

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,873.00 | 31,542.00 | 21.95 |
| 2.1.3 | | 40,415 | 0.00 | 0.00 | 0.00 | 1,588.00 | 2,588.00 | 4,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,873.00 | 31,542.00 | 21.95 |
| 2.1.3.1 | | 40,415 | 0.00 | 0.00 | 0.00 | 1,588.00 | 2,588.00 | 4,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,873.00 | 31,542.00 | 21.95 |
| 2.1.3.1.1 | | 40,415 | 0.00 | 0.00 | 0.00 | 1,588.00 | 2,588.00 | 4,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,873.00 | 31,542.00 | 21.95 |
| 2.1.3.1.1.5 | | 40,415 | 0.00 | 0.00 | 0.00 | 1,588.00 | 2,588.00 | 4,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,873.00 | 31,542.00 | 21.95 |
| GEN 2.3 | | 3,941,521 | 0.00 | 0.00 | 66,489.88 | 247,171.80 | 353,059.84 | 368,701.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,035,422.71 | 2,906,098.29 | 26.27 |
| 2.3.1 | | 268,859 | 0.00 | 0.00 | 12,376.91 | 55,595.55 | 33,299.34 | 1,364.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,635.98 | 166,223.02 | 38.17 |
| 2.3.1.1 | | 13,500 | 0.00 | 0.00 | 500.00 | 3,772.65 | 1,783.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,055.92 | 7,444.08 | 44.86 |
| 2.3.1.1.1 | | 13,500 | 0.00 | 0.00 | 500.00 | 3,772.65 | 1,783.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,055.92 | 7,444.08 | 44.86 |
| 2.3.1.1.1.1 | | 13,500 | 0.00 | 0.00 | 500.00 | 3,772.65 | 1,783.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,055.92 | 7,444.08 | 44.86 |
| 2.3.1.2 | | 7,450 | 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 | 7,450.00 | 0.00 |
| 2.3.1.2.1 | | 7,450 | 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 | 7,450.00 | 0.00 |
| 2.3.1.2.1.1 | | 450 | 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 | 450.00 | 0.00 |
| 2.3.1.2.1.2 | | 7,000 | 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 | 7,000.00 | 0.00 |
| 2.3.1.3 | | 22,500 | 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 | 22,500.00 | 0.00 |
| 2.3.1.3.1 | | 22,500 | 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 | 22,500.00 | 0.00 |
| 2.3.1.3.1.1 | | 22,500 | 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 | 22,500.00 | 0.00 |
| 2.3.1.5 | | 176,396 | 0.00 | 0.00 | 8,832.41 | 39,823.99 | 28,409.36 | 801.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77,866.94 | 98,529.06 | 44.14 |
| 2.3.1.5.1 | | 117,304 | 0.00 | 0.00 | 8,832.41 | 22,707.78 | 5,817.23 | 801.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,158.60 | 79,145.40 | 32.53 |
| 2.3.1.5.1.1 | | 34,104 | 0.00 | 0.00 | 0.00 | 12,289.00 | 4,302.48 | 801.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,392.66 | 16,711.34 | 51.00 |
| 2.3.1.5.1.2 | | 83,200 | 0.00 | 0.00 | 8,832.41 | 10,418.78 | 1,514.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,765.94 | 62,434.06 | 24.96 |
| 2.3.1.5.3 | | 30,299 | 0.00 | 0.00 | 0.00 | 7,150.00 | 11,902.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,052.72 | 11,246.28 | 62.88 |
| 2.3.1.5.3.1 | | 24,950 | 0.00 | 0.00 | 0.00 | 7,000.00 | 11,741.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,741.68 | 6,208.32 | 75.12 |
| 2.3.1.5.3.2 | | 5,349 | 0.00 | 0.00 | 0.00 | 150.00 | 161.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 311.04 | 5,037.96 | 5.81 |
| 2.3.1.5.4 | | 21,302 | 0.00 | 0.00 | 0.00 | 9,966.21 | 10,666.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,632.73 | 669.27 | 96.86 |
| 2.3.1.5.4.1 | | 21,302 | 0.00 | 0.00 | 0.00 | 9,966.21 | 10,666.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,632.73 | 669.27 | 96.86 |
| 2.3.1.5.99 | | 7,491 | 0.00 | 0.00 | 0.00 | 0.00 | 22.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.89 | 7,468.11 | 0.31 |
| 2.3.1.5.99.99 | | 7,491 | 0.00 | 0.00 | 0.00 | 0.00 | 22.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.89 | 7,468.11 | 0.31 |
| 2.3.1.6 | | 9,300 | 0.00 | 0.00 | 0.00 | 4,031.81 | 1,198.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,229.81 | 4,070.19 | 56.23 |
| 2.3.1.6.1 | | 9,300 | 0.00 | 0.00 | 0.00 | 4,031.81 | 1,198.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,229.81 | 4,070.19 | 56.23 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,151.81 | 3,848.19 | 57.24 |
| 2.3.1.7 | | 11,406 | 0.00 | 0.00 | 0.00 | 0.00 | 266.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266.25 | 11,139.75 | 2.33 |

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(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 |
|-------|-----------------------------|-----------|------|------|-----------|------------|------------|------------|------|------|------|------|------|------|----------------------|--------------|-----------------|
| 2.3.1 | 7.1 | 11,406 | 0.00 | 0.00 | 0.00 | 0.00 | 266.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266.25 | 11,139.75 | 2.33 |
| 2.3.1 | 7.1.1 | 11,406 | 0.00 | 0.00 | 0.00 | 0.00 | 266.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266.25 | 11,139.75 | 2.33 |
| 2.3.1 | 8 | 250 | 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 | 250.00 | 0.00 |
| 2.3.1 | 8.1 | 250 | 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 | 250.00 | 0.00 |
| 2.3.1 | 8.1.2 | 250 | 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 | 250.00 | 0.00 |
| 2.3.1 | 11 | 6,800 | 0.00 | 0.00 | 0.00 | 4,269.50 | 1,612.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,882.06 | 917.94 | 86.50 |
| 2.3.1 | 11.1 | 6,800 | 0.00 | 0.00 | 0.00 | 4,269.50 | 1,612.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,882.06 | 917.94 | 86.50 |
| 2.3.1 | 11.1.1 | 550 | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 | 502.00 | 8.73 |
| 2.3.1 | 11.1.2 | 50 | 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 | 0.00 |
| 2.3.1 | 11.1.6 | 6,200 | 0.00 | 0.00 | 0.00 | 4,269.50 | 1,564.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,834.06 | 365.94 | 94.10 |
| 2.3.1 | 99 | 21,257 | 0.00 | 0.00 | 3,044.50 | 3,697.60 | 29.90 | 563.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,335.00 | 13,922.00 | 34.51 |
| 2.3.1 | 99.1 | 21,257 | 0.00 | 0.00 | 3,044.50 | 3,697.60 | 29.90 | 563.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,335.00 | 13,922.00 | 34.51 |
| 2.3.1 | 99.1.1 | 1,300 | 0.00 | 0.00 | 0.00 | 884.40 | 29.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 914.30 | 385.70 | 70.33 |
| 2.3.1 | 99.1.3 | 7,300 | 0.00 | 0.00 | 44.50 | 1,994.00 | 0.00 | 563.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,601.50 | 4,698.50 | 35.64 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,819.20 | 8,077.80 | 32.10 |
| 2.3.2 | | 3,672,662 | 0.00 | 0.00 | 54,112.97 | 191,576.25 | 319,760.50 | 367,337.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 932,786.73 | 2,739,875.27 | 25.40 |
| 2.3.2 | 1 | 89,454 | 0.00 | 0.00 | 2,000.00 | 1,521.00 | 1,589.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,110.50 | 84,343.50 | 5.71 |
| 2.3.2 | 1.2 | 89,454 | 0.00 | 0.00 | 2,000.00 | 1,521.00 | 1,589.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,110.50 | 84,343.50 | 5.71 |
| 2.3.2 | 1.2.1 | 34,898 | 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 | 34,898.00 | 0.00 |
| 2.3.2 | 1.2.2 | 36,838 | 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 | 36,838.00 | 0.00 |
| 2.3.2 | 1.2.99 | 17,718 | 0.00 | 0.00 | 2,000.00 | 1,521.00 | 1,589.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,110.50 | 12,607.50 | 28.84 |
| 2.3.2 | 2 | 150,296 | 0.00 | 0.00 | 1,012.97 | 3,567.67 | 9,315.16 | 3,486.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,382.42 | 132,913.58 | 11.57 |
| 2.3.2 | 2.1 | 26,395 | 0.00 | 0.00 | 0.00 | 0.00 | 5,253.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,253.50 | 21,141.50 | 19.90 |
| 2.3.2 | 2.1.1 | 16,195 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 14,995.00 | 7.41 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,998.28 | 56,583.72 | 15.02 |
| 2.3.2 | 2.2.1 | 23,499 | 0.00 | 0.00 | 0.00 | 0.00 | 2,812.16 | 1,884.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,696.63 | 18,802.37 | 19.99 |
| 2.3.2 | 2.2.2 | 29,416 | 0.00 | 0.00 | 0.00 | 2,877.00 | 1,225.00 | 133.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,235.00 | 25,181.00 | 14.40 |
| 2.3.2 | 2.2.3 | 13,667 | 0.00 | 0.00 | 0.00 | 449.37 | 0.00 | 617.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,066.65 | 12,600.35 | 7.80 |
| 2.3.2 | 2.3 | 11,047 | 0.00 | 0.00 | 0.00 | 130.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 146.00 | 10,901.00 | 1.32 |
| 2.3.2 | 2.3.1 | 3,051 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 3,035.00 | 0.52 |
| 2.3.2 | 2.3.99 | 7,996 | 0.00 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00 | 7,866.00 | 1.63 |
| 2.3.2 | 2.4 | 46,272 | 0.00 | 0.00 | 1,012.97 | 111.30 | 8.50 | 851.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,984.64 | 44,287.36 | 4.29 |
| 2.3.2 | 2.4.1 | 16,104 | 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 | 16,104.00 | 0.00 |

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(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 |
|--------------|-----------------------------|---------|------|------|----------|-----------|-----------|-----------|------|------|------|------|------|------|----------------------|------------|-----------------|
| 2.3.2.2.4.2 | | 15,773 | 0.00 | 0.00 | 1,012.97 | 0.00 | 0.00 | 851.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,864.84 | 13,908.16 | 11.82 |
| 2.3.2.2.4.4 | | 14,395 | 0.00 | 0.00 | 0.00 | 111.30 | 8.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 119.80 | 14,275.20 | 0.83 |
| 2.3.2.3 | | 53,623 | 0.00 | 0.00 | 0.00 | 0.00 | 10,702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,702.00 | 42,921.00 | 19.96 |
| 2.3.2.3.1 | | 53,623 | 0.00 | 0.00 | 0.00 | 0.00 | 10,702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,702.00 | 42,921.00 | 19.96 |
| 2.3.2.3.1.1 | | 13,449 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 12,649.00 | 5.95 |
| 2.3.2.3.1.2 | | 40,174 | 0.00 | 0.00 | 0.00 | 0.00 | 9,902.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,902.00 | 30,272.00 | 24.65 |
| 2.3.2.4 | | 91,210 | 0.00 | 0.00 | 1,500.00 | 8,930.00 | 2,562.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,992.01 | 78,217.99 | 14.24 |
| 2.3.2.4.1 | | 91,210 | 0.00 | 0.00 | 1,500.00 | 8,930.00 | 2,562.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,992.01 | 78,217.99 | 14.24 |
| 2.3.2.4.1.1 | | 88,410 | 0.00 | 0.00 | 1,500.00 | 8,630.00 | 1,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,890.00 | 76,520.00 | 13.45 |
| 2.3.2.4.1.99 | | 2,800 | 0.00 | 0.00 | 0.00 | 300.00 | 802.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,102.01 | 1,697.99 | 39.36 |
| 2.3.2.5 | | 193,556 | 0.00 | 0.00 | 0.00 | 28,480.67 | 24,003.20 | 16,015.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,499.19 | 125,056.81 | 35.39 |
| 2.3.2.5.1 | | 193,556 | 0.00 | 0.00 | 0.00 | 28,480.67 | 24,003.20 | 16,015.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,499.19 | 125,056.81 | 35.39 |
| 2.3.2.5.1.1 | | 102,556 | 0.00 | 0.00 | 0.00 | 22,185.07 | 11,653.20 | 11,633.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,471.97 | 57,084.03 | 44.34 |
| 2.3.2.5.1.3 | | 8,000 | 0.00 | 0.00 | 0.00 | 665.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,965.00 | 4,035.00 | 49.56 |
| 2.3.2.5.1.4 | | 82,000 | 0.00 | 0.00 | 0.00 | 5,135.00 | 9,050.00 | 4,381.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,566.62 | 63,433.38 | 22.64 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,604.27 | 3,008.73 | 76.15 |
| 2.3.2.6.1 | | 2,400 | 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 | 2,400.00 | 0.00 |
| 2.3.2.6.1.2 | | 2,400 | 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 | 2,400.00 | 0.00 |
| 2.3.2.6.2 | | 88 | 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 | 88.00 | 0.00 |
| 2.3.2.6.2.1 | | 88 | 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 | 88.00 | 0.00 |
| 2.3.2.6.3 | | 10,125 | 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 | 520.73 | 94.86 |
| 2.3.2.6.3.2 | | 125 | 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 | 125.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 193,262.71 | 766,113.29 | 20.14 |
| 2.3.2.7.1 | | 92,485 | 0.00 | 0.00 | 0.00 | 1,025.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,025.00 | 91,460.00 | 1.11 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,025.00 | 10,975.00 | 8.54 |
| 2.3.2.7.2 | | 488,323 | 0.00 | 0.00 | 0.00 | 31,950.00 | 61,540.00 | 10,915.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104,405.00 | 383,918.00 | 21.38 |
| 2.3.2.7.2.1 | | 214,729 | 0.00 | 0.00 | 0.00 | 17,450.00 | 28,040.00 | 10,915.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,405.00 | 158,324.00 | 26.27 |
| 2.3.2.7.2.2 | | 76,503 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 67,503.00 | 11.76 |
| 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 JUNIO
 (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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 141,877.00 | 21.56 |
| 2.3.2 7.3 | | 20,807 | 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 | 20,807.00 | 0.00 |
| 2.3.2 7.3 1 | | 13,830 | 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 | 13,830.00 | 0.00 |
| 2.3.2 7.3 2 | | 6,977 | 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 | 6,977.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 0.00 |
| 2.3.2 7.9 99 | | 4,200 | 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 | 4,200.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,613.06 | 53,773.94 | 47.99 |
| 2.3.2 7.11 2 | | 250 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 200.00 | 20.00 |
| 2.3.2 7.11 3 | | 3,330 | 0.00 | 0.00 | 0.00 | 100.00 | 930.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,030.00 | 2,300.00 | 30.93 |
| 2.3.2 7.11 99 | | 99,807 | 0.00 | 0.00 | 7,400.00 | 18,137.56 | 19,735.00 | 3,260.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,533.06 | 51,273.94 | 48.63 |
| 2.3.2 8 | | 2,122,534 | 0.00 | 0.00 | 42,200.00 | 84,900.00 | 185,233.63 | 302,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 615,233.63 | 1,507,300.37 | 28.99 |
| 2.3.2 8.1 | | 2,122,534 | 0.00 | 0.00 | 42,200.00 | 84,900.00 | 185,233.63 | 302,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 615,233.63 | 1,507,300.37 | 28.99 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 615,233.63 | 1,507,300.37 | 28.99 |
| GEN 2.5 | | 2,790 | 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 | 2,790.00 | 0.00 |
| 2.5.4 | | 2,790 | 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 | 2,790.00 | 0.00 |
| 2.5.4 3 | | 2,790 | 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 | 2,790.00 | 0.00 |
| 2.5.4 3.2 | | 2,790 | 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 | 2,790.00 | 0.00 |
| 2.5.4 3.2 1 | | 2,790 | 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 | 2,790.00 | 0.00 |
| GEN 2.6 | | 1,015,274 | 0.00 | 0.00 | 1,500.00 | 402,654.07 | 118,428.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 522,582.29 | 492,691.71 | 51.47 |
| 2.6.3 | | 931,307 | 0.00 | 0.00 | 0.00 | 397,182.09 | 109,226.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 506,409.06 | 424,897.94 | 54.38 |
| 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 JUNIO
(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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,439.06 | 424,867.94 | 50.33 |
| 2.6.3.2.1 | | 329,751 | 0.00 | 0.00 | 0.00 | 203,496.20 | 20,402.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223,898.82 | 105,852.18 | 67.90 |
| 2.6.3.2.1.1 | | 122,320 | 0.00 | 0.00 | 0.00 | 48,496.20 | 20,402.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,898.82 | 53,421.18 | 56.33 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 155,000.00 | 52,431.00 | 74.72 |
| 2.6.3.2.3 | | 456,506 | 0.00 | 0.00 | 0.00 | 180,992.49 | 12,854.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 193,846.84 | 262,659.16 | 42.46 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 193,846.84 | 172,981.16 | 52.84 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,816.00 | 0.00 |
| 2.6.3.2.9 | | 69,050 | 0.00 | 0.00 | 0.00 | 12,693.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,693.40 | 56,356.60 | 18.38 |
| 2.6.3.2.9.1 | | 21,950 | 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 | 21,950.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 16,173.23 | 67,793.77 | 19.26 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 16,173.23 | 67,793.77 | 19.26 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 14,673.23 | 63,826.77 | 18.69 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 14,673.23 | 63,826.77 | 18.69 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,566,878.00 | 3,433,122.00 | 31.34 |

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
 (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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,566,878.00 | 3,433,122.00 | 31.34 |
| TOTAL | | 5,000,000 | 0.00 | 0.00 | 67,989.88 | 651,413.87 | 474,076.06 | 373,398.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,566,878.00 | 3,433,122.00 | 31.34 |