

EJECUCION AL 31 JUNIO - II TRIMESTRE - 2021

PORCENTAJE DE EJECUCION OPTIMA	OPTIMO	BUENO	REGULAR	MALO
	 50 %	 Menor a 49.59% Mayor a 46.59%	 Menor a 46.59% Mayor a 43.59%	 Menor a 43.59

TIPO DE FUENTE (Todas)

DEPENDENCIA	ACTIVIDAD	META	FTE FTO	TIPO DE GASTO	RUBRO	PARTIDA	TIPO DE INGRESO	NOMBRE DE PARTIDA	PIM (a)	EJECUCION ENERO (a)	EJECUCION FEBRERO (b)	EJECUCION MARZO (c)	EJECUCION I TRIMESTRE (d) = (a+b+c)	EJECUCION ABRIL (e)	EJECUCION MAYO (f)	EJECUCION JUNIO (g)	EJECUCION II TRIMESTRE (h) = (e+f+g)	TOTAL DEVENGADO (d+h)	% EJECUTADO	% EJECUTADO RANKING																
BP ALTO MAYO	VIGILANCIA Y CONTROL I	0151	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	209,700.00	23,300.00	23,300.00	23,300.00	69,900.00	22,233.33	23,300.00	23,300.00	68,833.33	138,733.33	66.16%	↑																
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	18,873.00	2,097.00	2,097.00	2,097.00	6,230.70	2,097.00	2,097.00	6,354.70	12,521.70	66.35%	↑																	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓																	
						Total CAS			232,773.00	25,397.00	25,397.00	25,397.00	76,191.00	24,270.03	25,397.00	25,397.00	75,064.03	151,255.03	64.98%	↑																
						Total RO			232,773.00	25,397.00	25,397.00	25,397.00	76,191.00	24,270.03	25,397.00	25,397.00	75,064.03	151,255.03	64.98%	↑																
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES																			232,773.00	25,397.00	25,397.00	25,397.00	76,191.00	24,270.03	25,397.00	25,397.00	75,064.03	151,255.03	64.98%	↑						
Total BP ALTO MAYO																					232,773.00	25,397.00	25,397.00	25,397.00	76,191.00	24,270.03	25,397.00	25,397.00	75,064.03	151,255.03	64.98%	↑				
BP ALTO MAYO - CI - CONSERV.	VIGILANCIA Y CONTROL I	0151	DyT	CAS	CAS	2.3.2.8.1.1	CI - CONSERV	CONTRATO ADMINISTRATIVO DE SERV	376,800.00	31,400.00	31,400.00	31,400.00	94,200.00	31,400.00	29,800.00	29,800.00	91,000.00	185,200.00	49.15%	↓																
						2.3.2.8.1.2	CI - CONSERV	CONTRIBUCIONES A ESSALUD DE C.A.S	33,339.00	2,826.00	2,826.00	2,826.00	8,478.00	2,826.00	2,682.00	2,682.00	8,190.00	16,668.00	50.00%	↓																
						2.3.2.8.1.4	CI - CONSERV	AGUINALDOS DE C.A.S.	10,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓																
						Total CAS			420,339.00	34,226.00	34,226.00	34,226.00	102,678.00	34,226.00	32,482.00	32,482.00	99,190.00	201,868.00	48.03%	↓																
						GO			53,729.00	0.00	0.00	23,499.00	23,499.00	12,920.00	17,310.00	0.00	30,230.00	53,729.00	100.00%	↑																
						2.3.1.1.1.1	CI - CONSERV	ALIMENTOS Y BEBIDAS PARA CONSUMI	690.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00	690.00	690.00	100.00%	↑																
						2.3.1.3.1.1	CI - CONSERV	COMBUSTIBLES Y CARBURANTES	14,917.00	0.00	0.00	7,357.00	7,357.00	2,700.00	2,430.00	2,430.00	7,560.00	14,917.00	100.00%	↑																
						2.3.1.5.3.2	CI - CONSERV	ELECTRICIDAD, ILUMINACION Y ELECTI	2,125.00	0.00	0.00	0.00	0.00	2,000.00	0.00	2,125.00	2,125.00	100.00%	↑																	
						2.3.1.5.4.1	CI - CONSERV	OTROS PRODUCTOS SIMILARES	3,136.00	0.00	0.00	0.00	0.00	1,618.95	634.37	2,253.32	2,253.32	71.85%	↑																	
						2.3.1.8.1.99	CI - CONSERV	OTROS PRODUCTOS SIMILARES	1,200.00	0.00	200.00	200.00	200.00	0.00	1,000.00	1,000.00	1,200.00	1,200.00	100.00%	↑																
						2.3.1.99.1.1	CI - CONSERV	HERRAMIENTAS	120.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	120.00	120.00	100.00%	↑																
						2.3.1.99.1.99	CI - CONSERV	OTROS BIENES	1,316.00	0.00	0.00	0.00	0.00	0.00	1,316.00	-39.00	1,277.00	1,277.00	97.04%	↓																
						2.3.2.5.1.2	CI - CONSERV	DE VEHICULOS	431,653.00	0.00	0.00	0.00	0.00	0.00	96,575.76	0.00	96,575.76	96,575.76	22.37%	↓																
						2.3.2.6.1.2	CI - CONSERV	GASTOS NOTARIALES	704.00	0.00	0.00	0.00	0.00	704.00	-704.00	0.00	0.00	0.00	0.00%	↓																
						2.3.2.1.2.99	CI - CONSERV	OTROS GASTOS	152.00	0.00	38.00	38.00	38.00	38.00	37.40	113.40	151.40	99.61%	↑																	
						2.3.2.1.2.1	CI - CONSERV	PASAJES Y GASTOS DE TRANSPORTE	380.00	0.00	0.00	346.00	346.00	34.00	0.00	0.00	34.00	380.00	100.00%	↑																
						2.3.1.1.1.1.1	CI - CONSERV	PARA EDIFICIOS Y ESTRUCTURAS	600.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00	600.00	100.00%	↑																
						2.3.1.6.1.4	CI - CONSERV	DE SEGURIDAD	720.00	0.00	0.00	0.00	0.00	0.00	720.00	0.00	720.00	720.00	100.00%	↑																
						2.3.1.6.1.1	CI - CONSERV	DE VEHICULOS	1,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓																
						2.3.1.6.1.99	CI - CONSERV	OTROS ACCESORIOS Y REPUESTOS	4,169.00	0.00	0.00	0.00	0.00	4,169.00	0.00	4,169.00	4,169.00	100.00%	↑																	
						2.3.2.7.1.1.2	CI - CONSERV	TRANSPORTE Y TRASLADO DE CARGA	5,480.00	0.00	0.00	300.00	300.00	60.00	60.00	133.00	253.00	553.00	10.09%	↓																
						2.3.2.7.1.1.99	CI - CONSERV	SERVICIOS DIVERSOS	27,392.00	0.00	0.00	430.00	430.00	110.00	26,622.00	-16,990.00	9,742.00	10,172.00	37.13%	↓																
						2.3.1.2.1.1	CI - CONSERV	VESTUARIO, ACCESORIOS Y PRENDAS	11,450.00	0.00	0.00	0.00	0.00	6,136.00	5,313.40	0.00	11,449.40	11,449.40	99.99%	↑																
						2.3.2.1.2.2	CI - CONSERV	VIATICOS Y ASIGNACIONES POR COMIS	150.00	0.00	0.00	0.00	0.00	50.00	100.00	0.00	150.00	150.00	100.00%	↑																
						2.3.1.3.1.3	CI - CONSERV	LUBRICANTES, GRASAS Y AFINES	1,632.00	0.00	0.00	0.00	0.00	1,200.00	431.80	0.00	1,631.80	1,631.80	99.99%	↑																
						2.3.1.3.1.2	CI - CONSERV	GASES	7,916.00	0.00	0.00	3,895.00	3,895.00	1,953.00	2,060.00	-206.00	3,807.00	7,702.00	97.30%	↑																
						2.3.1.8.1.2	CI - CONSERV	MEDICAMENTOS	2,900.00	0.00	0.00	1,400.00	1,400.00	0.00	1,500.00	1,500.00	2,900.00	100.00%	↑																	
						2.3.1.5.3.1	CI - CONSERV	ASEO, LIMPIEZA Y TOCADOR	440.00	0.00	0.00	280.00	280.00	0.00	160.00	0.00	440.00	440.00	100.00%	↑																
						Total GO			574,396.00	0.00	0.00	37,745.00	37,745.00	25,326.00	163,038.91	-12,204.23	176,160.68	213,905.68	37.24%	↓																
						2.5.4.1.2.1	CI - CONSERV	DERECHOS ADMINISTRATIVOS	640.00	0.00	0.00	0.00	0.00	0.00	0.00	-640.00	0.00	0.00	0.00%	↓																
Total OTROS GASTOS																			640.00	0.00	0.00	0.00	0.00	-640.00	0.00	0.00	0.00	0.00%	↓							
						2.6.3.2.3.3	CI - CONSERV	EQUIPOS DE TELECOMUNICACIONES	6,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓															
						Total EQUIPAMIENTO			6,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓															
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES																			1,001,791.00	34,226.00	34,226.00	71,971.00	140,423.00	59,552.00	196,160.81	19,637.77	276,350.68	415,773.68	41.50%	↓
						Total BP ALTO MAYO - CI - CONSERV. INT.																			1,001,791.00	34,226.00	34,226.00	71,971.00	140,423.00	59,552.00	196,160.81	19,637.77	276,350.68	415,773.68	41.50%	↓
						Total BP ALTO MAYO - CI - CONSERV. INT.																					1,001,791.00	34,226.00	34,226.00	71,971.00	140,423.00	59,552.00	196,160.81	19,637.77	276,350.68	415,773.68
BP PAGAIBAMBA	VIGILANCIA Y CONTROL I	0103	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	14,400.00	1,600.00	1,600.00	1,600.00	4,800.00	1,600.00	1,600.00	1,600.00	4,800.00	9,600.00	66.67%	↑																
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	1,296.00	144.00	144.00	144.00	432.00	144.00	144.00	144.00	432.00	864.00	66.67%	↑																
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓																
						Total CAS			15,996.00	1,744.00	1,744.00	1,744.00	5,232.00	1,744.00	1,744.00	1,744.00	5,232.00	10,464.00	65.42%	↑																
						GO			2,040.00	170.00	170.00	170.00	510.00	170.00	170.00	170.00	510.00	1,020.00	50.00%	↑																
						2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	1,680.00	140.00	140.00	140.00	420.00	140.00	140.00	140.00	420.00	840.00	50.00%	↑																
						2.3.1.8.1.2	SERNANP	MEDICAMENTOS	400.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	200.00	50.00%	↑																
						Total GO			4,120.00	410.00	310.00	310.00	930.00	410.00	310.00	310.00	1,030.00	2,060.00	50.00%	↑																
						Total RO			20,116.00	2,154.00	2,054.00	2,054.00	6,262.00	2,154.00	2,054.00	2,054.00	6,262.00	12,524.00	62.26%	↑																
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES																			20,116.00	2,154.00	2,054.00	2,054.00	6,262.00	2,154.00	2,054.00	2,054.00	6,262.00	12,524.00	62.26%	↑
Total BP PAGAIBAMBA																					20,116.00	2,154.00	2,054.00	2,054.00	6,262.00	2,154.00	2,054.00	2,054.00	6,262.00	12,524.00	62.26%	↑				
BP PUI PUI	VIGILANCIA Y CONTROL I	0115	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	86,889.00	8,600.00	8,600.00	8,600.00	25,400.00	8,600.00	8,600.00	8,600.00	25,400.00	34,000.00	39.00%	↓																
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	8,262.00	991.80	774.00	918.00	2,683.80	918.00	918.00	918.00	2,754.00	5,437.80	65.82%	↑																
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓																
						2.3.2.8.1.5	SERNANP	VACACIONES TRUNCAS DE C.A.S.	5,111.00	5,111.00	0.00	0.00	5,111.00	0.00	0.00	0.00	0.00	5,111.00	100.00%	↑																
						Total CAS			101,862.00	14,702.80	9,374.00	11,118.00	35,194.80	11,118.00	11,118.00	11,118.00	33,354.00	68,548.80	67.30%	↑																
						2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	12,010.00	1,675.00	1,674.60	1,399.60	5,024.20	1,400.00	1,400.00	4,199.60	9,223.80	76.80%	↑																	
						2.3.1.99.1.3	SERNANP	LIBROS, DIARIOS, REVISTAS Y OTROS E	300.00	0.00	0.00	0.00	0.00	300.00	-60.00	240.00	240.00	80.00%	↑																	
						2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	4,400.00	550.00	548.95	549.80	1,648.75	549.60	549.30	1,648.20	3,296.95	74.93%	↑																	
						2.3.1.8.1.1	SERNANP	VACUNAS	0.00	300.00	0.00	0.00	300.00	-300.00	0.00	-300.00	0.00	0.00%	↓																	
						2.3.1.8.1.99	SERNANP	OTROS PRODUCTOS SIMILARES	1,800.00	900.00	900.00	0.00	900.00	0.00	900.00	0.00	1,800.00	100.00%	↑																	
						2.3.1.99.1.1	SERNANP	HERRAMIENTAS	306.00	0.00	0.00	0.00	0.00	0.00	206.00	40.00	206.00	67.12%	↑																	
						2.3.1.1.1.1.1	SERNANP	PARA EDIFICIOS Y ESTRUCTURAS	1,340.00	0.00	0.00	0.00	0.00	0.00	540.00	-1.00	539.00	539.00	40.22%	↓																
						2.3.2.4.5.1	SERNANP	DE VEHICULOS	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓																
						2.3.2.2.1.1	SERNANP	SERVICIO DE SUMINISTRO DE ENERGIA	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓																
						2.3.2.7.1.1.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA	2,580.00	200.00	200.00	200.00	600.00	200.00	200.00	600.00	1,200.00	46.51%	↓																	
						2.3.1.3.1.2	SERNANP	GASES	754.00	0.																										

BP PUI PUI	VIGILANCIA Y CONTROL PA					0115	Total RO												128.512.00	18.327.80	11.797.55	13.632.40	43.757.75	13.023.60	15.329.30	13.263.70	41.616.60	85.374.35	66.43%	📈
	Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										128.512.00	18.327.80	11.797.55	13.632.40	43.757.75	13.023.60	15.329.30	13.263.70	41.616.60	85.374.35	66.43%	📈								
BP PUI PUI - PdP		VIGILANCIA Y CONTROL I	0115	DyT	GO	ALIMENTOS	2.3.11.1.1	PdP - PATRIM	ALIMENTOS Y BEBIDAS PARA CONSUMI	3.100.00	0.00	500.00	799.90	1.299.90	499.50	500.00	800.00	1.799.50	1.799.50	3.099.40	99.98%	📈								
						CALZADO	2.3.12.1.3	PdP - PATRIM	CALZADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉								
						COMBUSTIBLE	2.3.13.1.1	PdP - PATRIM	COMBUSTIBLES Y CARBURANTES	700.00	0.00	100.00	99.97	199.97	99.94	99.36	299.91	499.21	699.18	99.88%	📈									
						GO	2.3.11.01.5	PdP - PATRIM	SUMINISTROS DE ACCESORIOS Y/O MA	100.00	0.00	0.00	0.00	0.00	0.00	100.00	-1.00	99.00	99.00	99.00%	📈									
							2.3.15.99.99	PdP - PATRIM	OTROS	40.00	0.00	0.00	0.00	0.00	0.00	40.00	3.10	36.90	36.90	92.25%	📈									
							2.3.11.99.11	PdP - PATRIM	HERRAMIENTAS	90.00	0.00	0.00	0.00	0.00	0.00	90.00	8.50	81.50	90.56%	📈										
							2.3.11.99.1.99	PdP - PATRIM	OTROS BIENES	1.026.00	0.00	0.00	0.00	0.00	0.00	1.026.00	0.00	1.026.00	1.026.00	100.00%	📈									
							2.3.2.12.99	PdP - PATRIM	OTROS GASTOS	222.00	0.00	0.00	0.00	0.00	74.00	74.00	222.00	222.00	100.00%	📈										
							PROH. MANT INFR	PdP - PATRIM	PARA EDIFICIOS Y ESTRUCTURAS	70.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00	70.00	100.00%	📈									
							SERV. DIVERSOS	PdP - PATRIM	TRANSPORTE Y TRASLADO DE CARGA	1.400.00	0.00	200.00	300.00	500.00	200.00	200.00	500.00	900.00	1.400.00	100.00%	📈									
							MEDICAMENTOS	PdP - PATRIM	MEDICAMENTOS	1.200.00	0.00	300.00	300.00	600.00	300.00	0.00	300.00	600.00	1.200.00	100.00%	📈									
							Total GO			7.948.00	0.00	1.100.00	1.499.87	2.599.87	1.173.44	2.199.36	1.961.31	5.334.11	7.933.88	99.82%	📈									
							Total DyT			7.948.00	0.00	1.100.00	1.499.87	2.599.87	1.173.44	2.199.36	1.961.31	5.334.11	7.933.88	99.82%	📈									
Total BP PUI PUI - PdP		Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										7.948.00	0.00	1.100.00	1.499.87	2.599.87	1.173.44	2.199.36	1.961.31	5.334.11	7.933.88	99.82%	📈							
BP SAN MATIAS SAN CARLOS		VIGILANCIA Y CONTROL I	0146	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	143.855.00	13.100.00	13.100.00	9.900.00	36.100.00	9.900.00	9.846.67	9.353.33	28.100.00	64.200.00	44.63%	📉									
							2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	13.203.00	1.251.00	1.179.00	954.63	3.384.63	1.011.39	886.20	830.70	2.728.29	6.112.92	46.30%	📉									
							2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	3.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉									
							2.3.2.8.1.5	SERNANP	VACACIONES TRUNCAS DE C.A.S.	2.845.00	800.00	0.00	707.00	1.507.00	1.337.67	0.00	0.00	1.337.67	2.844.67	99.99%	📈									
							Total CAS			162.903.00	15.151.00	14.279.00	11.561.63	40.991.63	12.249.06	10.732.87	9.184.03	32.165.96	73.157.59	44.91%	📉									
							GO	ALIMENTOS	2.3.11.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	1.258.00	1.265.00	3.814.96	1.264.80	1.265.00	1.285.00	3.814.80	7.629.76	50.00%	📈									
							COMBUSTIBLE	2.3.13.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	4.075.00	300.00	371.86	1.072.73	299.90	299.87	328.90	928.67	2.001.40	49.11%	📉									
							MOV. LOCAL	2.3.2.12.99	SERNANP	OTROS GASTOS	210.00	0.00	40.00	60.00	10.00	10.00	30.00	90.00	42.86%	📉										
							PROH. MANT VEH.	SERNANP	DE VEHICULOS	200.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	100.00%	📈											
							SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA	360.00	60.00	0.00	60.00	0.00	60.00	0.00	180.00	50.00%	📈										
							LUBRICANTES	2.3.13.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	400.00	0.00	200.00	200.00	0.00	200.00	200.00	400.00	100.00%	📈										
							GASES	2.3.13.1.2	SERNANP	GASES	644.00	68.00	68.00	42.00	178.00	-26.00	84.00	96.00	274.00	42.55%	📉									
							MEDICAMENTOS	2.3.18.1.2	SERNANP	MEDICAMENTOS	800.00	0.00	0.00	400.00	0.00	0.00	0.00	400.00	50.00%	📈										
							ASEO Y LIMPIEZA	2.3.15.3.1	SERNANP	ASEO, LIMPIEZA Y TOCADOR	172.00	0.00	0.00	0.00	172.00	0.00	172.00	172.00	100.00%	📈										
							Total GO			22.119.00	2.093.00	1.934.82	1.817.87	5.845.69	1.920.70	1.718.87	1.861.90	5.501.47	11.347.16	51.30%	📈									
							Total RO			185.022.00	17.244.00	16.213.82	13.379.50	46.637.32	14.169.76	12.451.74	11.045.93	37.667.43	84.504.75	45.67%	📉									
Total BP SAN MATIAS SAN CARLOS		Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										185.022.00	17.244.00	16.213.82	13.379.50	46.637.32	14.169.76	12.451.74	11.045.93	37.667.43	84.504.75	45.67%	📉							
BP SAN MATIAS SAN CARLOS - I		VIGILANCIA Y CONTROL I	0146	DyT	GO	ALIMENTOS	2.3.11.1.1	PdP - PATRIM	ALIMENTOS Y BEBIDAS PARA CONSUMI	1.800.00	0.00	0.00	360.00	360.00	360.00	360.00	360.00	1.080.00	1.440.00	80.00%	📉									
						COMBUSTIBLE	2.3.13.1.1	PdP - PATRIM	COMBUSTIBLES Y CARBURANTES	3.750.00	75.00	75.00	75.00	74.98	74.98	74.98	224.94	79.98%	📈											
						GO	2.3.12.1.2	PdP - PATRIM	TEXTILES Y ACABADOS TEXTILES	435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉										
							PROH. MANT INFR	PdP - PATRIM	MATERIALES DE ACODONCIAMIENTC	600.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	100.00%	📈											
							2.3.2.4.2.1	PdP - PATRIM	DE EDIFICACIONES, OFICINAS Y ESTRU	1.480.00	0.00	0.00	0.00	0.00	1.480.00	-1.480.00	0.00	0.00	0.00%	📉										
							LUBRICANTES	2.3.13.1.3	PdP - PATRIM	LUBRICANTES, GRASAS Y AFINES	250.00	0.00	250.00	250.00	0.00	0.00	0.00	250.00	100.00%	📈										
							Total GO			4.940.00	0.00	0.00	685.00	685.00	434.98	2.514.98	-1.045.02	1.904.94	2.589.94	52.43%	📉									
							Total DyT			4.940.00	0.00	0.00	685.00	685.00	434.98	2.514.98	-1.045.02	1.904.94	2.589.94	52.43%	📉									
Total BP SAN MATIAS SAN CARLOS - PdP		Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										4.940.00	0.00	0.00	685.00	685.00	434.98	2.514.98	-1.045.02	1.904.94	2.589.94	52.43%	📉							
CC EL ANGOLO		VIGILANCIA Y CONTROL I	0147	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	80.100.00	8.900.00	8.900.00	8.900.00	26.700.00	8.900.00	8.900.00	26.700.00	53.400.00	66.67%	📈										
							2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	7.209.00	801.00	801.00	801.00	2.403.00	801.00	801.00	2.403.00	4.806.00	66.67%	📈										
							2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	1.500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉										
							Total CAS			88.809.00	9.701.00	9.701.00	9.701.00	29.103.00	9.701.00	9.701.00	29.103.00	58.206.00	65.54%	📈										
							GO	ALIMENTOS	2.3.11.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	7.200.00	1.800.00	600.00	600.00	600.00	600.00	1.800.00	3.600.00	50.00%	📈									
							COMBUSTIBLE	2.3.13.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	14.760.00	984.00	983.97	984.00	2.951.97	1.229.99	1.230.00	3.689.99	6.641.96	45.00%	📉									
							SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA	2.880.00	240.00	240.00	240.00	240.00	240.00	240.00	1.440.00	50.00%	📈										
							LUBRICANTES	2.3.13.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	1.000.00	100.00	100.00	100.00	100.00	100.00	100.00	50.00%	📈											
							GASES	2.3.13.1.2	SERNANP	GASES	720.00	120.00	120.00	240.00	0.00	120.00	0.00	120.00	360.00	50.00%	📈									
							MEDICAMENTOS	2.3.18.1.2	SERNANP	MEDICAMENTOS	1.200.00	0.00	300.00	300.00	0.00	900.00	0.00	900.00	1.200.00	100.00%	📈									
							Total GO			27.360.00	2.044.00	2.123.97	2.044.00	6.211.97	2.070.00	3.189.99	2.070.00	7.329.99	13.541.96	49.50%	📉									
							Total RO			116.169.00	11.745.00	11.824.97	11.745.00	35.314.97	11.771.00	12.890.99	11.771.00	36.432.99	71.747.86	61.76%	📈									
Total CC EL ANGOLO		Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										116.169.00	11.745.00	11.824.97	11.745.00	35.314.97	11.771.00	12.890.99	11.771.00	36.432.99	71.747.86	61.76%	📈							
CC SUNCHUBAMBA		VIGILANCIA Y CONTROL I	0102	RO	GO	ALIMENTOS	2.3.11.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	3.620.00	220.00	200.00	242.00	662.00	158.00	220.00	220.00	598.00	1.260.00	34.81%	📉									
						COMBUSTIBLE	2.3.13.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	3.376.00	117.00	117.00	377.00	611.00	-192.00	195.00	14.68	156.68	767.68	22.72%	📉									
						MOV. LOCAL	2.3.2.12.99	SERNANP	OTROS GASTOS	1.410.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	31.91%	📉										
							SERV. DIVERSOS	2.3.2.7.11.99	SERNANP	SERVICIOS DIVERSOS	1.170.00	0.00	0.00	0.00	70.00	70.00	210.00	210.00	17.95%	📉										
							MEDICAMENTOS	2.3.18.1.2	SERNANP	MEDICAMENTOS	196.00	0.00	98.00	98.00	0.00	98.00	98.00	196.00	100.00%	📈										
							Total GO			9.775.00	337.00	415.00	619.00	1.371.00	274.80	635.00	602.88	1.512.68	2.883.68	29.50%	📉									
							Total RO			9.775.00	337.00	415.00	619.00	1.371.00	274.80	635.00	602.88	1.512.68	2.883.68	29.50%	📉									
Total CC SUNCHUBAMBA		Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										9.775.00	337.00	415.00	619.00	1.371.00	274.80	635.00	602.88	1.512.68	2.883.68	29.50%	📉							
CC SUNCHUBAMBA - CIMA		VIGILANCIA Y CONTROL I	0102	DyT	CAS	CAS	2.3.2.8.1.1	CIMA - CENTI	CONTRATO ADMINISTRATIVO DE SERV	22.388.00	1.900.00	0.00	0.00	1.900.00	0.00	1.330.00	1.900.00	3.230.00	5.130.00	22.91%	📉									

PN ALTO PURUS	VIGILANCIA Y CONTROL I	0157	RO	GO	LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	4.136,00	342,00	170,00	342,00	854,00	340,00	228,00	340,00	908,00	1.762,00	42,60%	
					MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	1.037,00	0,00	1.037,00	0,00	1.037,00	0,00	0,00	0,00	0,00	0,00	100,00%	
					Total GO				93.394,00	9.372,00	4.875,20	9.372,00	23.619,20	4.773,20	8.603,00	5.272,85	18.649,05	42.588,25	45,26%	
					Total RO				460.402,00	49.484,00	44.987,20	47.623,37	142.094,57	42.814,20	46.644,00	43.313,85	132.772,05	274.866,82	59,70%	
Total PN ALTO PURUS									460.402,00	49.484,00	44.987,20	47.623,37	142.094,57	42.814,20	46.644,00	43.313,85	132.772,05	274.866,82	59,70%	
PN ALTO PURUS - Pdp	VIGILANCIA Y CONTROL I	0157	DyT	CAS	CAS	2.3.2.8.1.1	Pdp - PATRIM	CONTRATO ADMINISTRATIVO DE SERV	30.400,00	3.200,00	3.200,00	3.200,00	9.600,00	3.200,00	3.200,00	3.200,00	9.600,00	19.200,00	50,00%	
						2.3.2.8.1.2	Pdp - PATRIM	CONTRIBUCIONES A ESSALUD DE C.A.	3.456,00	288,00	288,00	288,00	864,00	288,00	288,00	288,00	864,00	1.728,00	50,00%	
						2.3.2.8.1.4	Pdp - PATRIM	AGUINALDOS DE C.A.S.	1.200,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%		
					Total CAS				43.056,00	3.488,00	3.488,00	3.488,00	10.464,00	3.488,00	3.488,00	3.488,00	10.464,00	20.928,00	48,61%	
					Total DyT				43.056,00	3.488,00	3.488,00	3.488,00	10.464,00	3.488,00	3.488,00	3.488,00	10.464,00	20.928,00	48,61%	
Total PN ALTO PURUS - Pdp					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				43.056,00	3.488,00	3.488,00	3.488,00	10.464,00	3.488,00	3.488,00	3.488,00	10.464,00	20.928,00	48,61%	
PN BAHUAJA SONENE	VIGILANCIA Y CONTROL I	0150	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	232.200,00	22.600,00	20.700,00	20.700,00	64.000,00	20.700,00	22.600,00	22.600,00	65.900,00	129.900,00	55,94%	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	20.896,00	2.034,00	1.863,00	1.863,00	5.760,00	1.863,00	2.034,00	2.034,00	5.931,00	11.691,00	55,94%	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	4.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%		
					Total CAS				257.596,00	24.634,00	22.563,00	22.563,00	69.760,00	22.563,00	24.634,00	24.634,00	71.831,00	141.591,00	54,97%	
					GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	12.975,00	1.600,00	1.600,00	1.600,00	4.800,00	1.536,50	1.500,00	1.598,00	4.636,50	9.436,50	72,73%	
					COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	12.360,00	1.100,00	1.100,00	1.100,00	3.300,00	1.160,00	1.159,97	1.159,97	6.299,97	6.729,97	54,45%	
					MOV. LOCAL	2.3.2.1.2.99	SERNANP	OTROS GASTOS	1.280,00	100,00	100,00	100,00	300,00	100,00	180,00	-20,00	260,00	560,00	43,75%	
					LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	795,00	0,00	0,00	0,00	800,00	0,00	795,00	795,00	795,00	100,00%		
					GASES	2.3.1.3.1.2	SERNANP	GASES	920,00	128,00	135,00	94,00	357,00	89,00	179,00	93,50	361,50	718,50	78,10%	
					Total GO				28.530,00	2.935,00	2.935,00	2.894,00	8.757,00	3.637,50	3.014,00	2.831,47	9.462,97	18.239,97	64,58%	
					Total RO				285.926,00	27.562,00	25.498,00	25.498,00	78.517,00	26.200,50	27.648,00	27.646,47	81.313,97	159.830,97	55,90%	
					RDR	GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%	
					Total GO				0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%		
					Total RDR				0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%		
Total PN BAHUAJA SONENE					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				285.926,00	27.562,00	25.498,00	25.498,00	78.517,00	26.200,50	27.648,00	27.646,47	81.313,97	159.830,97	55,90%	
PN BAHUAJA SONENE - AVISA S	VIGILANCIA Y CONTROL I	0150	DyT	CAS	CAS	2.3.2.8.1.1	AVISA SZF PE	CONTRATO ADMINISTRATIVO DE SERV	60.800,00	0,00	0,00	0,00	0,00	0,00	4.480,00	6.399,40	10.879,40	17.899,40	17,89%	
						2.3.2.8.1.2	AVISA SZF PE	CONTRIBUCIONES A ESSALUD DE C.A.	5.472,00	0,00	0,00	0,00	0,00	0,00	403,20	575,80	979,00	17.899,40	17,89%	
						2.3.2.8.1.4	AVISA SZF PE	AGUINALDOS DE C.A.S.	2.400,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%		
					Total CAS				68.672,00	0,00	0,00	0,00	0,00	0,00	4.883,20	6.975,20	11.858,40	17,27%		
					Total DyT				68.672,00	0,00	0,00	0,00	0,00	0,00	4.883,20	6.975,20	11.858,40	17,27%		
Total PN BAHUAJA SONENE - AVISA S					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				68.672,00	0,00	0,00	0,00	0,00	0,00	4.883,20	6.975,20	11.858,40	17,27%		
PN BAHUAJA SONENE - AVISA SZF PERU									68.672,00	0,00	0,00	0,00	0,00	0,00	4.883,20	6.975,20	11.858,40	17,27%		
PN BAHUAJA SONENE - AIDER	VIGILANCIA Y CONTROL I	0326	DyT	CAS	CAS	2.3.2.8.1.1	ASOCIACIÓN	CONTRATO ADMINISTRATIVO DE SERV	38.400,00	3.200,00	3.200,00	3.200,00	9.600,00	3.200,00	3.200,00	3.200,00	9.600,00	19.200,00	50,00%	
						2.3.2.8.1.2	ASOCIACIÓN	CONTRIBUCIONES A ESSALUD DE C.A.	3.456,00	288,00	288,00	288,00	864,00	288,00	288,00	288,00	864,00	1.728,00	50,00%	
						2.3.2.8.1.4	ASOCIACIÓN	AGUINALDOS DE C.A.S.	1.200,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%		
					Total CAS				43.056,00	3.488,00	3.488,00	3.488,00	10.464,00	3.488,00	3.488,00	3.488,00	10.464,00	20.928,00	48,61%	
					Total DyT				43.056,00	3.488,00	3.488,00	3.488,00	10.464,00	3.488,00	3.488,00	3.488,00	10.464,00	20.928,00	48,61%	
Total PN BAHUAJA SONENE - AIDER					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				43.056,00	3.488,00	3.488,00	3.488,00	10.464,00	3.488,00	3.488,00	3.488,00	10.464,00	20.928,00	48,61%	
PN CERROS DE AMOTAPE	VIGILANCIA Y CONTROL I	0155	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	255.600,00	22.700,00	22.700,00	22.700,00	68.100,00	22.700,00	22.700,00	22.700,00	68.100,00	136.200,00	53,29%	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	23.004,00	2.043,00	2.043,00	2.043,00	6.129,00	2.043,00	2.043,00	2.043,00	6.129,00	12.258,00	53,29%	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	4.200,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%		
					Total CAS				282.804,00	24.743,00	24.743,00	24.743,00	74.228,00	24.743,00	24.743,00	24.743,00	74.228,00	148.458,00	52,50%	
					GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	23.864,00	1.560,00	1.480,00	1.275,00	4.315,00	1.689,00	2.015,80	1.249,20	4.954,00	9.269,00	51,78%	
					COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	19.410,00	1.455,00	1.605,00	1.605,00	4.665,00	1.455,00	1.545,00	1.650,00	4.650,00	9.315,00	47,99%	
					PROG. MANT VEH.	2.3.2.4.5.1	SERNANP	DE VEHICULOS	8.013,00	0,00	0,00	0,00	750,90	-9,90	5.277,00	6.018,00	6.018,00	75,10%		
					GASES	2.3.1.3.1.2	SERNANP	GASES	1.586,00	0,00	252,00	510,00	266,00	-14,00	252,00	252,00	770,00	48,59%		
					MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	1.200,00	300,00	0,00	0,00	300,00	0,00	0,00	0,00	300,00	600,00	50,00%	
					Total GO				54.083,00	3.501,00	3.165,00	3.132,00	9.798,00	4.194,90	3.816,90	8.162,20	16.174,00	25.972,00	48,02%	
					Total RO				336.887,00	28.244,00	27.908,00	27.875,00	84.027,00	28.937,90	28.559,90	32.905,20	90.403,00	174.430,00	51,78%	
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				336.887,00	28.244,00	27.908,00	27.875,00	84.027,00	28.937,90	28.559,90	32.905,20	90.403,00	174.430,00	51,78%	
PN CORDILLERA AZUL	VIGILANCIA Y CONTROL I	0153	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	655.042,00	71.586,67	71.600,00	71.300,00	214.486,67	75.500,00	71.300,00	71.300,00	218.100,00	432.586,67	66,04%	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	59.049,00	6.473,70	6.539,22	6.417,00	19.429,92	6.417,00	6.464,00	6.417,00	19.298,00	38.727,92	65,59%	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	12.600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%		
						2.3.2.8.1.5	SERNANP	VACACIONES TRUNCAS DE C.A.S.	1.058,00	0,00	1.058,00	0,00	1.059,00	0,00	0,00	0,00	1.058,00	100,00%		
					Total CAS				727.749,00	78.060,37	79.197,22	77.717,00	234.974,59	81.917,00	77.764,00	77.717,00	237.398,00	472.372,59	64,91%	
					Total RO				727.749,00	78.060,37	79.197,22	77.717,00	234.974,59	81.917,00	77.764,00	77.717,00	237.398,00	472.372,59	64,91%	
Total PN CORDILLERA AZUL					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				727.749,00	78.060,37	79.197,22	77.717,00	234.974,59	81.917,00	77.764,00	77.717,00	237.398,00	472.372,59	64,91%	
PN CORDILLERA AZUL - CIMA	VIGILANCIA Y CONTROL I	0153	DyT	CAS	CAS	2.3.2.8.1.1	CIMA - CENTI	CONTRATO ADMINISTRATIVO DE SERV	68.400,00	5.700,00	5.700,00	5.700,00	17.100,00	5.700,00	5.700,00	5.700,00	17.100,00	34.200,00	50,00%	
						2.3.2.8.1.2	CIMA - CENTI	CONTRIBUCIONES A ESSALUD DE C.A.	6.156,00	513,00	513,00	513,00	1.539,00	513,00	513,00	513,00	1.539,00	3.078,00	50,00%	
						2.3.2.8.1.4	CIMA - CENTI	AGUINALDOS DE C.A.S.	1.800,00	0,00	0,00									

VIGILANCIA Y CONTROL PA		0133	Total		RO					156,793.00	16,677.00	16,677.00	21,612.80	54,966.80	14,933.00	14,933.00	15,933.00	45,799.00	100,765.80	64.27%	↑													
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES																					156,793.00	16,677.00	16,677.00	21,612.80	54,966.80	14,933.00	14,933.00	15,933.00	45,799.00	100,765.80	64.27%	↑		
Total PN GUEPPI - SEKIME																					156,793.00	16,677.00	16,677.00	21,612.80	54,966.80	14,933.00	14,933.00	15,933.00	45,799.00	100,765.80	64.27%	↑		
PN HUASCARAN	VIGILANCIA Y CONTROL I		0095	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	360,900.00	40,095.51	40,098.15	40,100.00	120,293.66	40,099.87	40,100.00	0.00	80,199.87	200,493.53	55.55%	↑													
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	32,416.00	3,601.40	3,601.63	3,601.80	10,804.83	3,601.79	3,601.80	0.00	7,203.59	18,008.42	55.55%	↑														
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	6,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓														
						Total CAS			400,216.00	43,696.91	43,699.78	43,701.60	131,098.49	43,701.66	43,701.80	0.00	87,403.46	218,501.95	54.60%	↑														
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	51,520.00	4,160.00	3,680.00	4,000.00	11,840.00	4,000.00	3,920.00	4,000.00	11,920.00	23,760.00	46.12%	↓												
							COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	16,635.00	1,365.00	1,346.67	1,123.30	3,834.97	1,282.74	1,377.13	1,207.24	3,867.11	7,702.08	46.30%	↓												
						Total GO				68,155.00	5,525.00	5,026.67	5,123.30	15,674.97	5,282.74	5,297.13	5,207.24	15,787.11	31,462.08	46.16%	↓													
						Total RO				468,371.00	49,221.91	48,726.45	48,825.10	146,773.46	48,984.40	48,986.93	5,207.24	103,190.57	249,964.03	53.37%	↑													
						RDR	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	43,900.00	0.00	0.00	0.00	0.00	0.00	0.00	43,900.00	43,900.00	100.00%	↑												
							2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	3,944.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,943.80	3,943.80	99.99%	↑													
							2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
						Total CAS				47,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,843.80	47,843.80	100.00%	↑													
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
							MOV. LOCAL	2.3.2.1.2.99	SERNANP	OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
							SERV. DIVERSOS	2.3.2.7.11.99	SERNANP	SERVICIOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
							UTILES DE ESCRIT	2.3.1.5.1.2	SERNANP	PAPELERIA EN GENERAL, UTILES Y MA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
							VESTUARIO	2.3.1.2.1.1	SERNANP	VESTUARIO, ACCESORIOS Y PRENDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
							VATICOS	2.3.2.1.2.2	SERNANP	VATICOS Y ASIGNACIONES POR COMIS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
							GASES	2.3.1.3.1.2	SERNANP	GASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
							MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
							ASEO Y LIMPIEZA	2.3.1.5.3.1	SERNANP	ASEO, LIMPIEZA Y TOCADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
						Total GO				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓													
						Total RDR				47,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,843.80	47,843.80	100.00%	↑													
	Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES																					516,215.00	49,221.91	48,726.45	48,825.10	146,773.46	48,984.40	48,986.93	53,051.04	151,034.37	297,807.83	57.69%	↑	
Total PN HUASCARAN																					516,215.00	49,221.91	48,726.45	48,825.10	146,773.46	48,984.40	48,986.93	53,051.04	151,034.37	297,807.83	57.69%	↑		
PN HUASCARAN - CIMA	VIGILANCIA Y CONTROL I		0095	DyT	CAS	CAS	2.3.2.8.1.1	CIMA - CENTI	CONTRATO ADMINISTRATIVO DE SERV	45,600.00	3,800.00	3,800.00	3,800.00	11,400.00	3,800.00	3,800.00	0.00	7,600.00	19,000.00	41.67%	↓													
						2.3.2.8.1.2	CIMA - CENTI	CONTRIBUCIONES A ESSALUD DE C.A.¿	4,104.00	342.00	342.00	342.00	1,026.00	342.00	342.00	0.00	684.00	1,710.00	41.67%	↓														
						2.3.2.8.1.4	CIMA - CENTI	AGUINALDOS DE C.A.S.	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓															
						Total CAS			50,904.00	4,142.00	4,142.00	4,142.00	12,426.00	4,142.00	4,142.00	0.00	8,284.00	20,710.00	40.68%	↓														
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	16,635.00	1,365.00	1,346.67	1,123.30	3,834.97	1,282.74	1,377.13	1,207.24	3,867.11	7,702.08	46.12%	↓												
						Total GO				50,904.00	4,142.00	4,142.00	4,142.00	12,426.00	4,142.00	4,142.00	0.00	8,284.00	20,710.00	40.68%	↓													
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES																					50,904.00	4,142.00	4,142.00	4,142.00	12,426.00	4,142.00	4,142.00	0.00	8,284.00	20,710.00	40.68%	↓		
Total PN HUASCARAN - CIMA																					50,904.00	4,142.00	4,142.00	4,142.00	12,426.00	4,142.00	4,142.00	0.00	8,284.00	20,710.00	40.68%	↓		
PN ICHIGKAT MUJA - CORDILLES	VIGILANCIA Y CONTROL I		0093	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	205,904.00	19,100.00	17,500.00	19,700.00	56,300.00	19,700.00	19,700.00	19,700.00	59,100.00	115,400.00	56.50%	↑													
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	18,549.00	1,719.00	1,592.64	1,866.60	5,178.24	1,773.00	1,773.00	0.00	5,319.00	10,497.24	56.59%	↑														
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓															
						2.3.2.8.1.5	SERNANP	VACACIONES TRUNCAS DE C.A.S.	196.00	0.00	196.00	0.00	196.00	0.00	196.00	0.00	196.00	100.00%	↑															
						Total CAS			228,549.00	20,819.00	19,288.64	21,566.60	61,674.24	21,473.00	21,473.00	64,419.00	126,093.24	55.17%	↑															
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	27,000.00	2,250.00	2,250.00	2,250.00	6,750.00	2,250.00	2,250.00	6,750.00	13,500.00	50.00%	↓													
							COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	41,400.00	0.00	0.00	0.00	0.00	0.00	0.00	16,840.00	40.68%	↓														
							GO	MOV. LOCAL	2.3.1.8.1.99	SERNANP	OTROS PRODUCTOS SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00	1,650.00	100.00%	↑													
							SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA	3,000.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	50.00%	↓														
							LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	9,288.00	748.00	748.00	748.00	2,244.00	748.00	748.00	2,400.00	4,644.00	50.00%	↓													
							GASES	2.3.1.3.1.2	SERNANP	GASES	1,200.00	100.00	100.00	100.00	300.00	100.00	100.00	300.00	600.00	50.00%	↓													
							MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	1,950.00	1,950.00	0.00	0.00	1,950.00	0.00	0.00	0.00	1,950.00	100.00%	↑													
						Total GO				85,488.00	5,048.00	3,098.00	3,098.00	11,244.00	19,938.00	4,754.00	4,748.00	29,440.00	40,684.00	47.59%	↓													
						Total RO				314,037.00	25,867.00	22,386.64	24,664.60	72,918.24	41,411.00	41,411.00	26,227.00	26,221.00	93,859.00	166,777.24	53.11%	↑												
	Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES																					314,037.00	25,867.00	22,386.64	24,664.60	72,918.24	41,411.00	41,411.00	26,227.00	26,221.00	93,859.00	166,777.24	53.11%	↑
	Total PN ICHIGKAT MUJA - CORDILLERA DEL CONDOR																					314,037.00	25,867.00	22,386.64	24,664.60	72,918.24	41,411.00	41,411.00	26,227.00	26,221.00	93,859.00	166,777.24	53.11%	↑
	PN MANU	VIGILANCIA Y CONTROL I		0141	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	481,207.00	55,200.00	55,200.00	55,393.34	165,793.34	53,916.67	53,600.00	53,600.00	161,116.67	329,910.01	67.94%	↑												
							2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	43,870.00	4,870.80	4,870.80	4																					

PN OTISHI	VIGILANCIA Y CONTROL I	0119	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	114,300.00	12,700.00	12,700.00	12,700.00	38,100.00	12,700.00	12,700.00	12,700.00	38,100.00	76,200.00	66.67%	📈							
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.1	10,287.00	1,143.00	1,143.00	1,143.00	3,429.00	1,143.00	1,143.00	1,143.00	3,429.00	6,858.00	66.67%	📈							
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉						
				Total CAS								126,687.00	13,843.00	13,843.00	13,843.00	41,529.00	13,843.00	13,843.00	13,843.00	41,529.00	83,058.00	65.56%	📈				
				GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	7,200.00	600.00	600.00	600.00	1,800.00	600.00	1,000.00	1,000.00	2,600.00	4,400.00	61.11%	📈							
					COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	3,960.00	324.00	324.00	324.00	810.00	324.00	324.00	324.00	972.00	1,792.00	45.12%	📉							
					GO	2.3.1.5.99.99	SERNANP	OTROS	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉							
					PASAJES	2.3.2.1.2.1	SERNANP	PASAJES Y GASTOS DE TRANSPORTE	900.00	0.00	0.00	0.00	0.00	150.00	80.00	0.00	230.00	230.00	25.56%	📉							
					PROH. MANT VEH.	2.3.1.6.1.1	SERNANP	DE VEHICULOS	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉							
					SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA,	1,860.00	130.00	130.00	130.00	390.00	130.00	130.00	130.00	390.00	780.00	41.94%	📈							
					VIATICOS	2.3.2.1.2.2	SERNANP	VIATICOS Y ASIGNACIONES POR COMIS	900.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00	300.00	300.00	33.33%	📈							
					LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	270.00	0.00	270.00	0.00	270.00	0.00	0.00	0.00	270.00	270.00	100.00%	📈							
					GASES	2.3.1.3.1.2	SERNANP	GASES	420.00	0.00	85.00	-5.00	80.00	84.00	-44.00	84.00	124.00	204.00	48.57%	📉							
					MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	800.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00	400.00	50.00%	📈							
					Total GO								16,918.00	1,254.00	1,254.00	1,049.00	3,558.00	1,638.00	1,640.00	1,538.00	4,816.00	8,374.00	48.50%	📉			
					EQUIPAMI	2.6.3.1.1.3	SERNANP	PARA TRANSPORTE ACUATICO	4,000.00	0.00	0.00	0.00	0.00	4,200.00	-200.00	0.00	4,000.00	4,000.00	100.00%	📈							
					EQUIPAMIENTO	2.6.3.2.3.1	SERNANP	EQUIPOS COMPUTACIONALES Y PERIFI	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉							
					Total EQUIPAMIENTO								4,200.00	0.00	0.00	0.00	4,200.00	-200.00	0.00	4,000.00	4,000.00	95.24%	📈				
				Total RO								147,805.00	15,097.00	15,098.40	14,892.00	45,087.40	19,681.00	15,283.00	15,381.00	50,345.00	95,432.40	64.57%	📈				
				Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES								147,805.00	15,097.00	15,098.40	14,892.00	45,087.40	19,681.00	15,283.00	15,381.00	50,345.00	95,432.40	64.57%	📈				
Total PN OTISHI									147,805.00	15,097.00	15,098.40	14,892.00	45,087.40	19,681.00	15,283.00	15,381.00	50,345.00	95,432.40	64.57%	📈							
PN RIO ABISEO	VIGILANCIA Y CONTROL I	0152	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	306,233.00	34,100.00	32,200.00	34,700.00	101,000.00	34,700.00	34,700.00	34,700.00	104,100.00	205,100.00	66.98%	📈							
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.1	27,702.00	3,010.50	2,783.36	3,024.81	8,818.67	2,980.90	2,980.90	2,980.90	8,942.40	17,761.07	64.11%	📈							
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉							
						2.3.2.8.1.5	SERNANP	VACACIONES TRUNCAS DE C.A.S.	1,567.00	771.00	306.33	489.00	1,566.33	0.00	0.00	0.00	1,566.33	99.96%	📈								
				Total CAS								340,902.00	37,881.50	35,289.69	38,213.81	111,385.00	37,680.80	37,680.80	37,680.80	113,042.40	224,427.40	65.83%	📈				
				GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	54,180.00	3,602.00	3,602.00	4,124.00	11,328.00	4,587.00	4,587.00	5,109.00	14,283.00	25,611.00	47.27%	📉							
					CALZADO	2.3.1.2.1.3	SERNANP	CALZADO	600.00	0.00	0.00	0.00	0.00	600.00	-80.00	0.00	599.20	599.20	99.87%	📈							
					COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	29,038.00	1,797.50	1,797.50	1,797.50	5,392.50	2,689.50	2,464.50	2,464.50	7,618.50	13,011.00	44.81%	📉							
					GO	2.3.1.5.4.1	SERNANP	ELECTRICIDAD, ILUMINACION Y ELECTI	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	100.00%	📈							
						2.3.1.99.1.99	SERNANP	OTROS BIENES	1,375.00	0.00	0.00	0.00	0.00	1,375.00	-0.02	0.00	1,374.98	1,374.98	100.00%	📈							
					LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	4,410.00	870.00	870.00	870.00	2,610.00	200.00	200.00	200.00	600.00	3,210.00	72.79%	📈							
					GASES	2.3.1.3.1.2	SERNANP	GASES	3,402.00	234.00	215.00	234.00	659.00	234.00	224.00	224.00	682.00	1,341.00	39.42%	📉							
					MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	1,638.00	0.00	0.00	0.00	0.00	546.00	0.00	0.00	546.00	546.00	33.33%	📉							
					Total GO								95,143.00	6,484.50	6,503.50	7,001.50	19,899.50	10,731.50	7,474.68	7,997.50	26,203.68	46,193.18	48.55%	📉			
					Total RO								436,045.00	44,366.00	41,793.19	45,215.31	131,374.50	48,412.30	45,155.48	45,678.30	139,246.08	270,620.58	62.06%	📈			
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES								436,045.00	44,366.00	41,793.19	45,215.31	131,374.50	48,412.30	45,155.48	45,678.30	139,246.08	270,620.58	62.06%	📈			
					Total PN RIO ABISEO								436,045.00	44,366.00	41,793.19	45,215.31	131,374.50	48,412.30	45,155.48	45,678.30	139,246.08	270,620.58	62.06%	📈			
					PN RIO ABISEO - PdP	VIGILANCIA Y CONTROL I	0152	DyT	GO	PROH. SERV. BASI	2.3.2.2.2.3	PdP - PATRIM	SERVICIO DE INTERNET	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉		
									Total GO								9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉
				Total DyT										9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉			
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES												9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉					
Total PN RIO ABISEO - PdP												9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉					
PN SIERRA DEL DIVISOR	VIGILANCIA Y CONTROL I	0138	RO	CAS					CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	201,676.00	20,700.00	20,486.67	22,300.00	63,488.67	22,300.00	22,300.00	22,300.00	66,900.00	130,386.67	64.65%	📈			
										2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.1	18,306.00	1,863.00	1,843.80	2,007.00	5,713.80	2,007.00	2,007.00	2,007.00	6,021.00	11,734.80	64.10%	📈			
										2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉			
										2.3.2.8.1.5	SERNANP	VACACIONES TRUNCAS DE C.A.S.	1,724.00	1,724.00	0.00	0.00	1,724.00	0.00	0.00	0.00	0.00	1,724.00	100.00%	📈			
				Total CAS										225,606.00	24,287.00	22,330.47	24,307.00	70,924.47	24,307.00	24,307.00	24,307.00	72,921.00	143,845.47	63.76%	📈		
				GO					ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	24,670.00	2,000.00	1,850.00	2,580.00	6,430.00	1,850.00	1,999.60	1,930.00	5,779.60	12,209.60	49.49%	📉			
									COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	25,767.00	2,410.00	807.80	5,659.78	9,077.58	1,569.72	2,409.93	1,569.96	5,549.61	14,627.19	56.77%	📈			
									GO	2.3.1.5.1.99	SERNANP	OTROS PRODUCTOS SIMILARES	150.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	150.00	100.00%	📈				
									MOV. LOCAL	2.3.2.1.2.99	SERNANP	OTROS GASTOS	150.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	100.00	100.00	66.67%	📈			
									SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA,	1,250.00	100.00	100.00	150.00	350.00	100.00	100.00	94.00	294.00	644.00	51.52%	📈			
									LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFIN															

PN SIERRA DEL DIVISOR - Pdp										7,034.00	0.00	3,588.00	938.41	4,526.41	988.65	633.98	633.52	2,256.15	6,782.56	96.43%	↑						
PN TINGO MARIA	VIGILANCIA Y CONTROL I	0111	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	111,600.00	12,700.00	12,700.00	12,700.00	38,100.00	12,700.00	12,700.00	12,700.00	38,100.00	76,200.00	68.28%	↑							
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	10,440.00	1,143.00	1,143.00	1,143.00	3,429.00	1,143.00	1,143.00	1,143.00	3,429.00	6,858.00	68.28%	↑							
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓							
						Total CAS			123,744.00	13,843.00	13,843.00	13,843.00	41,529.00	13,843.00	13,843.00	13,843.00	41,529.00	83,058.00	67.12%	↑							
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	43,100.00	2,750.00	2,750.00	2,750.00	8,250.00	2,900.00	2,850.00	3,900.00	9,650.00	17,900.00	41.53%	↓					
							CALZADO	2.3.1.2.1.3	SERNANP	CALZADO	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓					
							COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	17,618.00	2,083.33	1,154.02	804.52	4,041.87	897.16	984.11	1,112.01	2,993.28	7,035.15	39.93%	↓					
						GO	2.3.1.5.2.1	SERNANP	AGROPECUARIO, GANADERO Y DE JAR	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓					
						2.3.1.5.4.1	SERNANP	ELECTRICIDAD, ILUMINACION Y ELECTI	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓					
						2.3.1.99.1.99	SERNANP	OTROS BIENES	3,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓					
						PROH. SERV. BASI	2.3.2.2.2.3	SERNANP	SERVICIO DE INTERNET	2,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓					
						LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	1,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓					
						GASES	2.3.1.3.1.2	SERNANP	GASES	1,992.00	152.00	152.00	152.00	456.00	168.00	168.00	168.00	504.00	960.00	48.19%	↓						
						MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓					
						Total GO			71,520.00	4,985.33	4,056.02	3,706.52	12,747.87	3,965.16	4,002.11	5,180.01	13,147.28	25,895.15	36.21%	↓							
						Total RDR			195,264.00	18,828.33	17,899.02	17,549.52	54,276.87	17,808.16	17,845.11	19,023.01	54,676.28	108,953.15	55.80%	↑							
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			195,264.00	18,828.33	17,899.02	17,549.52	54,276.87	17,808.16	17,845.11	19,023.01	54,676.28	108,953.15	55.80%	↑													
Total PN TINGO MARIA										195,264.00	18,828.33	17,899.02	17,549.52	54,276.87	17,808.16	17,845.11	19,023.01	54,676.28	108,953.15	55.80%	↑						
PN TINGO MARIA - Pdp	VIGILANCIA Y CONTROL I	0111	DyT	GO	PROH. SERV. BASI	2.3.2.2.2.3	Pdp - PATRIM	PATRIM	SERV. SERV. DE INTERNET	2,040.00	340.00	340.00	340.00	1,020.00	340.00	340.00	340.00	1,020.00	2,040.00	100.00%	↑						
										Total GO			2,040.00	340.00	340.00	340.00	1,020.00	340.00	340.00	340.00	1,020.00	2,040.00	100.00%	↑			
										Total DyT			2,040.00	340.00	340.00	340.00	1,020.00	340.00	340.00	340.00	1,020.00	2,040.00	100.00%	↑			
										Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			2,040.00	340.00	340.00	340.00	1,020.00	340.00	340.00	340.00	1,020.00	2,040.00	100.00%	↑			
Total PN TINGO MARIA - Pdp										2,040.00	340.00	340.00	340.00	1,020.00	340.00	340.00	340.00	1,020.00	2,040.00	100.00%	↑						
PN YAGUAS	VIGILANCIA Y CONTROL I	0131	RO	GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	25,597.00	3,159.40	800.00	800.00	4,759.40	5,659.40	-0.80	800.00	6,458.60	11,218.00	43.83%	↓							
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	21,600.00	0.00	5,700.00	4,050.00	9,750.00	3,900.00	-0.04	-0.06	3,899.90	13,649.90	63.19%	↑						
						GO	2.3.1.5.3.2	SERNANP	DE COCINA, COMEDOR Y CAFETERIA	400.00	0.00	0.00	0.00	0.00	400.00	-4.00	0.00	396.00	396.00	99.00%	↑						
						SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA,	8,000.00	780.00	500.00	400.00	1,680.00	1,370.00	-80.00	500.00	1,790.00	3,470.00	43.38%	↓						
						LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	9,600.00	0.00	1,800.00	2,098.00	3,898.00	0.00	0.00	1,800.00	1,800.00	5,698.00	59.35%	↑						
						GASES	2.3.1.3.1.2	SERNANP	GASES	2,000.00	0.00	400.00	400.00	0.00	400.00	0.00	400.00	400.00	20.00%	↓							
						Total GO			67,197.00	3,939.40	9,200.00	6,948.00	20,087.40	11,329.40	-84.84	3,499.94	14,744.50	34,831.90	51.84%	↑							
						Total RDR			67,197.00	3,939.40	9,200.00	6,948.00	20,087.40	11,329.40	-84.84	3,499.94	14,744.50	34,831.90	51.84%	↑							
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			67,197.00	3,939.40	9,200.00	6,948.00	20,087.40	11,329.40	-84.84	3,499.94	14,744.50	34,831.90	51.84%	↑							
						Total PN YAGUAS										67,197.00	3,939.40	9,200.00	6,948.00	20,087.40	11,329.40	-84.84	3,499.94	14,744.50	34,831.90	51.84%	↑
						PN YAGUAS - AVISA SZF PERÚ	VIGILANCIA Y CONTROL I	0131	DyT	CAS	CAS	2.3.2.8.1.1	AVISA SZF PE	CONTRATO ADMINISTRATIVO DE SERV	76,800.00	6,400.00	6,400.00	6,400.00	19,200.00	6,400.00	6,400.00	6,400.00	19,200.00	38,400.00	50.00%	↑	
												2.3.2.8.1.2	AVISA SZF PE	CONTRIBUCIONES A ESSALUD DE C.A.S	6,912.00	576.00	576.00	576.00	1,728.00	576.00	576.00	576.00	1,728.00	3,456.00	50.00%	↑	
												2.3.2.8.1.4	AVISA SZF PE	AGUINALDOS DE C.A.S.	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
												Total CAS			86,112.00	6,976.00	6,976.00	6,976.00	20,928.00	6,976.00	6,976.00	6,976.00	20,928.00	41,856.00	48.61%	↓	
Total DyT			86,112.00	6,976.00	6,976.00	6,976.00	20,928.00	6,976.00	6,976.00	6,976.00	20,928.00	41,856.00	48.61%	↓													
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			86,112.00	6,976.00	6,976.00	6,976.00	20,928.00	6,976.00	6,976.00	6,976.00	20,928.00	41,856.00	48.61%	↓													
Total PN YAGUAS - AVISA SZF PERÚ										86,112.00	6,976.00	6,976.00	6,976.00	20,928.00	6,976.00	6,976.00	6,976.00	20,928.00	41,856.00	48.61%	↓						
PN YAGUAS - Pdp	VIGILANCIA Y CONTROL I	0278	DyT	CAS	CAS	2.3.2.8.1.1	Pdp - PATRIM	CONTRATO ADMINISTRATIVO DE SERV	115,200.00	9,600.00	9,600.00	9,600.00	28,800.00	9,600.00	9,600.00	9,600.00	28,800.00	57,600.00	50.00%	↑							
						2.3.2.8.1.2	Pdp - PATRIM	CONTRIBUCIONES A ESSALUD DE C.A.S	13,968.00	864.00	864.00	864.00	2,592.00	864.00	864.00	864.00	2,592.00	5,184.00	37.11%	↓							
						Total CAS			129,168.00	10,464.00	10,464.00	10,464.00	31,392.00	10,464.00	10,464.00	10,464.00	31,392.00	62,784.00	48.61%	↓							
						GO	ALIMENTOS	2.3.1.1.1.1	Pdp - PATRIM	ALIMENTOS Y BEBIDAS PARA CONSUMI	2,000.00	0.00	0.00	2,000.00	2,000.00	-40.20	0.00	-40.20	1,959.80	97.99%	↑						
							COMBUSTIBLE	2.3.1.3.1.1	Pdp - PATRIM	COMBUSTIBLES Y CARBURANTES	2,961.00	0.00	0.00	0.00	2,961.00	0.00	-2,961.00	0.00	0.00	0.00%	↓						
							SERV. DIVERSOS	2.3.2.7.11.2	Pdp - PATRIM	TRANSPORTE Y TRASLADO DE CARGA,	800.00	0.00	0.00	800.00	800.00	-800.00	0.00	-800.00	0.00	0.00%	↓						
						LUBRICANTES	2.3.1.3.1.3	Pdp - PATRIM	LUBRICANTES, GRASAS Y AFINES	800.00	0.00	0.00	800.00	800.00	-800.00	0.00	-800.00	0.00	0.00%	↓							
						Total GO			5,561.00	0.00	0.00	3,600.00	3,600.00	-2,861.00	-840.20	2,759.80	42.99%	↓									
						Total DyT			135,729.00	10,464.00	10,464.00	10,464.00	34,992.00	12,584.80	10,464.00	7,503.00	30,551.80	65,543.80	48.29%	↓							
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			135,729.00	10,464.00	10,464.00	10,464.00	34,992.00	12,584.80	10,464.00	7,503.00	30,551.80	65,543.80	48.29%	↓							
						Total PN YAGUAS - Pdp										135,729.00	10,464.00	10,464.00	10,464.00	34,992.00	12,584.80	10,464.00	7,503.00	30,551.80	65,543.80	48.29%	↓
						PN YAGUAS - PROFONANPE -TH	VIGILANCIA Y CONTROL I	0352	DyT	GO	ALIMENTOS	2.3.1.1.1.1	PROFONANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
												COMBUSTIBLE	2.3.1.3.1.1	PROFONANP	COMBUSTIBLES Y CARBURANTES	8,554.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
												GO	2.3.2.5.1.2	PROFONANP	DE VEHICULOS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
												PASAJES	2.3.2.1.2.1	PROFONANP	PASAJES Y GASTOS DE TRANSPORTE	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
												SERV. DIVERSOS	2.3.2.7.11.2	PROFONANP	TRANSPORTE Y TRASLADO DE CARGA,	5,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
VATICOS	2.3.2.1.2.2	PROFONANP	VATICOS Y ASIGNACIONES POR COMIS	900.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓						
LUBRICANTES	2.3.1.3.1.3	PROFONANP	LUBRICANTES, GRASAS Y AFINES	2,100.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓						
MEDICAMENTOS	2.3.1.8.1.2	PROFONANP	MEDICAMENTOS	1,501.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓						
Total GO			75,455.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓						
Total DyT			75,455.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓						
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			75,455.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓						
Total PN YAGUAS - PROFONANPE -THE NEW VENTURE FUND												75,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓					
PN YANACHAGA CHEMILLEN	VIGILANCIA Y CONTROL I	0144	RO	CAS	CAS							2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	248,400.00	27,600.00	27,600.00	27,600.00	82,800.00	27,600.00	27,600.00	27,599.22	82,799.22	165,599.22	66.67%	↑	
												2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	22,356.00	2,484.00	2,484.00	2,484.00	7,452.00	2,484.00	2,484.00	2,483.93	7,453.93	66,676.93	66.67%	↑	
												2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
												Total CAS			275,256.00	30,084.00	30,084.00	30,084.00	90,252.00	30,084.00	30,084.00	30,083.15	90,251.15	180,503.15	65.58%	↑	
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	22,763.00	1,756.00	1,387.10	1,279.05	4,422.15	1,610.00	1,621.06	4,700.73	9,122.88	40.08%	↓						
							COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	7,378.00	420.00	472.10	362.80	1,254.90	574.00	559.35	573.95	1,707.30	2,9							

PN YANACHAGA CHEMILLEN - P	VIGILANCIA Y CONTROL I	0144	DyT	GO	GO	2.3.1.8.1.99	PdP - PATRIM OTROS PRODUCTOS SIMILARES	1.200,00	0,00	400,00	396,00	796,00	0,00	0,00	400,00	400,00	1.196,00	99,67%	⬆️						
					PROH. MANT INFR	2.3.1.11.1.1	PdP - PATRIM PARA EDIFICIOS Y ESTRUCTURAS	2.345,00	0,00	0,00	0,00	0,00	2.345,00	-311,00	0,00	2.034,00	2.034,00	86,74%	⬆️						
						2.3.1.11.1.3	PdP - PATRIM PARA MOBILIARIO Y SIMILARES	40,00	0,00	0,00	0,00	0,00	40,00	-14,00	0,00	26,00	26,00	65,00%	⬆️						
					PROH. MANT VEH.	2.3.2.4.5.1	PdP - PATRIM DE VEHICULOS	1.400,00	0,00	200,00	0,00	200,00	360,00	-10,00	360,00	710,00	910,00	65,00%	⬆️						
					UTILES DE ESCRIT	2.3.1.5.1.2	PdP - PATRIM PAPELERIA EN GENERAL, UTILES Y MA	560,00	0,00	0,00	560,00	560,00	-1,20	0,00	0,00	-1,20	558,80	99,79%	⬆️						
					ASEO Y LIMPIEZA	2.3.1.5.3.1	PdP - PATRIM ASEO, LIMPIEZA Y TOCADOR	1.500,00	0,00	610,00	610,00	1.222,00	0,00	0,00	277,00	275,60	1.497,60	99,77%	⬆️						
							8.546,00	0,00	1.212,00	2.496,00	3.708,00	2.687,40	-335,00	1.607,00	3.959,40	7.667,40	89,72%	⬆️							
					Total GO		8.546,00	0,00	1.212,00	2.496,00	3.708,00	2.687,40	-335,00	1.607,00	3.959,40	7.667,40	89,72%	⬆️							
					Total DyT		8.546,00	0,00	1.212,00	2.496,00	3.708,00	2.687,40	-335,00	1.607,00	3.959,40	7.667,40	89,72%	⬆️							
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES		8.546,00	0,00	1.212,00	2.496,00	3.708,00	2.687,40	-335,00	1.607,00	3.959,40	7.667,40	89,72%	⬆️							
Total PN YANACHAGA CHEMILLEN - PdP																									
RC AIRO PAI	VIGILANCIA Y CONTROL I	0134	RO	CAS	CAS	2.3.2.8.1.1	SERNANP CONTRATO ADMINISTRATIVO DE SERV	43.200,00	4.800,00	4.800,00	4.800,00	14.400,00	4.800,00	4.800,00	4.800,00	14.400,00	28.800,00	66,67%	⬆️						
							2.3.2.8.1.2	SERNANP CONTRIBUCIONES A ESSALUD DE C.A.	3.888,00	432,00	432,00	432,00	1.296,00	432,00	432,00	1.296,00	2.592,00	66,67%	⬆️						
							2.3.2.8.1.4	SERNANP AGUINALDOS DE C.A.S.	900,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%	⬇️						
						Total CAS		47.988,00	5.232,00	5.232,00	5.232,00	15.696,00	5.232,00	5.232,00	5.232,00	15.696,00	31.592,00	65,42%	⬆️						
						GO	2.3.1.1.1.1	SERNANP ALIMENTOS Y BEBIDAS PARA CONSUM	3.100,00	390,00	399,00	0,00	699,00	540,00	-0,15	0,00	539,85	1.236,85	39,96%	⬇️					
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP COMBUSTIBLES Y CARBURANTES	7.200,00	675,00	786,78	-2,00	1.469,78	2.050,00	-0,10	0,00	2.049,90	3.519,68	48,21%	⬇️					
						LUBRICANTES	2.3.1.3.1.3	SERNANP LUBRICANTES, GRASAS Y AFINES	1.420,00	130,00	147,00	0,00	277,00	350,00	-10,00	0,00	340,00	617,00	43,45%	⬇️					
						Total GO		11.820,00	1.105,00	1.342,78	-2,00	2.446,78	2.940,00	-10,25	0,00	2.929,75	5.375,53	45,48%	⬇️						
						Total RO		59.808,00	6.337,00	6.574,78	5.230,00	18.141,78	8.172,00	5.221,75	5.232,00	18.625,75	36.767,53	61,48%	⬆️						
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES		59.808,00	6.337,00	6.574,78	5.230,00	18.141,78	8.172,00	5.221,75	5.232,00	18.625,75	36.767,53	61,48%	⬆️						
Total RC AIRO PAI																									
RC AMARAKAERI	VIGILANCIA Y CONTROL I	0142	RO	CAS	CAS	2.3.2.8.1.1	SERNANP CONTRATO ADMINISTRATIVO DE SERV	212.400,00	22.000,00	22.000,00	22.000,00	66.000,00	22.000,00	22.000,00	22.000,00	66.000,00	132.000,00	62,15%	⬆️						
							2.3.2.8.1.2	SERNANP CONTRIBUCIONES A ESSALUD DE C.A.	19.116,00	1.980,00	1.980,00	1.980,00	5.940,00	1.980,00	1.980,00	5.940,00	11.880,00	62,15%	⬆️						
							2.3.2.8.1.4	SERNANP AGUINALDOS DE C.A.S.	4.200,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%	⬇️						
						Total CAS		235.716,00	23.980,00	23.980,00	23.980,00	71.940,00	23.980,00	23.980,00	23.980,00	71.940,00	143.880,00	61,04%	⬆️						
						GO	2.3.1.1.1.1	SERNANP ALIMENTOS Y BEBIDAS PARA CONSUM	29.510,00	2.160,00	2.160,00	2.590,00	6.910,00	2.400,00	2.400,00	2.400,00	7.200,00	14.110,00	47,81%	⬆️					
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP COMBUSTIBLES Y CARBURANTES	24.700,00	1.925,00	980,50	2.256,70	5.162,20	1.923,90	1.550,70	1.922,00	5.396,60	10.558,80	42,75%	⬆️					
						GO	2.3.1.5.4.1	SERNANP ELECTRICIDAD, ILUMINACION Y ELECTI	1.346,00	0,00	0,00	0,00	0,00	1.346,00	-2,80	0,00	1.343,20	1.343,20	99,79%	⬆️					
						SERV. DIVERSOS	2.3.2.7.11.2	SERNANP TRANSPORTE Y TRASLADO DE CARGA,	600,00	50,00	50,00	50,00	150,00	50,00	50,00	50,00	150,00	300,00	50,00%	⬆️					
						LUBRICANTES	2.3.1.3.1.3	SERNANP LUBRICANTES, GRASAS Y AFINES	2.600,00	205,00	0,00	205,00	410,00	-13,70	205,00	182,60	592,60	22,79%	⬇️						
						GASES	2.3.1.3.1.2	SERNANP GASES	1.872,00	156,00	136,00	90,00	382,00	139,00	98,00	143,00	380,00	762,00	40,71%	⬇️					
RC AMARAKAERI	VIGILANCIA Y CONTROL I	0337	DyT	GO	ALIMENTOS	2.3.1.1.1.1	FIDEICOMIS ALIMENTOS Y BEBIDAS PARA CONSUM	467,00	0,00	0,00	0,00	467,00	0,00	0,00	467,00	467,00	100,00%	⬆️							
						GO	2.3.1.5.4.1	FIDEICOMIS ELECTRICIDAD, ILUMINACION Y ELECTI	100,00	0,00	0,00	0,00	100,00	-4,20	0,00	95,80	95,80	95,80%	⬆️						
							2.3.1.5.99.99	FIDEICOMIS OTROS	100,00	0,00	0,00	0,00	100,00	0,00	0,00	100,00	100,00	100,00%	⬆️						
						MOV. LOCAL	2.3.2.1.2.99	FIDEICOMIS OTROS GASTOS	60,00	0,00	0,00	0,00	60,00	0,00	0,00	60,00	60,00	100,00%	⬆️						
						SERV. DIVERSOS	2.3.2.7.11.99	FIDEICOMIS SERVICIOS DIVERSOS	1.140,00	0,00	0,00	0,00	1.140,00	0,00	0,00	1.140,00	1.140,00	100,00%	⬆️						
						LUBRICANTES	2.3.1.3.1.3	FIDEICOMIS LUBRICANTES, GRASAS Y AFINES	200,00	0,00	0,00	0,00	200,00	-2,24	0,00	199,76	199,76	99,88%	⬆️						
						Total GO		2.067,00	0,00	0,00	0,00	2.067,00	-4,44	0,00	2.062,56	2.062,56	99,79%	⬆️							
						Total DyT		2.067,00	0,00	0,00	0,00	2.067,00	-4,44	0,00	2.062,56	2.062,56	99,79%	⬆️							
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES		2.067,00	0,00	0,00	0,00	2.067,00	-4,44	0,00	2.062,56	2.062,56	99,79%	⬆️							
						Total RC AMARAKAERI - FIDEICOMIS 1		2.067,00	0,00	0,00	0,00	2.067,00	-4,44	0,00	2.062,56	2.062,56	99,79%	⬆️							
RC AMARAKAERI - PdP	VIGILANCIA Y CONTROL I	0286	DyT	GO	GO	2.3.1.99.1.99	PdP - PATRIM OTROS BIENES	1.025,00	0,00	0,00	0,00	0,00	1.025,00	0,00	0,00	1.025,00	1.025,00	100,00%	⬆️						
						SERV. DIVERSOS	2.3.2.7.11.6	PdP - PATRIM SERVICIO DE IMPRESIONES, ENCUADE	180,00	0,00	0,00	0,00	0,00	0,00	0,00	180,00	180,00	100,00%	⬆️						
							2.3.2.7.11.99	PdP - PATRIM SERVICIOS DIVERSOS	340,00	0,00	0,00	0,00	0,00	0,00	0,00	340,00	340,00	100,00%	⬆️						
						UTILES DE ESCRIT	2.3.1.5.1.2	PdP - PATRIM PAPELERIA EN GENERAL, UTILES Y MA	65,00	0,00	0,00	0,00	0,00	0,00	0,00	65,00	65,00	100,00%	⬆️						
						Total GO		1.610,00	0,00	0,00	0,00	0,00	1.025,00	585,00	1.610,00	1.610,00	100,00%	⬆️							
						Total DyT		1.610,00	0,00	0,00	0,00	0,00	1.025,00	585,00	1.610,00	1.610,00	100,00%	⬆️							
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES		1.610,00	0,00	0,00	0,00	0,00	1.025,00	585,00	1.610,00	1.610,00	100,00%	⬆️							
						Total RC AMARAKAERI - PdP		1.610,00	0,00	0,00	0,00	0,00	1.025,00	585,00	1.610,00	1.610,00	100,00%	⬆️							
						RC ASHANINKA	VIGILANCIA Y CONTROL I	0120	RO	CAS	CAS	2.3.2.8.1.1	SERNANP CONTRATO ADMINISTRATIVO DE SERV	131.400,00	14.600,00	14.600,00	14.600,00	43.800,00	14.600,00	14.600,00	43.800,00	87.600,00	66,67%	⬆️	
													2.3.2.8.1.2	SERNANP CONTRIBUCIONES A ESSALUD DE C.A.	11.826,00	1.314,00	1.314,00	1.314,00	3.942,00	1.314,00	1.314,00	3.942,00	7.884,00	66,67%	⬆️
	2.3.2.8.1.4	SERNANP AGUINALDOS DE C.A.S.	2.400,00	0,00	0,00							0,00	0,00	0,00	0,00	0,00	0,00	0,00%	⬇️						
Total CAS		145.626,00	15.914,00	15.914,00	15.914,00							47.742,00	15.914,00	15.914,00	15.914,00	47.742,00	95.484,00	65,97%	⬆️						
GO	2.3.1.1.1.1	SERNANP ALIMENTOS Y BEBIDAS PARA CONSUM	16.000,00	1.300,00	1.300,00							1.500,00	4.100,00	1.300,00	1.300,00	3.900,00	8.000,00	50,00%	⬆️						
COMBUSTIBLE	2.3.1.3.1.1	SERNANP COMBUSTIBLES Y CARBURANTES	5.200,00	350,00	350,00							350,00	1.050,00	350,00	350,00	1.050,00	2.100,00	40,38%	⬇️						
GO	2.3.1.5.4.1	SERNANP ELECTRICIDAD, ILUMINACION Y ELECTI	900,00	0,00	0,00							0,00	100,00	100,00	100,00	300,00	300,00	33,33%	⬇️						
SERV. DIVERSOS	2.3.2.7.11.2	SERNANP TRANSPORTE Y TRASLADO DE CARGA,	1.035,00	0,00	0,00							200,00	200,00	-100,00	135,00	50,00	285,00	27,54%	⬇️						
LUBRICANTES	2.3.1.3.1.3	SERNANP LUBRICANTES, GRASAS Y AFINES	1.200,00	100,00	100,00							100,00	300,00	100,00	200,00	500,00	416,70	50,00%	⬆️						
MEDICAMENTOS	2.3.1.8.1.2	SERNANP MEDICAMENTOS	2.000,00	150,00	150,00							150,00	450,00	150,00	150,00	450,00	900,00	45,00%	⬇️						
RC ASHANINKA	VIGILANCIA Y CONTROL I	0120	RO	CAS	CAS		2.3.1.5.3.1	SERNANP ASEO, LIMPIEZA Y TOCADOR	1.343,00	0,00	0,00	0,00	100,00	100,00	300,00	300,00	22,34%	⬇️							
						Total GO		27.678,00	1.900,00	1.900,00	2.300,00	6.100,00	2.000,00	2.235,00	2.050,00	6.285,00	12.385,00	44,75%	⬆️						
						Total RO		173.304,00	17.814,00	17.814,00	18.214,00	53.842,00	17.814,00	18.149,00	17.964,00	54.027,00	107.869,00	62,24%	⬆️						
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES		173.304,00	17.814,00	17.814,00	18.214,00	53.842,00	17.814,00	18.149,00	17.964,00	54.027,00	107.869,00	62,24%	⬆️						
						Total RC ASHANINKA																			
						RC CHAYU NAIN	VIGILANCIA Y CONTROL I	0089	RO	CAS	CAS	2.3.2.8.1.1	SERNANP CONTRATO ADMINISTRATIVO DE SERV	113.085,00	9.600,00	9.600,00	9.546,67	28.746,67	9.600,00	9.600,00	28.693,34	57.440,01	50,79%	⬆️	
													2.3.2.8.1.2	SERNANP CONTRIBUCIONES A ESSALUD DE C.A.	10.368,00	1.054,35	864,00	859,20	2.777,55	864,00	864,00	2.582,40	5.359,95	51,70%	⬆️
													2.3.2.8.1.4	SERNANP AGUINALDOS DE C.A.S.	2.400,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%	⬇️
													2.3.2.8.1.5	SERNANP VACACIONES TRUNCAS DE C.A.S.	2.115,00	2.115,00	0,00	0,00	2.115,00	0,00	0,00	0,00	2.115,00	100,00%	⬆️
												Total CAS		127.968,00	12.769,35	10.464,00	10.405,87	33.639,22	10.464,00	10.464,00	10.347,74	31.275,74	64.914,96	50,73%	⬆️
GO	2.3.1.1.1.1	SERNANP ALIMENTOS Y BEBIDAS PARA CONSUM	15.600,00	1.260,00	1.260,00							1.260,00	3.780,00	1.260,00	1.260,00	1.500,00	4.020,00	7.800,00	50,00%	⬆️					
COMBUSTIBLE	2.3.1.3.1.1	SERNANP COMBUSTIBLES Y CARBURANTES	7.255,00	512,50	512,50							512,50	1.537,50	602,50	602,50	640,00	1.845,00	3.382,50	46,62%	⬆️					
SERV. DIVERSOS	2.3.2.7.11.2	SERNANP TRANSPORTE Y TRASLADO DE CARGA,	1.080,00	0,00	0,00							0,00	0,00	120,00	120,00	120,00	36								

RC EL SIRA	VIGILANCIA Y CONTROL I	0112	RO	GO	PROH. MANT VEH.	2.3.1.6.1.1	SERNANP	DE VEHICULOS	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📈	
					SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA,	500.00	50.00	50.00	50.00	150.00	50.00	50.00	150.00	300.00	60.00%	📈	
					LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	1.100.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	45.45%	📈	
					GASES	2.3.1.3.1.2	SERNANP	GASES	750.00	0.00	140.00	0.00	140.00	155.00	-13.00	175.00	457.00	60.93%	📈	
					MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	500.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	100.00%	📈	
					Total GO				55.110.00	4.960.00	4.960.00	5.161.32	3.703.50	5.819.38	5.174.38	12.796.13	27.896.13	50.58%	📈	
					Total RO				387.755.00	42.906.40	33.298.92	33.501.32	109.696.64	32.043.50	32.258.50	33.514.89	97.816.89	207.513.53	53.52%	📈
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				387.755.00	42.906.40	33.298.92	33.501.32	109.696.64	32.043.50	32.258.50	33.514.89	97.816.89	207.513.53	53.52%	📈
Total RC EL SIRA									387.755.00	42.906.40	33.298.92	33.501.32	109.696.64	32.043.50	32.258.50	33.514.89	97.816.89	207.513.53	53.52%	📈
RC HUIMEKI	VIGILANCIA Y CONTROL I	0132	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	43.200.00	4.800.00	4.800.00	4.800.00	14.400.00	4.800.00	4.800.00	14.400.00	28.800.00	66.67%	📈	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	3.888.00	432.00	432.00	432.00	1.296.00	432.00	432.00	1.296.00	2.592.00	66.67%	📈	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📈	
					Total CAS				47.988.00	5.232.00	5.232.00	5.232.00	15.696.00	5.232.00	5.232.00	15.696.00	31.392.00	65.42%	📈	
					GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	2.300.00	0.00	350.00	400.00	750.00	350.00	0.00	350.00	1.450.00	63.04%	📈
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	5.100.00	0.00	700.00	950.00	700.00	0.00	1.400.00	3.050.00	59.80%	📈	
						LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	860.00	0.00	120.00	150.00	270.00	0.00	120.00	510.00	59.30%	📈	
					Total GO				8.260.00	0.00	1.170.00	1.500.00	2.670.00	1.170.00	0.00	1.170.00	2.340.00	50.00%	📈	
					Total RO				56.248.00	5.232.00	6.402.00	6.732.00	18.366.00	6.402.00	6.402.00	18.036.00	36.402.00	64.72%	📈	
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				56.248.00	5.232.00	6.402.00	6.732.00	18.366.00	6.402.00	6.402.00	18.036.00	36.402.00	64.72%	📈	
Total RC HUIMEKI									56.248.00	5.232.00	6.402.00	6.732.00	18.366.00	6.402.00	6.402.00	18.036.00	36.402.00	64.72%	📈	
RC MACHIGUENGA	VIGILANCIA Y CONTROL I	0109	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	126.000.00	14.000.00	14,000.00	14,000.00	42,000.00	14,000.00	14,000.00	42,000.00	84,000.00	66.67%	📈	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	11,340.00	1,260.00	1,260.00	1,260.00	3,780.00	1,260.00	1,260.00	3,780.00	7,560.00	66.67%	📈	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📈	
					Total CAS				139,740.00	15,260.00	15,260.00	15,260.00	45,780.00	15,260.00	15,260.00	45,780.00	91,560.00	65.52%	📈	
					GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	12,550.00	895.00	1,000.00	970.00	2,865.00	970.00	1,330.00	3,570.00	6,435.00	51.27%	📈
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	9,180.00	684.00	684.00	684.00	2,052.00	720.00	1,070.47	2,546.47	50.09%	📈	
						SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA,	1,440.00	120.00	120.00	120.00	360.00	120.00	120.00	360.00	720.00	50.00%	📈
						GASES	2.3.1.3.1.2	SERNANP	GASES	1,400.00	150.00	100.00	350.00	100.00	100.00	350.00	700.00	50.00%	📈	
						MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	1,350.00	0.00	300.00	0.00	300.00	150.00	0.00	450.00	750.00	55.56%	📈
					Total GO				25,920.00	1,799.00	2,254.00	1,874.00	5,927.00	2,210.00	2,446.00	2,620.47	7,276.47	13,203.47	50.94%	📈
					Total RO				165,660.00	17,059.00	17,514.00	17,514.00	51,707.00	17,470.00	17,706.00	17,880.47	53,056.47	104,763.47	63.24%	📈
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				165,660.00	17,059.00	17,514.00	17,514.00	51,707.00	17,470.00	17,706.00	17,880.47	53,056.47	104,763.47	63.24%	📈
Total RC MACHIGUENGA									165,660.00	17,059.00	17,514.00	17,514.00	51,707.00	17,470.00	17,706.00	17,880.47	53,056.47	104,763.47	63.24%	📈
RC MACHIGUENGA - PdP	VIGILANCIA Y CONTROL I	0109	DyT	GO	GO	2.3.1.2.1.2	PdP - PATRIM	TEXTILES Y ACABADOS TEXTILES	150.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	100.00%	📈	
						2.3.1.8.1.99	PdP - PATRIM	OTROS PRODUCTOS SIMILARES	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00%	📈		
						PROH. SERV. BASI	2.3.2.2.2.3	PdP - PATRIM	SERVICIO DE INTERNET	1,770.00	0.00	590.00	0.00	590.00	295.00	295.00	885.00	1,475.00	83.33%	📈
					Total GO				2,020.00	0.00	590.00	0.00	590.00	295.00	295.00	885.00	1,475.00	83.33%	📈	
					Total DyT				2,020.00	0.00	590.00	0.00	590.00	295.00	295.00	885.00	1,475.00	83.33%	📈	
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				2,020.00	0.00	590.00	0.00	590.00	295.00	295.00	885.00	1,475.00	83.33%	📈	
Total RC MACHIGUENGA - PdP									2,020.00	0.00	590.00	0.00	590.00	295.00	295.00	885.00	1,475.00	83.33%	📈	
RC PURUS	VIGILANCIA Y CONTROL I	0158	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	31,500.00	3,500.00	3,500.00	3,500.00	10,500.00	3,500.00	3,500.00	10,500.00	21,000.00	66.67%	📈	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	2,835.00	315.00	315.00	315.00	945.00	315.00	315.00	945.00	1,890.00	66.67%	📈	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📈	
					Total CAS				34,935.00	3,815.00	3,815.00	3,815.00	11,445.00	3,815.00	3,815.00	11,445.00	22,890.00	65.52%	📈	
					GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	10,677.00	840.00	420.00	420.00	1,680.00	840.00	1,260.00	3,150.00	4,830.00	45.24%	📈
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	10,182.00	396.00	815.86	395.84	1,607.70	815.00	1,236.00	1,025.88	3,077.88	46.02%	📈
					GO	2.3.1.8.1.99	SERNANP	OTROS PRODUCTOS SIMILARES	100.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	100.00%	📈	
						LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	1,300.00	80.00	120.00	80.00	280.00	120.00	160.00	420.00	700.00	53.85%	📈
						MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	400.00	400.00	0.00	0.00	0.00	0.00	0.00	400.00	100.00%	📈	
					Total GO				22,656.00	1,996.00	1,775.86	895.84	4,067.70	1,775.00	2,656.00	6,647.88	10,715.88	47.29%	📈	
					Total RO				57,594.00	5,211.00	5,590.86	4,710.84	15,512.70	5,591.00	6,471.00	6,030.88	18,092.88	33,005.88	58.35%	📈
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				57,594.00	5,211.00	5,590.86	4,710.84	15,512.70	5,591.00	6,471.00	6,030.88	18,092.88	33,005.88	58.35%	📈
Total RC PURUS									57,594.00	5,211.00	5,590.86	4,710.84	15,512.70	5,591.00	6,471.00	6,030.88	18,092.88	33,005.88	58.35%	📈
RC TUNTANAIN	VIGILANCIA Y CONTROL I	0092	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	57,600.00	6,400.00	6,400.00	3,200.00	16,000.00	3,200.00	3,200.00	9,600.00	25,600.00	44.44%	📈	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	5,184.00	576.00	576.00	288.00	1,440.00	288.00	288.00	864.00	2,304.00	44.44%	📈	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📈	
					Total CAS				63,984.00	6,976.00	6,976.00	3,488.00	17,440.00	3,488.00	3,488.00	10,644.00	27,904.00	43.61%	📈	
					GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	9,000.00	750.00	750.00	750.00	2,250.00	750.00	750.00	2,250.00	4,500.00	50.00%	📈
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	6,435.00	455.00	455.00	780.00	1,690.00	455.00	780.00	1,690.00	3,380.00	52.53%	📈
					GO	2.3.1.8.1.99	SERNANP	OTROS PRODUCTOS SIMILARES	1,728.00	126.00	126.00	198.00	450.00	126.00	198.00	450.00	900.00	52.08%	📈	
						GASES	2.3.1.3.1.2	SERNANP	GASES	200.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	100.00	50.00%	📈
						MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	500.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	100.00%	📈	
					Total GO				17,863.00	1,881.00	1,331.00	1,728.00	4,940.00	1,381.00	1,331.00	1,728.00	4,440.00	9,380.00	52.51%	📈
					Total RO				81,847.00	8,857.00	8,307.00	5,216.00	22,380.00	4,869.00	4,819.00	5,216.00	14,904.00	37,284.00	45.55%	📈
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				81,847.00	8,857.00	8,307.00	5,216.00	22,380.00	4,869.00	4,819.00	5,216.00	14,904.00	37,284.00	45.55%	📈
Total RC TUNTANAIN		</																		

RC YANESHA - PdP	VIGILANCIA Y CONTROL PA	0145	Total DyT					7,039.00	0.00	0.00	0.00	0.00	0.00	4,514.00	845.00	300.00	5,659.00	5,659.00	80.39%	↑
	Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES							7,039.00	0.00	0.00	0.00	0.00	0.00	4,514.00	845.00	300.00	5,659.00	5,659.00	80.39%	↑
Total RC YANESHA - PdP								7,039.00	0.00	0.00	0.00	0.00	0.00	4,514.00	845.00	300.00	5,659.00	5,659.00	80.39%	↑
RN ALLPAHUAYO MISHANA	VIGILANCIA Y CONTROL I	0130	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	137,700.00	15,300.00	15,300.00	15,300.00	45,900.00	15,300.00	15,300.00	15,300.00	45,900.00	91,800.00	66.67%	↑
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	12,393.00	1,377.00	1,377.00	1,377.00	4,131.00	1,377.00	1,377.00	1,377.00	4,131.00	8,262.00	66.67%	↑
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	2,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
						Total CAS			152,793.00	16,677.00	16,677.00	16,677.00	50,031.00	16,677.00	16,677.00	16,677.00	50,031.00	100,062.00	65.49%	↑
					GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	24,000.00	2,000.00	2,000.00	2,000.00	6,000.00	2,000.00	2,000.00	2,000.00	6,000.00	12,000.00	50.00%	↑
						2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	28,800.00	2,400.00	2,400.00	2,400.00	7,200.00	2,400.00	2,400.00	2,400.00	7,200.00	14,400.00	50.00%	↑
						2.3.2.1.2.99	SERNANP	OTROS GASTOS	1,200.00	100.00	100.00	100.00	300.00	100.00	100.00	100.00	300.00	600.00	50.00%	↑
						2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	1,800.00	150.00	149.40	150.00	449.40	149.40	149.40	149.40	448.20	897.60	49.87%	↗
						2.3.1.3.1.2	SERNANP	GASES	1,800.00	150.00	116.00	116.00	382.00	116.00	116.00	116.00	348.00	730.00	40.56%	↓
						2.3.1.8.1.2	SERNANP	MEDICAMENTOS	1,200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	400.00	600.00	50.00%	↑
					Total GO				58,800.00	4,800.00	4,965.40	4,766.00	14,531.40	4,965.40	4,765.40	4,965.40	14,696.20	29,227.60	49.71%	↗
					Total RO				211,593.00	21,477.00	21,642.40	21,443.00	64,562.40	21,642.40	21,442.40	21,642.40	64,722.20	129,289.60	61.10%	↑
					RDR	GO	SERV. DIVERSOS	2.3.2.7.11.99	SERNANP	SERVICIOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
					Total GO				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
					Total RDR				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				211,593.00	21,477.00	21,642.40	21,443.00	64,562.40	21,642.40	21,442.40	21,642.40	64,722.20	129,289.60	61.10%	↑
Total RN ALLPAHUAYO MISHANA									211,593.00	21,477.00	21,642.40	21,443.00	64,562.40	21,642.40	21,442.40	21,642.40	64,722.20	129,289.60	61.10%	↑
RN ALLPAHUAYO MISHANA - Pd	VIGILANCIA Y CONTROL I	0130	DyT	GO	ALIMENTOS	2.3.1.1.1.1	PdP - PATRIM	ALIMENTOS Y BEBIDAS PARA CONSUM	2,700.00	0.00	0.00	0.00	0.00	200.00	193.00	591.00	191.00	21.89%	↓	
					COMBUSTIBLE	2.3.1.3.1.1	PdP - PATRIM	COMBUSTIBLES Y CARBURANTES	1,300.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	750.00	57.69%	↑	
					Total GO				4,000.00	0.00	0.00	0.00	0.00	450.00	443.00	448.00	1,341.00	33.53%	↓	
					Total DyT				4,000.00	0.00	0.00	0.00	0.00	450.00	443.00	448.00	1,341.00	33.53%	↓	
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				4,000.00	0.00	0.00	0.00	0.00	450.00	443.00	448.00	1,341.00	33.53%	↓	
Total RN ALLPAHUAYO MISHANA - PdP									4,000.00	0.00	0.00	0.00	0.00	450.00	443.00	448.00	1,341.00	33.53%	↓	
RN CALIPIUY	VIGILANCIA Y CONTROL I	0122	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	65,700.00	7,300.00	7,300.00	7,300.00	21,900.00	7,300.00	7,300.00	7,300.00	21,900.00	43,800.00	66.67%	↑
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	5,913.00	657.00	657.00	657.00	1,971.00	657.00	657.00	657.00	1,971.00	3,942.00	66.67%	↑
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
					Total CAS				72,813.00	7,957.00	7,957.00	7,957.00	23,871.00	7,957.00	7,957.00	7,957.00	23,871.00	47,742.00	65.57%	↑
					GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	10,204.00	850.33	850.00	850.01	2,550.34	849.99	850.00	850.01	2,550.00	5,100.34	49.98%	↗
						2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	10,800.00	900.00	900.00	900.00	2,700.00	900.00	900.00	900.00	2,700.00	5,400.00	50.00%	↑
						2.3.1.3.1.2	SERNANP	GASES	1,560.00	130.00	123.00	126.00	379.00	126.00	126.00	126.00	378.00	757.00	48.53%	↗
						2.3.1.8.1.2	SERNANP	MEDICAMENTOS	900.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	300.00	450.00	50.00%	↑
					Total GO				23,464.00	1,880.33	2,023.00	1,876.01	5,779.34	2,025.99	1,876.00	2,026.01	5,828.00	11,707.34	49.89%	↗
					Total RO				96,277.00	9,837.33	9,980.00	9,833.01	29,650.34	9,982.99	9,833.00	9,983.01	29,799.00	59,449.34	61.75%	↑
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				96,277.00	9,837.33	9,980.00	9,833.01	29,650.34	9,982.99	9,833.00	9,983.01	29,799.00	59,449.34	61.75%	↑
Total RN CALIPIUY									96,277.00	9,837.33	9,980.00	9,833.01	29,650.34	9,982.99	9,833.00	9,983.01	29,799.00	59,449.34	61.75%	↑
RN JUNIN	VIGILANCIA Y CONTROL I	0118	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	45,900.00	5,100.00	5,100.00	5,100.00	15,300.00	5,100.00	5,100.00	5,100.00	15,300.00	30,600.00	66.67%	↑
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	4,131.00	459.00	459.00	459.00	1,377.00	459.00	459.00	459.00	1,377.00	2,754.00	66.67%	↑
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
					Total CAS				50,931.00	5,559.00	5,559.00	5,559.00	16,677.00	5,559.00	5,559.00	5,559.00	16,677.00	33,554.00	65.49%	↑
					GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	8,000.00	450.00	600.00	589.00	1,850.00	600.00	600.00	800.00	2,000.00	3,850.00	48.13%	↗
						2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	5,080.00	350.00	350.00	570.00	1,270.00	350.00	325.00	570.00	1,245.00	2,515.00	49.51%	↗
						2.3.1.3.1.2	SERNANP	GASES	400.00	0.00	65.00	-25.00	40.00	65.00	0.00	65.00	130.00	170.00	42.50%	↓
						2.3.1.8.1.2	SERNANP	MEDICAMENTOS	300.00	0.00	150.00	-0.12	149.88	0.00	0.00	0.00	0.00	149.88	49.96%	↗
					Total GO				13,780.00	800.00	1,165.00	1,344.88	3,309.88	1,015.00	925.00	1,435.00	3,375.00	6,684.88	48.51%	↑
					Total RO				64,711.00	6,359.00	6,724.00	6,903.88	19,986.88	6,574.00	6,484.00	6,994.00	20,052.00	40,038.88	61.87%	↑
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				64,711.00	6,359.00	6,724.00	6,903.88	19,986.88	6,574.00	6,484.00	6,994.00	20,052.00	40,038.88	61.87%	↑
Total RN JUNIN									64,711.00	6,359.00	6,724.00	6,903.88	19,986.88	6,574.00	6,484.00	6,994.00	20,052.00	40,038.88	61.87%	↑
RN JUNIN - CIMA	VIGILANCIA Y CONTROL I	0118	DyT	CAS	CAS	2.3.2.8.1.1	CIMA - CENTI	CONTRATO ADMINISTRATIVO DE SERV	22,800.00	1,900.00	1,900.00	1,900.00	5,700.00	1,900.00	1,900.00	1,900.00	5,700.00	11,400.00	50.00%	↑
						2.3.2.8.1.2	CIMA - CENTI	CONTRIBUCIONES A ESSALUD DE C.A.	2,052.00	171.00	171.00	171.00	513.00	171.00	171.00	171.00	513.00	1,026.00	50.00%	↑
						2.3.2.8.1.4	CIMA - CENTI	AGUINALDOS DE C.A.S.	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
					Total CAS				25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	↗
					Total DyT				25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	↗
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	↗
Total RN JUNIN - CIMA									25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	↗
RN LACHAY	VIGILANCIA Y CONTROL I	0128	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	65,700.00	7,300.00	7,300.00	7,300.00	21,900.00	7,300.00	7,300.00	7,300.00	21,900.00	43,800.00	66.67%	↑
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.	5,913.00	657.00	657.00	657.00	1,971.00	657.00	657.00	657.00	1,971.00	3,942.00	66.67%	↑
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
					Total CAS				72,813.00	7,957.00	7,957.00	7,957.00	23,871.00	7,957.00	7,957.00	7,957.00	23,871.00	47,742.00	65.57%	↑
					GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	28,345.00	1,950.00	1,950.00	1,945.00	5,845.00	2,497.00	2,497.00	7,491.00	13,336.00	47.05%	↗	
						2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	31,152.00	0.00	1,448.84	0.00	1,448.84	0.00	0.00	10,023.00	10,023.00	11,471.84	36.83%	↓
						2.3.1.5.2.1	SERNANP	AGROPECUARIO, GANADERO Y DE JAR	100.00	0.00	0.00	0								

RN MATSES	VIGILANCIA Y CONTROL PA	0137	Total	RO				301,482.00	29,020.00	28,816.60	30,620.00	88,456.60	29,020.00	31,510.00	30,594.90	91,124.90	179,581.50	59.57%	↑	
	Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES							301,482.00	29,020.00	28,816.60	30,620.00	88,456.60	29,020.00	31,510.00	30,594.90	91,124.90	179,581.50	59.57%	↑	
Total RN MATSES								301,482.00	29,020.00	28,816.60	30,620.00	88,456.60	29,020.00	31,510.00	30,594.90	91,124.90	179,581.50	59.57%	↑	
RN PACAYA SAMIRIA	VIGILANCIA Y CONTROL I	0136	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	11,000.115.00	113,000.00	115,196.68	113,600.00	341,796.68	111,700.00	111,700.00	0.00	223,400.00	565,196.68	51.38%	↑
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	99,225.00	10,170.00	10,367.70	10,224.00	30,761.70	10,266.75	10,053.00	0.00	20,319.75	51,081.45	51.48%	↑
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	20,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
						2.3.2.8.1.5	SERNANP	VACACIONES TRUNCAS DE C.A.S.	2,385.00	0.00	0.00	0.00	0.00	2,375.01	0.00	0.00	2,375.01	99.58%	↑	
						Total CAS			122,125.00	123,170.00	125,564.38	123,824.00	372,558.38	124,341.76	121,753.00	0.00	246,094.76	618,653.14	50.63%	↑
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	68,930.00	1,737.50	1,737.50	10,212.50	1,725.00	0.00	6,737.50	18,675.00	27.09%	↓
							COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	146,930.00	10,500.00	12,179.88	21,133.93	43,813.81	-0.05	21,559.95	38,748.83	56.19%	↑
							MOV. LOCAL	2.3.2.1.2.99	SERNANP	OTROS GASTOS	700.00	0.00	0.00	250.00	0.00	0.00	250.00	500.00	71.43%	↑
							PASAJES	2.3.2.1.2.1	SERNANP	PASAJES Y GASTOS DE TRANSPORTE	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
							SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA	2,550.00	0.00	0.00	150.00	150.00	0.00	150.00	300.00	11.76%	↓
							LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	6,520.00	0.00	0.00	2,080.00	2,080.00	-1,052.00	2,080.00	1,028.00	47.67%	↑
							GASES	2.3.1.3.1.2	SERNANP	GASES	2,400.00	200.00	172.00	580.00	580.00	-36.00	528.00	1,080.00	45.00%	↑
						Total GO			230,130.00	12,427.50	14,089.38	30,521.43	57,058.21	18,235.92	-36.05	30,857.45	49,167.33	106,225.64	46.16%	↑
						Total RO			1,451,955.00	135,607.50	139,653.76	154,355.43	429,616.69	142,577.69	121,726.95	30,457.45	295,262.00	724,878.78	48.92%	↑
						RDR	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	111,700.00	0.00	0.00	0.00	0.00	111,700.00	111,700.00	100.00%	↑
									2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	10,053.00	0.00	0.00	0.00	0.00	10,053.00	10,053.00	100.00%	↑
						Total CAS			121,753.00	0.00	0.00	0.00	0.00	0.00	0.00	121,753.00	121,753.00	100.00%	↑	
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
							GO	2.3.1.5.4.1	SERNANP	ELECTRICIDAD, ILUMINACION Y ELECTF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
								2.3.1.6.1.1	SERNANP	VACUNAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
								2.3.1.99.1.99	SERNANP	OTROS BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
								2.3.2.5.1.2	SERNANP	DE VEHICULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
								2.3.2.1.2.1	SERNANP	PASAJES Y GASTOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
								SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
									2.3.2.7.11.99	SERNANP	SERVICIOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
								UTILES DE ESCRIT	2.3.1.5.1.2	SERNANP	PAPELERIA EN GENERAL, UTILES Y MA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
								VESTUARIO	2.3.1.2.1.1	SERNANP	VESTUARIO, ACCESORIOS Y PRENDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
								LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
								GASES	2.3.1.3.1.2	SERNANP	GASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
								MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
								ASEO Y LIMPIEZA	2.3.1.5.3.1	SERNANP	ASEO, LIMPIEZA Y TOCADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
						Total GO			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
						Total RDR			121,753.00	0.00	0.00	0.00	0.00	0.00	0.00	121,753.00	121,753.00	100.00%	↑	
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			1,573,708.00	135,607.50	139,653.76	154,355.43	429,616.69	142,577.69	121,726.95	152,710.45	417,015.09	846,631.78	53.80%	↑
Total RN PACAYA SAMIRIA									1,573,708.00	135,607.50	139,653.76	154,355.43	429,616.69	142,577.69	121,726.95	152,710.45	417,015.09	846,631.78	53.80%	↑
RN PACAYA SAMIRIA - FIDEICOM	VIGILANCIA Y CONTROL I	0136	DyT	GO	ALIMENTOS	2.3.1.1.1.1	FIDEICOMISC	ALIMENTOS Y BEBIDAS PARA CONSUM	40,000.00	0.00	0.00	0.00	0.00	20,300.00	6,350.00	13,206.87	39,856.87	99.64%	↑	
								PASAJES	2.3.2.1.2.1	FIDEICOMISC	PASAJES Y GASTOS DE TRANSPORTE	1,500.00	0.00	0.00	750.00	0.00	750.00	1,500.00	100.00%	↑
								SERV. DIVERSOS	2.3.2.7.11.2	FIDEICOMISC	TRANSPORTE Y TRASLADO DE CARGA	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	100.00%	↑
									2.3.2.7.11.99	FIDEICOMISC	SERVICIOS DIVERSOS	17,500.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	100.00%	↑
								GASES	2.3.1.3.1.2	FIDEICOMISC	GASES	2,000.00	0.00	0.00	600.00	655.00	674.00	1,929.00	96.45%	↑
						Total GO			64,000.00	0.00	0.00	3,750.00	3,750.00	38,400.00	7,755.87	13,880.87	60,035.87	63,785.87	99.67%	↑
								EQUIPAMI	2.6.3.2.1.1	FIDEICOMISC	MAQUINAS Y EQUIPOS	950.00	0.00	0.00	0.00	0.00	950.00	950.00	100.00%	↑
									2.6.3.2.3.1	FIDEICOMISC	EQUIPOS COMPUTACIONALES Y PERIFI	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
									2.6.3.2.3.3	FIDEICOMISC	EQUIPOS DE TELECOMUNICACIONES	3,346.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓
									2.6.3.2.9.1	FIDEICOMISC	AIRE ACONDICIONADO Y REFRIGERACI	4,860.00	0.00	0.00	5,810.00	-950.00	0.00	4,860.00	100.00%	↑
									2.6.3.2.9.2	FIDEICOMISC	ASEO, LIMPIEZA Y COCINA	1,385.00	0.00	0.00	1,000.00	0.00	385.00	1,385.00	100.00%	↑
						Total EQUIPAMIENTO			12,541.00	0.00	0.00	0.00	6,810.00	-950.00	1,335.00	7,195.00	7,195.00	57.37%	↑	
						Total DyT			76,541.00	0.00	0.00	3,750.00	3,750.00	45,210.00	6,805.00	15,215.87	67,230.87	70,980.87	92.74%	↑
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			76,541.00	0.00	0.00	3,750.00	3,750.00	45,210.00	6,805.00	15,215.87	67,230.87	70,980.87	92.74%	↑
Total RN PACAYA SAMIRIA - FIDEICOMISO 1									76,541.00	0.00	0.00	3,750.00	3,750.00	45,210.00	6,805.00	15,215.87	67,230.87	70,980.87	92.74%	↑
RN PAMPAS GALERAS	VIGILANCIA Y CONTROL I	0101	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	51,300.00	5,700.00	5,700.00	5,700.00	17,100.00	5,700.00	5,700.00	17,100.00	34,200.00	66.67%	↑	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	4,617.00	513.00	513.00	513.00	1,539.00	513.00	513.00	1,539.00	3,078.00	66.67%	↑	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
						Total CAS			56,817.00	6,213.00	6,213.00	6,213.00	18,639.00	6,213.00	6,213.00	18,639.00	37,278.00	65.61%	↑	
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	15,180.00	1,150.00	1,230.00	1,150.00	1,330.00	1,250.00	1,330.00	3,910.00	49.01%	↑
								COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	5,040.00	420.00	420.00	1,260.00	420.00	420.00	1,260.00	50.00%	↑
								GASES	2.3.1.3.1.2	SERNANP	GASES	80.00	80.00	80.00	240.00	80.00	240.00	480.00	50.00%	↑
						Total GO			21,180.00	1,650.00	1,730.00	1,650.00	5,030.00	1,830.00	1,750.00	1,830.00	5,410.00	10,440.00	49.29%	↑
						Total RO			77,997.00	7,863.00	7,943.00	7,863.00	23,669.00	8,043.00	7,963.00	8,043.00	24,049.00	47,718.00	61.18%	↑
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			77,997.00	7,863.00	7,943.00	7,863.00	23,669.00	8,043.00	7,963.00	8,043.00	24,049.00	47,718.00	61.18%	↑
Total RN PAMPAS GALERAS									77,997.00	7,863.00	7,943.00	7,863.00	23,669.00	8,043.00	7,963.00	8,043.00	24,049.00	47,718.00	61.18%	↑
RN PARACAS	VIGILANCIA Y CONTROL I	0114	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	225,900.00	25,100.00	25,100.00	25,100.00	75,300.00	25,100.00	25,100.00	25,100.00	75,300.00	150,600.00	66.67%	↑
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	20,331.00	2,259.00	2,259.00	2,259.00	6,777.00	2,259.00	2,259.00	6,777.00	13,554.00	66.67%	↑	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
						Total CAS			250,431.00	27,359.00	27,359.00	27,359.00	82,077.00	27,359.00						

Total RN PARACAS - CIMA							50,904.00	4,142.00	4,142.00	4,142.00	12,426.00	4,142.00	4,142.00	4,142.00	12,426.00	24,852.00	48.82%	📈																																																																																																																																																																																																																																																	
RN PARACAS - PROFONANPE	VIGILANCIA Y CONTROL F	0325	DyT	CAS	CAS	2.3.2.8.1.1	CONVENIO PI CONTRATO ADMINISTRATIVO DE SERV	96,000.00	8,000.00	8,000.00	8,000.00	24,000.00	8,000.00	8,000.00	8,000.00	24,000.00	48,000.00	50.00%	📈																																																																																																																																																																																																																																																
						2.3.2.8.1.2	CONVENIO PI CONTRIBUCIONES A ESSALUD DE C.A.S	8,640.00	720.00	720.00	720.00	2,160.00	720.00	720.00	720.00	2,160.00	4,320.00	50.00%	📈																																																																																																																																																																																																																																																
						2.3.2.8.1.4	CONVENIO PI AGUINALDOS DE C.A.S.	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉																																																																																																																																																																																																																																																
						Total CAS		107,640.00	8,720.00	8,720.00	8,720.00	26,160.00	8,720.00	8,720.00	8,720.00	26,160.00	52,320.00	48.61%	📈																																																																																																																																																																																																																																																
Total DyT							107,640.00	8,720.00	8,720.00	8,720.00	26,160.00	8,720.00	8,720.00	8,720.00	26,160.00	52,320.00	48.61%	📈																																																																																																																																																																																																																																																	
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES							107,640.00	8,720.00	8,720.00	8,720.00	26,160.00	8,720.00	8,720.00	8,720.00	26,160.00	52,320.00	48.61%	📈																																																																																																																																																																																																																																																	
Total RN PARACAS - PROFONANPE							107,640.00	8,720.00	8,720.00	8,720.00	26,160.00	8,720.00	8,720.00	8,720.00	26,160.00	52,320.00	48.61%	📈																																																																																																																																																																																																																																																	
RN PUCACURO	VIGILANCIA Y CONTROL F	0135	RO	CAS	CAS	2.3.2.8.1.1	SERNANP CONTRATO ADMINISTRATIVO DE SERV	166,500.00	18,500.00	18,500.00	18,500.00	55,500.00	18,500.00	18,500.00	18,500.00	55,500.00	111,000.00	66.67%	📈																																																																																																																																																																																																																																																
						2.3.2.8.1.2	SERNANP CONTRIBUCIONES A ESSALUD DE C.A.S	14,985.00	1,665.00	1,665.00	1,665.00	4,995.00	1,665.00	1,665.00	1,665.00	4,995.00	9,990.00	66.67%	📈																																																																																																																																																																																																																																																
						2.3.2.8.1.4	SERNANP AGUINALDOS DE C.A.S.	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉																																																																																																																																																																																																																																																
						Total CAS		184,785.00	20,165.00	20,165.00	20,165.00	60,495.00	20,165.00	20,165.00	20,165.00	60,495.00	120,990.00	65.48%	📈																																																																																																																																																																																																																																																
					GO	ALIMENTOS	2.3.1.1.1.1	SERNANP ALIMENTOS Y BEBIDAS PARA CONSUM	21,400.00	1,600.00	1,600.00	1,600.00	4,800.00	2,400.00	1,600.00	1,600.00	5,600.00	10,400.00	48.60%	📈																																																																																																																																																																																																																																															
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP COMBUSTIBLES Y CARBURANTES	25,200.00	2,000.00	1,995.00	2,000.00	5,995.00	2,500.00	1,990.00	1,995.00	6,485.00	12,480.00	49.52%	📈																																																																																																																																																																																																																																															
						LUBRICANTES	2.3.1.3.1.3	SERNANP LUBRICANTES, GRASAS Y AFINES	4,160.00	300.00	300.00	300.00	900.00	578.00	298.00	294.00	1,170.00	2,070.00	49.76%	📈																																																																																																																																																																																																																																															
						GASES	2.3.1.3.1.2	SERNANP GASES	600.00	50.00	70.00	50.00	170.00	58.00	59.00	174.00	350.00	58.33%	📈																																																																																																																																																																																																																																																
						MEDICAMENTOS	2.3.1.8.1.2	SERNANP MEDICAMENTOS	1,200.00	0.00	600.00	482.10	1,082.10	0.00	0.00	0.00	1,082.10	90.18%	📈																																																																																																																																																																																																																																																
						Total GO		52,560.00	3,950.00	4,565.00	4,438.10	12,953.10	5,536.00	3,946.00	3,947.00	13,429.00	26,382.10	50.19%	📈																																																																																																																																																																																																																																																
						Total RO		237,345.00	24,115.00	24,730.00	24,603.10	73,448.10	25,701.00	24,111.00	24,112.00	73,924.00	147,372.10	62.09%	📈																																																																																																																																																																																																																																																
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES		237,345.00	24,115.00	24,730.00	24,603.10	73,448.10	25,701.00	24,111.00	24,112.00	73,924.00	147,372.10	62.09%	📈																																																																																																																																																																																																																																																
Total RN PUCACURO								237,345.00	24,115.00	24,730.00	24,603.10	73,448.10	25,701.00	24,111.00	24,112.00	73,924.00	147,372.10	62.09%	📈																																																																																																																																																																																																																																																
RN PUCACURO - PdP	VIGILANCIA Y CONTROL F	0135	DyT	GO	ALIMENTOS	2.3.1.1.1.1	PdP - PATRIM ALIMENTOS Y BEBIDAS PARA CONSUM	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	100.00%	📈																																																																																																																																																																																																																																																
						COMBUSTIBLE	2.3.1.3.1.1	PdP - PATRIM COMBUSTIBLES Y CARBURANTES	2,800.00	0.00	0.00	0.00	2,800.00	-10.00	0.00	2,790.00	2,790.00	99.64%	📈																																																																																																																																																																																																																																																
						UTILES DE ESCRIT	2.3.1.5.1.2	PdP - PATRIM PAPELERIA EN GENERAL, UTILES Y MA	500.00	0.00	0.00	0.00	500.00	0.00	0.00	499.90	499.90	99.98%	📈																																																																																																																																																																																																																																																
						VATICOS	2.3.2.1.2.2	PdP - PATRIM VATICOS Y ASIGNACIONES POR COMIS	600.00	0.00	0.00	0.00	600.00	0.00	0.00	600.00	600.00	100.00%	📈																																																																																																																																																																																																																																																
						LUBRICANTES	2.3.1.3.1.3	PdP - PATRIM LUBRICANTES, GRASAS Y AFINES	500.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	100.00%	📈																																																																																																																																																																																																																																																
						Total GO		4,900.00	0.00	0.00	500.00	500.00	4,399.90	-10.00	0.00	4,389.90	4,889.90	99.79%	📈																																																																																																																																																																																																																																																
						Total DyT		4,900.00	0.00	0.00	500.00	500.00	4,399.90	-10.00	0.00	4,389.90	4,889.90	99.79%	📈																																																																																																																																																																																																																																																
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES		4,900.00	0.00	0.00	500.00	500.00	4,399.90	-10.00	0.00	4,389.90	4,889.90	99.79%	📈																																																																																																																																																																																																																																																
Total RN PUCACURO - PdP								4,900.00	0.00	0.00	500.00	500.00	4,399.90	-10.00	0.00	4,389.90	4,889.90	99.79%	📈																																																																																																																																																																																																																																																
RN SALINAS Y AGUADA BLANCA	VIGILANCIA Y CONTROL F	0097	RO	CAS	CAS	2.3.2.8.1.1	SERNANP CONTRATO ADMINISTRATIVO DE SERV	91,800.00	12,400.00	12,400.00	12,400.00	37,200.00	12,400.00	12,400.00	12,400.00	37,200.00	74,400.00	81.05%	📈																																																																																																																																																																																																																																																
						2.3.2.8.1.2	SERNANP CONTRIBUCIONES A ESSALUD DE C.A.S	8,262.00	1,116.00	1,116.00	1,116.00	3,348.00	1,116.00	1,116.00	1,116.00	3,348.00	6,696.00	81.05%	📈																																																																																																																																																																																																																																																
						2.3.2.8.1.4	SERNANP AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉																																																																																																																																																																																																																																																
						Total CAS		101,862.00	13,516.00	13,516.00	13,516.00	40,548.00	13,516.00	13,516.00	13,516.00	40,548.00	81,096.00	79.61%	📈																																																																																																																																																																																																																																																
					GO	ALIMENTOS	2.3.1.1.1.1	SERNANP ALIMENTOS Y BEBIDAS PARA CONSUM	8,640.00	700.00	700.00	700.00	2,100.00	700.00	700.00	2,100.00	4,200.00	48.61%	📈																																																																																																																																																																																																																																																
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP COMBUSTIBLES Y CARBURANTES	9,600.00	800.00	800.00	800.00	2,400.00	800.00	800.00	2,400.00	4,800.00	50.00%	📈																																																																																																																																																																																																																																																
						GASES	2.3.1.3.1.2	SERNANP GASES	720.00	60.00	60.00	60.00	180.00	120.00	120.00	360.00	540.00	75.00%	📈																																																																																																																																																																																																																																																
						Total GO		18,960.00	1,560.00	1,560.00	1,560.00	4,680.00	1,620.00	1,620.00	1,620.00	4,860.00	9,540.00	50.32%	📈																																																																																																																																																																																																																																																
						Total RO		120,822.00	15,076.00	15,076.00	15,076.00	45,228.00	15,136.00	15,136.00	15,136.00	45,408.00	90,636.00	75.02%	📈																																																																																																																																																																																																																																																
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES		120,822.00	15,076.00	15,076.00	15,076.00	45,228.00	15,136.00	15,136.00	15,136.00	45,408.00	90,636.00	75.02%	📈																																																																																																																																																																																																																																																
Total RN SALINAS Y AGUADA BLANCA								120,822.00	15,076.00	15,076.00	15,076.00	45,228.00	15,136.00	15,136.00	15,136.00	45,408.00	90,636.00	75.02%	📈																																																																																																																																																																																																																																																
RN SALINAS Y AGUADA BLANCA	VIGILANCIA Y CONTROL F	0097	DyT	CAS	CAS	2.3.2.8.1.1	CIMA - CENTI CONTRATO ADMINISTRATIVO DE SERV	22,800.00	1,900.00	1,900.00	1,900.00	5,700.00	1,900.00	1,900.00	1,900.00	5,700.00	11,400.00	50.00%	📈																																																																																																																																																																																																																																																
						2.3.2.8.1.2	CIMA - CENTI CONTRIBUCIONES A ESSALUD DE C.A.S	2,052.00	171.00	171.00	171.00	513.00	171.00	171.00	171.00	513.00	1,026.00	50.00%	📈																																																																																																																																																																																																																																																
						2.3.2.8.1.4	CIMA - CENTI AGUINALDOS DE C.A.S.	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉																																																																																																																																																																																																																																																
						Total CAS		25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	📈																																																																																																																																																																																																																																																
						Total DyT		25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	📈																																																																																																																																																																																																																																																
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES		25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	📈																																																																																																																																																																																																																																																
Total RN SALINAS Y AGUADA BLANCA - CIMA								25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	📈																																																																																																																																																																																																																																																
RN SAN FERNANDO	VIGILANCIA Y CONTROL F	0113	RO	CAS	CAS	2.3.2.8.1.1	SERNANP CONTRATO ADMINISTRATIVO DE SERV	76,200.00	3,200.00	3,200.00	5,100.00	11,500.00	5,100.00	5,100.00	5,100.00	15,300.00	26,800.00	35.17%	📈																																																																																																																																																																																																																																																
						2.3.2.8.1.2	SERNANP CONTRIBUCIONES A ESSALUD DE C.A.S	7,088.00	288.00	288.00	505.80	1,081.80	459.00	459.00	459.00	1,377.00	2,458.80	34.84%	📈																																																																																																																																																																																																																																																
						2.3.2.8.1.4	SERNANP AGUINALDOS DE C.A.S.	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉																																																																																																																																																																																																																																																
						2.3.2.8.1.5	SERNANP VACACIONES TRUNCAS DE C.A.S.	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00																																																																																																																																																																																																																																																		
					GO	Total CAS	2.3.2.8.1.1	SERNANP ALIMENTOS Y BEBIDAS PARA CONSUM	87,338.00	3,488.00	3,488.00	7,605.80	14,581.80	5,559.00	5,559.00	16,677.00	31,258.80	35.79%	📈																																																																																																																																																																																																																																																

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Total RN TUMBES - CIMA										50,904.00	4,142.00	4,142.00	4,142.00	12,426.00	4,142.00	4,142.00	4,142.00	12,426.00	24,852.00	48.82%	⬇️						
RP NOR YAUYOS COCHAS	VIGILANCIA Y CONTROL I	0129	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	172,800.00	20,800.00	20,800.00	20,800.00	62,400.00	20,800.00	19,200.00	17,600.00	57,600.00	120,000.00	69.44%	⬇️							
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.?	15,552.00	1,872.00	1,872.00	1,872.00	5,616.00	1,872.00	1,728.00	1,584.00	5,184.00	10,800.00	69.44%	⬇️							
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
						Total CAS				191,952.00	22,672.00	22,672.00	22,672.00	68,016.00	22,672.00	20,928.00	19,184.00	62,784.00	130,800.00	68.14%	⬇️						
						GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	23,400.00	1,968.00	1,968.00	1,968.00	5,864.00	1,968.00	1,872.00	1,728.00	5,184.00	10,728.00	45.82%	⬇️						
							2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	10,800.00	900.00	900.00	900.00	2,700.00	900.00	900.00	900.00	2,496.00	5,160.00	48.05%	⬇️						
							2.3.1.5.3.2	SERNANP	DE COCINA, COMEDOR Y CAFETERIA	2,700.00	0.00	0.00	0.00	0.00	2,700.00	0.00	0.00	2,700.00	2,700.00	100.00%	⬇️						
							2.3.1.3.1.2	SERNANP	GASES	900.00	300.00	294.00	288.00	882.00	-27.00	0.00	0.00	-27.00	855.00	95.00%	⬇️						
						Total GO				37,800.00	3,150.00	3,143.92	3,138.00	9,431.92	5,012.00	2,848.49	2,174.33	10,034.82	19,466.74	51.50%	⬇️						
						Total RO				229,752.00	25,822.00	25,815.92	25,810.00	77,447.92	27,684.00	23,776.49	21,358.33	72,818.82	150,266.74	65.40%	⬇️						
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										229,752.00	25,822.00	25,815.92	25,810.00	77,447.92	27,684.00	23,776.49	21,358.33	72,818.82	150,266.74	65.40%	⬇️						
Total RP NOR YAUYOS COCHAS										229,752.00	25,822.00	25,815.92	25,810.00	77,447.92	27,684.00	23,776.49	21,358.33	72,818.82	150,266.74	65.40%	⬇️						
RP SUB CUENCA DEL COTAHUASI	VIGILANCIA Y CONTROL I	0098	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	77,400.00	7,000.00	7,000.00	7,000.00	21,000.00	7,000.00	7,000.00	21,000.00	42,000.00	54.26%	⬇️								
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.?	6,960.00	630.00	630.00	630.00	1,890.00	630.00	630.00	1,890.00	3,780.00	54.26%	⬇️								
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️								
						Total CAS				85,860.00	7,630.00	7,630.00	7,630.00	22,890.00	7,630.00	7,630.00	22,890.00	45,780.00	53.32%	⬇️							
						GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	10,080.00	840.00	840.00	840.00	2,520.00	840.00	840.00	840.00	2,520.00	5,040.00	50.00%	⬇️						
							2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	3,000.00	250.00	250.00	250.00	750.00	250.00	250.00	250.00	750.00	1,500.00	50.00%	⬇️						
							Total GO				13,080.00	1,090.00	1,090.00	1,090.00	3,270.00	1,090.00	1,090.00	1,090.00	3,270.00	6,540.00	50.00%	⬇️					
							Total RO				98,940.00	8,720.00	8,720.00	8,720.00	26,160.00	8,720.00	8,720.00	8,720.00	26,160.00	52,320.00	52.88%	⬇️					
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										98,940.00	8,720.00	8,720.00	8,720.00	26,160.00	8,720.00	8,720.00	8,720.00	26,160.00	52,320.00	52.88%	⬇️
						Total RP SUB CUENCA DEL COTAHUASI										98,940.00	8,720.00	8,720.00	8,720.00	26,160.00	8,720.00	8,720.00	8,720.00	26,160.00	52,320.00	52.88%	⬇️
RP SUB CUENCA DEL COTAHUASI	VIGILANCIA Y CONTROL I	0098	DyT	CAS	CAS	2.3.2.8.1.1	CIMA - CENTI	CONTRATO ADMINISTRATIVO DE SERV	22,800.00	1,900.00	1,900.00	1,900.00	5,700.00	1,900.00	1,900.00	5,700.00	11,400.00	50.00%	⬇️								
						2.3.2.8.1.2	CIMA - CENTI	CONTRIBUCIONES A ESSALUD DE C.A.?	2,052.00	171.00	171.00	171.00	513.00	171.00	171.00	513.00	1,026.00	50.00%	⬇️								
						2.3.2.8.1.4	CIMA - CENTI	AGUINALDOS DE C.A.S.	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️								
						Total CAS				25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	⬇️							
						Total DyT				25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	⬇️							
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	⬇️	
						Total RP SUB CUENCA DEL COTAHUASI - CIMA										25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	6,213.00	12,426.00	48.82%	⬇️	
						RVS BOSQUES NUBLADOS DE U	VIGILANCIA Y CONTROL I	0106	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	57,600.00	6,400.00	6,400.00	6,400.00	19,200.00	6,400.00	6,400.00	19,200.00	38,400.00	66.67%	⬇️		
												2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.?	5,184.00	576.00	576.00	576.00	1,728.00	576.00	576.00	1,728.00	3,456.00	66.67%	⬇️		
												2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️		
Total CAS				63,984.00	6,976.00							6,976.00	6,976.00	20,928.00	6,976.00	6,976.00	20,928.00	41,856.00	65.42%	⬇️							
GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	7,600.00	600.00							600.00	700.00	1,900.00	500.00	600.00	700.00	1,800.00	3,700.00	48.68%	⬇️						
	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	8,280.00	650.00							650.00	770.00	2,070.00	639.00	650.00	770.00	2,059.00	4,129.00	49.87%	⬇️						
	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	600.00	0.00							0.00	200.00	200.00	0.00	200.00	200.00	400.00	66.67%	⬇️							
	Total GO				16,480.00							1,250.00	1,250.00	1,670.00	4,170.00	1,139.00	1,250.00	1,670.00	4,059.00	8,229.00	49.93%	⬇️					
Total RO				80,464.00	8,226.00							8,226.00	8,646.00	25,098.00	8,115.00	8,226.00	8,646.00	24,987.00	50,085.00	62.25%	⬇️						
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES												80,464.00	8,226.00	8,226.00	8,646.00	25,098.00	8,115.00	8,226.00	8,646.00	24,987.00	50,085.00	62.25%	⬇️				
Total RVS BOSQUES NUBLADOS DE UDMA										80,464.00	8,226.00	8,226.00	8,646.00	25,098.00	8,115.00	8,226.00	8,646.00	24,987.00	50,085.00	62.25%	⬇️						
RVS LAQUIPAMPA	VIGILANCIA Y CONTROL I	0123	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	31,500.00	3,500.00	3,500.00	3,500.00	10,500.00	3,500.00	3,500.00	10,500.00	21,000.00	66.67%	⬇️								
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.?	2,835.00	315.00	315.00	315.00	945.00	315.00	315.00	945.00	1,890.00	66.67%	⬇️								
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️								
						Total CAS				34,935.00	3,815.00	3,815.00	3,815.00	11,445.00	3,815.00	3,815.00	11,445.00	22,890.00	65.52%	⬇️							
						GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	13,972.00	1,170.00	450.00	1,170.00	2,790.00	1,736.00	1,736.00	1,170.00	4,642.00	7,932.00	53.19%	⬇️						
							2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	4,072.00	413.00	256.00	406.00	1,075.00	214.80	348.00	270.00	832.80	1,907.80	46.85%	⬇️						
							2.3.1.99.1.1	SERNANP	HERRAMIENTAS	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
							2.3.2.1.2.99	SERNANP	OTROS GASTOS	3,240.00	240.00	240.00	240.00	720.00	240.00	240.00	240.00	720.00	1,440.00	44.44%	⬇️						
							2.3.1.1.1.1.5	SERNANP	MATERIALES DE ACONDICIONAMIENTC	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	100.00%	⬇️							
							2.3.1.6.1.4	SERNANP	DE SEGURIDAD	880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
2.3.2.7.11.99	SERNANP	SERVICIOS DIVERSOS	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️														
2.3.1.3.1.2	SERNANP	GASES	240.00	40.00	-40.00	40.00	40.00	-40.00	40.00	0.00	40.00	16.67%	⬇️														
2.3.1.8.1.2	SERNANP	MEDICAMENTOS	160.00	26.00	0.00	26.00	52.00	0.00	26.00	0.00	26.00	78.00	48.75%	⬇️													
Total GO				27,792.00	1,889.00	906.00	1,882.00	4,677.00	5,150.80	2,390.80	1,680.00	9,220.80	13,897.80	50.01%	⬇️												
Total RO				62,727.00	5,704.00	4,721.00	5,697.00	16,122.00	8,965.80	6,205.00	5,495.00	20,665.80	36,787.80	58.65%	⬇️												
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										62,727.00	5,704.00	4,721.00	5,697.00	16,122.00	8,965.80	6,205.00	5,495.00	20,665.80	36,787.80	58.65%	⬇️						
Total RVS LAQUIPAMPA										62,727.00	5,704.00	4,721.00	5,697.00	16,122.00	8,965.80	6,205.00	5,495.00	20,665.80	36,787.80	58.65%	⬇️						
RVS LAQUIPAMPA - CIMA	VIGILANCIA Y CONTROL I	0123	DyT	CAS	CAS	2.3.2.8.1.1	CIMA - CENTI	CONTRATO ADMINISTRATIVO DE SERV	21,692.00	1,900.00	1,900.00	1,900.00	5,700.00	0.00	1,330.00	1,900.00	3,230.00	69.30%	⬇️								
						2.3.2.8.1.2	CIMA - CENTI	CONTRIBUCIONES A ESSALUD DE C.A.?	2,052.00	171.00	171.00	171.00	513.00	99.72	119.70	170.28	389.70	902.70	43.99%	⬇️							
						2.3.2.8.1.4	CIMA - CENTI	AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️								
						2.3.2.8.1.5	CIMA - CENTI	VACACIONES TRUNCAS DE C.A.S.	1,108.00	0.00	0.00	0.00	0.00	1,108.00	0.00	0.00	1,108.00	1,108.00	100.00%	⬇️							
						Total CAS				25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	1,207.72	1,449.70	2,070.28	4,727.70	10,940.70	42.99%	⬇️						
						Total DyT				25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	1,207.72	1,449.70	2,070.28	4,727.70	10,940.70	42.99%	⬇️						
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES										25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	1,207.72	1,449.70	2,070.28	4,727.70	10,940.70	42.99%	⬇️
						Total RVS LAQUIPAMPA - CIMA										25,452.00	2,071.00	2,071.00	2,071.00	6,213.00	1,207.72	1,449.70	2,070.28	4,727.70	10,940.70	42.99%	⬇️
						RVS PANTANOS DE VILLA	VIGILANCIA Y CONTROL I	0125	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	71,100.00	7,900.00	7,900.00	7,900.00	23,700.00	7,900.00	7,900.00	23,700.00	47,400.00	66.67%	⬇️		
												2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.?	6,399.00	711.00	711.00	711.00	2,133.00	711.00	711.00	2,133.00	4,266.00	66.67%	⬇️		
2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	0.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️								
Total CAS				78,699.00	8,611.00							8,611.00	8,611.00	25,833.00	8,611.00	8,611.00	25,833.00	51,666.00	65.65%	⬇️							
GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CON																								

SH CHACAMARCA	VIGILANCIA Y CONTROL F	0117	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	17,100.00	1,900.00	1,900.00	1,900.00	5,700.00	1,900.00	1,900.00	5,700.00	11,400.00	66.67%	⬆️			
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	1,539.00	171.00	171.00	171.00	513.00	171.00	171.00	513.00	1,026.00	66.67%	⬆️			
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️			
						Total CAS			18,939.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	6,213.00	12,426.00	65.61%	⬇️			
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	3,870.00	150.00	370.00	300.00	820.00	370.00	300.00	370.00	1,040.00	48.06%	⬇️	
							COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	1,700.00	100.00	158.00	100.00	358.00	158.33	100.00	158.34	416.67	45.57%	⬇️	
							PROH. MANT VEH.	2.3.2.4.5.1	SERNANP	DE VEHICULOS	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️	
							GASES	2.3.1.3.1.2	SERNANP	GASES	120.00	0.00	40.00	0.00	40.00	40.00	0.00	40.00	80.00	100.00%	⬆️	
							MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	200.00	0.00	0.00	100.00	100.00	-0.10	0.00	100.00	99.90	99.95%	⬆️	
						Total GO			6,210.00	250.00	568.00	500.00	1,318.00	568.23	400.00	668.34	1,636.57	2,954.57	47.58%	⬇️		
Total RO			25,149.00	2,321.00	2,639.00	2,571.00	7,531.00	2,639.23	2,471.00	2,739.34	7,849.57	15,380.57	61.16%	⬆️								
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES																						
Total SH CHACAMARCA	VIGILANCIA Y CONTROL F	0110	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	975,682.00	106,900.00	106,900.00	106,900.00	320,700.00	106,900.00	106,900.00	0.00	213,800.00	534,500.00	54.78%	⬆️		
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	87,172.00	9,588.60	9,541.80	9,541.80	28,672.20	9,541.80	9,541.80	0.00	19,083.80	47,755.80	54.78%	⬆️		
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	17,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️			
						2.3.2.8.1.5	SERNANP	VACACIONES TRUNCAS DE C.A.S.	818.00	818.00	0.00	0.00	818.00	0.00	0.00	0.00	818.00	100.00%	⬆️			
						Total CAS			1,081,072.00	117,306.60	116,441.80	116,441.80	350,190.20	116,441.80	116,441.80	0.00	232,883.60	583,073.80	53.93%	⬆️		
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	46,250.00	7,500.00	7,497.70	8,198.00	23,195.70	7,496.00	7,498.40	7,499.40	22,493.80	45,689.50	98.79%	⬆️
							SERV. DIVERSOS	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA	800.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	800.00	100.00%	⬆️	
								2.3.2.7.11.99	SERNANP	SERVICIOS DIVERSOS	2,000.00	0.00	0.00	2,000.00	2,000.00	-2,000.00	0.00	0.00	-2,000.00	0.00	0.00%	⬇️
							GASES	2.3.1.3.1.2	SERNANP	GASES	200.00	0.00	0.00	200.00	200.00	-8.00	0.00	0.00	-8.00	192.00	96.00%	⬆️
							MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	300.00	0.00	0.00	300.00	300.00	-1.00	0.00	0.00	-1.00	299.00	99.67%	⬆️
Total GO			49,550.00	7,500.00	7,497.70	11,498.00	26,495.70	7,498.40	7,499.40	26,498.40	46,989.80	94,513.20	54.51%	⬆️								
Total RDR			1,139,622.00	124,806.60	123,938.60	127,938.80	376,685.90	123,938.80	123,940.20	123,941.20	369,810.20	746,496.10	59.86%	⬆️								
SH PAMPA DE AYACUCHO	VIGILANCIA Y CONTROL F	0100	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	106,900.00	0.00	0.00	0.00	0.00	0.00	0.00	106,900.00	106,900.00	100.00%	⬆️			
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	9,542.00	0.00	0.00	0.00	0.00	0.00	9,541.80	9,541.80	100.00%	⬆️				
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️			
						Total CAS			116,442.00	0.00	0.00	0.00	0.00	0.00	116,441.80	116,441.80	100.00%	⬆️				
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️	
							CALZADO	2.3.1.2.1.3	SERNANP	CALZADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️	
						GO	TEXTILES Y ACABADOS TEXTILES	2.3.1.2.1.2	SERNANP	TEXTILES Y ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️	
							AGROPECUARIO, GANADERO Y DE JAR	2.3.1.5.2.1	SERNANP	AGROPECUARIO, GANADERO Y DE JAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️	
							ELECTRICIDAD, ILUMINACION Y ELECTI	2.3.1.5.4.1	SERNANP	ELECTRICIDAD, ILUMINACION Y ELECTI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️	
							ENSERES	2.3.1.7.1.1	SERNANP	ENSERES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️	
	OTROS BIENES	2.3.1.99.1.99	SERNANP	OTROS BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
	TRANSPORTE Y TRASLADO DE CARGA	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
	SERVICIO DE IMPRESIONES, ENCUADE	2.3.2.7.11.6	SERNANP	SERVICIO DE IMPRESIONES, ENCUADE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
	SERVICIOS DIVERSOS	2.3.2.7.11.99	SERNANP	SERVICIOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
	SEMINARIOS, TALLERES Y SIMILARES C	2.3.2.7.10.1	SERNANP	SEMINARIOS, TALLERES Y SIMILARES C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
	VESTUARIO, ACCESORIOS Y PRENDAS	2.3.1.2.1.1	SERNANP	VESTUARIO, ACCESORIOS Y PRENDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
	GASES	2.3.1.3.1.2	SERNANP	GASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
	MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
Total GO			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️							
Total RDR			116,442.00	0.00	0.00	0.00	0.00	0.00	116,441.80	116,441.80	116,441.80	116,441.80	100.00%	⬆️								
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES																						
Total SH MACHUPICCHU	VIGILANCIA Y CONTROL F	0100	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	57,600.00	6,400.00	6,400.00	6,400.00	19,200.00	6,400.00	6,400.00	0.00	19,200.00	38,400.00	66.67%	⬆️		
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	5,184.00	576.00	576.00	576.00	1,728.00	576.00	576.00	1,728.00	3,456.00	66.67%	⬆️			
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️			
						Total CAS			63,984.00	6,976.00	6,976.00	6,976.00	20,928.00	6,976.00	6,976.00	0.00	20,928.00	41,856.00	65.42%	⬆️		
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	7,200.00	600.00	600.00	600.00	1,800.00	600.00	600.00	1,800.00	3,600.00	50.00%	⬆️	
							COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	408.00	34.00	34.00	34.00	102.00	34.00	34.00	102.00	204.00	50.00%	⬆️	
							GASES	2.3.1.3.1.2	SERNANP	GASES	480.00	40.00	40.00	40.00	120.00	40.00	40.00	120.00	240.00	50.00%	⬆️	
							MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	800.00	200.00	0.00	0.00	200.00	200.00	0.00	200.00	400.00	50.00%	⬆️	
						Total GO			8,888.00	874.00	674.00	674.00	2,222.00	874.00	674.00	674.00	2,222.00	4,444.00	50.00%	⬆️		
						Total RO			72,872.00	7,850.00	7,650.00	7,650.00	23,150.00	7,850.00	7,650.00	7,650.00	23,150.00	46,300.00	63.54%	⬆️		
Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES																						
Total SH PAMPA DE AYACUCHO	VIGILANCIA Y CONTROL F	0096	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	73,800.00	8,200.00	8,200.00	8,200.00	24,600.00	7,173.00	6,000.00	8,126.67	21,299.67	45,999.67	62.19%	⬆️		
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	6,642.00	738.00	738.00	738.00	2,214.00	645.57	540.00	731.40	1,916.97	4,130.97	62.19%	⬆️		
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	⬇️			
						Total CAS			81,642.00	8,938.00	8,938.00	8,938.00	26,814.00	7,818.57	6,540.00	8,858.07	23,216.64	50,930.64	61.28%	⬆️		
						GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	7,650.00	480.0.										

SN DE CALIPIUY	VIGILANCIA Y CONTROL F	0121	RO	GO	ALIMENTOS	2.3.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	15,840.00	1,320.00	1,320.00	1,320.00	3,960.00	1,320.00	1,320.00	3,960.00	7,920.00	50.00%	📈	
					COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	5,040.00	420.00	420.00	420.00	1,260.00	420.00	420.00	1,260.00	2,520.00	50.00%	📈	
					GASES	2.3.1.3.1.2	SERNANP	GASES	1,440.00	120.00	90.00	94.00	310.00	90.00	92.00	274.00	584.00	40.56%	📉	
					MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	1,000.00	0.00	0.00	250.00	250.00	0.00	0.00	250.00	500.00	50.00%	📈	
					Total GO				22,320.00	1,860.00	1,830.00	2,084.00	5,780.00	1,830.00	1,832.00	5,744.00	11,524.00	48.42%	📈	
					Total RO				144,121.00	13,305.00	13,281.00	13,529.00	40,115.00	13,275.00	13,277.00	13,527.00	40,079.00	80,194.00	55.64%	📈
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				144,121.00	13,305.00	13,281.00	13,529.00	40,115.00	13,275.00	13,277.00	13,527.00	40,079.00	80,194.00	55.64%	📈
Total SN DE CALIPIUY									144,121.00	13,305.00	13,281.00	13,529.00	40,115.00	13,275.00	13,277.00	13,527.00	40,079.00	80,194.00	55.64%	📈
SN DE HUAYLLAY	VIGILANCIA Y CONTROL F	0143	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	17,100.00	1,900.00	1,900.00	1,900.00	5,700.00	1,900.00	1,900.00	5,700.00	11,400.00	66.67%	📈	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	1,539.00	171.00	171.00	171.00	513.00	171.00	171.00	513.00	1,026.00	66.67%	📈	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉	
					Total CAS				18,939.00	2,071.00	2,071.00	2,071.00	6,213.00	2,071.00	2,071.00	6,213.00	12,426.00	65.61%	📈	
					GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	7,300.00	580.00	578.30	120.00	1,278.30	600.00	600.35	1,848.35	3,126.65	42.83%	📉
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	1,680.00	140.00	140.00	90.00	370.00	140.00	140.00	420.00	790.00	47.02%	📉
						GASES	2.3.1.3.1.2	SERNANP	GASES	240.00	40.00	0.00	40.00	80.00	0.00	0.00	120.00	50.00%	📉	
					Total GO				9,220.00	760.00	718.30	250.00	1,728.30	740.00	780.35	2,368.35	4,096.65	43.78%	📉	
					Total RO				28,159.00	2,831.00	2,789.30	2,321.00	7,941.30	2,811.00	2,851.35	8,521.35	16,462.65	58.46%	📈	
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				28,159.00	2,831.00	2,789.30	2,321.00	7,941.30	2,811.00	2,851.35	8,521.35	16,462.65	58.46%	📈	
Total SN DE HUAYLLAY									28,159.00	2,831.00	2,789.30	2,321.00	7,941.30	2,811.00	2,851.35	8,521.35	16,462.65	58.46%	📈	
SN LAGUNAS DE MEJIA	VIGILANCIA Y CONTROL F	0099	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	34,200.00	3,800.00	3,800.00	3,800.00	11,400.00	3,800.00	3,800.00	11,400.00	22,800.00	66.67%	📈	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	3,078.00	342.00	342.00	342.00	1,026.00	342.00	342.00	1,026.00	2,052.00	66.67%	📈	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉	
					Total CAS				37,878.00	4,142.00	4,142.00	4,142.00	12,426.00	4,142.00	4,142.00	12,426.00	24,852.00	65.61%	📈	
					GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	2,880.00	240.00	240.00	240.00	720.00	240.00	240.00	720.00	1,440.00	50.00%	📈
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	3,950.00	370.00	190.00	268.00	828.00	315.00	370.00	908.00	1,736.00	43.88%	📉
						PROH. MANT VEH.	2.3.1.6.1.1	SERNANP	DE VEHICULOS	124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉	
							2.3.2.4.5.1	SERNANP	DE VEHICULOS	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉	
						GASES	2.3.1.3.1.2	SERNANP	GASES	360.00	40.00	40.00	40.00	120.00	40.00	40.00	80.00	200.00	55.56%	📈
					Total GO				7,560.00	650.00	470.00	548.00	1,668.00	503.00	555.00	650.00	1,708.00	3,376.00	44.66%	📉
					Total RO				45,438.00	4,792.00	4,612.00	4,690.00	14,094.00	4,645.00	4,697.00	4,792.00	14,134.00	28,228.00	62.12%	📈
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				45,438.00	4,792.00	4,612.00	4,690.00	14,094.00	4,645.00	4,697.00	4,792.00	14,134.00	28,228.00	62.12%	📈
Total SN LAGUNAS DE MEJIA									45,438.00	4,792.00	4,612.00	4,690.00	14,094.00	4,645.00	4,697.00	4,792.00	14,134.00	28,228.00	62.12%	📈
SN MANGLALES DE TUMBES	VIGILANCIA Y CONTROL F	0156	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	68,400.00	7,600.00	7,600.00	7,600.00	22,800.00	7,600.00	7,600.00	22,800.00	45,600.00	66.67%	📈	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	6,156.00	684.00	684.00	684.00	2,052.00	684.00	684.00	2,052.00	4,104.00	66.67%	📈	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉	
					Total CAS				75,756.00	8,284.00	8,284.00	8,284.00	24,852.00	8,284.00	8,284.00	24,852.00	49,704.00	65.61%	📈	
					GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	9,016.00	734.00	734.00	750.00	2,250.00	750.00	750.00	2,250.00	4,500.00	49.91%	📈
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	10,245.00	1,020.00	411.60	974.20	2,405.80	735.00	735.00	2,205.00	4,610.80	45.01%	📉
						PROH. MANT VEH.	2.3.2.4.5.1	SERNANP	DE VEHICULOS	179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉	
						LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	1,068.00	96.00	96.00	96.00	288.00	84.00	84.00	252.00	540.00	50.56%	📈
						GASES	2.3.1.3.1.2	SERNANP	GASES	960.00	80.00	72.00	42.00	184.00	80.00	42.00	129.00	323.00	33.65%	📉
						MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	1,024.00	256.00	0.00	0.00	256.00	0.00	256.00	512.00	50.00%	📈	
					Total GO				22,492.00	2,218.00	1,313.60	1,862.20	5,393.80	1,905.00	1,611.00	1,576.00	5,092.00	10,485.80	46.62%	📉
					Total RO				98,248.00	10,502.00	9,597.60	10,146.20	30,245.80	10,189.00	9,895.00	9,880.00	29,944.00	60,189.80	61.26%	📈
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				98,248.00	10,502.00	9,597.60	10,146.20	30,245.80	10,189.00	9,895.00	9,880.00	29,944.00	60,189.80	61.26%	📈
Total SN MANGLALES DE TUMBES									98,248.00	10,502.00	9,597.60	10,146.20	30,245.80	10,189.00	9,895.00	9,880.00	29,944.00	60,189.80	61.26%	📈
SN MEGANTONI	VIGILANCIA Y CONTROL F	0108	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	157,500.00	14,300.00	14,300.00	17,500.00	46,100.00	17,500.00	17,500.00	52,500.00	98,600.00	62.60%	📈	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	14,175.00	1,287.00	1,287.00	1,575.00	4,149.00	1,575.00	1,575.00	4,725.00	8,874.00	62.60%	📈	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	📉	
					Total CAS				174,675.00	15,587.00	15,587.00	19,075.00	50,249.00	19,075.00	19,075.00	57,225.00	107,474.00	61.53%	📈	
					GO	ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUM	2,680.00	240.00	240.00	240.00	720.00	240.00	240.00	720.00	1,440.00	50.00%	📈
						COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	12,180.00	507.50	507.50	507.50	1,522.50	1,595.00	1,160.00	3,915.00	5,437.50	44.64%	📉
						LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	1,000.00	0.00	0.00	0.00	250.00	0.00	250.00	500.00	25.00%	📉	
						GASES	2.3.1.3.1.2	SERNANP	GASES	1,890.00	135.00	135.00	135.00	405.00	270.00	135.00	540.00	945.00	50.00%	📈
						MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	2,400.00	150.00	150.00	150.00	450.00	150.00	150.00	450.00	900.00	37.50%	📈
					Total GO				50,630.00	3,472.50	3,472.50	3,472.50	10,417.50	5,445.00	4,124.98	4,125.00	13,694.98	24,112.48	47.62%	📈
					Total RO				225,305.00	19,059.50	19,059.50	22,547.50	60,666.50	24,520.00	23,199.98	23,200.00	70,919.98	131,586.48	58.40%	📈
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				225,305.00	19,059.50	19,059.50	22,547.50	60,666.50	24,520.00	23,199.98	23,200.00	70,919.98	131,586.48	58.40%	📈
Total SN MEGANTONI									225,305.00	19,059.50	19,059.50	22,547.50	60,666.50	24,520.00	23,199.98	23,200.00	70,919.98	131,586.48	58.40%	📈
SN MEGANTONI - PdP	VIGILANCIA Y CONTROL F	0306	DyT	GO	ALIMENTOS	2.3.1.1.1.1	PdP - PATRIM	ALIMENTOS Y BEBIDAS PARA CONSUM	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	100.00%	📈	
					COMBUSTIBLE	2.3.1.3.1.1	PdP - PATRIM	COMBUSTIBLES Y CARBURANTES	525.00	0.00	0.00	0.00	0.00	0.00	525.00	525.00	100.00%	📈		
					PROH. SERV. BASI	2.3.2.2.3	PdP - PATRIM	SERVICIO DE INTERNET	5,310.00	0.00	1,770.00	295.00	2,065.00	242.92	590.00	1,422.92	3,487.92	65.69%	📈	
					Total GO				6,535.00	0.00	1,770.00	295.00	2,065.00	242.92	590.00	1,815.00	2,647.92	4,712.92	72.12%	📈
					Total RO				6,535.00	0.00	1,770.00	295.00	2,065.00	242.92	590.00	1,815.00	2,647.92	4,712.92	72.12%	📈
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				6,535.00	0.00										

Total SN PAMPA HERMOSA										90,704.00	8,400.38	9,581.00	8,990.40	26,971.76	10,092.30	6,873.37	6,943.85	23,909.52	50,881.28	56.10%	↑
SN PAMPA HERMOSA - PdP																					
VIGILANCIA Y CONTROL F		0116	DyT	GO	ALIMENTOS	2.3.1.1.1.1	PdP - PATRIM	ALIMENTOS Y BEBIDAS PARA CONSUMI	2,133.00	0.00	467.00	299.70	766.70	465.90	599.95	298.00	1,363.85	2,130.55	99.89%	↑	
					COMBUSTIBLE	2.3.1.3.1.1	PdP - PATRIM	COMBUSTIBLES Y CARBURANTES	700.00	0.00	200.00	299.80	499.80	199.75	-0.92	0.00	198.83	698.63	99.80%	↑	
					GO	2.3.1.5.3.2	PdP - PATRIM	DE COCINA, COMEDOR Y CAFETERIA	800.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	100.00%	↑	
					PROH. MANT INFR	2.3.1.1.1.1.1	PdP - PATRIM	PARA EDIFICIOS Y ESTRUCTURAS	600.00	0.00	0.00	0.00	0.00	200.00	0.00	400.00	600.00	600.00	100.00%	↑	
						2.3.1.1.1.1.5	PdP - PATRIM	OTROS MATERIALES DE MANTENIMEN	70.00	0.00	0.00	0.00	70.00	0.00	0.00	70.00	70.00	100.00%	↑		
						2.3.1.1.1.1.6	PdP - PATRIM	MATERIALES DE ACONDICIONAMIENTC	200.00	0.00	0.00	0.00	0.00	200.00	-26.00	0.00	174.00	174.00	87.00%	↑	
						2.3.1.6.1.4	PdP - PATRIM	DE SEGURIDAD	2,400.00	0.00	2,400.00	-4.00	2,396.00	0.00	0.00	0.00	2,396.00	99.83%	↑		
					SERV. DIVERSOS	2.3.2.7.11.2	PdP - PATRIM	TRANSPORTE Y TRASLADO DE CARGA	210.00	0.00	0.00	70.00	70.00	0.00	70.00	70.00	140.00	210.00	100.00%	↑	
					GASES	2.3.1.3.1.2	PdP - PATRIM	GASES	38.00	0.00	38.00	0.00	38.00	0.00	0.00	0.00	38.00	100.00%	↑		
					MEDICAMENTOS	2.3.1.8.1.2	PdP - PATRIM	MEDICAMENTOS	500.00	0.00	100.00	100.00	200.00	100.00	100.00	100.00	300.00	500.00	100.00%	↑	
					Total GO				7,657.00	0.00	4,005.00	765.50	4,770.50	1,241.65	743.03	868.00	2,852.68	7,623.18	99.56%	↑	
					EQUIPAMI	2.6.3.2.9.1	PdP - PATRIM	AIRE ACONDICIONADO Y REFRIGERACI	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00%	↑	
					Total EQUIPAMIENTO				1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00%	↑	
					Total DyT				8,657.00	0.00	5,005.00	765.50	5,770.50	1,241.65	743.03	868.00	2,852.68	8,623.18	99.51%	↑	
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				8,657.00	0.00	5,005.00	765.50	5,770.50	1,241.65	743.03	868.00	2,852.68	8,623.18	99.51%	↑	
Total SN PAMPA HERMOSA - PdP										8,657.00	0.00	5,005.00	765.50	5,770.50	1,241.65	743.03	868.00	2,852.68	8,623.18	99.51%	↑
SN TABACONAS NAMBALLE																					
VIGILANCIA Y CONTROL F		0105	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	147,088.00	20,500.00	20,500.00	16,700.00	57,700.00	16,700.00	16,700.00	16,700.00	50,100.00	107,800.00	73.29%	↑	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	13,365.00	1,702.80	1,702.80	1,487.88	4,893.48	1,360.80	1,360.80	1,360.80	4,082.40	8,975.88	67.16%	↑	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
						2.3.2.8.1.5	SERNANP	VACACIONES TRUNCAS DE C.A.S.	1,412.00	0.00	0.00	1,412.00	1,412.00	0.00	0.00	0.00	0.00	1,412.00	100.00%	↑	
					Total CAS				164,565.00	22,202.80	22,202.80	19,599.88	64,005.48	18,060.80	18,060.80	18,060.80	54,182.40	118,187.88	71.82%	↑	
					GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	13,777.00	1,121.50	1,094.50	1,446.50	3,662.50	1,094.50	1,094.50	1,226.50	3,415.50	7,078.00	51.38%	↑	
					COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	7,911.00	606.21	606.21	655.28	1,878.10	655.28	655.28	1,071.40	2,534.96	4,009.57	50.70%	↑	
					GO	2.3.1.8.1.99	SERNANP	OTROS PRODUCTOS SIMILARES	600.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	600.00	600.00	100.00%	↑	
					MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	360.00	60.00	60.00	60.00	120.00	0.00	0.00	60.00	60.00	50.00%	↑		
					Total GO				22,648.00	1,787.71	1,700.71	1,769.68	5,258.11	2,349.78	1,962.78	2,297.90	6,610.46	11,868.57	52.40%	↑	
					OTROS G/	2.5.4.1.2.1	SERNANP	DERECHOS ADMINISTRATIVOS	153.00	0.00	0.00	153.00	153.00	0.00	0.00	0.00	-0.50	152.50	99.67%	↑	
					Total OTROS GASTOS				153.00	0.00	0.00	153.00	153.00	-0.50	0.00	0.00	-0.50	152.50	99.67%	↑	
					Total RO				187,366.00	23,990.51	23,903.51	21,522.57	69,416.59	20,410.08	20,023.58	20,358.70	60,792.36	130,208.95	69.49%	↑	
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				187,366.00	23,990.51	23,903.51	21,522.57	69,416.59	20,410.08	20,023.58	20,358.70	60,792.36	130,208.95	69.49%	↑	
Total SN TABACONAS NAMBALLE										187,366.00	23,990.51	23,903.51	21,522.57	69,416.59	20,410.08	20,023.58	20,358.70	60,792.36	130,208.95	69.49%	↑
SN TABACONAS NAMBALLE - PdP																					
VIGILANCIA Y CONTROL F		0105	DyT	GO	PROH. SERV. BASI	2.3.2.2.2.3	PdP - PATRIM	SERVICIO DE INTERNET	10,800.00	1,800.00	1,800.00	1,800.00	5,400.00	1,800.00	1,800.00	1,800.00	5,400.00	10,800.00	100.00%	↑	
					Total GO				10,800.00	1,800.00	1,800.00	1,800.00	5,400.00	1,800.00	1,800.00	1,800.00	5,400.00	10,800.00	100.00%	↑	
					Total DyT				10,800.00	1,800.00	1,800.00	1,800.00	5,400.00	1,800.00	1,800.00	1,800.00	5,400.00	10,800.00	100.00%	↑	
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				10,800.00	1,800.00	1,800.00	1,800.00	5,400.00	1,800.00	1,800.00	1,800.00	5,400.00	10,800.00	100.00%	↑	
Total SN TABACONAS NAMBALLE - PdP										10,800.00	1,800.00	1,800.00	1,800.00	5,400.00	1,800.00	1,800.00	1,800.00	5,400.00	10,800.00	100.00%	↑
ZR ANCON																					
VIGILANCIA Y CONTROL F		0127	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	48,600.00	5,400.00	5,400.00	5,400.00	16,200.00	5,400.00	5,400.00	5,400.00	16,200.00	32,400.00	66.67%	↑	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	4,374.00	486.00	486.00	486.00	1,458.00	486.00	486.00	486.00	1,458.00	2,916.00	66.67%	↑	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
					Total CAS				53,874.00	5,886.00	5,886.00	5,886.00	17,658.00	5,886.00	5,886.00	5,886.00	17,658.00	35,316.00	65.55%	↑	
					GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	8,400.00	700.00	700.00	700.00	2,100.00	700.00	700.00	700.00	2,100.00	4,200.00	50.00%	↑	
					COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	4,200.00	350.00	350.00	350.00	1,050.00	350.00	350.00	350.00	1,050.00	2,100.00	50.00%	↑	
					MOV. LOCAL	2.3.2.1.2.99	SERNANP	OTROS GASTOS	1,200.00	100.00	100.00	100.00	300.00	100.00	100.00	100.00	300.00	600.00	50.00%	↑	
					LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	900.00	450.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00	50.00%	↑	
					GASES	2.3.1.3.1.2	SERNANP	GASES	456.00	36.00	36.00	36.00	108.00	36.00	36.00	36.00	114.00	222.00	48.68%	↑	
					MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	300.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	300.00	100.00%	↑		
					Total GO				15,456.00	1,786.00	1,186.00	1,186.00	4,158.00	1,188.00	1,188.00	1,338.00	3,714.00	7,872.00	50.93%	↑	
					Total RO				69,330.00	7,672.00	7,072.00	7,072.00	21,816.00	7,074.00	7,074.00	7,224.00	21,372.00	43,188.00	62.29%	↑	
					Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES				69,330.00	7,672.00	7,072.00	7,072.00	21,816.00	7,074.00	7,074.00	7,224.00	21,372.00	43,188.00	62.29%	↑	
Total ZR ANCON										69,330.00	7,672.00	7,072.00	7,072.00	21,816.00	7,074.00	7,074.00	7,224.00	21,372.00	43,188.00	62.29%	↑
ZR CHANCAY BAÑOS																					
VIGILANCIA Y CONTROL F		0107	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	43,200.00	4,800.00	4,800.00	4,800.00	14,400.00	4,800.00	4,800.00	4,800.00	14,400.00	28,800.00	66.67%	↑	
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.¿	3,888.00	432.00	432.00	432.00	1,296.00	432.00	432.00	432.00	1,296.00	2,592.00	66.67%	↑	
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	↓	
					Total CAS				47,988.00	5,232.00	5,232.00	5,232.00	15,696.00	5,232.00	5,232.00	5,232.00	15,696.00	31,392.00	65.42%	↑	
					GO	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	6,000.00	450.00	600.00	450.00	1,500.00	450.00	450.00	450.00	1,500.00	3,000.00	50.00%	↑	
					COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	3,120.00	180.00	240.00	169.20	589.20	128.00	384.00	-112.00	400.00	999.20	31.71%	↓	
					MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	150.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00	100.00	66.67%	↑		
					Total GO				9,270.00	630.00	840.00	669.20	2,139.20	578.00	984.00	388.00	1,950.00				

Total ZR RIO NIEVA - PdP		Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES							1,520.00	0.00	0.00	758.00	758.00	0.00	0.00	762.00	762.00	1,520.00	100.00%	▲				
Total ZR RIO NIEVA - PdP									1,520.00	0.00	0.00	758.00	758.00	0.00	0.00	762.00	762.00	1,520.00	100.00%	▲				
ZR SANTIAGO COMAINA	VIGILANCIA Y CONTROL F	0091	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	67,467.00	5,700.00	5,700.00	7,600.00	19,000.00	7,600.00	7,600.00	22,800.00	41,800.00	61.96%	▲					
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	6,156.00	513.00	513.00	730.80	1,756.80	684.00	684.00	2,052.00	3,808.80	61.87%	▲					
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	▼					
						2.3.2.8.1.5	SERNANP	VACACIONES TRUNCAS DE C.A.S.	933.00	0.00	0.00	933.00	933.00	0.00	0.00	0.00	933.00	100.00%	▲					
						Total CAS			75,756.00	6,213.00	6,213.00	9,263.80	21,689.80	8,284.00	8,284.00	24,852.00	46,541.80	61.44%	▲					
						GO		ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	10,800.00	600.00	600.00	600.00	2,400.00	600.00	3,600.00	5,400.00	50.00%	▲			
								COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	20,280.00	1,170.00	1,170.00	3,510.00	1,170.00	4,200.00	6,630.00	10,140.00	50.00%	▲			
								LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	6,608.00	472.00	472.00	1,416.00	472.00	944.00	1,888.00	3,304.00	50.00%	▲			
								GASES	2.3.1.3.1.2	SERNANP	GASES	600.00	50.00	50.00	50.00	150.00	50.00	150.00	300.00	50.00%	▲			
								MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	3,600.00	300.00	300.00	300.00	900.00	300.00	900.00	1,800.00	50.00%	▲			
						Total GO			41,888.00	2,592.00	2,592.00	2,592.00	7,776.00	2,592.00	7,984.00	2,592.00	13,168.00	20,944.00	50.00%	▲				
						Total RO			117,644.00	8,805.00	8,805.00	11,855.80	29,465.80	10,876.00	10,876.00	38,020.00	67,485.80	57.36%	▲					
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			117,644.00	8,805.00	8,805.00	11,855.80	29,465.80	10,876.00	10,876.00	38,020.00	67,485.80	57.36%	▲					
Total ZR SANTIAGO COMAINA								117,644.00	8,805.00	8,805.00	11,855.80	29,465.80	10,876.00	10,876.00	38,020.00	67,485.80	57.36%	▲						
ZR SANTIAGO COMAINA - PdP	VIGILANCIA Y CONTROL F	0091	DyT	GO	COMBUSTIBLE	2.3.1.3.1.1	PdP - PATRIM	COMBUSTIBLES Y CARBURANTES	1,500.00	0.00	0.00	0.00	368.00	-368.00	0.00	0.00	0.00	0.00%	▼					
						2.3.2.1.2.1	PdP - PATRIM	PASAJES Y GASTOS DE TRANSPORTE	600.00	0.00	0.00	0.00	150.00	-150.00	0.00	0.00	0.00	0.00%	▼					
						2.3.2.2.2.3	PdP - PATRIM	SERVICIO DE INTERNET	3,500.00	0.00	0.00	350.00	350.00	350.00	350.00	1,050.00	1,400.00	40.00%	▼					
						2.3.2.1.2.2	PdP - PATRIM	VIATICOS Y ASIGNACIONES POR COMIS	1,780.00	0.00	0.00	0.00	445.00	-445.00	0.00	0.00	0.00%	▼						
						Total GO			7,380.00	0.00	0.00	350.00	350.00	1,313.00	-613.00	350.00	1,050.00	1,400.00	18.97%	▼				
						Total DyT			7,380.00	0.00	0.00	350.00	350.00	1,313.00	-613.00	350.00	1,050.00	1,400.00	18.97%	▼				
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			7,380.00	0.00	0.00	350.00	350.00	1,313.00	-613.00	350.00	1,050.00	1,400.00	18.97%	▼				
Total ZR SANTIAGO COMAINA - PdP								7,380.00	0.00	0.00	350.00	350.00	1,313.00	-613.00	350.00	1,050.00	1,400.00	18.97%	▼					
ZR SIERRA DIVISOR	VIGILANCIA Y CONTROL F	0139	RO	CAS	CAS	2.3.2.8.1.1	SERNANP	CONTRATO ADMINISTRATIVO DE SERV	31,500.00	3,500.00	3,500.00	3,500.00	10,500.00	3,500.00	3,500.00	10,500.00	21,000.00	66.67%	▲					
						2.3.2.8.1.2	SERNANP	CONTRIBUCIONES A ESSALUD DE C.A.S	2,835.00	315.00	315.00	315.00	945.00	315.00	315.00	945.00	1,890.00	66.67%	▲					
						2.3.2.8.1.4	SERNANP	AGUINALDOS DE C.A.S.	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	▼					
						Total CAS			34,935.00	3,815.00	3,815.00	3,815.00	11,445.00	3,815.00	3,815.00	11,445.00	22,890.00	65.52%	▲					
						GO		ALIMENTOS	2.3.1.1.1.1	SERNANP	ALIMENTOS Y BEBIDAS PARA CONSUMI	4,416.00	268.00	268.00	568.00	1,104.00	268.00	804.00	1,908.00	43.21%	▲			
								COMBUSTIBLE	2.3.1.3.1.1	SERNANP	COMBUSTIBLES Y CARBURANTES	3,584.00	182.00	182.00	882.00	1,246.00	182.00	546.00	1,792.00	50.00%	▲			
						GO		OTROS PRODUCTOS SIMILARES	2.3.1.8.1.99	SERNANP	OTROS PRODUCTOS SIMILARES	140.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00	50.00%	▲			
								TRANSPORTE Y TRASLADO DE CARGA	2.3.2.7.11.2	SERNANP	TRANSPORTE Y TRASLADO DE CARGA	200.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	50.00%	▲			
						GO		LUBRICANTES	2.3.1.3.1.3	SERNANP	LUBRICANTES, GRASAS Y AFINES	200.00	0.00	0.00	100.00	-1.00	0.00	-1.00	99.00	49.50%	▲			
								MEDICAMENTOS	2.3.1.8.1.2	SERNANP	MEDICAMENTOS	400.00	0.00	100.00	0.00	100.00	0.00	100.00	200.00	50.00%	▲			
						Total GO			8,940.00	450.00	550.00	1,720.00	2,720.00	449.00	450.00	550.00	1,449.00	4,169.00	46.63%	▲				
						Total RO			43,875.00	4,265.00	4,365.00	5,535.00	14,165.00	4,264.00	4,265.00	4,365.00	12,894.00	27,059.00	61.67%	▲				
						Total VIGILANCIA Y CONTROL PARA LA PROTECCION DE AREAS NATURALES			43,875.00	4,265.00	4,365.00	5,535.00	14,165.00	4,264.00	4,265.00	4,365.00	12,894.00	27,059.00	61.67%	▲				
Total ZR SIERRA DIVISOR								43,875.00	4,265.00	4,365.00	5,535.00	14,165.00	4,264.00	4,265.00	4,365.00	12,894.00	27,059.00	61.67%	▲					
Total general								18,652,029.00	1,708,989.10	1,690,552.50	1,777,113.82	5,176,655.42	1,858,476.81	1,860,215.06	1,780,622.50	5,499,314.37	10,675,969.79	56.63%	▲					