

MARCO INICIAL DE GASTOS Y SUS MODIFICACIONES - 2017
DEL MES DE OCTUBRE A DICIEMBRE
(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 | 0 | 0 | 0 | 2,071 | -4,399 | 7,291 | 42,742 |
| 5 2.3. 1 2. 1 Vestuario, Accesorios Y | 368,141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,190 | -116,771 | 13,948 | 266,508 |
| 5 2.3. 1 2. 1 Textiles Y Acabados | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 16,110 | 194 | 20,304 |
| 5 2.3. 1 2. 1 Calzado | 132,458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,458 |
| 5 2.3. 1 3. 1 Combustibles Y | 425,053 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -65,894 | -26,282 | -54,064 | 278,813 |
| 5 2.3. 1 3. 1 Lubricantes, Grasas Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -100 | 566 | 466 |
| 5 2.3. 1 5. 1 Repuestos Y Accesorios | 12,655 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | -285 | -1,355 | 11,115 |
| 5 2.3. 1 5. 1 Papeleria En General, | 862,815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,406 | -297,861 | -112,979 | 475,381 |
| 5 2.3. 1 5. 2 Agropecuario, Ganadero | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,880 | 2,880 |
| 5 2.3. 1 5. 3 Aseo, Limpieza Y | 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | -1,952 | -2,042 | -3,210 |
| 5 2.3. 1 5. 3 De Cocina, Comedor Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | -5,487 | -589 | -4,476 |
| 5 2.3. 1 5. 4 Electricidad, Iluminacion | 584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 29,095 | -5,343 | 24,686 |
| 5 2.3. 1 5.99 Otros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,126 | 0 | 1,126 |
| 5 2.3. 1 6. 1 De Vehiculos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,377 | -22,361 | -23,738 |
| 5 2.3. 1 6. 1 De Comunicaciones Y | 5,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 16,207 | 21,548 |
| 5 2.3. 1 6. 1 De Seguridad | 493,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 269 | 12,466 | 23,355 | 529,738 |
| 5 2.3. 1 6. 1 Otros Accesorios Y | 6,698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,087 | 7,788 | 16,573 |
| 5 2.3. 1 7. 1 Enseres | 480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,425 | -39,320 | 13,987 | 71,572 |
| 5 2.3. 1 8. 1 Medicamentos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | -27,253 | -49 | -27,202 |
| 5 2.3. 1 8. 1 Otros Productos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 5 2.3. 1 8. 2 Material, Insumos, | 260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 20,349 | 4,898 | 285,347 |
| 5 2.3. 1 9. 1 Libros, Textos Y Otros | 9,755 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7,791 | -24 | 1,940 |
| 5 2.3. 1 9. 1 Otros Materiales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 2.3. 1 11. 1 Para Edificios Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -574 | 238 | -336 |
| 5 2.3. 1 11. 1 Para Mobiliario Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 562 | 0 | 0 | 562 |
| 5 2.3. 1 11. 1 Para Maquinarias Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -200 | 0 | -200 |
| 5 2.3. 1 11. 1 Otros Materiales De | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 864 | 14,417 | 38,216 | 53,497 |
| 5 2.3. 1 11. 1 Materiales De | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,500 | -65 | 31,400 | 48,835 |

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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 Herramientas | 5,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,309 | -95 | 3,246 |
| 5 2.3. 1 99. 1 Libros, Diarios, Revistas | 28,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4,625 | 31,942 | 5,852 | 61,441 |
| 5 2.3. 1 99. 1 Simbolos, Distintivos Y | 4,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 418 | -4,745 | 63 |
| 5 2.3. 1 99. 1 Otros Bienes | 30,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,221 | -7,377 | -23,910 | 3,834 |
| 5 2.3. 2 1. 1 Pasajes Y Gastos De | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,905 | -22,035 | -12,121 | 33,749 |
| 5 2.3. 2 1. 1 Viaticos Y Asignaciones | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 389 | 0 | -4,141 | 9,248 |
| 5 2.3. 2 1. 2 Pasajes Y Gastos De | 2,028,419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -205,250 | -93,464 | -102,656 | 1,627,049 |
| 5 2.3. 2 1. 2 Viaticos Y Asignaciones | 5,785,658 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -86,798 | -397,716 | -314,916 | 4,986,228 |
| 5 2.3. 2 1. 2 Otros Gastos | 500,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -32,750 | -85,411 | 17,122 | 399,391 |
| 5 2.3. 2 2. 1 Servicio De Suministro | 103,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 0 | 103,615 |
| 5 2.3. 2 2. 1 Servicio De Agua Y | 33,379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 33,479 |
| 5 2.3. 2 2. 2 Servicio De Telefonía | 30,442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,796 | -16,994 | 0 | 30,244 |
| 5 2.3. 2 2. 2 Servicio De Telefonía | 93,844 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6,917 | 0 | 0 | 86,927 |
| 5 2.3. 2 2. 2 Servicio De Internet | 1,217,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -497,215 | 0 | 720,469 |
| 5 2.3. 2 2. 3 Correos Y Servicios De | 959,574 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,536 | -139,487 | -317,479 | 528,144 |
| 5 2.3. 2 2. 3 Otros Servicios De | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -55 | -2,000 | -2,055 |
| 5 2.3. 2 2. 4 Servicio De Publicidad | 83,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -173,240 | 0 | -90,000 |
| 5 2.3. 2 2. 4 Otros Servicios De | 199,544 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -830 | -20,000 | 0 | 178,714 |
| 5 2.3. 2 2. 4 Servicio De Impresiones, | 253,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,696 | -187,301 | 10,899 | 83,394 |
| 5 2.3. 2 3. 1 Servicios De Limpieza E | 2,429,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | -25,762 | 53,537 | 2,556,993 |
| 5 2.3. 2 3. 1 Servicios De Seguridad | 3,015,027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -143,734 | -5,340 | 64,890 | 2,930,843 |
| 5 2.3. 2 4. 1 De Edificaciones, | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,209 | 98,638 | 44,717 | 161,564 |
| 5 2.3. 2 4. 1 De Vehiculos | 128,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,119 | 2,371 | 139,842 |
| 5 2.3. 2 4. 1 De Mobiliario Y Similares | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | -857 | 0 | 3 |
| 5 2.3. 2 4. 1 De Maquinarias Y | 765,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -65,430 | 85,258 | 785,086 |
| 5 2.3. 2 5. 1 De Edificios Y | 10,724,629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4,929 | -1,669 | 786,308 | 11,504,339 |
| 5 2.3. 2 5. 1 De Vehiculos | 3,042,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,393 | -308,666 | 18,019 | 2,805,326 |
| 5 2.3. 2 5. 1 De Mobiliario Y Similares | 20,206 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -19,822 | -15,000 | -2,100 | -16,716 |
| 5 2.3. 2 5. 1 De Maquinarias Y | 545,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -47,800 | -69,629 | -3,745 | 423,826 |
| 5 2.3. 2 5. 1 De Otros Bienes Y | 235,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -11,680 | -143,679 | -20,163 | 59,478 |

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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. 1 Gastos Legales Y | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6,023 | 63,977 | |
| 5 2.3. 2 6. 1 Gastos Notariales | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -594 | -13,015 | -13,138 | -26,147 | |
| 5 2.3. 2 6. 2 Cargos Bancarios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,800 | -289 | -533 | -2,622 | |
| 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 Seguro Obligatorio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5 2.3. 2 6. 3 Otros Seguros | 237,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -845,756 | 319 | -3,000 | -611,149 | |
| 5 2.3. 2 6. 3 Otros Seguros De | 51,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -60,170 | 5,797 | -3,625 | -6,350 | |
| 5 2.3. 2 6. 4 Gastos Por Prestaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7,869 | 427 | 12,261 | 4,819 | |
| 5 2.3. 2 7. 1 Consultorias | 322,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | -53,250 | 0 | 269,450 | |
| 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 Auditorias | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139,027 | 0 | 0 | 139,027 | |
| 5 2.3. 2 7. 1 Otros Servicios Similares | 114,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -49,001 | 0 | 64,999 | |
| 5 2.3. 2 7. 2 Consultorias | 167,466 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 0 | 199,466 | |
| 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 | 50,138 | 12,862 | 0 | 479,000 | |
| 5 2.3. 2 7. 3 Realizado Por Personas | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -113,651 | 0 | 236,349 | |
| 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 | 0 | 0 | 0 | 0 | -1,328 | 0 | 448,672 | |
| 5 2.3. 2 7. 4 Otros Servicios De | 595,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -55,654 | -280,930 | -3,049 | 255,367 | |
| 5 2.3. 2 7. 5 Estipendio Por Secigra | 19,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,800 | |
| 5 2.3. 2 7. 5 Propinas Para | 895,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -13,675 | -58,531 | -21,627 | 801,237 | |
| 5 2.3. 2 7. 7 Servicios Relacionados | 48,968,279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127,263 | -1,005,042 | -72,103 | 48,018,397 | |
| 5 2.3. 2 7.10 Seminarios ,talleres Y | 2,032,998 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275,132 | -8,149 | -8,100 | 2,291,881 | |
| 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 Embalaje Y Almacenaje | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -360 | 33,205 | 32,845 | |
| 5 2.3. 2 7.11 Transporte Y Traslado | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,412 | -53,092 | -7,269 | -28,949 | |
| 5 2.3. 2 7.11 Servicios Relacionados | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -525 | -2,170 | -1,195 | |
| 5 2.3. 2 7.11 Servicios Diversos | 2,204,913 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 460,925 | 482,974 | -570,655 | 2,578,157 | |
| 5 2.3. 2 8. 1 Contrato Administrativo | 46,845,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10,406,359 | 0 | 36,439,265 | |
| 5 2.3. 2 8. 1 Contribuciones A | 709,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -127,592 | 0 | 581,528 | |

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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 2.5. 4 1. 2 Derechos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,202 | 89 | -1,705 | 8,586 |
| 5 2.5. 4 3. 1 Impuestos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -231 | -231 |
| 5 2.5. 4 3. 2 Derechos | 12,726 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450 | -7,516 | -13,269 | -7,609 |
| 5 2.5. 4 3. 3 Multas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,000 | -2,000 |
| 6 2.6. 3 1. 1 Para Transporte | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,500 | 16,500 |
| 6 2.6. 3 2. 1 Maquinas Y Equipos | 2,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -817 | 1,890 | 25,145 | 28,748 |
| 6 2.6. 3 2. 1 Mobiliario | 25,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,098 | 189,142 | 59,687 | 464,827 |
| 6 2.6. 3 2. 2 Maquinas Y Equipos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,502 | 0 | -1,251 | 5,251 |
| 6 2.6. 3 2. 3 Equipos | 411,717 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,577 | 4,069,284 | 257,658 | 4,849,236 |
| 6 2.6. 3 2. 3 Equipos De | 510,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -252,768 | 32,000 | 289,232 |
| 6 2.6. 3 2. 3 Equipos De | 5,457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,566 | -17,096 | 162,344 | 188,271 |
| 6 2.6. 3 2. 4 Mobiliario | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,800 | 13,800 |
| 6 2.6. 3 2. 5 Mobiliario De Uso | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,540 | 0 | 62,540 |
| 6 2.6. 3 2. 5 Equipo De Uso Agricola | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,652 | 10,000 | 32,652 |
| 6 2.6. 3 2. 8 Mobiliario, Equipos Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -65,000 | -15,000 | -80,000 |
| 6 2.6. 3 2. 9 Aire Acondicionado Y | 481 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,500 | 21,701 | 19,260 | 50,942 |
| 6 2.6. 3 2. 9 Aseo, Limpieza Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,180 | 11,927 | 15,107 |
| 6 2.6. 3 2. 9 Seguridad Industrial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -364 | -2,406 | -2,770 |
| 6 2.6. 3 2. 9 Electricidad Y | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7,600 | 4,301 | -3,299 |
| 6 2.6. 3 2. 9 Equipos E Instrumentos | 926,619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -128,000 | -1,374,418 | -212,932 | -788,731 |
| 6 2.6. 3 2. 9 Maquinarias, Equipos Y | 2,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,259 | 69,779 | 133,990 |
| 6 2.6. 6 1. 3 Softwares | 324,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -60,000 | -24,854 | 4,492 | 243,638 |
| 6 2.6. 6 1. 3 Otros Activos Intangibles | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,000 | 0 | 0 | 0 |
| 6 2.6. 8 1. 4 Gasto Por La | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -63,814 | 0 | -15,337 | -79,151 |
| FUENTE : 2 | 141,981,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -11,558,930 | 0 | 130,422,879 |

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| M E N S U A L I Z A D O | | | | | | | | | | | | | | |
|---------------------------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-------------|
| FF CGESPECIFICA | PIA | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM |
| RESUMEN FUENTE ... | | | | | | | | | | | | | | |
| TOTAL FUENTE 2 | 141,981,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -11,558,930 | 0 | 130,422,879 |
| TOTAL | 141,981,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -11,558,930 | 0 | 130,422,879 |