

MARCO INICIAL DE GASTOS Y SUS MODIFICACIONES - 2017
DEL MES DE JULIO 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 | PIA | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM |
| CGESPECIFICA | | | | | | | | | | | | | | |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| 5 2.3. 1 1. 1 Alimentos Y Bebidas | 37,779 | 0 | 0 | 0 | 0 | 0 | 0 | -2,550 | 4,503 | -831 | 0 | 0 | 0 | 38,901 |
| 5 2.3. 1 2. 1 Vestuario, Accesorios Y | 368,141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -42,061 | -15,000 | 0 | 0 | 0 | 311,080 |
| 5 2.3. 1 2. 1 Textiles Y Acabados | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| 5 2.3. 1 2. 1 Calzado | 132,458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -44,900 | 0 | 0 | 0 | 0 | 87,558 |
| 5 2.3. 1 3. 1 Combustibles Y | 425,053 | 0 | 0 | 0 | 0 | 0 | 0 | -64,030 | -18,213 | -20,311 | 0 | 0 | 0 | 322,499 |
| 5 2.3. 1 3. 1 Lubricantes, Grasas Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -500 | 400 | 0 | 0 | 0 | -100 |
| 5 2.3. 1 5. 1 Repuestos Y Accesorios | 12,655 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,720 | 0 | 0 | 0 | 18,375 |
| 5 2.3. 1 5. 1 Papeleria En General, | 862,815 | 0 | 0 | 0 | 0 | 0 | 0 | -10,300 | -143,358 | -47,730 | 0 | 0 | 0 | 661,427 |
| 5 2.3. 1 5. 2 Agropecuario, Ganadero | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4,000 | 0 | 0 | 0 | 0 | -4,000 |
| 5 2.3. 1 5. 3 Aseo, Limpieza Y | 680 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | -1,292 | -176 | 0 | 0 | 0 | -288 |
| 5 2.3. 1 5. 3 De Cocina, Comedor Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 4,045 | -8,146 | 0 | 0 | 0 | 20,899 |
| 5 2.3. 1 5. 4 Electricidad, Iluminacion | 584 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | -1,564 | 659 | 0 | 0 | 0 | 779 |
| 5 2.3. 1 6. 1 De Vehiculos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14,249 | 0 | 0 | 0 | -14,249 |
| 5 2.3. 1 6. 1 De Comunicaciones Y | 5,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,894 | -50 | 0 | 0 | 0 | 20,072 |
| 5 2.3. 1 6. 1 De Seguridad | 493,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | -1,096 | 0 | 0 | 0 | 492,752 |
| 5 2.3. 1 6. 1 Otros Accesorios Y | 6,698 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | -8,499 | 19,665 | 0 | 0 | 0 | 20,264 |
| 5 2.3. 1 7. 1 Enseres | 480 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 16,760 | 0 | 0 | 0 | 18,240 |
| 5 2.3. 1 8. 1 Vacunas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,000 | 0 | 0 | 0 | -2,000 |
| 5 2.3. 1 8. 2 Material, Insumos, | 260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | -7,242 | 3,254 | 0 | 0 | 0 | 256,912 |
| 5 2.3. 1 9. 1 Libros, Textos Y Otros | 9,755 | 0 | 0 | 0 | 0 | 0 | 0 | -6,000 | 0 | 0 | 0 | 0 | 0 | 3,755 |
| 5 2.3. 1 11. 1 Para Edificios Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -40 | 0 | 0 | 0 | -40 |
| 5 2.3. 1 11. 1 Para Vehiculos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | 0 | 0 | 0 | 130 |
| 5 2.3. 1 11. 1 Para Mobiliario Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -38 | 0 | 0 | 0 | -38 |
| 5 2.3. 1 11. 1 Para Maquinarias Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190 | 200 | 0 | 0 | 0 | 390 |
| 5 2.3. 1 11. 1 Otros Materiales De | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 1,425 | 0 | 0 | 0 | 1,525 |
| 5 2.3. 1 11. 1 Materiales De | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | -170 | 0 | 0 | 0 | 30 |
| 5 2.3. 1 99. 1 Herramientas | 5,650 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 8,541 | 1,540 | 0 | 0 | 0 | 16,031 |
| 5 2.3. 1 99. 1 Libros, Diarios, Revistas | 28,272 | 0 | 0 | 0 | 0 | 0 | 0 | 3,427 | -1,935 | 3,624 | 0 | 0 | 0 | 33,388 |

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| M E N S U A L I Z A D O | | | | | | | | | | | | | | |
|-------------------------|---------------------------|------------|-----|-----|-----|-----|-----|----------|----------|----------|-----|-----|-----|------------|
| FF | PIA | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM |
| CGESPECIFICA | | | | | | | | | | | | | | |
| 5 2.3. 1 99. 1 | Simbolos, Distintivos Y | 4,400 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | -666 | 0 | 0 | 0 | 3,814 |
| 5 2.3. 1 99. 1 | Otros Bienes | 30,900 | 0 | 0 | 0 | 0 | 0 | -24,710 | -15,575 | 13,079 | 0 | 0 | 0 | 3,694 |
| 5 2.3. 2 1. 1 | Pasajes Y Gastos De | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | -106,559 | -46,193 | 0 | 0 | 0 | -128,752 |
| 5 2.3. 2 1. 1 | Viaticos Y Asignaciones | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | -52,332 | -34,240 | 0 | 0 | 0 | -73,572 |
| 5 2.3. 2 1. 2 | Pasajes Y Gastos De | 2,028,419 | 0 | 0 | 0 | 0 | 0 | -125,008 | -256,336 | -371,415 | 0 | 0 | 0 | 1,275,660 |
| 5 2.3. 2 1. 2 | Viaticos Y Asignaciones | 5,785,658 | 0 | 0 | 0 | 0 | 0 | -189,074 | -440,728 | -480,828 | 0 | 0 | 0 | 4,675,028 |
| 5 2.3. 2 1. 2 | Otros Gastos | 500,430 | 0 | 0 | 0 | 0 | 0 | 62,080 | -16,948 | -2,703 | 0 | 0 | 0 | 542,859 |
| 5 2.3. 2 2. 1 | Servicio De Suministro | 103,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -520 | 0 | 0 | 0 | 103,038 |
| 5 2.3. 2 2. 1 | Servicio De Agua Y | 33,379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | 0 | 0 | 0 | 33,899 |
| 5 2.3. 2 2. 2 | Servicio De Telefonía | 30,442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 30,542 |
| 5 2.3. 2 2. 2 | Servicio De Telefonía | 93,844 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 94,094 |
| 5 2.3. 2 2. 2 | Servicio De Internet | 1,217,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -350 | 0 | 0 | 0 | 1,217,334 |
| 5 2.3. 2 2. 3 | Correos Y Servicios De | 959,574 | 0 | 0 | 0 | 0 | 0 | 410,000 | 69,970 | 67,781 | 0 | 0 | 0 | 1,507,325 |
| 5 2.3. 2 2. 3 | Otros Servicios De | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -42 | 0 | 0 | 0 | -42 |
| 5 2.3. 2 2. 4 | Servicio De Publicidad | 83,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,240 |
| 5 2.3. 2 2. 4 | Otros Servicios De | 199,544 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -150 | 0 | 0 | 0 | 199,394 |
| 5 2.3. 2 2. 4 | Servicio De Impresiones, | 253,100 | 0 | 0 | 0 | 0 | 0 | 2,350 | 950 | 959 | 0 | 0 | 0 | 257,359 |
| 5 2.3. 2 3. 1 | Servicios De Limpieza E | 2,429,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,429,218 |
| 5 2.3. 2 3. 1 | Servicios De Seguridad | 3,015,027 | 0 | 0 | 0 | 0 | 0 | 24,000 | -20,815 | 182,312 | 0 | 0 | 0 | 3,200,524 |
| 5 2.3. 2 4. 1 | De Edificaciones, | 0 | 0 | 0 | 0 | 0 | 0 | -400 | -15,000 | -30,447 | 0 | 0 | 0 | -45,847 |
| 5 2.3. 2 4. 1 | De Vehiculos | 128,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -29,250 | 0 | 0 | 0 | 99,102 |
| 5 2.3. 2 4. 1 | De Mobiliario Y Similares | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 400 | 0 | 0 | 0 | 1,180 |
| 5 2.3. 2 4. 1 | De Maquinarias Y | 765,258 | 0 | 0 | 0 | 0 | 0 | 1,580 | 15,483 | 78,327 | 0 | 0 | 0 | 860,648 |
| 5 2.3. 2 5. 1 | De Edificios Y | 10,724,629 | 0 | 0 | 0 | 0 | 0 | -21,677 | -26,000 | -4,824 | 0 | 0 | 0 | 10,672,128 |
| 5 2.3. 2 5. 1 | De Vehiculos | 3,042,580 | 0 | 0 | 0 | 0 | 0 | 383,841 | 15,661 | -5,818 | 0 | 0 | 0 | 3,436,264 |
| 5 2.3. 2 5. 1 | De Mobiliario Y Similares | 20,206 | 0 | 0 | 0 | 0 | 0 | 0 | -46,000 | 100 | 0 | 0 | 0 | -25,694 |
| 5 2.3. 2 5. 1 | De Maquinarias Y | 545,000 | 0 | 0 | 0 | 0 | 0 | -59,300 | -147,120 | 22,000 | 0 | 0 | 0 | 360,580 |
| 5 2.3. 2 5. 1 | De Otros Bienes Y | 235,000 | 0 | 0 | 0 | 0 | 0 | 26,332 | -40,760 | -11,100 | 0 | 0 | 0 | 209,472 |
| 5 2.3. 2 6. 1 | Gastos Legales Y | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| 5 2.3. 2 6. 1 | Gastos Notariales | 600 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | -310 | 0 | 0 | 0 | 790 |

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| M E N S U A L I Z A D O | | | | | | | | | | | | | | |
|---|------------|-----|-----|-----|-----|-----|-----|-----------|-----------|---------|-----|-----|-----|------------|
| FF | PIA | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM |
| CGESPECIFICA | | | | | | | | | | | | | | |
| 5 2.3. 2 6. 2 Cargos Bancarios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 500 | 0 | 0 | 0 | 550 |
| 5 2.3. 2 6. 3 Seguro De Vehiculos | 59,783 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,783 |
| 5 2.3. 2 6. 3 Otros Seguros | 237,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3,589 | 0 | 0 | 0 | 0 | 233,699 |
| 5 2.3. 2 6. 3 Otros Seguros De | 51,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,000 | 0 | 0 | 0 | 0 | 50,648 |
| 5 2.3. 2 7. 1 Consultorias | 322,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 0 | 0 | 0 | 344,300 |
| 5 2.3. 2 7. 1 Asesorias | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| 5 2.3. 2 7. 1 Otros Servicios Similares | 114,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -22,000 | 0 | 0 | 0 | 92,000 |
| 5 2.3. 2 7. 2 Consultorias | 167,466 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167,466 |
| 5 2.3. 2 7. 2 Asesorias | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,000 |
| 5 2.3. 2 7. 2 Otros Servicios Similares | 416,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 416,000 |
| 5 2.3. 2 7. 3 Realizado Por Personas | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 108,419 | 0 | 38,600 | 0 | 0 | 0 | 497,019 |
| 5 2.3. 2 7. 4 Elaboracion De | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| 5 2.3. 2 7. 4 Soporte Tecnico | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,520 | -12,000 | 0 | 0 | 0 | 0 | 458,520 |
| 5 2.3. 2 7. 4 Otros Servicios De | 595,000 | 0 | 0 | 0 | 0 | 0 | 0 | -771,832 | 0 | -770 | 0 | 0 | 0 | -177,602 |
| 5 2.3. 2 7. 5 Estipendio Por Secigra | 19,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -453 | 0 | 0 | 0 | 0 | 19,347 |
| 5 2.3. 2 7. 5 Propinas Para | 895,070 | 0 | 0 | 0 | 0 | 0 | 0 | -99,547 | 13,701 | -1,103 | 0 | 0 | 0 | 808,121 |
| 5 2.3. 2 7. 7 Servicios Relacionados | 48,968,279 | 0 | 0 | 0 | 0 | 0 | 0 | 96,441 | 1,340,998 | 655,811 | 0 | 0 | 0 | 51,061,529 |
| 5 2.3. 2 7.10 Seminarios ,talleres Y | 2,032,998 | 0 | 0 | 0 | 0 | 0 | 0 | -40,680 | -93,111 | -98,587 | 0 | 0 | 0 | 1,800,620 |
| 5 2.3. 2 7.10 Otras Atenciones Y | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,000 |
| 5 2.3. 2 7.11 Transporte Y Traslado | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,030 | -942,200 | -57,027 | 0 | 0 | 0 | -966,197 |
| 5 2.3. 2 7.11 Servicios Relacionados | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | -780 | 0 | 0 | 0 | 1,320 |
| 5 2.3. 2 7.11 Servicios Diversos | 2,204,913 | 0 | 0 | 0 | 0 | 0 | 0 | 1,093,746 | 977,300 | 166,741 | 0 | 0 | 0 | 4,442,700 |
| 5 2.3. 2 8. 1 Contrato Administrativo | 46,845,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,845,624 |
| 5 2.3. 2 8. 1 Contribuciones A | 709,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 709,120 |
| 5 2.5. 4 1. 2 Derechos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 3,322 | 0 | 0 | 0 | 0 | 63,322 |
| 5 2.5. 4 3. 2 Derechos | 12,726 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 2,233 | 0 | 0 | 0 | 15,359 |
| 6 2.6. 3 2. 1 Maquinas Y Equipos | 2,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | 2,000 | 0 | 0 | 0 | 12,030 |
| 6 2.6. 3 2. 1 Mobiliario | 25,900 | 0 | 0 | 0 | 0 | 0 | 0 | -7,600 | 46,250 | -6,050 | 0 | 0 | 0 | 58,500 |
| 6 2.6. 3 2. 3 Equipos | 411,717 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -33,490 | 0 | 0 | 0 | 0 | 378,227 |
| 6 2.6. 3 2. 3 Equipos De | 510,000 | 0 | 0 | 0 | 0 | 0 | 0 | -201,708 | 0 | 5,000 | 0 | 0 | 0 | 313,292 |

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| M E N S U A L I Z A D O | | | | | | | | | | | | | | |
|---|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| FF | PIA | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM |
| CGESPECIFICA | | | | | | | | | | | | | | |
| 6 2.6. 3 2. 3 Equipos De | 5,457 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 26,112 | -5,000 | 0 | 0 | 0 | 42,569 |
| 6 2.6. 3 2. 9 Aire Acondicionado Y | 481 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,300 | 0 | 0 | 0 | 2,781 |
| 6 2.6. 3 2. 9 Aseo, Limpieza Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,750 | 0 | 0 | 0 | 1,750 |
| 6 2.6. 3 2. 9 Electricidad Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,600 | 0 | 0 | 0 | 0 | 0 | 7,600 |
| 6 2.6. 3 2. 9 Equipos E Instrumentos | 926,619 | 0 | 0 | 0 | 0 | 0 | 0 | -800,000 | 0 | 0 | 0 | 0 | 0 | 126,619 |
| 6 2.6. 3 2. 9 Maquinarias, Equipos Y | 2,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6,330 | 0 | 0 | 0 | 0 | -3,378 |
| 6 2.6. 6 1. 3 Softwares | 324,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 394,000 |
| 6 2.6. 6 1. 3 Otros Activos Intangibles | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 6 2.6. 8 1. 4 Gasto Por La | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FUENTE : 2 | 141,981,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141,981,809 |

