

| RUBROS | PRESUPUESTO APROBADO O MODIFICADO 2014 | | | | EJEC. AL MES DE SETIEMBRE DE 2014 | EJECUCION PRESUPUESTAL 2014 | | | | | VAR. AL MES DE SETIEMBRE CON 2013 |
|--|--|------------------|---------------|---------------------|-----------------------------------|-----------------------------|---------------|---------------------|-------------------------|----------------|-----------------------------------|
| | ANUAL | MES DE SETIEMBRE | DEL III TRIM. | AL MES DE SETIEMBRE | | MES DE SETIEMBRE | DEL III TRIM. | AL MES DE SETIEMBRE | % EJECUCION DEL PERIODO | % AVANCE ANUAL | |
| PRESUPUESTO DE OPERACION | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 1 INGRESOS | 293,849,277 | 25,124,710 | 74,712,110 | 220,562,704 | 193,628,645 | 23,489,796 | 69,481,123 | 216,197,425 | 98.02 | 73.57 | 111.68 |
| 1.1 Venta de Bienes | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 1.2 Venta de Servicios | 265,367,000 | 22,881,000 | 67,994,000 | 196,589,000 | 161,743,258 | 22,803,949 | 64,022,308 | 190,475,022 | 96.89 | 71.78 | 117.76 |
| 1.3 Ingresos Financieros | 1,281,485 | 151,310 | 440,910 | 999,485 | 1,190,505 | 460,139 | 715,604 | 1,674,332 | 167.52 | 130.66 | 140.64 |
| 1.4 Ingresos por participacion o dividendos | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 1.5 Ingresos Complementarios | 26,211,285 | 2,010,000 | 6,030,000 | 22,232,619 | 30,538,350 | 91,256 | 3,698,125 | 22,309,654 | 100.35 | 85.11 | 73.05 |
| 1.6 Otros | 989,507 | 82,400 | 247,200 | 741,600 | 156,532 | 334,450 | 1,045,086 | 1,738,407 | 234.41 | 175.68 | 1110.58 |
| 2 EGRESOS | 221,263,725 | 21,831,349 | 62,217,155 | 160,420,716 | 141,537,896 | 8,795,638 | 51,417,984 | 161,816,160 | 100.87 | 73.13 | 114.33 |
| 2.1 Compra de Bienes | 146,227,070 | 15,860,104 | 43,340,066 | 105,479,319 | 97,041,835 | 2,385,738 | 28,764,420 | 104,906,313 | 99.46 | 70.77 | 108.1 |
| 2.1.1 Insumos y suministros | 145,802,197 | 15,438,456 | 42,436,300 | 104,189,388 | 96,438,922 | 2,199,144 | 28,251,762 | 103,390,396 | 99.25 | 70.91 | 107.21 |
| 2.1.2 Combustibles y lubricantes | 896,034 | 87,181 | 234,124 | 634,491 | 581,794 | 51,466 | 188,498 | 612,625 | 96.55 | 66.37 | 105.3 |
| 2.1.3 Otros | 1,528,839 | 334,467 | 669,642 | 675,440 | 21,119 | 115,128 | 324,160 | 903,292 | 133.73 | 59.08 | 4277.36 |
| 2.2. Gastos de personal (GIP) | 27,732,484 | 2,111,540 | 7,253,858 | 21,307,018 | 17,773,084 | 2,980,123 | 7,825,564 | 20,378,183 | 95.64 | 73.48 | 114.66 |
| 2.2.1 Sueldos y Salarios (GIP) | 18,733,445 | 1,567,205 | 4,701,615 | 14,104,845 | 12,251,435 | 1,731,984 | 4,389,055 | 12,370,461 | 87.7 | 66.03 | 100.97 |
| 2.2.1.1 Basica (GIP) | 10,499,323 | 874,944 | 2,624,832 | 7,874,496 | 6,508,629 | 1,006,701 | 2,626,712 | 7,291,421 | 92.6 | 89.45 | 112.03 |
| 2.2.1.2 Bonificaciones (GIP) | 4,864,976 | 411,498 | 1,234,494 | 3,703,482 | 3,548,045 | 301,015 | 888,934 | 2,647,026 | 71.47 | 54.41 | 74.61 |
| 2.2.1.3 Gralificaciones (GIP) | 2,514,222 | 209,519 | 628,557 | 1,885,671 | 1,736,995 | 368,743 | 714,976 | 1,950,947 | 103.46 | 77.6 | 112.32 |
| 2.2.1.4 Asignaciones (GIP) | 659,840 | 54,987 | 164,961 | 494,883 | 403,128 | 44,824 | 134,990 | 405,031 | 81.84 | 61.38 | 100.47 |
| 2.2.1.5 Horas Extras (GIP) | 75,084 | 6,257 | 18,771 | 56,313 | 54,638 | 10,881 | 23,443 | 64,177 | 113.96 | 85.47 | 117.46 |
| 2.2.1.6 Otros (GIP) | 120,000 | 10,000 | 30,000 | 90,000 | 0 | 0 | 0 | 11,859 | 13.18 | 9.68 | -1185900 |
| 2.2.2 Compensacion por tiempo de Servicio (GIP) | 1,588,600 | 132,217 | 386,651 | 1,189,953 | 793,951 | 110,201 | 324,003 | 918,226 | 77.16 | 57.87 | 115.65 |
| 2.2.3 Seguridad y prevision Social (GIP) | 1,351,833 | 112,836 | 337,908 | 1,013,724 | 844,834 | 94,407 | 381,636 | 966,061 | 95.3 | 71.47 | 114.38 |
| 2.2.4 Dietas del Directorio (GIP) | 184,800 | 15,400 | 46,200 | 138,600 | 113,400 | 12,600 | 37,800 | 113,400 | 81.82 | 61.36 | 100 |
| 2.2.5 Capacitacion (GIP) | 375,000 | 31,609 | 94,827 | 230,624 | 196,640 | 37,880 | 81,679 | 178,231 | 77.28 | 47.53 | 90.64 |
| 2.2.6 Jubilaciones y Pensiones (GIP) | 1,315,384 | 109,615 | 328,845 | 986,535 | 894,291 | 92,497 | 279,529 | 882,347 | 89.44 | 67.08 | 98.66 |
| 2.2.7 Otros gastos de personal (GIP) | 4,185,622 | 142,858 | 1,347,812 | 3,642,737 | 2,678,733 | 900,574 | 2,331,862 | 4,949,457 | 135.87 | 118.25 | 184.77 |
| 2.2.7.1 Refrigerario (GIP) | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.2.7.2 Uniformas (GIP) | 458,614 | | 202,614 | 458,614 | 261,294 | 106,894 | 338,148 | 444,191 | 96.86 | 96.86 | 170 |
| 2.2.7.3 Asistencia Medica (GIP) | 308,732 | 28,600 | 77,841 | 190,432 | 237,051 | 14,184 | 44,640 | 137,124 | 72.01 | 44.7 | 57.85 |
| 2.2.7.4 Seguro complementario de alto riesgo (GIP) | 113,807 | 8,749 | 26,247 | 78,741 | 85,851 | 8,316 | 26,525 | 79,018 | 100.35 | 69.43 | 92.04 |
| 2.2.7.5 Pago de indem. por cese de relac. lab. (GIP) | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.2.7.6 Incentivos por retiro voluntario (GIP) | 500,000 | 41,667 | 125,001 | 375,003 | 0 | 0 | 67,240 | 200,129 | 53.37 | 40.03 | -20012900 |
| 2.2.7.7 Celebraciones (GIP) | 140,369 | | 0 | 65,369 | 45,573 | 13,932 | 15,344 | 63,035 | 96.43 | 44.91 | 138.32 |
| 2.2.7.8 Bonos de Productividad (GIP) | 0 | | 0 | 0 | 0 | 0 | 928,800 | 928,600 | | | -92860000 |
| 2.2.7.9 Participación de trabajadores (GIP) | 1,900,000 | | 724,783 | 1,900,000 | 1,499,904 | 679,363 | 679,363 | 2,450,842 | 128.99 | 128.99 | 163.4 |
| 2.2.7.10 Otros (GIP) | 766,100 | 63,842 | 191,526 | 574,578 | 549,080 | 77,885 | 232,002 | 646,518 | 112.52 | 84.39 | 117.75 |
| 2.2.8 Servicios prestados por terceros | 34,368,338 | 2,986,068 | 8,957,426 | 25,308,166 | 20,411,761 | 2,584,240 | 12,070,849 | 28,865,058 | 114.05 | 63.99 | 141.41 |
| 2.2.8.1 Transporte y almacenamiento | 712,405 | 63,720 | 221,937 | 521,243 | 540,881 | 74,317 | 204,725 | 721,797 | 138.46 | 101.32 | 133.45 |
| 2.2.8.2 Tarifas de servicios publicos | 668,808 | 55,734 | 167,202 | 501,606 | 1,040,684 | 0 | 121,885 | 974,796 | 194.34 | 145.75 | 93.67 |
| 2.2.8.3 Honorarios profesionales (GIP) | 2,907,740 | 346,979 | 913,570 | 1,908,286 | 1,632,484 | 187,999 | 693,346 | 1,462,929 | 76.66 | 50.31 | 89.61 |

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Gerencia General Cusco

Electro Sur Este S.A. Cusco

Electro Sur Este S.A. División Recursos Financieros Cusco

| RUBROS | PRESUPUESTO APROBADO O MODIFICADO 2014 | | | | EJEC. AL MES DE SETIEMBRE DE 2013 | EJECUCION PRESUPUESTAL 2014 | | | | | VAR. AL MES DE SETIEMBRE CON 2013 |
|--|--|------------------|--------------|---------------------|-----------------------------------|-----------------------------|--------------|---------------------|-------------------------|----------------|-----------------------------------|
| | ANUAL | MES DE SETIEMBRE | DEL III TRIM | AL MES DE SETIEMBRE | | MES DE SETIEMBRE | DEL III TRIM | AL MES DE SETIEMBRE | % EJECUCION DEL PERIODO | % AVANCE ANUAL | |
| 2.3.3.1 Auditorias (GIP) | 302,140 | | 0 | 110,646 | 60,846 | 11,400 | 219,180 | 429,224 | 387.93 | 142.06 | 705.44 |
| 2.3.3.2 Consultorias (GIP) | 993,086 | 236,081 | 451,926 | 691,426 | 30,661 | 30,688 | 73,345 | 131,931 | 19.08 | 13.28 | 430.3 |
| 2.3.3.3 Asesorias (GIP) | 566,914 | 26,823 | 209,419 | 396,914 | 355,136 | 36,629 | 139,367 | 316,957 | 79.86 | 55.91 | 89.25 |
| 2.3.3.4 Otros servicios no personales (GIP) | 1,045,600 | 84,075 | 252,225 | 709,300 | 1,165,841 | 89,282 | 261,454 | 584,817 | 62.45 | 55.93 | 49.32 |
| 2.3.4 Mantenimiento y Reparacion | 21,534,601 | 1,760,287 | 5,410,574 | 15,972,296 | 12,175,677 | 1,782,128 | 5,340,367 | 16,357,930 | 102.41 | 75.96 | 134.35 |
| 2.3.5 Alquileres | 355,536 | 29,628 | 88,884 | 266,652 | 210,310 | 21,533 | 58,848 | 138,306 | 51.87 | 38.9 | 65.76 |
| 2.3.6 Serv. de vigilancia, guardiana y limp. (GIP) | 2,780,583 | 238,382 | 715,146 | 2,145,438 | 2,167,138 | 242,635 | 718,551 | 2,155,199 | 100.45 | 77.51 | 98.54 |
| 2.3.6.1 Vigilancia (GIP) | 2,359,873 | 203,323 | 609,969 | 1,829,907 | 1,876,483 | 205,264 | 607,448 | 1,839,452 | 100.52 | 77.95 | 97.92 |
| 2.3.6.2 Guardiana (GIP) | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.3.6.3 Limpieza (GIP) | 420,710 | 35,059 | 105,177 | 315,531 | 308,653 | 37,371 | 111,103 | 315,747 | 100.07 | 75.05 | 102.3 |
| 2.3.7. Publicidad y Publicaciones | 1,043,900 | 105,912 | 348,324 | 726,164 | 344,691 | 205,534 | 385,824 | 661,976 | 91.18 | 63.41 | 192.05 |
| 2.3.8. Otros | 4,362,763 | 365,426 | 1,091,789 | 3,266,481 | 2,279,898 | 70,094 | 4,547,323 | 6,392,121 | 195.69 | 146.52 | 280.37 |
| 2.3.8.1 Servicio de mensajería y correspondencia (GIP) | 72,765 | 9,842 | 22,170 | 43,238 | 31,372 | 4,314 | 13,811 | 34,226 | 79.18 | 47.04 | 109.1 |
| 2.3.8.2 Prov. de personal por coop. y services (GIP) | 620,000 | 49,751 | 152,120 | 470,748 | 485,976 | 62,387 | 178,904 | 557,087 | 118.34 | 89.85 | 114.63 |
| 2.3.8.3 Otros relacionados a GIP (GIP) | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 2.3.8.4 Otros no relacionados a GIP | 3,669,998 | 305,833 | 917,499 | 2,752,497 | 1,762,550 | 3,393 | 4,354,608 | 5,800,808 | 210.75 | 158.06 | 329.11 |
| 2.4 Tributos | 3,884,352 | 307,029 | 921,087 | 2,763,261 | 2,365,788 | 703,520 | 1,331,132 | 2,905,513 | 105.15 | 78.88 | 122.81 |
| 2.4.1 Impuesto a las Transacciones Financieras - ITF | 130,600 | 10,883 | 32,649 | 97,947 | 27,990 | 3,393 | 12,309 | 34,249 | 34.97 | 26.22 | 122.37 |
| 2.4.2 Otros impuestos y contribuciones | 3,553,752 | 296,146 | 888,438 | 2,665,314 | 2,337,796 | 700,127 | 1,318,823 | 2,871,264 | 107.73 | 80.8 | 122.82 |
| 2.5 Gastos diversos de Gestion | 5,511,442 | 430,047 | 1,328,321 | 4,290,595 | 2,797,945 | 124,104 | 1,199,238 | 3,941,102 | 91.85 | 71.51 | 140.88 |
| 2.5.1. Seguros | 2,606,780 | 217,232 | 651,696 | 1,955,088 | 1,310,448 | 0 | 400,871 | 1,605,309 | 82.11 | 61.58 | 122.5 |
| 2.5.2. Viaticos (GIP) | 639,808 | 31,182 | 100,499 | 414,586 | 449,587 | 81,751 | 152,434 | 454,894 | 109.87 | 71.07 | 101.14 |
| 2.5.3. Gastos de Representacion | 12,000 | 2,500 | 4,500 | 7,441 | 4,975 | 0 | 2,814 | 5,936 | 79.77 | 49.47 | 119.34 |
| 2.5.4. Otros | 2,252,854 | 179,153 | 571,828 | 1,913,480 | 1,032,935 | 62,353 | 643,119 | 1,875,163 | 98 | 83.23 | 181.54 |
| 2.5.4.1 Otros relacionados a GIP (GIP) | 181,213 | 17,153 | 43,717 | 129,753 | 125,238 | 13,167 | 46,645 | 120,449 | 92.83 | 66.47 | 96.18 |
| 2.5.4.2 Otros no relacionados a GIP | 2,071,641 | 162,000 | 527,909 | 1,783,727 | 907,697 | 49,186 | 596,474 | 1,754,714 | 96.37 | 84.7 | 193.32 |
| 2.6 Gastos Financieros | 508,894 | 35,190 | 123,079 | 401,324 | 407,814 | 57,913 | 67,197 | 142,960 | 35.62 | 28.2 | 35.08 |
| 2.6.1. Otros | 1,235,145 | 121,371 | 293,318 | 671,033 | 739,671 | 0 | 159,784 | 677,033 | 77.73 | 54.81 | 91.53 |
| RESULTADO DE OPERACION | 72,585,552 | 3,293,361 | 12,494,955 | 60,141,988 | 52,090,749 | 14,894,158 | 18,063,139 | 54,381,265 | 90.42 | 74.92 | 104.4 |
| 3 GASTOS DE CAPITAL | 65,881,814 | 2,807,123 | 11,587,270 | 60,670,843 | 33,460,914 | 7,389,073 | 19,770,776 | 59,626,065 | 97.96 | 90.81 | 178.2 |
| 3.1 Presupuesto de Inversiones - EFK | 65,881,814 | 2,807,123 | 11,587,270 | 60,670,843 | 33,460,914 | 7,389,073 | 19,770,776 | 59,626,065 | 97.96 | 90.81 | 178.2 |
| 3.1.1 Proyecto de Inversion | 50,445,077 | 2,604,910 | 10,568,977 | 48,046,796 | 28,278,750 | 5,293,781 | 12,569,099 | 44,483,138 | 92.56 | 88.18 | 189.27 |
| 3.1.2 Gastos de capital no ligados a proyectos | 15,218,737 | 202,213 | 1,018,293 | 12,824,047 | 7,182,164 | 2,095,292 | 7,201,877 | 15,142,927 | 118.06 | 99.51 | 210.84 |
| 3.2. Inversion Financiera | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 3.3 Otros | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 4 INGRESOS DE CAPITAL | 0 | | 0 | 0 | 0 | 0 | 0 | 10,312,834 | | | -1031283400 |
| 4.1. Ingresos de Capital | 0 | | 0 | 0 | 0 | 0 | 0 | 10,312,834 | | | -1031283400 |
| 4.2. Ventas de activo fijo | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 4.3 otros | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 5 TRANSFERENCIAS NETAS | 1,235,145 | 106,448 | 314,504 | 905,121 | 457,620 | 0 | 81,127 | 737,511 | 81.48 | 59.71 | 181.09 |
| 5.1 Ingresos por Transferencias | 12,421,586 | 1,123,397 | 3,263,655 | 8,637,320 | 4,007,652 | 0 | 285,395 | 1,270,064 | 14.37 | 10.22 | 31.69 |

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|--|--|------------------|------------------|---------------------|-----------------------------------|-----------------------------|-------------------|---------------------|-------------------------|----------------|-----------------------------------|
| | ANUAL | MES DE SETIEMBRE | DEL III TRIM | AL MES DE SETIEMBRE | | MES DE SETIEMBRE | DEL II TRIM | AL MES DE SETIEMBRE | % EJECUCION DEL PERIODO | % AVANCE ANUAL | |
| 5.2 Egresos por Transferencias | 11,186,441 | 1,016,949 | 2,949,151 | 7,932,199 | 3,549,832 | 0 | 204,268 | 532,553 | 6.71 | 4.76 | 15 |
| RESULTADO ECONOMICO | 8,156,883 | 592,686 | 1,222,189 | 176,266 | 19,087,655 | 7,305,085 | -1,826,510 | 5,805,545 | 3293.63 | 71.16 | 30.42 |
| 6 FINANCIAMIENTO NETO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1 Financiamiento Externo Neto | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1.1. Financiamiento largo plazo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1.1.1 Desembolsos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1.1.2 Servicios de Deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1.1.2.1 Amortizacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1.1.2.2 Intereses y comisiones de la deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1.2. Financiamiento corto plazo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1.2.1 Desembolsos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1.2.2 Servicio de la Deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1.2.2.1 Amortizacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.1.2.2.2 Intereses y comisiones de la deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2 Financiamiento Interno Neto | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2.1 Financiamiento Largo PLazo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2.1.1 Desembolsos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2.1.2 Servicio de la Deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2.1.2.1 Amortizacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2.1.2.2 Intereses y comisiones de la deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2.2 Financiamiento Corto Plazo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2.2.1 Desembolsos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2.2.2 Servicio de la Deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2.2.2.1 Amortizacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.2.2.2.2 Intereses y comisiones de la Deuda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RESULTADO DE EJERCICIOS ANTERIORES | 8,806,439 | 1,556,436 | 6,389,772 | 8,806,439 | 0 | 0 | 1,761,287 | 1,761,287 | 20 | 20 | -176128700 |
| SALDO FINAL | 16,965,322 | 2,149,124 | 7,611,961 | 8,982,705 | 19,087,655 | 7,305,085 | 134,777 | 7,566,832 | 84.24 | 44.6 | 39.64 |
| GIP-TOTAL | 34,934,593 | 2,804,809 | 9,201,080 | 26,418,065 | 22,684,877 | 3,532,376 | 9,629,255 | 25,162,767 | 95.24 | 72.03 | 110.92 |
| Impuesto a la Renta | 13,797,419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Electro Sur Este S.A.A.

Ronald Chacón Rondón
Ing. **Ronald Chacón Rondón**
Gerente Adm. y Finanzas (e)
Electro Sur Este S.A.A.

Fredy Gonzales De la Vega
Ing. **Fredy Gonzales De la Vega**
GERENTE GENERAL (e)

José Enrique Holgado Ojeda
Ing. **José Enrique Holgado Ojeda**
GERENTE DE PLANIFICACION Y CONTROL DE GESTION (e)