

REPORTE DE SEGUIMIENTO ANUAL DEL PLAN OPERATIVO INSTITUCIONAL

Año : 2022

SECTOR : 99 - GOBIERNOS REGIONALES  
PLIEGO : 443 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA  
UE: 000764 - REGION AREQUIPA-COLEGIO MILITAR FRANCISCO BOLOGNESI  
CC: Todos

☒ PORCENTAJE DE AVANCES TRUNCADOS AL 100%

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| OBJETIVO<br>ESTRATEGICO /<br>ACCION<br>ESTRATEGICA /<br>ACTIVIDAD<br>OPERATIVA                                                                                                      | NIVEL DE<br>PRIORIDAD | UNIDAD<br>MEDIDA | TIPO DE<br>AGREGACIÓN | PROG./<br>EJE. | FISICO |       |       |       |       |       |       |       |       |       |        |        | FINANCIERO           |                       |            |            |            |            |            |            |            |            |            |              | AVANCE<br>ACUMULADO |     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------|-----------------------|----------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|----------------------|-----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|---------------------|-----|
|                                                                                                                                                                                     |                       |                  |                       |                |        |       |       |       |       |       |       |       |       |       |        |        |                      |                       |            |            |            |            |            |            |            |            |            |              |                     |     |
|                                                                                                                                                                                     |                       |                  |                       |                | Ene    | Feb   | Mar   | Abr   | May   | Jun   | Jul   | Ago   | Sep   | Oct   | Nov    | Dic    | AVANCE<br>ACUMULADO. | AVANCE %<br>ACUMULADO | Ene        | Feb        | Mar        | Abr        | May        | Jun        | Jul        | Ago        | Sep        | Oct          |                     | Nov |
| OEI.04 MEJORAR LA CALIDAD DE SERVICIOS DE SALUD PARA LA POBLACIÓN                                                                                                                   |                       |                  |                       |                |        |       |       |       |       |       |       |       |       |       |        |        |                      |                       |            |            |            |            |            |            |            |            |            |              |                     |     |
| AEI.04.01 CERTIFICACIÓN OPORTUNA A LAS PERSONAS CON DISCAPACIDAD EN LA REGIÓN                                                                                                       |                       |                  |                       |                |        |       |       |       |       |       |       |       |       |       |        |        |                      |                       |            |            |            |            |            |            |            |            |            |              |                     |     |
| AOI00076400004 -<br>PROPONER LA POLÍTICA<br>PEDAGÓGICA 3RO A 5TO<br>AÑO DE EDUCACIÓN<br>SECUNDARIA DEL CMFB.                                                                        | Muy Alta              | DOCUMENTO        | Acumulado Anual       | PROG.          | 0.00   | 1.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00   | 1.00   | 100.00               | 104,094.00            | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,102.00   | 1,249,136.00        |     |
|                                                                                                                                                                                     |                       |                  |                       | EJEC.          | 0.00   | 1.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00   | 1.00   |                      | 104,094.00            | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,094.00 | 104,102.00   | 1,249,136.00        |     |
| AOI00076400005 - DIRIGIR<br>LA ORGANIZACIÓN,<br>SUPERVISION Y CONTROL<br>DE LA INSTRUCCIÓN<br>MILITAR ASÍ COMO DE LA<br>MARCHA FORMAL DE TODAS<br>LAS ACTIVIDADES DEL<br>PLANTEL.   | Muy Alta              | ACCION           | Acumulado Anual       | PROG.          | 10.00  | 10.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 215.00 | 100.00 | 0.00                 | 0.00                  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |                     |     |
|                                                                                                                                                                                     |                       |                  |                       | EJEC.          | 10.00  | 10.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00  | 215.00 |                      | 0.00                  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00                |     |
| AOI00076400027 -<br>CONTRATACIÓN OPORTUNA<br>Y PAGO DEL PERSONAL<br>DOCENTE Y PROMOTORAS<br>DE LAS INSTITUCIONES<br>EDUCATIVAS DE EDUCACIÓN<br>BÁSICA REGULAR (PPR.90<br>META 03).. | Muy Alta              | PLANILLA         | Acumulado Anual       | PROG.          | 1.00   | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 12.00  | 100.00 | 156,532.00           | 156,532.00            | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,542.00 | 1,878,394.00 |                     |     |
|                                                                                                                                                                                     |                       |                  |                       | EJEC.          | 1.00   | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00   | 12.00  |                      | 156,532.00            | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,542.00   | 1,878,394.00        |     |
| AOI00076400064 -<br>COADYUVAR CON EL<br>CUMPLIMIENTO Y LOGRO DE<br>LAS METAS TRAZADAS POR<br>LA DIRECCIÓN DEL PLANTEL<br>(PPR.90)...META 5                                          | Muy Alta              | ACCION           | Acumulado Anual       | PROG.          | 4.00   | 4.00  | 8.00  | 8.00  | 8.00  | 8.00  | 8.00  | 8.00  | 8.00  | 8.00  | 88.00  | 95.45  | 7,396.00             | 7,396.00              | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,406.00   | 88,762.00    |                     |     |
|                                                                                                                                                                                     |                       |                  |                       | EJEC.          | 4.00   | 4.00  | 4.00  | 8.00  | 8.00  | 8.00  | 8.00  | 8.00  | 8.00  | 8.00  | 8.00   | 84.00  |                      | 7,396.00              | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00   | 7,396.00     | 88,752.00           |     |
| AOI00076400065 - LLEVAR A<br>CABO EL PROCESO DE<br>ADMISIÓN, INFORMACIÓN Y<br>VENTA DE PROSPECTO 2019<br>ELABORANDO SPOT<br>PUBLICITARIO. (PPR.90<br>META 5)..                      | Muy Alta              | ACCION           | Acumulado Anual       | PROG.          | 20.00  | 20.00 | 20.00 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 60.00  | 100.00 | 29,586.00            | 29,586.00             | 29,587.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 88,759.00    |                     |     |
|                                                                                                                                                                                     |                       |                  |                       | EJEC.          | 20.00  | 20.00 | 20.00 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00   | 60.00  |                      | 14,000.00             | 14,000.00  | 14,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 42,000.00           |     |
| AOI00076400066 -<br>ORGANIZACIÓN Y<br>ELABORACIÓN DE LIBRETOS<br>Y PROGRAMAS PARA LA<br>CEREMONIA CÍVICO<br>PATRIÓTICA (DÍAS LUNES) Y<br>ASÍ COMO LAS<br>PRESENTACIONES DEL         | Muy Alta              | DOCUMENTO        | Acumulado Anual       | PROG.          |        |       |       |       |       |       |       |       |       |       |        | 75.00  |                      |                       |            |            |            |            |            |            |            |            |            |              |                     |     |
|                                                                                                                                                                                     |                       |                  |                       | EJEC.          | 4.00   | 4.00  | 4.00  | 4.00  | 4.00  | 4.00  | 4.00  | 4.00  | 4.00  | 4.00  | 4.00   | 48.00  |                      | 111,065.00            | 111,065.00 | 111,065.00 | 111,065.00 | 111,065.00 | 111,065.00 | 111,065.00 | 111,065.00 | 111,065.00 | 111,065.00 | 111,077.00   | 1,332,792.00        |     |
|                                                                                                                                                                                     |                       |                  |                       |                | 0.00   | 0.00  | 0.00  | 4.00  | 4.00  | 4.00  | 4.00  | 4.00  | 4.00  | 4.00  | 4.00   | 36.00  |                      | 0.00                  | 0.00       | 0.00       | 50.00      | 50.00      | 1,600.00   | 50.00      | 50.00      | 50.00      | 50.00      | 50.00        | 2,000.00            |     |

|                                                                                                                                                                                                                                                                                                                              |          |                       |                   |       |       |       |       |       |       |       |       |       |       |       |       |        |        |                                     |            |            |            |            |            |            |            |            |            |            |            |            |              |              |          |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------------------|-------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|----------|--|
| BATALLÓN DE CADETES EN EL EXTERIOR (PPR.90 META 5) - R9-Y RPR                                                                                                                                                                                                                                                                |          |                       |                   |       |       |       |       |       |       |       |       |       |       |       |       |        |        |                                     |            |            |            |            |            |            |            |            |            |            |            |            |              |              |          |  |
| AOI00076400067 - CEREMONIA DE INTERNAMIENTO DE LOS NUEVOS CADETES DEL TERCER AÑO (PPR.90 META 5) ..                                                                                                                                                                                                                          | Muy Alta | ACCION                | Acumulado Anual   | PROG. | 0.00  | 0.00  | 10.00 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 10.00  | 0.00   | 0.00                                | 0.00       | 88,759.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 88,759.00    |          |  |
|                                                                                                                                                                                                                                                                                                                              |          |                       |                   | EJEC. | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00   |        | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00     |  |
| AOI00076400068 - EN COORDINACIÓN CON LA RELACIONES PUBLICAS SE ELABORAN DE LISTAS DE LAS AUTORIDADES PARA REUNIONES PROTOCOLARES DEL CMFB. (PPR.90 META 5 )..                                                                                                                                                                | Muy Alta | ACCION                | Acumulado Anual   | PROG. | 0.00  | 0.00  | 2.00  | 0.00  | 2.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 2.00  | 6.00   | 66.67  | 0.00                                | 0.00       | 29,583.00  | 0.00       | 29,583.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 29,593.00  | 88,759.00    |              |          |  |
|                                                                                                                                                                                                                                                                                                                              |          |                       |                   | EJEC. | 0.00  | 0.00  | 0.00  | 0.00  | 2.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 2.00  | 4.00   |        | 0.00                                | 0.00       | 0.00       | 0.00       | 2,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2,500.00   | 5,000.00     |              |          |  |
| AOI00076400091 - CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR (PPR 90 META 1 )..                                                                                                                                                               | Muy Alta | INSTITUCION EDUCATIVA | Acumulado Anual   | PROG. | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 12.00  | 100.00 | 156,532.00                          | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 1,878,384.00 |              |          |  |
|                                                                                                                                                                                                                                                                                                                              |          |                       |                   | EJEC. | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00   |        | 12.00                               | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 156,532.00 | 1,878,384.00 |              |          |  |
| AOI00076400092 - CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR (PPR.90 META 2)..                                                                                                                                                                | Muy Alta | INSTITUCION EDUCATIVA | Acumulado Anual   | PROG. | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 12.00  | 0.00   | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         |          |  |
|                                                                                                                                                                                                                                                                                                                              |          |                       |                   | EJEC. | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00   |        | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         |          |  |
| AOI00076400093 - CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR (PPR.90 META 4 )..                                                                                                                                                          | Muy Alta | INSTITUCION EDUCATIVA | Acumulado Mensual | PROG. | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00   | 100.00 | 187,974.00                          | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,981.00 | 2,255,695.00 |              |          |  |
|                                                                                                                                                                                                                                                                                                                              |          |                       |                   | EJEC. | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00   |        | 1.00                                | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,974.00 | 187,981.00   | 2,255,695.00 |          |  |
| EJECUCIÓN FÍSICA POR AEI.04.01:                                                                                                                                                                                                                                                                                              |          |                       |                   |       |       |       |       |       |       |       |       |       |       |       |       |        | 76.1   | EJECUCIÓN FINANCIERA POR AEI.04.01: |            |            |            |            |            |            |            |            |            |            |            |            |              | 7,399,361.00 |          |  |
| OEI.06 FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE AREQUIPA                                                                                                                                                                                                                                                 |          |                       |                   |       |       |       |       |       |       |       |       |       |       |       |       |        |        |                                     |            |            |            |            |            |            |            |            |            |            |            |            |              |              |          |  |
| AEI.06.01 SISTEMAS ADMINISTRATIVOS IMPLEMENTADOS PARA REGULAR LA UTILIZACIÓN DE LOS RECURSOS DE LA ENTIDAD                                                                                                                                                                                                                   |          |                       |                   |       |       |       |       |       |       |       |       |       |       |       |       |        |        |                                     |            |            |            |            |            |            |            |            |            |            |            |            |              |              |          |  |
| AOI00076400001 - CONDUCIR ATRAVES DE LAS OFICINAS Y UNIDADES DE LA INSTITUCION LA ADECUADA MARCHA DEL PLANTEL, MANTENIENDO LA VIGILANCIA DE LOS DESPOSITIVOS EMANADOS POR LA INSTANCIA SUPERIOR ASI COMO LOS DISPOSITIVOS LEGALES EXISTENTES, A FIN DE ASEGURAR L NORMAL DESENVOLVIMIENTO DE LA VIDA ORGANICA INSTITUCIONAL. | Muy Alta | ACCION                | Acumulado Anual   | PROG. | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 60.00  | 100.00 | 500.00                              | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00       | 6,000.00     |          |  |
|                                                                                                                                                                                                                                                                                                                              |          |                       |                   | EJEC. | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00   |        | 60.00                               | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00       | 6,000.00     |          |  |
| AOI00076400002 - PROPONER LA IMAGEN INSTITUCIONAL A NIVEL DEPARTAMENTAL ASI COMO EN TODO EL PAÍS PERMITIENDO DE ESTA MANERA PROYECTAR UNA BUENA IMAGEN DEL DEPARTAMENTO.                                                                                                                                                     | Muy Alta | ACCION                | Acumulado Anual   | PROG. | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 12.00  | 100.00 | 400.00                              | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 4,800.00     |              |          |  |
|                                                                                                                                                                                                                                                                                                                              |          |                       |                   | EJEC. | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00   |        | 12.00                               | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00     | 400.00       | 4,800.00     |          |  |
| AOI00076400003 - PROPONER ANUALMENTE EL PROYECTO DE PRESUPUESTO DEL COLEGIO Y GESTIONAR LOS MEDIOS DE FONDOS PARA LA SATISFACCIÓN DE TODAS LAS NECESIDADES, MATERIA DE BIENES Y SERVICIOS ASI COMO EN REMUNERACIONES.                                                                                                        | Muy Alta | DOCUMENTO             | Acumulado Anual   | PROG. | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00   | 100.00 | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 100.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 100.00       |              |          |  |
|                                                                                                                                                                                                                                                                                                                              |          |                       |                   | EJEC. | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00   |        | 1.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 100.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 100.00       |          |  |
| AOI00076400006 - PRESTAR ASESORAMIENTO Y EMITIR OPINION EN ASUNTOS DE CARÁCTER JURÍDICO LEGAL (ASESORIA JURIDICA) ..                                                                                                                                                                                                         | Muy Alta | ACCION                | Acumulado Anual   | PROG. | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | 100.00 | 350.00                              | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00       | 4,200.00     |          |  |
|                                                                                                                                                                                                                                                                                                                              |          |                       |                   | EJEC. | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00  |        | 240.00                              | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00       | 350.00       | 4,200.00 |  |

|                                                                                                                                                                                                                                                                                                                                            |          |           |                 |       |                                                                                            |          |  |        |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |              |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|-----------------|-------|--------------------------------------------------------------------------------------------|----------|--|--------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|--|--|
| AOI00076400007 -<br>RECOPILAR CONTROLAR Y<br>SISTEMATIZAR LA<br>LEGISLACIÓN RELACIONADA<br>CON EL SECTOR<br>EDUCACIÓN, ASÍ COMO CON<br>LOS GOBIERNOS<br>REGIONALES,<br>UNIFORMIZANDO (ASESORIA<br>JURIDICA) ..                                                                                                                             | Muy Alta | ACCION    | Acumulado Anual | PROG. | 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00              | 240.00   |  | 50.00  | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 600.00       |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. |                                                                                            |          |  |        |            |            |            |            |            |            |            |            | 100.00     |            |            |            |            |            |            |            |            |              |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00              | 240.00   |  | 50.00  | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 600.00       |  |  |  |  |
| AOI00076400008 -<br>SISTEMATIZAR Y DIVULGAR<br>LAS NORMAS LEGALES MAS<br>IMPORTANTES QUE SON DE<br>INTERÉS PARA EL SECTOR<br>EDUCACIÓN Y LOS<br>GOBIERNOS REGIONALES<br>(ASESORIA JURIDICA) ..                                                                                                                                             | Muy Alta | ACCION    | Acumulado Anual | PROG. | 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00              | 240.00   |  | 100.00 | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 1,200.00     |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00              | 240.00   |  | 100.00 | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 1,200.00     |  |  |  |  |
| AOI00076400090 -<br>RECEPCIÓN Y DISTRIBUCIÓN<br>DE DOCUMENTOS (META 6<br>ACCIONES CENTRALES<br>9001)..                                                                                                                                                                                                                                     | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 | 3,600.00 |  | 100.00 | 1,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1,000.00     |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 | 3,600.00 |  |        | 1,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1,000.00     |  |  |  |  |
| AOI00076400094 -<br>REALIZACION E<br>IMPLEMENTACION DE<br>ACTIVIDADES PARA<br>CONTRATOS DE PERSONAL<br>(ACCIONES CENTRALES<br>9001 ESPECIFICA GASTO 2.3<br>META 6-INCREMENTO...                                                                                                                                                            | Muy Alta | ACCION    | Acumulado Anual | PROG. | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00                           | 12.00    |  | 100.00 | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 505,105.00   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00                           | 12.00    |  |        | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 42,092.00  | 505,105.00   |  |  |  |  |
| AOI00076400095 -<br>OBLIGACIONES<br>PREVISIONALES (META 08<br>ACCIONES QUE NO<br>RESULTAN EN PRODUCTO<br>APNP 9002)..                                                                                                                                                                                                                      | Muy Alta | PLANILLA  | Acumulado Anual | PROG. | 1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00                           | 11.00    |  | 100.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 1,992,369.00 |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.00 1.00 1.00 1.00 1.00 1.00                           | 11.00    |  |        | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 166,030.00 | 1,992,369.00 |  |  |  |  |
| AOI00076400096 -<br>ADQUISICION DE EQUIPOS<br>TECNOLGICOS SIAF - SIGA                                                                                                                                                                                                                                                                      | Alta     | UNIDAD    | Acumulado Anual | PROG. | 0.00 15.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00                          | 15.00    |  | 100.00 | 0.00       | 54,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 54,000.00  |              |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 0.00 15.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00                          | 15.00    |  |        | 0.00       | 54,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 54,000.00  |              |  |  |  |  |
| AOI00076400079 - DAR<br>MANTENIMIENTO GENERAL<br>A LOS AMBIENTES<br>ADMINISTRATIVOS, AULAS Y<br>CUADRAS INTERNOS Y<br>EXTERNOS DEL COLEGIO EN<br>LOS CAMPOS DE PINTADO,<br>GASFITERIA CARPINTERÍA Y<br>PERMANENTE LIMPIEZA DE<br>LOS AMBIENTES ASÍ COMO<br>MANTENER EN BUEN<br>ESTADO LOS JARDINES Y<br>PLANTAS ORNAMENTALES<br>DEL LOCAL. | Muy Alta | ACCION    | Acumulado Anual | PROG. | 150.00 150.00 150.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00                 | 900.00   |  | 100.00 | 9,540.00   | 10,000.00  | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 69,540.00  |              |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 150.00 150.00 150.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00                 | 900.00   |  |        | 9,540.00   | 10,000.00  | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 69,540.00  |              |  |  |  |  |
| AOI00076400080 -<br>REALIZAR MANTENIMIENTO<br>DE LAVANDERÍA CALDERO<br>Y/O MAQUINARIAS, Y<br>MANTENIMIENTO DE<br>MAQUINARIA DE LA PLANTA<br>DE BOMBEO.                                                                                                                                                                                     | Muy Alta | ACCION    | Acumulado Anual | PROG. | 0.00 2.00 3.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00                           | 5.00     |  | 100.00 | 0.00       | 16,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 16,000.00  |              |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 0.00 2.00 3.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00                           | 5.00     |  |        | 0.00       | 16,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 16,000.00  |              |  |  |  |  |
| AOI00076400081 -<br>ADQUIRIR Y DISTRIBUIR<br>MATERIAL DE OFICINA EN<br>GENERAL, ÚTILES DE ASEO<br>Y OTROS.                                                                                                                                                                                                                                 | Muy Alta | ACCION    | Acumulado Anual | PROG. | 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00                           | 48.00    |  | 100.00 | 1,500.00   | 1,507.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 79,669.00  |              |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00                           | 48.00    |  |        | 1,500.00   | 1,507.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 8,527.00   | 79,669.00  |              |  |  |  |  |
| AOI00076400082 -<br>SERVICIOS BÁSICOS,<br>TELÉFONÍA FIJA, MÓVIL E<br>INTERNET PARA EL ÁREA<br>ADMINISTRATIVA                                                                                                                                                                                                                               | Muy Alta | ACCION    | Acumulado Anual | PROG. | 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00                           | 48.00    |  | 100.00 | 5,837.00   | 5,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 90,837.00    |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.00                           | 48.00    |  |        | 1,400.00   | 1,400.00   | 1,400.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 76,200.00    |  |  |  |  |
| AOI00076400088 - EMISION<br>DE CERTIFICADOS DE<br>ESTUDIOS (META 6)<br>ACCIONES CENTRALES<br>9001..                                                                                                                                                                                                                                        | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00                           | 36.00    |  | 100.00 | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 600.00       |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00                           | 36.00    |  |        | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 600.00       |  |  |  |  |
| AOI00076400089 - ARCHIVO<br>DE ACTAS Y NOMINAS DE EX<br>ALUMNOS (META 6<br>RECURSOS ORDINARIOS<br>9001)..                                                                                                                                                                                                                                  | Muy Alta | ACCION    | Acumulado Anual | PROG. | 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00                           | 24.00    |  | 100.00 | 200.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 200.00       |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00                           | 24.00    |  |        | 0.00       | 0.00       | 0.00       | 200.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 200.00       |  |  |  |  |
| AOI00076400073 - ASISTIR A<br>LAS REUNIONES DE<br>TRABAJO, EN LA<br>OPORTUNIDAD QUE SEA                                                                                                                                                                                                                                                    | Muy Alta | ACCION    | Acumulado Anual | PROG. | 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00                           | 36.00    |  | 100.00 | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 1,800.00     |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                            |          |           |                 | EJEC. | 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00                           | 36.00    |  |        | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 150.00     | 1,800.00     |  |  |  |  |

|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------|
| REQUERIDA COMO REPRESENTANTE INSTITUCIONAL                                                                                                                                                                                                                                          |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
| AOI00076400074 - PARTICIPAR EN LOS PROCEDIMIENTOS DE ADQUISICIÓN Y CONTRATACIONES SEGÚN LA NORMALIDAD LEGAL VIGENTE                                                                                                                                                                 | Muy Alta | PARTICIPACION | Acumulado Anual | PROG. | 1.00   | 3.00   | 2.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 15.00    | 100.00     | 500.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 500.00       |           |
|                                                                                                                                                                                                                                                                                     |          |               |                 | EJEC. | 1.00   | 3.00   | 2.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 15.00    |            | 500.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 500.00       |           |
|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
| AOI00076400075 - PROGRAMAR LA OBTENCIÓN DE BIENES Y PRESTACIÓN DE SERVICIOS NECESARIOS PARA LA INSTITUCIÓN, ASÍ COMO ELABORAR EN COORDINACIÓN CON LA OFICINA DE PLANEAMIENTO Y PRESUPUESTO, EL PLAN ANUAL DE ADQUISICIONES Y CONTRATACIONES DEL CMFB. (ACCIONES CENTRALES META 6).. | Muy Alta | DOCUMENTO     | Acumulado Anual | PROG. | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 96.00    | 100.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 5,664.00     | 12,847.00 |
|                                                                                                                                                                                                                                                                                     |          |               |                 | EJEC. | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 96.00    |            | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 653.00     | 5,664.00     | 12,847.00 |
|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
| AOI00076400076 - RECEPCIONAR Y DISTRIBUIR LOS BIENES, Y VESTUARIOS A LOS CADETES DE ACUERDO A LOS REQUERIMIENTOS                                                                                                                                                                    | Muy Alta | REGISTRO      | Acumulado Anual | PROG. | 0.00   | 0.00   | 19.00  | 10.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 29.00    | 100.00     | 0.00       | 0.00       | 2,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 2,500.00  |
|                                                                                                                                                                                                                                                                                     |          |               |                 | EJEC. | 0.00   | 0.00   | 19.00  | 10.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 29.00    |            | 0.00       | 0.00       | 2,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 2,500.00  |
|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
| AOI00076400077 - EFECTUAR LOS PROCESOS DE COTIZACIONES, CUADRO DE COMPARATIVO Y ORDENES DE COMPRA, CONTROLANDO EL INGRESO DE LOS MISMOS AL ALMACÉN                                                                                                                                  | Muy Alta | DOCUMENTO     | Acumulado Anual | PROG. | 30.00  | 30.00  | 30.00  | 120.00 | 120.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,100.00 | 100.00     | 300.00     | 300.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00       | 5,600.00  |
|                                                                                                                                                                                                                                                                                     |          |               |                 | EJEC. | 30.00  | 30.00  | 30.00  | 120.00 | 120.00 | 120.00 | 120.00 | 100.00 | 100.00 | 110.00 | 110.00 | 1,100.00 |            | 300.00     | 300.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00       | 5,600.00  |
|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
| AOI00076400078 - RECEPCIÓN Y DISTRIBUCIÓN DE LA MERCADERÍA SEGÚN LAS ORDENES DE COMPRA Y DAR SU INGRESO DE LOS BIENES EN LA TARJETA DE CONTROL VISIBLE DE ALMACÉN Y PROCEDER CON EL ALMACENAMIENTO EN CADA GRUPO CORRESPONDIENTE.                                                   | Muy Alta | ACCION        | Acumulado Anual | PROG. | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 240.00   | 100.00     | 3,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 3,500.00  |
|                                                                                                                                                                                                                                                                                     |          |               |                 | EJEC. | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 240.00   |            | 3,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 3,500.00  |
|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
| AOI00076400042 - MANTENER EN FORMA MENSUAL LA PEA DE LA INSTITUCIÓN ACTUALIZADA, A FIN DE CUMPLIR CON LOS REQUERIMIENTOS DEL PLIEGO REGIONAL                                                                                                                                        | Muy Alta | ACCION        | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    | 100.00     | 50.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 50.00     |
|                                                                                                                                                                                                                                                                                     |          |               |                 | EJEC. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    |            | 50.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 50.00     |
|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
| AOI00076400063 - ELABORACIÓN DE PLANILLA DE REMUNERACIÓN MENSUAL Y PLANILLA DE OTROS BENEFICIOS DEL PERSONAL ADMINISTRATIVO NOMBRADO Y CONTRATADO (ACCIONES CENTRALES ) META 6.. (2.1)                                                                                              | Muy Alta | PLANILLA      | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00  | 100.00   | 104,395.00 | 104,395.00 | 113,895.00 | 113,895.00 | 113,895.00 | 113,895.00 | 113,895.00 | 113,895.00 | 113,895.00 | 113,895.00 | 113,895.00 | 113,895.00 | 114,911.00 | 1,348,256.00 |           |
|                                                                                                                                                                                                                                                                                     |          |               |                 | EJEC. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   |          | 12.00      | 104,395.00 | 104,395.00 | 104,395.00 | 104,395.00 | 104,395.00 | 104,395.00 | 104,395.00 | 104,395.00 | 104,395.00 | 104,395.00 | 104,395.00 | 114,911.00 | 1,263,256.00 |           |
|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
| AOI00076400069 - DIRIGIR Y CONTROLAR LA APLICACIÓN DE LA NORMATIVIDAD TÉCNICO ADMINISTRATIVA INHERENTE A LOS SISTEMAS DE PERSONAL, LOGÍSTICA, PATRIMONIO, CONTABILIDAD Y TESORERÍA (ACCIONES CENTRALES -META 6) ..                                                                  | Muy Alta | ACCION        | Acumulado Anual | PROG. | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 144.00 | 100.00   | 500.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 500.00       |           |
|                                                                                                                                                                                                                                                                                     |          |               |                 | EJEC. | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  | 12.00  |          | 144.00     | 500.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 500.00    |
|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
| AOI00076400070 - PARTICIPAR EN LA FORMULACIÓN DEL PRESUPUESTO INSTITUCIONAL EN COORDINACIÓN CON LA OFICINA DE PRESUPUESTO                                                                                                                                                           | Muy Alta | ACCION        | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 2.00   | 3.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 5.00     | 100.00     | 0.00       | 0.00       | 0.00       | 0.00       | 200.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 200.00    |
|                                                                                                                                                                                                                                                                                     |          |               |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00   | 2.00   | 3.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 5.00     |            | 0.00       | 0.00       | 0.00       | 0.00       | 200.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 200.00    |
|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |
| AOI00076400071 - PROCESAR Y REGISTRAR LA INFORMACIÓN CORRESPONDIENTE EN EL                                                                                                                                                                                                          | Muy Alta | ACCION        | Acumulado Anual | PROG. | 120.00 | 120.00 | 120.00 | 120.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,680.00 | 100.00     | 1,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 1,500.00  |
|                                                                                                                                                                                                                                                                                     |          |               |                 | EJEC. | 120.00 | 120.00 | 120.00 | 120.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,680.00 |            | 1,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 1,500.00  |
|                                                                                                                                                                                                                                                                                     |          |               |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |            |            |            |            |            |            |            |            |            |            |            |              |           |

| SISTEMA INTEGRADO DE ADMINISTRACIÓN FINANCIERA                                                                                                                                                                                                                                                                                                                                                     |       |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-------|----------|------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|--------|----------|-------|--|
| AOI00076400072 - EVALUAR LAS ACTIVIDADES DE LOS SISTEMAS ADMINISTRATIVOS DETERMINANDO LAS MEDIDAS CORRECTIVAS PARA EL BUEN FUNCIONAMIENTO DE LOS MISMOS                                                                                                                                                                                                                                            |       |       |       | Muy Alta | ACCION     | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 100.00 |          |        |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 1.00  | 1.00  | 1.00  |          |            |                 |       | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00     | 1.00   | 100.00 |          |       |  |
| AOI00076400036 - DIRIGIR Y COORDINAR ACCIONES ADMINISTRATIVAS DEL SISTEMA DE PERSONAL (ACCIONES CENTRALES 9001 META 6)..                                                                                                                                                                                                                                                                           |       |       |       | Muy Alta | ACCION     | Acumulado Anual | PROG. | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 500.00   |        |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 20.00 | 20.00 | 20.00 |          |            |                 |       | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00    | 20.00  | 20.00  | 500.00   |       |  |
| AOI00076400037 - ACTUALIZACIÓN EN FORMA PERMANENTE DE LOS LEGAJOS PERSONALES DE LOS TRABAJADORES ADMINISTRATIVOS Y DOCENTES                                                                                                                                                                                                                                                                        |       |       |       | Muy Alta | ACCION     | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1,000.00 |        |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 1.00  | 1.00  | 1.00  |          |            |                 |       | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00     | 1.00   | 1.00   | 1,000.00 |       |  |
| AOI00076400038 - PARTICIPAR EN EL ANTEPROYECTO DEL PRESUPUESTO INSTITUCIONAL                                                                                                                                                                                                                                                                                                                       |       |       |       | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 2.00   | 2.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 50.00  |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 0.00  | 0.00  | 0.00  |          |            |                 |       | 0.00   | 2.00   | 2.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 50.00    |       |  |
| AOI00076400039 - PROCESAR INFORMACION RELACIONADA CON SUBSIDIOS, TIEMPO DE SERVICIOS, CTS, CESES, ETC..                                                                                                                                                                                                                                                                                            |       |       |       | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 50.00  |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 2.00  | 2.00  | 2.00  |          |            |                 |       | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 2.00   | 2.00   | 2.00     | 50.00 |  |
| AOI00076400040 - PROGRAMACIÓN DE CITAS                                                                                                                                                                                                                                                                                                                                                             |       |       |       | Muy Alta | ACCION     | Acumulado Anual | PROG. | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 | 0.00   |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 0.00   | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 0.00  | 0.00  | 0.00  |          |            |                 |       | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00     |       |  |
| AOI00076400041 - ELABORACIÓN DE RESOLUCIONES DE LOS DIFERENTES PEDIDOS DE LOS ADMINISTRADOS, ASÍ COMO DE ACCIONES ADMINISTRATIVAS INSTITUCIONALES                                                                                                                                                                                                                                                  |       |       |       | Muy Alta | RESOLUCION | Acumulado Anual | PROG. | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00    | 360.00 |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 30.00 | 30.00 | 30.00 |          |            |                 |       | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00    | 30.00  | 30.00  | 360.00   |       |  |
| AOI00076400030 - EVALUAR EN FORMA TRIMESTRAL EL CUMPLIMIENTO DE LAS DIFERENTES ACTIVIDADES, ACCIONES Y DOCUMENTOS CONTEMPLADOS DENTRO DEL POI CON EL FIN DE DETERMINAR LOS PUNTOS ESTABLECIDOSEN EL CUMPLIMIENTO DEL MISMO PARA ESTA MANERA DICTAR LAS MEDIAS CORRECTIVAS..                                                                                                                        |       |       |       | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG. | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 4.00     |        |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 1.00  | 0.00  | 0.00  |          |            |                 |       | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00     | 0.00   | 0.00   | 4.00     |       |  |
| AOI00076400031 - EMITIR EN FORMA PERMANENTE INFORMES SOBRE ACTIVIDADES DESARROLLADAS EN MATERIA DE SU COMPETENCIA..                                                                                                                                                                                                                                                                                |       |       |       | Muy Alta | INFORME    | Acumulado Anual | PROG. | 5.00   | 3.00   | 3.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 29.00  |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 5.00  | 3.00  | 3.00  |          |            |                 |       | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 2.00   | 2.00   | 29.00    |       |  |
| AOI00076400032 - RECIBIR REVISAR, REGISTRAR, CLASIFICAR Y DAR RESPUESTAS A LOS DOCUMENTOS QUE INGRESEN A LA OFICINA DE PLANIFICACIÓN Y PRESUPUESTO..                                                                                                                                                                                                                                               |       |       |       | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG. | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 96.00    |        |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 8.00  | 8.00  | 8.00  |          |            |                 |       | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00     | 8.00   | 8.00   | 96.00    |       |  |
| AOI00076400033 - EMITIR CERTIFICACIÓN DE CRÉDITO PRESUPUESTARIO PARA LA EJECUCIÓN DE GASTOS DE LOS DIFERENTES GENÉRICOS..                                                                                                                                                                                                                                                                          |       |       |       | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG. | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 360.00   |        |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 30.00 | 30.00 | 30.00 |          |            |                 |       | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00    | 30.00  | 30.00  | 360.00   |       |  |
| AOI00076400034 - ELABORACIÓN DE PLANILLA DE PENSIONES MENSUALES Y PLANILLA DE OTROS BENEFICIOS DEL PERSONAL CESANTE (ANOP ACCIONES                                                                                                                                                                                                                                                                 |       |       |       | Muy Alta | PLANILLA   | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    |        |        |          |       |  |
| EJEC.                                                                                                                                                                                                                                                                                                                                                                                              | ----- |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        | 100.00 | -----  |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                    | 1.00  | 1.00  | 1.00  |          |            |                 |       | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00     | 1.00   | 1.00   | 12.00    |       |  |
| 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 166,030.00 525,756.00 525,765.00 2,711,821.00 |       |       |       |          |            |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |          |        |        |          |       |  |

|                                                                                                                                                                                                                                                                                    |          |           |                 |       |        |        |        |        |        |        |        |        |        |        |          |        |          |          |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|----------|----------|----------|--------|--------|--------|--------|--------|----------|--------|--------|--------|----------|----------|----------|--|
| QUE NO RESULTAN EN PROGRESO DE LA META 07.. SUPERVISAR, ORIENTAR Y CONTRAL A LOS DEPARTAMENTOS Y OFICINAS DEL PLANTEL EN EL CUMPLIMIENTO DE SUS PLANES OPERATIVOS Y SUS FUNCIONES A FIN DE ASEGURAR EL NORMALDESENVOLVIMIENTO DE LA VIDA ARMÓNICA INSTITUCIONAL. (SUB DIRECCION).. |          |           |                 |       |        |        |        |        |        |        |        |        |        |        |          |        |          |          |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | ACCION    | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 24.00    | 100.00 | 500.00   | 500.00   | 500.00   | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00   | 500.00 | 500.00 | 500.00 | 6,000.00 |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     |        | 2.00     | 24.00    | 500.00   | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00   | 500.00 | 500.00 | 500.00 | 500.00   | 500.00   | 6,000.00 |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    | 100.00 | 200.00   | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 200.00   |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00     |        | 1.00     | 12.00    | 200.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 200.00   |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | 100.00 | 200.00   | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 200.00   |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00   |        | 125.00   | 1,500.00 | 200.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 200.00   |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | ACCION    | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    | 100.00 | 500.00   | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 500.00   |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00     |        | 1.00     | 12.00    | 0.00     | 0.00   | 0.00   | 500.00 | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 500.00   |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | ACCION    | Acumulado Anual | PROG. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 48.00    | 100.00 | 554.00   | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 554.00   |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00     |        | 4.00     | 48.00    | 554.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 554.00   |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | ACCION    | Acumulado Anual | PROG. | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 300.00   | 100.00 | 2,000.00 | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 2,000.00 |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00    |        | 25.00    | 300.00   | 2,000.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 2,000.00 |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 2.00     | 100.00 | 100.00   | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 100.00   |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00     |        | 0.00     | 2.00     | 100.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 100.00   |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    | 100.00 | 1,500.00 | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 1,500.00 |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00     |        | 1.00     | 12.00    | 1,500.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 1,500.00 |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    | 100.00 | 2,000.00 | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 2,000.00 |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00     |        | 1.00     | 12.00    | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 2,000.00 | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 2,000.00 |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | 100.00 | 500.00   | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 500.00   |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00   |        | 100.00   | 1,200.00 | 0.00     | 0.00   | 0.00   | 500.00 | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 500.00   |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | 100.00 | 2,000.00 | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 2,000.00 |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00   |        | 125.00   | 1,500.00 | 2,000.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 2,000.00 |  |
|                                                                                                                                                                                                                                                                                    | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00   | 1.00   | 3.00   | 1.00   | 1.00   | 2.00   | 1.00   | 1.00   | 2.00   | 1.00   | 3.00     | 18.00  | 100.00   | 1,000.00 | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 1,000.00 |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | -----  |        |        |        |        |        |        |        |        |        |          |        |          | -----    |          |        |        |        |        |        |          |        |        |        |          |          |          |  |
|                                                                                                                                                                                                                                                                                    |          |           |                 |       | 1.00   | 1.00   | 1.00   | 3.00   | 1.00   | 2.00   | 1.00   | 1.00   | 2.00   | 1.00   | 1.00     | 3.00   |          | 18.00    | 1,000.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 1,000.00 |  |

|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|------------------------------------------------------------------------------------------------------|--|---------------------------------|-----------|-----------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|-------|--------|-------------------------------------|--------|------|------|------|------|------|------|------|------|------|------|------|--------------|
| AOI00076400014 -<br>CENTRALIZAR Y CONCILIAR<br>EL BALANCE CONTABLE<br>CON CUENTAS<br>PRESUPUESTARIAS |  | Muy Alta                        | DOCUMENTO | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |        |                                     | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00       |
|                                                                                                      |  |                                 |           |                 | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 |                                     | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00       |
|                                                                                                      |  | EJECUCIÓN FÍSICA POR AEI.06.01: |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       | 98.1   | EJECUCIÓN FINANCIERA POR AEI.06.01: |        |      |      |      |      |      |      |      |      |      |      |      | 6,836,261.00 |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |
|                                                                                                      |  |                                 |           |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |       |        |                                     |        |      |      |      |      |      |      |      |      |      |      |      |              |