

FECHA CIERRE : 12/01/2021

EVALUACION PRESUPUESTAL EJERCICIO 2020

Presupuesto de Ingresos y Egresos

HORA CIERRE : 8.06 PM

(Histórico - EN NUEVOS SOLES)

FORMATO N. 5E

(C37062001-
202112)

| RUBROS | PRESUPUESTO APROBADO O MODIFICADO 2020 | | | | EJEC. AL MES DE DICIEMBRE DE 2019 | EJECUCION PRESUPUESTAL 2020 | | | | | VAR. AL MES DE DICIEMBRE CON 2019 |
|--|--|------------------|-------------|---------------------|-----------------------------------|-----------------------------|-------------|---------------------|-------------------------|----------------|-----------------------------------|
| | ANUAL | MES DE DICIEMBRE | DEL IV TRIM | AL MES DE DICIEMBRE | | MES DE DICIEMBRE | DEL IV TRIM | AL MES DE DICIEMBRE | % EJECUCION DEL PERIODO | % AVANCE ANUAL | |
| PRESUPUESTO DE OPERACION | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 1 INGRESOS | 2,240,065,814 | 207,048,543 | 623,285,402 | 2,240,065,814 | 2,140,760,233 | 242,731,200 | 658,968,059 | 2,275,748,471 | 101.59 | 101.59 | 106.31 |
| 1.1 Venta de Bienes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 1.2 Venta de Servicios | 2,187,685,147 | 206,070,496 | 622,208,773 | 2,187,685,147 | 2,059,849,140 | 242,278,884 | 658,417,161 | 2,223,893,535 | 101.66 | 101.66 | 107.96 |
| 1.3 Ingresos Financieros | 51,247,334 | 573,047 | 652,855 | 51,247,334 | 48,500,059 | 445,526 | 525,334 | 51,119,813 | 99.75 | 99.75 | 105.4 |
| 1.4 Ingresos por participacion o dividendos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 1.5 Ingresos Complementarios | 1,133,333 | 405,000 | 423,774 | 1,133,333 | 32,411,034 | 6,790 | 25,564 | 735,123 | 64.86 | 64.86 | 2.27 |
| 1.6 Otros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2 EGRESOS | 1,840,438,615 | 131,603,936 | 436,014,439 | 1,840,438,615 | 1,487,919,193 | 146,791,979 | 451,202,482 | 1,855,626,658 | 100.83 | 100.83 | 124.71 |
| 2.1 Compra de Bienes | 825,868,934 | 61,882,461 | 222,579,974 | 825,868,934 | 729,987,775 | 76,336,651 | 237,034,164 | 840,323,124 | 101.75 | 101.75 | 115.11 |
| 2.1.1 Insumos y suministros | 825,690,484 | 61,848,403 | 222,535,008 | 825,690,484 | 729,660,057 | 76,320,335 | 237,006,940 | 840,162,416 | 101.75 | 101.75 | 115.14 |
| 2.1.2 Combustibles y lubricantes | 178,450 | 34,058 | 44,966 | 178,450 | 327,718 | 16,316 | 27,224 | 160,708 | 90.06 | 90.06 | 49.04 |
| 2.1.3 Otros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.2. Gastos de personal (GIP) | 86,837,430 | 11,532,695 | 19,280,961 | 86,837,430 | 87,226,245 | 5,336,503 | 13,084,769 | 80,641,238 | 92.86 | 92.86 | 92.45 |
| 2.2.1 Sueldos y Salarios (GIP) | 29,852,327 | 6,755,407 | 10,803,330 | 29,852,327 | 29,446,898 | 2,685,419 | 6,733,342 | 25,782,339 | 86.37 | 86.37 | 87.56 |
| 2.2.1.1 Basica (GIP) | 18,526,480 | 1,607,977 | 4,670,916 | 18,526,480 | 19,170,575 | 1,530,177 | 4,593,116 | 18,448,680 | 99.58 | 99.58 | 96.23 |
| 2.2.1.2 Bonificaciones (GIP) | 5,831,499 | 3,786,686 | 4,110,166 | 5,831,499 | 5,195,473 | 283,281 | 606,761 | 2,328,094 | 39.92 | 39.92 | 44.81 |
| 2.2.1.3 Gratificaciones (GIP) | 3,380,972 | 438,182 | 968,777 | 3,380,972 | 3,445,004 | 284,802 | 815,397 | 3,227,592 | 95.46 | 95.46 | 93.69 |
| 2.2.1.4 Asignaciones (GIP) | 1,125,004 | 390,745 | 496,990 | 1,125,004 | 990,524 | 89,382 | 195,627 | 823,641 | 73.21 | 73.21 | 83.15 |
| 2.2.1.5 Horas Extras (GIP) | 947,063 | 511,943 | 524,550 | 947,063 | 630,866 | 492,979 | 505,586 | 928,099 | 98 | 98 | 147.12 |
| 2.2.1.6 Otros (GIP) | 41,309 | 19,874 | 31,931 | 41,309 | 14,456 | 4,798 | 16,855 | 26,233 | 63.5 | 63.5 | 181.48 |
| 2.2.2 Compensacion por tiempo de Servicio (GIP) | 1,930,880 | 197,272 | 511,892 | 1,930,880 | 1,970,865 | 153,173 | 467,793 | 1,886,781 | 97.72 | 97.72 | 95.73 |
| 2.2.3 Seguridad y prevision Social (GIP) | 2,228,692 | 496,963 | 791,357 | 2,228,692 | 1,957,587 | 32,212 | 326,606 | 1,763,941 | 79.15 | 79.15 | 90.11 |
| 2.2.4 Dietas del Directorio (GIP) | 510,000 | 78,750 | 151,500 | 510,000 | 578,250 | 39,750 | 112,500 | 471,000 | 92.35 | 92.35 | 81.45 |
| 2.2.5 Capacitacion (GIP) | 669,587 | 400,000 | 507,485 | 669,587 | 768,707 | 73,535 | 181,020 | 343,122 | 51.24 | 51.24 | 44.64 |
| 2.2.6 Jubilaciones y Pensiones (GIP) | 4,980,388 | 847,693 | 1,535,153 | 4,980,388 | 5,212,092 | 653,381 | 1,340,841 | 4,786,076 | 96.1 | 96.1 | 91.83 |
| 2.2.7 Otros gastos de personal (GIP) | 46,665,556 | 2,756,610 | 4,980,244 | 46,665,556 | 47,291,846 | 1,699,033 | 3,922,667 | 45,607,979 | 97.73 | 97.73 | 96.44 |
| 2.2.7.1 Refrigerio (GIP) | 906,125 | 199,647 | 296,862 | 906,125 | 1,375,295 | 261,285 | 358,500 | 967,763 | 106.8 | 106.8 | 70.37 |
| 2.2.7.2 Uniformes (GIP) | 509,000 | 509,000 | 509,000 | 509,000 | 476,587 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.2.7.3 Asistencia Medica (GIP) | 10,377,540 | 1,044,370 | 2,933,078 | 10,377,540 | 10,183,276 | 922,056 | 2,810,764 | 10,255,226 | 98.82 | 98.82 | 100.71 |
| 2.2.7.4 Seguro complementario de alto riesgo (GIP) | 185,592 | 67,128 | 84,129 | 185,592 | 146,484 | 19,948 | 36,949 | 138,412 | 74.58 | 74.58 | 94.49 |
| 2.2.7.5 Pago de indem. por cese de relac. lab. (GIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.2.7.6 Incentivos por retiro voluntario (GIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.2.7.7 Celebraciones (GIP) | 175,466 | 100,000 | 119,750 | 175,466 | 378,178 | 21,093 | 40,843 | 96,559 | 55.03 | 55.03 | 25.53 |
| 2.2.7.8 Bonos de Productividad (GIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.2.7.9 Participacion de trabajadores (GIP) | 32,492,998 | 0 | 0 | 32,492,998 | 32,492,998 | 0 | 0 | 32,492,998 | 100 | 100 | 100 |
| 2.2.7.10 Otros (GIP) | 2,018,835 | 836,465 | 1,037,425 | 2,018,835 | 2,239,028 | 474,651 | 675,611 | 1,657,021 | 82.08 | 82.08 | 74.01 |
| 2.3 Servicios prestados por terceros | 682,238,536 | 52,584,346 | 177,843,087 | 682,238,536 | 604,804,774 | 60,331,670 | 185,590,411 | 689,985,860 | 101.14 | 101.14 | 114.08 |
| 2.3.1 Transporte y almacenamiento | 666,710,074 | 49,551,251 | 172,602,517 | 666,710,074 | 581,280,071 | 57,221,393 | 180,272,659 | 674,380,216 | 101.15 | 101.15 | 116.02 |
| 2.3.2 Tarifas de servicios publicos | 852,958 | 122,629 | 238,479 | 852,958 | 1,144,344 | 74,180 | 190,030 | 804,509 | 94.32 | 94.32 | 70.3 |
| 2.3.3 Honorarios profesionales (GIP) | 4,418,478 | 1,543,136 | 2,116,709 | 4,418,478 | 4,977,764 | 1,740,336 | 2,313,909 | 4,615,678 | 104.46 | 104.46 | 92.73 |

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| 2.3.3.1 Auditorias (GIP) | 308,365 | 0 | 0 | 308,365 | 531,643 | 103,339 | 103,339 | 411,704 | 133.51 | 133.51 | 77.44 |
| 2.3.3.2 Consultorias (GIP) | 1,295,938 | 131,095 | 346,088 | 1,295,938 | 1,671,662 | 354,265 | 569,258 | 1,519,108 | 117.22 | 117.22 | 90.87 |
| 2.3.3.3 Asesorias (GIP) | 2,001,907 | 1,316,337 | 1,551,789 | 2,001,907 | 1,702,680 | 1,222,467 | 1,457,919 | 1,908,037 | 95.31 | 95.31 | 112.06 |
| 2.3.3.4 Otros servicios no personales (GIP) | 812,268 | 95,704 | 218,832 | 812,268 | 1,071,779 | 60,265 | 183,393 | 776,829 | 95.64 | 95.64 | 72.48 |
| 2.3.4 Mantenimiento y Reparacion | 2,080,484 | 324,670 | 650,631 | 2,080,484 | 5,849,873 | 234,298 | 560,259 | 1,990,112 | 95.66 | 95.66 | 34.02 |
| 2.3.5 Alquileres | 493,844 | 68,803 | 156,075 | 493,844 | 667,777 | 18,196 | 105,468 | 443,237 | 89.75 | 89.75 | 66.38 |
| 2.3.6 Serv. de vigilancia, guardiana y limp. (GIP) | 5,071,931 | 485,082 | 1,371,731 | 5,071,931 | 5,459,935 | 500,268 | 1,386,917 | 5,087,117 | 100.3 | 100.3 | 93.17 |
| 2.3.6.1 Vigilancia (GIP) | 3,701,528 | 339,547 | 1,007,419 | 3,701,528 | 4,053,527 | 355,782 | 1,023,654 | 3,717,763 | 100.44 | 100.44 | 91.72 |
| 2.3.6.2 Guardiana (GIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.3.6.3 Limpieza (GIP) | 1,370,403 | 145,535 | 364,312 | 1,370,403 | 1,406,408 | 144,486 | 363,263 | 1,369,354 | 99.92 | 99.92 | 97.37 |
| 2.3.7. Publicidad y Publicaciones | 38,101 | 5,500 | 14,746 | 38,101 | 46,465 | 7,846 | 17,092 | 40,447 | 106.16 | 106.16 | 87.05 |
| 2.3.8. Otros | 2,572,666 | 483,275 | 692,199 | 2,572,666 | 5,378,545 | 535,153 | 744,077 | 2,624,544 | 102.02 | 102.02 | 48.8 |
| 2.3.8.1 Servicio de mensajería y correspondencia (GIP) | 8,807 | 1,400 | 1,400 | 8,807 | 43,674 | 0 | 0 | 7,407 | 84.1 | 84.1 | 16.96 |
| 2.3.8.2 Prov. de personal por coop. y servicios (GIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.3.8.3 Otros relacionados a GIP (GIP) | 1,850 | 500 | 500 | 1,850 | 103,065 | 0 | 0 | 1,350 | 72.97 | 72.97 | 1.31 |
| 2.3.8.4 Otros no relacionados a GIP | 2,562,009 | 481,375 | 690,299 | 2,562,009 | 5,231,806 | 535,153 | 744,077 | 2,615,787 | 102.1 | 102.1 | 50 |
| 2.4 Tributos | 208,686,435 | 2,063,635 | 6,453,550 | 208,686,435 | 26,931,870 | 1,924,546 | 6,314,461 | 208,547,346 | 99.93 | 99.93 | 774.35 |
| 2.4.1 Impuesto a las Transacciones Financieras - ITF | 25,270 | 3,000 | 10,075 | 25,270 | 24,146 | 7,033 | 14,108 | 29,303 | 115.96 | 115.96 | 121.36 |
| 2.4.2 Otros impuestos y contribuciones | 208,661,165 | 2,060,635 | 6,443,475 | 208,661,165 | 26,907,724 | 1,917,513 | 6,300,353 | 208,518,043 | 99.93 | 99.93 | 774.94 |
| 2.5 Gastos diversos de Gestion | 29,325,613 | 2,809,989 | 7,646,622 | 29,325,613 | 30,138,400 | 2,646,891 | 7,483,524 | 29,162,515 | 99.44 | 99.44 | 96.76 |
| 2.5.1. Seguros | 23,812,642 | 2,071,647 | 6,089,208 | 23,812,642 | 22,311,712 | 2,039,922 | 6,057,483 | 23,780,917 | 99.87 | 99.87 | 106.58 |
| 2.5.2. Viaticos (GIP) | 219,442 | 54,968 | 58,979 | 219,442 | 430,188 | 16,596 | 20,607 | 181,070 | 82.51 | 82.51 | 42.09 |
| 2.5.3. Gastos de Representacion | 2,325 | 2,300 | 2,300 | 2,325 | 975 | 0 | 0 | 25 | 1.08 | 1.08 | 2.57 |
| 2.5.4. Otros | 5,291,204 | 681,074 | 1,496,135 | 5,291,204 | 7,395,525 | 590,373 | 1,405,434 | 5,200,503 | 98.29 | 98.29 | 70.32 |
| 2.5.4.1 Otros relacionados a GIP (GIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.5.4.2 Otros no relacionados a GIP | 5,291,204 | 681,074 | 1,496,135 | 5,291,204 | 7,395,525 | 590,373 | 1,405,434 | 5,200,503 | 98.29 | 98.29 | 70.32 |
| 2.6 Gastos Financieros 2/ | 7,481,667 | 730,810 | 2,210,245 | 7,481,667 | 8,830,129 | 215,718 | 1,695,153 | 6,966,575 | 93.12 | 93.12 | 78.9 |
| 2.7 Otros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| RESULTADO DE OPERACION | 399,627,199 | 75,444,607 | 187,270,963 | 399,627,199 | 652,841,040 | 95,939,221 | 207,765,577 | 420,121,813 | 105.13 | 105.13 | 64.35 |
| 3 GASTOS DE CAPITAL | 409,834,909 | 2,396,252 | 2,888,455 | 409,834,909 | 30,394,893 | 2,948,226 | 3,440,429 | 410,386,883 | 100.13 | 100.13 | 1350.18 |
| 3.1 Presupuesto de Inversiones - FBK | 15,048,081 | 2,396,252 | 2,888,455 | 15,048,081 | 30,394,893 | 2,948,226 | 3,440,429 | 15,600,055 | 103.67 | 103.67 | 51.32 |
| 3.1.1 Proyecto de Inversion | 9,647 | 0 | 0 | 9,647 | 310,132 | 0 | 0 | 9,647 | 100 | 100 | 3.11 |
| 3.1.2 Gastos de capital no ligados a proyectos | 15,038,434 | 2,396,252 | 2,888,455 | 15,038,434 | 30,084,761 | 2,948,226 | 3,440,429 | 15,590,408 | 103.67 | 103.67 | 51.82 |
| 3.2 Inversion Financiera | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 3.3 Otros | 394,786,828 | 0 | 0 | 394,786,828 | 0 | 0 | 0 | 394,786,828 | 100 | 100 | -39478682800 |
| 4 INGRESOS DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 4.1 Aportes de Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 4.2 Ventas de activo fijo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 4.3 Otros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 5 TRANSFERENCIAS NETAS | -1,700,000 | -1,594,425 | -1,594,425 | -1,700,000 | -745,377 | -1,300,000 | -1,300,000 | -1,405,575 | 82.68 | 82.68 | 188.57 |
| 5.1 Ingresos por Transferencias | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

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| 5.2 Egresos por Transferencias | 1,700,000 | 1,594,425 | 1,594,425 | 1,700,000 | 745,377 | 1,300,000 | 1,300,000 | 1,405,575 | 82.68 | 82.68 | 188.57 |
| RESULTADO ECONOMICO | -11,907,710 | 71,453,930 | 182,788,083 | -11,907,710 | 621,700,770 | 91,690,995 | 203,025,148 | 8,329,355 | -69.95 | -69.95 | 1.34 |
| 6 FINANCIAMIENTO NETO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1 Financiamiento Externo Neto | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1.1. Financiamiento largo plazo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1.1.1 Desembolsos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1.1.2 Servicios de Deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1.1.2.1 Amortizacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1.1.2.2 Intereses y comisiones de la deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1.2. Financiamiento corto plazo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1.2.1 Desembolsos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1.2.2 Servicio de la Deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1.2.2.1 Amortizacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.1.2.2.2 Intereses y comisiones de la deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2 Financiamiento Interno Neto | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2.1 Financiamiento Largo PLazo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2.1.1 Desembolsos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2.1.2 Servicio de la Deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2.1.2.1 Amortizacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2.1.2.2 Intereses y comisiones de la deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2.2 Financiamiento Corto Plazo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2.2.1 Desembolsos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2.2.2 Servicio de la Deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2.2.2.1 Amortizacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 6.2.2.2.2 Intereses y comisiones de la Deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| RESULTADO DE EJERCICIOS ANTERIORES | 11,907,710 | 11,907,710 | 11,907,710 | 11,907,710 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SALDO FINAL | 0 | 83,361,640 | 194,695,793 | 0 | 621,700,770 | 91,690,995 | 203,025,148 | 8,329,355 | | | 1.34 |
| GIP-TOTAL | 64,064,940 | 13,617,781 | 22,830,280 | 64,064,940 | 65,747,873 | 7,593,703 | 16,806,202 | 58,040,862 | 90.6 | 90.6 | 88.28 |
| Impuesto a la Renta | 182,123,256 | 0 | 0 | 182,123,256 | 165,777,393 | 0 | 0 | 182,123,256 | 100 | 100 | 109.86 |