

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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 COMPROMISOS	SALDO	% COMPROMISO
1 RECURSOS ORDINARIOS																	
GEN 2.1		40,415	0.00	0.00	0.00	1,588.00	2,588.00	4,697.00	4,697.00	4,601.00	4,409.00	0.00	0.00	0.00	22,580.00	17,835.00	55.87
2.1.3		40,415	0.00	0.00	0.00	1,588.00	2,588.00	4,697.00	4,697.00	4,601.00	4,409.00	0.00	0.00	0.00	22,580.00	17,835.00	55.87
2.1.3.1		40,415	0.00	0.00	0.00	1,588.00	2,588.00	4,697.00	4,697.00	4,601.00	4,409.00	0.00	0.00	0.00	22,580.00	17,835.00	55.87
2.1.3.1.1		40,415	0.00	0.00	0.00	1,588.00	2,588.00	4,697.00	4,697.00	4,601.00	4,409.00	0.00	0.00	0.00	22,580.00	17,835.00	55.87
2.1.3.1.1.5		40,415	0.00	0.00	0.00	1,588.00	2,588.00	4,697.00	4,697.00	4,601.00	4,409.00	0.00	0.00	0.00	22,580.00	17,835.00	55.87
GEN 2.3		3,941,521	0.00	0.00	66,489.88	247,171.80	353,059.84	368,701.19	409,075.40	515,543.35	444,251.54	0.00	0.00	0.00	2,404,293.00	1,537,228.00	61.00
2.3.1		268,859	0.00	0.00	12,376.91	55,595.55	33,299.34	1,364.18	9,959.11	25,195.47	38,137.05	0.00	0.00	0.00	175,927.61	92,931.39	65.43
2.3.1.1		13,500	0.00	0.00	500.00	3,772.65	1,783.27	0.00	662.10	581.28	2,265.40	0.00	0.00	0.00	9,564.70	3,935.30	70.85
2.3.1.1.1		13,500	0.00	0.00	500.00	3,772.65	1,783.27	0.00	662.10	581.28	2,265.40	0.00	0.00	0.00	9,564.70	3,935.30	70.85
2.3.1.1.1.1		13,500	0.00	0.00	500.00	3,772.65	1,783.27	0.00	662.10	581.28	2,265.40	0.00	0.00	0.00	9,564.70	3,935.30	70.85
2.3.1.2		7,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	6,745.57	0.00	0.00	0.00	6,845.57	604.43	91.89
2.3.1.2.1		7,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	6,745.57	0.00	0.00	0.00	6,845.57	604.43	91.89
2.3.1.2.1.1		450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	115.80	0.00	0.00	0.00	215.80	234.20	47.96
2.3.1.2.1.2		7,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,629.77	0.00	0.00	0.00	6,629.77	370.23	94.71
2.3.1.3		22,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,828.00	0.00	0.00	0.00	0.00	10,828.00	11,672.00	48.12
2.3.1.3.1		22,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,828.00	0.00	0.00	0.00	0.00	10,828.00	11,672.00	48.12
2.3.1.3.1.1		22,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,828.00	0.00	0.00	0.00	0.00	10,828.00	11,672.00	48.12
2.3.1.5		176,396	0.00	0.00	8,832.41	39,823.99	28,409.36	801.18	8,431.70	9,016.28	22,611.54	0.00	0.00	0.00	117,926.46	58,469.54	66.85
2.3.1.5.1		117,304	0.00	0.00	8,832.41	22,707.78	5,817.23	801.18	6,878.50	3,114.00	21,387.84	0.00	0.00	0.00	69,538.94	47,765.06	59.28
2.3.1.5.1.1		34,104	0.00	0.00	0.00	12,289.00	4,302.48	801.18	1,539.70	0.00	9,587.18	0.00	0.00	0.00	28,519.54	5,584.46	83.63
2.3.1.5.1.2		83,200	0.00	0.00	8,832.41	10,418.78	1,514.75	0.00	5,338.80	3,114.00	11,800.66	0.00	0.00	0.00	41,019.40	42,180.60	49.30
2.3.1.5.3		30,299	0.00	0.00	0.00	7,150.00	11,902.72	0.00	168.10	3,619.68	223.70	0.00	0.00	0.00	23,064.20	7,234.80	76.12
2.3.1.5.3.1		24,950	0.00	0.00	0.00	7,000.00	11,741.68	0.00	25.10	3,619.68	65.70	0.00	0.00	0.00	22,452.16	2,497.84	89.99
2.3.1.5.3.2		5,349	0.00	0.00	0.00	150.00	161.04	0.00	143.00	0.00	158.00	0.00	0.00	0.00	612.04	4,736.96	11.44
2.3.1.5.4		21,302	0.00	0.00	0.00	9,966.21	10,666.52	0.00	172.50	396.30	0.00	0.00	0.00	0.00	21,201.53	100.47	99.53
2.3.1.5.4.1		21,302	0.00	0.00	0.00	9,966.21	10,666.52	0.00	172.50	396.30	0.00	0.00	0.00	0.00	21,201.53	100.47	99.53
2.3.1.5.99		7,491	0.00	0.00	0.00	0.00	22.89	0.00	1,212.60	1,886.30	1,000.00	0.00	0.00	0.00	4,121.79	3,369.21	55.02
2.3.1.5.99.99		7,491	0.00	0.00	0.00	0.00	22.89	0.00	1,212.60	1,886.30	1,000.00	0.00	0.00	0.00	4,121.79	3,369.21	55.02
2.3.1.6		9,300	0.00	0.00	0.00	4,031.81	1,198.00	0.00	215.00	2,297.90	0.00	0.00	0.00	0.00	7,742.71	1,557.29	83.25
2.3.1.6.1		9,300	0.00	0.00	0.00	4,031.81	1,198.00	0.00	215.00	2,297.90	0.00	0.00	0.00	0.00	7,742.71	1,557.29	83.25
2.3.1.6.1.2		300	0.00	0.00	0.00	0.00	78.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00	222.00	26.00
2.3.1.6.1.99		9,000	0.00	0.00	0.00	4,031.81	1,120.00	0.00	215.00	2,297.90	0.00	0.00	0.00	0.00	7,664.71	1,335.29	85.16
2.3.1.7		11,406	0.00	0.00	0.00	0.00	266.25	0.00	151.61	1,118.21	1,977.44	0.00	0.00	0.00	3,513.51	7,892.49	30.80

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2.3.1	7.1	11,406	0.00	0.00	0.00	0.00	266.25	0.00	151.61	1,118.21	1,977.44	0.00	0.00	0.00	3,513.51	7,892.49	30.80
2.3.1	7.1.1	11,406	0.00	0.00	0.00	0.00	266.25	0.00	151.61	1,118.21	1,977.44	0.00	0.00	0.00	3,513.51	7,892.49	30.80
2.3.1	8	250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202.40	0.00	0.00	0.00	0.00	202.40	47.60	80.96
2.3.1	8.1	250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202.40	0.00	0.00	0.00	0.00	202.40	47.60	80.96
2.3.1	8.1.2	250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202.40	0.00	0.00	0.00	0.00	202.40	47.60	80.96
2.3.1	11	6,800	0.00	0.00	0.00	4,269.50	1,612.56	0.00	188.00	216.40	21.40	0.00	0.00	0.00	6,307.86	492.14	92.76
2.3.1	11.1	6,800	0.00	0.00	0.00	4,269.50	1,612.56	0.00	188.00	216.40	21.40	0.00	0.00	0.00	6,307.86	492.14	92.76
2.3.1	11.1.1	550	0.00	0.00	0.00	0.00	48.00	0.00	0.00	203.50	21.40	0.00	0.00	0.00	272.90	277.10	49.62
2.3.1	11.1.2	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.90	0.00	0.00	0.00	0.00	12.90	37.10	25.80
2.3.1	11.1.6	6,200	0.00	0.00	0.00	4,269.50	1,564.56	0.00	188.00	0.00	0.00	0.00	0.00	0.00	6,022.06	177.94	97.13
2.3.1	99	21,257	0.00	0.00	3,044.50	3,697.60	29.90	563.00	310.70	835.00	4,515.70	0.00	0.00	0.00	12,996.40	8,260.60	61.14
2.3.1	99.1	21,257	0.00	0.00	3,044.50	3,697.60	29.90	563.00	310.70	835.00	4,515.70	0.00	0.00	0.00	12,996.40	8,260.60	61.14
2.3.1	99.1.1	1,300	0.00	0.00	0.00	884.40	29.90	0.00	65.20	25.00	9.00	0.00	0.00	0.00	1,013.50	286.50	77.96
2.3.1	99.1.3	7,300	0.00	0.00	44.50	1,994.00	0.00	563.00	245.50	230.00	1,685.20	0.00	0.00	0.00	4,762.20	2,537.80	65.24
2.3.1	99.1.4	760	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	760.00	0.00
2.3.1	99.1.99	11,897	0.00	0.00	3,000.00	819.20	0.00	0.00	0.00	580.00	2,821.50	0.00	0.00	0.00	7,220.70	4,676.30	60.69
2.3.2		3,672,662	0.00	0.00	54,112.97	191,576.25	319,760.50	367,337.01	399,116.29	490,347.88	406,114.49	0.00	0.00	0.00	2,228,365.39	1,444,296.61	60.67
2.3.2	1	89,454	0.00	0.00	2,000.00	1,521.00	1,589.50	0.00	2,327.46	5,298.05	2,041.85	0.00	0.00	0.00	14,777.86	74,676.14	16.52
2.3.2	1.2	89,454	0.00	0.00	2,000.00	1,521.00	1,589.50	0.00	2,327.46	5,298.05	2,041.85	0.00	0.00	0.00	14,777.86	74,676.14	16.52
2.3.2	1.2.1	34,898	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,656.24	0.00	0.00	0.00	0.00	1,656.24	33,241.76	4.75
2.3.2	1.2.2	36,838	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,282.50	0.00	0.00	0.00	0.00	1,282.50	35,555.50	3.48
2.3.2	1.2.99	17,718	0.00	0.00	2,000.00	1,521.00	1,589.50	0.00	2,327.46	2,359.31	2,041.85	0.00	0.00	0.00	11,839.12	5,878.88	66.82
2.3.2	2	150,296	0.00	0.00	1,012.97	3,567.67	9,315.16	3,486.62	13,468.75	22,053.35	10,366.17	0.00	0.00	0.00	63,270.69	87,025.31	42.10
2.3.2	2.1	26,395	0.00	0.00	0.00	0.00	5,253.50	0.00	592.00	0.00	1,143.54	0.00	0.00	0.00	6,989.04	19,405.96	26.48
2.3.2	2.1.1	16,195	0.00	0.00	0.00	0.00	1,200.00	0.00	592.00	0.00	1,143.54	0.00	0.00	0.00	2,935.54	13,259.46	18.13
2.3.2	2.1.2	10,200	0.00	0.00	0.00	0.00	4,053.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,053.50	6,146.50	39.74
2.3.2	2.2	66,582	0.00	0.00	0.00	3,326.37	4,037.16	2,634.75	6,658.32	13,738.82	6,445.49	0.00	0.00	0.00	36,840.91	29,741.09	55.33
2.3.2	2.2.1	23,499	0.00	0.00	0.00	0.00	2,812.16	1,884.47	2,346.21	1,540.31	1,705.06	0.00	0.00	0.00	10,288.21	13,210.79	43.78
2.3.2	2.2.2	29,416	0.00	0.00	0.00	2,877.00	1,225.00	133.00	3,914.10	6,046.50	4,342.42	0.00	0.00	0.00	18,538.02	10,877.98	63.02
2.3.2	2.2.3	13,667	0.00	0.00	0.00	449.37	0.00	617.28	398.01	6,152.01	398.01	0.00	0.00	0.00	8,014.68	5,652.32	58.64
2.3.2	2.3	11,047	0.00	0.00	0.00	130.00	16.00	0.00	174.31	350.50	899.94	0.00	0.00	0.00	1,570.75	9,476.25	14.22
2.3.2	2.3.1	3,051	0.00	0.00	0.00	0.00	16.00	0.00	174.31	350.50	667.74	0.00	0.00	0.00	1,208.55	1,842.45	39.61
2.3.2	2.3.99	7,996	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	232.20	0.00	0.00	0.00	362.20	7,633.80	4.53
2.3.2	2.4	46,272	0.00	0.00	1,012.97	111.30	8.50	851.87	6,044.12	7,964.03	1,877.20	0.00	0.00	0.00	17,869.99	28,402.01	38.62
2.3.2	2.4.1	16,104	0.00	0.00	0.00	0.00	0.00	0.00	6,007.32	0.00	0.00	0.00	0.00	0.00	6,007.32	10,096.68	37.30

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2.3.2.2.4.2		15,773	0.00	0.00	1,012.97	0.00	0.00	851.87	0.00	1,040.00	68.50	0.00	0.00	0.00	2,973.34	12,799.66	18.85
2.3.2.2.4.4		14,395	0.00	0.00	0.00	111.30	8.50	0.00	36.80	6,924.03	1,808.70	0.00	0.00	0.00	8,889.33	5,505.67	61.75
2.3.2.3		53,623	0.00	0.00	0.00	0.00	10,702.00	0.00	4,951.00	12,571.00	9,151.00	0.00	0.00	0.00	37,375.00	16,248.00	69.70
2.3.2.3.1		53,623	0.00	0.00	0.00	0.00	10,702.00	0.00	4,951.00	12,571.00	9,151.00	0.00	0.00	0.00	37,375.00	16,248.00	69.70
2.3.2.3.1.1		13,449	0.00	0.00	0.00	0.00	800.00	0.00	0.00	4,200.00	4,200.00	0.00	0.00	0.00	9,200.00	4,249.00	68.41
2.3.2.3.1.2		40,174	0.00	0.00	0.00	0.00	9,902.00	0.00	4,951.00	8,371.00	4,951.00	0.00	0.00	0.00	28,175.00	11,999.00	70.13
2.3.2.4		91,210	0.00	0.00	1,500.00	8,930.00	2,562.01	0.00	806.00	8,483.60	31,954.00	0.00	0.00	0.00	54,235.61	36,974.39	59.46
2.3.2.4.1		91,210	0.00	0.00	1,500.00	8,930.00	2,562.01	0.00	806.00	8,483.60	31,954.00	0.00	0.00	0.00	54,235.61	36,974.39	59.46
2.3.2.4.1.1		88,410	0.00	0.00	1,500.00	8,630.00	1,760.00	0.00	6.00	8,450.00	31,954.00	0.00	0.00	0.00	52,300.00	36,110.00	59.16
2.3.2.4.1.99		2,800	0.00	0.00	0.00	300.00	802.01	0.00	800.00	33.60	0.00	0.00	0.00	0.00	1,935.61	864.39	69.13
2.3.2.5		193,556	0.00	0.00	0.00	28,480.67	24,003.20	16,015.32	32,212.48	26,648.90	11,717.64	0.00	0.00	0.00	139,078.21	54,477.79	71.85
2.3.2.5.1		193,556	0.00	0.00	0.00	28,480.67	24,003.20	16,015.32	32,212.48	26,648.90	11,717.64	0.00	0.00	0.00	139,078.21	54,477.79	71.85
2.3.2.5.1.1		102,556	0.00	0.00	0.00	22,185.07	11,653.20	11,633.70	11,746.80	11,508.90	11,317.80	0.00	0.00	0.00	80,045.47	22,510.53	78.05
2.3.2.5.1.3		8,000	0.00	0.00	0.00	665.00	3,300.00	0.00	775.00	0.00	0.00	0.00	0.00	0.00	4,740.00	3,260.00	59.25
2.3.2.5.1.4		82,000	0.00	0.00	0.00	5,135.00	9,050.00	4,381.62	19,690.68	15,140.00	399.84	0.00	0.00	0.00	53,797.14	28,202.86	65.61
2.3.2.5.1.99		1,000	0.00	0.00	0.00	495.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495.60	504.40	49.56
2.3.2.6		12,613	0.00	0.00	0.00	0.00	0.00	9,604.27	908.00	229.78	24.97	0.00	0.00	0.00	10,767.02	1,845.98	85.36
2.3.2.6.1		2,400	0.00	0.00	0.00	0.00	0.00	0.00	908.00	76.30	0.00	0.00	0.00	0.00	984.30	1,415.70	41.01
2.3.2.6.1.2		2,400	0.00	0.00	0.00	0.00	0.00	0.00	908.00	76.30	0.00	0.00	0.00	0.00	984.30	1,415.70	41.01
2.3.2.6.2		88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.48	24.97	0.00	0.00	0.00	53.45	34.55	60.74
2.3.2.6.2.1		88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.48	24.97	0.00	0.00	0.00	53.45	34.55	60.74
2.3.2.6.3		10,125	0.00	0.00	0.00	0.00	0.00	9,604.27	0.00	125.00	0.00	0.00	0.00	0.00	9,729.27	395.73	96.09
2.3.2.6.3.2		125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	125.00	0.00	100.00
2.3.2.6.3.99		10,000	0.00	0.00	0.00	0.00	0.00	9,604.27	0.00	0.00	0.00	0.00	0.00	0.00	9,604.27	395.73	96.04
2.3.2.7		959,376	0.00	0.00	7,400.00	64,176.91	86,355.00	35,330.80	44,792.60	118,663.20	49,458.86	0.00	0.00	0.00	406,177.37	553,198.63	42.34
2.3.2.7.1		92,485	0.00	0.00	0.00	1,025.00	0.00	0.00	0.00	9,520.00	0.00	0.00	0.00	0.00	10,545.00	81,940.00	11.40
2.3.2.7.1.1		32,785	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	32,785.00	0.00
2.3.2.7.1.2		33,300	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	33,300.00	0.00
2.3.2.7.1.3		5,000	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	5,000.00	0.00
2.3.2.7.1.5		9,400	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	9,400.00	0.00
2.3.2.7.1.99		12,000	0.00	0.00	0.00	1,025.00	0.00	0.00	0.00	9,520.00	0.00	0.00	0.00	0.00	10,545.00	1,455.00	87.88
2.3.2.7.2		488,323	0.00	0.00	0.00	31,950.00	61,540.00	10,915.00	43,750.00	83,000.00	32,250.00	0.00	0.00	0.00	263,405.00	224,918.00	53.94
2.3.2.7.2.1		214,729	0.00	0.00	0.00	17,450.00	28,040.00	10,915.00	12,000.00	19,000.00	5,500.00	0.00	0.00	0.00	92,905.00	121,824.00	43.27
2.3.2.7.2.2		76,503	0.00	0.00	0.00	0.00	9,000.00	0.00	10,500.00	36,000.00	0.00	0.00	0.00	0.00	55,500.00	21,003.00	72.55
2.3.2.7.2.3		8,261	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	8,261.00	0.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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 COMPROMISOS	SALDO	% COMPROMISO
2.3.2.7.2.5		7,953	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	7,953.00	0.00
2.3.2.7.2.99		180,877	0.00	0.00	0.00	14,500.00	24,500.00	0.00	21,250.00	28,000.00	26,750.00	0.00	0.00	0.00	115,000.00	65,877.00	63.58
2.3.2.7.3		20,807	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,050.00	0.00	0.00	0.00	4,050.00	16,757.00	19.46
2.3.2.7.3.1		13,830	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	750.00	13,080.00	5.42
2.3.2.7.3.2		6,977	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	3,300.00	3,677.00	47.30
2.3.2.7.4		216,386	0.00	0.00	0.00	11,795.00	4,100.00	17,998.00	0.00	0.00	0.00	0.00	0.00	0.00	33,893.00	182,493.00	15.66
2.3.2.7.4.1		176,515	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	168,515.00	4.53
2.3.2.7.4.3		10,740	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	8,240.00	23.28
2.3.2.7.4.99		29,131	0.00	0.00	0.00	3,795.00	1,600.00	17,998.00	0.00	0.00	0.00	0.00	0.00	0.00	23,393.00	5,738.00	80.30
2.3.2.7.5		6,000	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	6,000.00	0.00
2.3.2.7.5.2		6,000	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	6,000.00	0.00
2.3.2.7.9		4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,493.70	0.00	0.00	0.00	0.00	3,493.70	706.30	83.18
2.3.2.7.9.99		4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,493.70	0.00	0.00	0.00	0.00	3,493.70	706.30	83.18
2.3.2.7.10		27,788	0.00	0.00	0.00	1,169.35	0.00	3,157.30	0.00	0.00	0.00	0.00	0.00	0.00	4,326.65	23,461.35	15.57
2.3.2.7.10.1		21,794	0.00	0.00	0.00	0.00	0.00	2,879.80	0.00	0.00	0.00	0.00	0.00	0.00	2,879.80	18,914.20	13.21
2.3.2.7.10.2		3,716	0.00	0.00	0.00	590.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	590.05	3,125.95	15.88
2.3.2.7.10.99		2,278	0.00	0.00	0.00	579.30	0.00	277.50	0.00	0.00	0.00	0.00	0.00	0.00	856.80	1,421.20	37.61
2.3.2.7.11		103,387	0.00	0.00	7,400.00	18,237.56	20,715.00	3,260.50	1,042.60	22,649.50	13,158.86	0.00	0.00	0.00	86,464.02	16,922.98	83.63
2.3.2.7.11.2		250	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	60.00	190.00	24.00
2.3.2.7.11.3		3,330	0.00	0.00	0.00	100.00	930.00	0.00	595.00	500.00	400.00	0.00	0.00	0.00	2,525.00	805.00	75.83
2.3.2.7.11.99		99,807	0.00	0.00	7,400.00	18,137.56	19,735.00	3,260.50	447.60	22,149.50	12,748.86	0.00	0.00	0.00	83,879.02	15,927.98	84.04
2.3.2.8		2,122,534	0.00	0.00	42,200.00	84,900.00	185,233.63	302,900.00	299,650.00	296,400.00	291,400.00	0.00	0.00	0.00	1,502,683.63	619,850.37	70.80
2.3.2.8.1		2,122,534	0.00	0.00	42,200.00	84,900.00	185,233.63	302,900.00	299,650.00	296,400.00	291,400.00	0.00	0.00	0.00	1,502,683.63	619,850.37	70.80
2.3.2.8.1.1		2,122,534	0.00	0.00	42,200.00	84,900.00	185,233.63	302,900.00	299,650.00	296,400.00	291,400.00	0.00	0.00	0.00	1,502,683.63	619,850.37	70.80
GEN 2.5		2,790	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,142.75	0.00	0.00	0.00	0.00	1,142.75	1,647.25	40.96
2.5.4		2,790	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,142.75	0.00	0.00	0.00	0.00	1,142.75	1,647.25	40.96
2.5.4.3		2,790	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,142.75	0.00	0.00	0.00	0.00	1,142.75	1,647.25	40.96
2.5.4.3.2		2,790	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,142.75	0.00	0.00	0.00	0.00	1,142.75	1,647.25	40.96
2.5.4.3.2.1		2,790	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,142.75	0.00	0.00	0.00	0.00	1,142.75	1,647.25	40.96
GEN 2.6		1,015,274	0.00	0.00	1,500.00	402,654.07	118,428.22	0.00	14,961.40	5,000.00	39,651.34	0.00	0.00	0.00	582,195.03	433,078.97	57.34
2.6.3		931,307	0.00	0.00	0.00	397,182.09	109,226.97	0.00	14,961.40	5,000.00	34,960.84	0.00	0.00	0.00	561,331.30	369,975.70	60.27
2.6.3.1		76,000	0.00	0.00	0.00	0.00	75,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,970.00	30.00	99.96
2.6.3.1.1		76,000	0.00	0.00	0.00	0.00	75,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,970.00	30.00	99.96
2.6.3.1.1.1		76,000	0.00	0.00	0.00	0.00	75,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,970.00	30.00	99.96

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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 COMPROMISOS	SALDO	% COMPROMISO
2.6.3.2		855,307	0.00	0.00	0.00	397,182.09	33,256.97	0.00	14,961.40	5,000.00	34,960.84	0.00	0.00	0.00	485,361.30	369,945.70	56.75
2.6.3.2.1		329,751	0.00	0.00	0.00	203,496.20	20,402.62	0.00	14,702.40	5,000.00	13,799.00	0.00	0.00	0.00	257,400.22	72,350.78	78.06
2.6.3.2.1.1		122,320	0.00	0.00	0.00	48,496.20	20,402.62	0.00	14,702.40	5,000.00	10,600.00	0.00	0.00	0.00	99,201.22	23,118.78	81.10
2.6.3.2.1.2		207,431	0.00	0.00	0.00	155,000.00	0.00	0.00	0.00	0.00	3,199.00	0.00	0.00	0.00	158,199.00	49,232.00	76.27
2.6.3.2.3		456,506	0.00	0.00	0.00	180,992.49	12,854.35	0.00	259.00	0.00	12,050.00	0.00	0.00	0.00	206,155.84	250,350.16	45.16
2.6.3.2.3.1		366,828	0.00	0.00	0.00	180,992.49	12,854.35	0.00	0.00	0.00	12,050.00	0.00	0.00	0.00	205,896.84	160,931.16	56.13
2.6.3.2.3.2		21,862	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	21,862.00	0.00
2.6.3.2.3.3		67,816	0.00	0.00	0.00	0.00	0.00	0.00	259.00	0.00	0.00	0.00	0.00	0.00	259.00	67,557.00	0.38
2.6.3.2.9		69,050	0.00	0.00	0.00	12,693.40	0.00	0.00	0.00	0.00	9,111.84	0.00	0.00	0.00	21,805.24	47,244.76	31.58
2.6.3.2.9.1		21,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,111.84	0.00	0.00	0.00	9,111.84	12,838.16	41.51
2.6.3.2.9.2		12,000	0.00	0.00	0.00	4,054.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,054.00	7,946.00	33.78
2.6.3.2.9.3		10,000	0.00	0.00	0.00	8,639.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,639.40	1,360.60	86.39
2.6.3.2.9.4		22,100	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	22,100.00	0.00
2.6.3.2.9.6		3,000	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	3,000.00	0.00
2.6.6		83,967	0.00	0.00	1,500.00	5,471.98	9,201.25	0.00	0.00	0.00	4,690.50	0.00	0.00	0.00	20,863.73	63,103.27	24.85
2.6.6.1		83,967	0.00	0.00	1,500.00	5,471.98	9,201.25	0.00	0.00	0.00	4,690.50	0.00	0.00	0.00	20,863.73	63,103.27	24.85
2.6.6.1.2		1,467	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	1,467.00	0.00
2.6.6.1.2.1		1,467	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	1,467.00	0.00
2.6.6.1.3		78,500	0.00	0.00	0.00	5,471.98	9,201.25	0.00	0.00	0.00	4,690.50	0.00	0.00	0.00	19,363.73	59,136.27	24.67
2.6.6.1.3.2		78,500	0.00	0.00	0.00	5,471.98	9,201.25	0.00	0.00	0.00	4,690.50	0.00	0.00	0.00	19,363.73	59,136.27	24.67
2.6.6.1.99		4,000	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	2,500.00	37.50
2.6.6.1.99.99		4,000	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	2,500.00	37.50
PARCIAL FTE	1	5,000,000	0.00	0.00	67,989.88	651,413.87	474,076.06	373,398.19	428,733.80	526,287.10	488,311.88	0.00	0.00	0.00	3,010,210.78	1,989,789.22	60.20

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
 (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 COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ...																	
TOTAL FUENTE 1		5,000,000	0.00	0.00	67,989.88	651,413.87	474,076.06	373,398.19	428,733.80	526,287.10	488,311.88	0.00	0.00	0.00	3,010,210.78	1,989,789.22	60.20
TOTAL		5,000,000	0.00	0.00	67,989.88	651,413.87	474,076.06	373,398.19	428,733.80	526,287.10	488,311.88	0.00	0.00	0.00	3,010,210.78	1,989,789.22	60.20