

EJECUCIÓN RO

- AVANCE CERTIFICACIÓN 99.32%
- AVANCE COMPROMISO 50.79%
- AVANCE EJECUCIÓN 39.09%

TAREAS	PIA	PIM	PCA 100%	CERTIF	COMP ANUAL	COMP MENSUAL
0021: EXA ADM	7,900.00	25,330.00	25,330.00	25,330.00	2,734.73	2,734.73
0033: PERF SUP OO	0.00	215,697.00	215,697.00	140,697.00	0.00	0.00
0040: PERS NAT/JUR	350,000.00	325,760.00	325,760.00	325,760.00	236,639.66	183,139.66
0098: MANTO INFRAE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0201: FUNC ESC EDU	18,123.00	24,933.00	24,933.00	24,933.00	22,111.91	22,111.91
0728: ACREDITACIÓN	0.00	60,000.00	60,000.00	60,000.00	30,000.00	30,000.00
0013: FUNCIONAM	32,600.00	32,600.00	32,600.00	32,600.00	30,084.10	30,084.10
0014: SERV BÁSICOS	42,899.00	42,899.00	42,899.00	42,899.00	42,899.00	10,091.90
TOTAL	461,522.00	737,219.00	737,219.00	732,219.00	374,469.40	288,162.30
AVANCE %				99.32%	50.79%	39.09%

EJECUCIÓN RDR

- AVANCE CERTIFICACIÓN 87.29%
- AVANCE COMPROMISO 42.37%
- AVANCE EJECUCIÓN 42.37%

TAREAS	PIA	PIM	CERTIF	COMP ANUAL	EJECUC
0033: PERFECCIONAM SUP OO	0.00	52,532.00	42,000.00	0.00	0.00
0040: SERV PERS NAT/JUR	11,025.00	11,025.00	11,000.00	0.00	0.00
0201: FUNC ESCUELAS EDUC C	35,000.00	35,000.00	35,000.00	33,300.00	33,300.00
0001: FUNCION ENTES GENER	172,847.00	188,347.00	188,347.00	83,800.00	83,800.00
0013: FUNCIONAMIENTO	31,371.00	34,421.00	34,421.00	10,274.48	10,274.48
0014: SERVICIOS BÁSICOS	0.00	7,000.00	7,000.00	7,000.00	7,000.00
0019: MANTO INFRAEST	108,000.00	102,450.00	102,450.00	68,000.00	68,000.00
0068: CEREMONIAS MILITARES	33,000.00	13,000.00	13,000.00	13,000.00	13,000.00
0811: ADQUISICION EQ DIVERSO	0.00	64,589.00	0.00	0.00	0.00
TOTAL	391,243.00	508,364.00	443,775.00	215,374.48	215,374.48
		X	87.29%	42.37%	42.37%