

DISTRIBUCION TOTAL DE CALENDARIO 2009

MES DE MAYO
 (EN NUEVOS SOLES)

SECTOR : 05 AMBIENTAL

PLIEGO : 051 ORGANISMO DE EVALUACION Y FISCALIZACION AMBIENTAL - OEFA

EJECUTORA : 001 ORGANISMO DE EVALUACION Y FISCALIZACION AMBIENTAL- ADMINISTRACION - OEFA [001311]

M E N S U A L I Z A D O

FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
1	RECURSOS ORDINARIOS															
5	GASTOS CORRIENTES															
PARCIAL GEN	2.1	40,605	0	0	0	0	2,807	0	0	0	0	0	0	0	2,807	37,798
	2.1.3	40,605	0	0	0	0	2,807	0	0	0	0	0	0	0	2,807	37,798
	2.1.3.1	40,605	0	0	0	0	2,807	0	0	0	0	0	0	0	2,807	37,798
	2.1.3.1.1	40,605	0	0	0	0	2,807	0	0	0	0	0	0	0	2,807	37,798
	2.1.3.1.1.5	40,605	0	0	0	0	2,807	0	0	0	0	0	0	0	2,807	37,798
PARCIAL GEN	2.3	4,292,947	0	0	0	0	360,000	0	0	0	0	0	0	0	360,000	3,932,947
	2.3.1	395,303	0	0	0	0	55,605	0	0	0	0	0	0	0	55,605	339,698
	2.3.1.1	10,141	0	0	0	0	3,773	0	0	0	0	0	0	0	3,773	6,368
	2.3.1.1.1	10,141	0	0	0	0	3,773	0	0	0	0	0	0	0	3,773	6,368
	2.3.1.1.1.1	10,141	0	0	0	0	3,773	0	0	0	0	0	0	0	3,773	6,368
	2.3.1.2	39,150	0	0	0	0	0	0	0	0	0	0	0	0	0	39,150
	2.3.1.2.1	39,150	0	0	0	0	0	0	0	0	0	0	0	0	0	39,150
	2.3.1.2.1.1	10,150	0	0	0	0	0	0	0	0	0	0	0	0	0	10,150
	2.3.1.2.1.2	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,000
	2.3.1.2.1.3	22,000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,000
	2.3.1.3	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	13,500
	2.3.1.3.1	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	13,500
	2.3.1.3.1.1	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	13,500
	2.3.1.3.1.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2.3.1.5	261,065	0	0	0	0	35,935	0	0	0	0	0	0	0	35,935	225,130
	2.3.1.5.1	140,957	0	0	0	0	18,819	0	0	0	0	0	0	0	18,819	122,138
	2.3.1.5.1.1	67,243	0	0	0	0	8,400	0	0	0	0	0	0	0	8,400	58,843
	2.3.1.5.1.2	73,714	0	0	0	0	10,419	0	0	0	0	0	0	0	10,419	63,295
	2.3.1.5.3	25,615	0	0	0	0	7,150	0	0	0	0	0	0	0	7,150	18,465
	2.3.1.5.3.1	23,961	0	0	0	0	7,000	0	0	0	0	0	0	0	7,000	16,961
	2.3.1.5.3.2	1,654	0	0	0	0	150	0	0	0	0	0	0	0	150	1,504
	2.3.1.5.4	79,452	0	0	0	0	9,966	0	0	0	0	0	0	0	9,966	69,486
	2.3.1.5.4.1	79,452	0	0	0	0	9,966	0	0	0	0	0	0	0	9,966	69,486

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FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
2.3.1	5.99	15,041	0	0	0	0	0	0	0	0	0	0	0	0	0	15,041
2.3.1	5.99.99	15,041	0	0	0	0	0	0	0	0	0	0	0	0	0	15,041
2.3.1	6	28,300	0	0	0	0	7,929	0	0	0	0	0	0	0	7,929	20,371
2.3.1	6.1	28,300	0	0	0	0	7,929	0	0	0	0	0	0	0	7,929	20,371
2.3.1	6.1.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3.1	6.1.2	300	0	0	0	0	0	0	0	0	0	0	0	0	0	300
2.3.1	6.1.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3.1	6.1.4	13,600	0	0	0	0	0	0	0	0	0	0	0	0	0	13,600
2.3.1	6.1.99	14,400	0	0	0	0	7,929	0	0	0	0	0	0	0	7,929	6,471
2.3.1	7	6,815	0	0	0	0	0	0	0	0	0	0	0	0	0	6,815
2.3.1	7.1	6,815	0	0	0	0	0	0	0	0	0	0	0	0	0	6,815
2.3.1	7.1.1	6,815	0	0	0	0	0	0	0	0	0	0	0	0	0	6,815
2.3.1	8	3,550	0	0	0	0	0	0	0	0	0	0	0	0	0	3,550
2.3.1	8.1	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250
2.3.1	8.1.2	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250
2.3.1	8.2	3,300	0	0	0	0	0	0	0	0	0	0	0	0	0	3,300
2.3.1	8.2.1	3,300	0	0	0	0	0	0	0	0	0	0	0	0	0	3,300
2.3.1	111	8,650	0	0	0	0	4,769	0	0	0	0	0	0	0	4,769	3,881
2.3.1	111.1	8,650	0	0	0	0	4,769	0	0	0	0	0	0	0	4,769	3,881
2.3.1	111.1.1	550	0	0	0	0	0	0	0	0	0	0	0	0	0	550
2.3.1	111.1.2	300	0	0	0	0	0	0	0	0	0	0	0	0	0	300
2.3.1	111.1.6	7,800	0	0	0	0	4,769	0	0	0	0	0	0	0	4,769	3,031
2.3.1	199	24,132	0	0	0	0	3,199	0	0	0	0	0	0	0	3,199	20,933
2.3.1	199.1	24,132	0	0	0	0	3,199	0	0	0	0	0	0	0	3,199	20,933
2.3.1	199.1.1	1,100	0	0	0	0	385	0	0	0	0	0	0	0	385	715
2.3.1	199.1.3	13,375	0	0	0	0	1,995	0	0	0	0	0	0	0	1,995	11,380
2.3.1	199.1.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3.1	199.1.99	9,657	0	0	0	0	819	0	0	0	0	0	0	0	819	8,838
2.3.2		3,897,644	0	0	0	0	304,395	0	0	0	0	0	0	0	304,395	3,593,249
2.3.2	1	49,823	0	0	0	0	1,521	0	0	0	0	0	0	0	1,521	48,302
2.3.2	1.2	49,823	0	0	0	0	1,521	0	0	0	0	0	0	0	1,521	48,302

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FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
2.3.2 1.2 1		15,540	0	0	0	0	0	0	0	0	0	0	0	0	0	15,540
2.3.2 1.2 2		14,915	0	0	0	0	0	0	0	0	0	0	0	0	0	14,915
2.3.2 1.2 99		19,368	0	0	0	0	1,521	0	0	0	0	0	0	0	1,521	17,847
2.3.2 2		129,777	0	0	0	0	3,567	0	0	0	0	0	0	0	3,567	126,210
2.3.2 2.1		14,225	0	0	0	0	0	0	0	0	0	0	0	0	0	14,225
2.3.2 2.1 1		6,825	0	0	0	0	0	0	0	0	0	0	0	0	0	6,825
2.3.2 2.1 2		7,400	0	0	0	0	0	0	0	0	0	0	0	0	0	7,400
2.3.2 2.2		57,647	0	0	0	0	3,326	0	0	0	0	0	0	0	3,326	54,321
2.3.2 2.2 1		19,849	0	0	0	0	0	0	0	0	0	0	0	0	0	19,849
2.3.2 2.2 2		28,676	0	0	0	0	2,877	0	0	0	0	0	0	0	2,877	25,799
2.3.2 2.2 3		9,122	0	0	0	0	449	0	0	0	0	0	0	0	449	8,673
2.3.2 2.3		4,047	0	0	0	0	130	0	0	0	0	0	0	0	130	3,917
2.3.2 2.3 1		3,151	0	0	0	0	0	0	0	0	0	0	0	0	0	3,151
2.3.2 2.3 99		896	0	0	0	0	130	0	0	0	0	0	0	0	130	766
2.3.2 2.4		53,858	0	0	0	0	111	0	0	0	0	0	0	0	111	53,747
2.3.2 2.4 1		11,608	0	0	0	0	0	0	0	0	0	0	0	0	0	11,608
2.3.2 2.4 2		3,075	0	0	0	0	0	0	0	0	0	0	0	0	0	3,075
2.3.2 2.4 3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3.2 2.4 4		39,175	0	0	0	0	111	0	0	0	0	0	0	0	111	39,064
2.3.2 3		57,119	0	0	0	0	0	0	0	0	0	0	0	0	0	57,119
2.3.2 3.1		57,119	0	0	0	0	0	0	0	0	0	0	0	0	0	57,119
2.3.2 3.1 1		19,244	0	0	0	0	0	0	0	0	0	0	0	0	0	19,244
2.3.2 3.1 2		37,875	0	0	0	0	0	0	0	0	0	0	0	0	0	37,875
2.3.2 4		98,851	0	0	0	0	300	0	0	0	0	0	0	0	300	98,551
2.3.2 4.1		98,851	0	0	0	0	300	0	0	0	0	0	0	0	300	98,551
2.3.2 4.1 1		96,251	0	0	0	0	0	0	0	0	0	0	0	0	0	96,251
2.3.2 4.1 3		500	0	0	0	0	0	0	0	0	0	0	0	0	0	500
2.3.2 4.1 99		2,100	0	0	0	0	300	0	0	0	0	0	0	0	300	1,800
2.3.2 5		208,266	0	0	0	0	31,831	0	0	0	0	0	0	0	31,831	176,435
2.3.2 5.1		208,266	0	0	0	0	31,831	0	0	0	0	0	0	0	31,831	176,435
2.3.2 5.1 1		115,016	0	0	0	0	22,185	0	0	0	0	0	0	0	22,185	92,831

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FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
	2.3.2 7.4 99	23,393	0	0	0	0	3,795	0	0	0	0	0	0	0	3,795	19,598
	2.3.2 7.5	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000
	2.3.2 7.5 2	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000
	2.3.2 7.9	3,500	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500
	2.3.2 7.9 99	3,500	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500
	2.3.2 7.10	14,596	0	0	0	0	1,169	0	0	0	0	0	0	0	1,169	13,427
	2.3.2 7.10 1	12,702	0	0	0	0	0	0	0	0	0	0	0	0	0	12,702
	2.3.2 7.10 2	916	0	0	0	0	590	0	0	0	0	0	0	0	590	326
	2.3.2 7.10 99	978	0	0	0	0	579	0	0	0	0	0	0	0	579	399
	2.3.2 7.11	159,856	0	0	0	0	23,737	0	0	0	0	0	0	0	23,737	136,119
	2.3.2 7.11 2	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250
	2.3.2 7.11 3	3,130	0	0	0	0	100	0	0	0	0	0	0	0	100	3,030
	2.3.2 7.11 99	156,476	0	0	0	0	23,637	0	0	0	0	0	0	0	23,637	132,839
	2.3.2 8	2,657,984	0	0	0	0	200,000	0	0	0	0	0	0	0	200,000	2,457,984
	2.3.2 8.1	2,657,984	0	0	0	0	200,000	0	0	0	0	0	0	0	200,000	2,457,984
	2.3.2 8.1 1	2,657,984	0	0	0	0	200,000	0	0	0	0	0	0	0	200,000	2,457,984
PARCIAL GEN	2.5	1,143	0	0	0	0	0	0	0	0	0	0	0	0	0	1,143
	2.5.4	1,143	0	0	0	0	0	0	0	0	0	0	0	0	0	1,143
	2.5.4 3	1,143	0	0	0	0	0	0	0	0	0	0	0	0	0	1,143
	2.5.4 3.2	1,143	0	0	0	0	0	0	0	0	0	0	0	0	0	1,143
	2.5.4 3.2 1	1,143	0	0	0	0	0	0	0	0	0	0	0	0	0	1,143
	6 GASTOS DE CAPITAL															
PARCIAL GEN	2.6	3,165,305	0	0	0	0	150,000	0	0	0	0	0	0	0	150,000	3,015,305
	2.6.3	2,810,332	0	0	0	0	150,000	0	0	0	0	0	0	0	150,000	2,660,332
	2.6.3 1	188,970	0	0	0	0	93,286	0	0	0	0	0	0	0	93,286	95,684
	2.6.3 1.1	188,970	0	0	0	0	93,286	0	0	0	0	0	0	0	93,286	95,684
	2.6.3 1.1 1	188,970	0	0	0	0	93,286	0	0	0	0	0	0	0	93,286	95,684
	2.6.3 2	2,621,362	0	0	0	0	56,714	0	0	0	0	0	0	0	56,714	2,564,648
	2.6.3 2.1	379,865	0	0	0	0	56,714	0	0	0	0	0	0	0	56,714	323,151
	2.6.3 2.1 1	202,966	0	0	0	0	5,000	0	0	0	0	0	0	0	5,000	197,966
	2.6.3 2.1 2	176,899	0	0	0	0	51,714	0	0	0	0	0	0	0	51,714	125,185

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2.6.3.2.3		641,556	0	0	0	0	0	0	0	0	0	0	0	0	0	641,556
2.6.3.2.3.1		632,497	0	0	0	0	0	0	0	0	0	0	0	0	0	632,497
2.6.3.2.3.2		8,800	0	0	0	0	0	0	0	0	0	0	0	0	0	8,800
2.6.3.2.3.3		259	0	0	0	0	0	0	0	0	0	0	0	0	0	259
2.6.3.2.4		1,340,900	0	0	0	0	0	0	0	0	0	0	0	0	0	1,340,900
2.6.3.2.4.1		900	0	0	0	0	0	0	0	0	0	0	0	0	0	900
2.6.3.2.4.2		1,340,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,340,000
2.6.3.2.9		259,041	0	0	0	0	0	0	0	0	0	0	0	0	0	259,041
2.6.3.2.9.1		59,412	0	0	0	0	0	0	0	0	0	0	0	0	0	59,412
2.6.3.2.9.2		4,054	0	0	0	0	0	0	0	0	0	0	0	0	0	4,054
2.6.3.2.9.3		8,640	0	0	0	0	0	0	0	0	0	0	0	0	0	8,640
2.6.3.2.9.4		24,162	0	0	0	0	0	0	0	0	0	0	0	0	0	24,162
2.6.3.2.9.5		162,773	0	0	0	0	0	0	0	0	0	0	0	0	0	162,773
2.6.3.2.9.6		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.6.6		354,973	0	0	0	0	0	0	0	0	0	0	0	0	0	354,973
2.6.6.1		354,973	0	0	0	0	0	0	0	0	0	0	0	0	0	354,973
2.6.6.1.2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.6.6.1.2.1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.6.6.1.3		351,364	0	0	0	0	0	0	0	0	0	0	0	0	0	351,364
2.6.6.1.3.2		351,364	0	0	0	0	0	0	0	0	0	0	0	0	0	351,364
2.6.6.1.99		3,609	0	0	0	0	0	0	0	0	0	0	0	0	0	3,609
2.6.6.1.99.99		3,609	0	0	0	0	0	0	0	0	0	0	0	0	0	3,609
PARCIAL FUENTE		7,500,000	0	0	0	0	512,807	0	0	0	0	0	0	0	512,807	6,987,193

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FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
RESUMEN ...																
	TOTAL FUENTE 1	7,500,000	0	0	0	0	512,807	0	0	0	0	0	0	0	512,807	6,987,193
TOTAL EJECUTORA																
		7,500,000	0	0	0	0	512,807	0	0	0	0	0	0	0	512,807	6,987,193