

## EJECUCIÓN RO

- AVANCE CERTIFICACIÓN 99.32%
- AVANCE COMPROMISO 67.69%
- AVANCE EJECUCIÓN 61.20%

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	25,078.73	25,078.73
0033: PERF SUP OO	0.00	215,697.00	215,697.00	210,697.00	57,350.00	50,150.00
0040: PERS NAT/JUR	350,000.00	325,760.00	325,760.00	325,760.00	257,189.66	226,669.66
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	24,463.91	24,463.91
0728: ACREDITACIÓN	0.00	60,000.00	60,000.00	60,000.00	50,000.00	50,000.00
0013: FUNCIONAM	32,600.00	32,600.00	32,600.00	32,600.00	32,204.08	32,204.08
0014: SERV BÁSICOS	42,899.00	42,899.00	42,899.00	42,899.00	42,713.60	32,578.50
<b>TOTAL</b>	<b>461,522.00</b>	<b>737,219.00</b>	<b>737,219.00</b>	<b>732,219.00</b>	<b>498,999.98</b>	<b>451,144.88</b>
<b>AVANCE %</b>				<b>99.32%</b>	<b>67.69%</b>	<b>61.20%</b>

## EJECUCIÓN RDR

- AVANCE CERTIFICACIÓN 100%
- AVANCE COMPROMISO 76.78%
- AVANCE EJECUCIÓN 73.25%

TAREAS	PIA	PIM	CERTIF	COMP ANUAL	EJECUC
0033: PERFECCIONAM SUP OO	0.00	52,532.00	52,532.00	26,441.00	8,500.00
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	128,250.00	128,250.00
0013: FUNCIONAMIENTO	31,371.00	34,421.00	34,421.00	15,274.48	15,274.48
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	102,450.00	102,450.00
0068: CEREMONIAS MILITARES	33,000.00	13,000.00	13,000.00	13,000.00	13,000.00
0811: ADQUISICIÓN EQ DIVERSO	0.00	64,589.00	64,589.00	64,586.79	64,586.79
<b>TOTAL</b>	<b>391,243.00</b>	<b>508,364.00</b>	<b>508,364.00</b>	<b>390,302.50</b>	<b>372,361.27</b>
<b>AVANCE %</b>			<b>100%</b>	<b>76.78%</b>	<b>73.25%</b>