

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	20,731,827.00	250,676.81	1,517,833.62	14,120,685.80	2,000,262.86	12,120,652.94	11,676,533.79	2,444,152.01	6,611,141.20	14,743,637.39	68.1%	48.5%	82.7%	85.8%
Funcionamiento	25,680,100.00	17,811,707.00	250,676.81	1,509,463.32	12,559,809.82	1,248,884.97	11,311,154.85	10,886,996.56	1,672,813.26	5,251,897.18	12,869,613.37	70.5%	48.9%	86.7%	90.1%
0 Servicios Personales	14,737,949.00	8,797,505.00	0.00	1,149,181.62	8,254,890.09	0.00	8,254,890.09	7,844,176.24	410,713.85	542,614.91	6,483,058.91	93.8%	56.0%	95.0%	100.0%
1 Servicios No Personales	8,584,463.00	7,007,269.00	250,676.81	301,408.76	3,267,785.36	1,128,791.35	2,139,224.01	2,135,058.09	1,132,727.27	3,739,483.64	5,066,000.83	46.6%	38.1%	65.3%	65.5%
2 Materiales y Suministros	936,325.00	707,445.00	0.00	27,723.14	302,632.43	53,461.75	249,170.68	241,003.31	61,629.12	404,812.57	633,692.57	42.8%	32.3%	79.6%	82.3%
6 Transferencias Corrientes	1,421,363.00	1,299,488.00	0.00	31,149.80	734,501.94	66,631.87	667,870.07	666,758.92	67,743.02	564,986.06	686,861.06	56.5%	51.7%	0.0%	0.0%
Inversiones	3,434,900.00	2,920,120.00	0.00	8,370.30	1,560,875.98	751,377.89	809,498.09	789,537.23	771,338.75	1,359,244.02	1,874,024.02	53.5%	45.4%	50.6%	51.9%
Apoyo a la Gestión de la ASEP	1,401,170.00	1,401,170.00	0.00	0.00	858,942.71	605,680.59	253,262.12	234,262.12	624,680.59	542,227.29	542,227.29	61.3%	61.3%	0.0%	0.0%
Adquisición de Equipos	2,033,730.00	1,518,950.00	0.00	8,370.30	701,933.27	145,697.30	556,235.97	555,275.11	146,658.16	817,016.73	1,331,796.73	46.2%	34.5%	79.1%	79.2%