

Concepto	Presupuesto Modificado	Asignado Modificado	Saldo De Contratos por Ejecutar	Ejecución Mensual	Compromiso Acumulado	Por Comprometer	Devengado	Pago Acumulado	Compromiso Por Pagar	Saldo A La Fecha	Saldo Anual	% Ejecución Acumulada	% Ejecución Anual	% Ejecución Pago/Comp.	% Devengado
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	9 = (5 - 8)	10 = (2 - 5)	11 = (1 - 3 - 5)	12 = (5 / 2)	13 = (5 / 1)	14 = (8 / 5)	15 = (7 / 5)
Total	29,115,000.00	15,845,000.00	298,647.40	2,103,254.55	12,602,852.18	2,018,519.22	10,584,332.96	10,140,796.60	2,462,055.58	3,242,147.82	16,213,500.42	79.5%	43.3%	80.5%	84.0%
Funcionamiento	25,680,100.00	13,810,763.00	298,647.40	1,884,595.57	11,050,346.50	1,194,750.59	9,855,595.91	9,465,770.59	1,584,575.91	2,760,416.50	14,331,106.10	80.0%	43.0%	85.7%	89.2%
0 Servicios Personales	14,737,949.00	7,331,704.00	0.00	1,115,935.23	7,105,708.47	0.00	7,105,708.47	6,764,306.97	341,401.50	225,995.53	7,632,240.53	96.9%	48.2%	95.2%	100.0%
1 Servicios No Personales	8,584,463.00	4,866,096.00	298,647.40	657,612.88	2,966,376.60	1,015,540.80	1,950,835.80	1,950,552.05	1,015,824.55	1,899,719.40	5,319,439.00	61.0%	34.6%	65.8%	65.8%
2 Materiales y Suministros	936,325.00	484,475.00	0.00	28,743.10	274,909.29	59,454.18	215,455.11	192,517.51	82,391.78	209,565.71	661,415.71	56.7%	29.4%	70.0%	78.4%
6 Transferencias Corrientes	1,421,363.00	1,128,488.00	0.00	82,304.36	703,352.14	119,755.61	583,596.53	558,394.06	144,958.08	425,135.86	718,010.86	62.3%	49.5%	0.0%	0.0%
Inversiones	3,434,900.00	2,034,237.00	0.00	218,658.98	1,552,505.68	823,768.63	728,737.05	675,026.01	877,479.67	481,731.32	1,882,394.32	76.3%	45.2%	43.5%	46.9%
Apoyo a la Gestión de la ASEP	1,401,170.00	1,017,325.00	0.00	215,395.48	858,942.71	666,576.09	192,366.62	192,366.62	666,576.09	158,382.29	542,227.29	84.4%	61.3%	0.0%	0.0%
Adquisición de Equipos	2,033,730.00	1,016,912.00	0.00	3,263.50	693,562.97	157,192.54	536,370.43	482,659.39	210,903.58	323,349.03	1,340,167.03	68.2%	34.1%	69.6%	77.3%