

| RUBROS | BENEF. | CODIGO SNIP | MONTO EJECUTADO AL 31/12/ 2018 | PRESUPUESTO APROBADO O MODIFICADO 2019 | | | | EJECUCION PRESUPUESTAL 2019 | | | | |
|--|---------|-------------|--------------------------------|--|--------------|------------|-----------------|-----------------------------|------------|-----------------|-------------------------|----------------|
| | | | | ANUAL | MES DE MARZO | DEL I TRIM | AL MES DE MARZO | MES DE MARZO | DEL I TRIM | AL MES DE MARZO | % EJECUCION DEL PERIODO | % AVANCE ANUAL |
| PROGRAMA DE INVERSIONES | | | 62,147,381 | 75,166,972 | 5,170,685 | 34,973,040 | 34,973,040 | 9,110,310 | 20,289,268 | 20,289,268 | 58.01 | 26.99 |
| PROYECTOS DE INVERSION | | | 40,477,803 | 35,628,957 | 2,120,834 | 25,502,550 | 25,502,550 | 8,368,244 | 19,096,910 | 19,096,910 | 74.88 | 53.60 |
| 60400020 LÍNEA EN 60 KV BELLA UNIÓN - CHALA Y S.E. CHALA | 60,000 | 228538 | 41,343 | 700,000 | | 0 | 0 | 43,933 | 43,933 | 43,933 | | 6.28 |
| 60400021 LÍNEA EN 138 KV SOCABAYA - PARQUE INDUSTRIAL Y SUBESTACIONES ASOCIADAS | | 192509 | 58,700 | 0 | | 0 | 0 | 0 | 0 | 0 | | |
| 60400022 DERIVACIÓN PI 138 KV JESÚS | | 241307 | 180,408 | 0 | | 0 | 0 | 0 | 0 | 0 | | |
| 60400024 LÍNEA EN 138 KV CAMANA - OCOÑA Y S.E. OCOÑA | 60,000 | 308536 | 12,974,075 | 8,538,162 | 1,000,000 | 7,288,162 | 7,288,162 | 1,552,765 | 5,122,869 | 5,122,869 | 70.29 | 60.00 |
| 60400025 AMPLIACIÓN DE LA SET CHILINA EN 138 KV - 33/10 KV | | 2300136 | 0 | 40,872 | | 0 | 0 | 0 | 28,500 | 28,500 | | 69.73 |
| 60400026 AMPLIACIÓN DE CAPACIDAD EN 33/10 KV DE LA SET JESÚS | 100,000 | 2253990 | 1,779,788 | 5,095,828 | | 4,446,871 | 4,446,871 | 3,086,125 | 3,230,892 | 3,230,892 | 72.66 | 63.40 |
| 60400027 REFORZAMIENTO LÍNEA EN 33 KV CHALLAPAMPA - CONO NORTE | 60,000 | 2278071 | 17,487,454 | 8,039,120 | | 7,379,340 | 7,379,340 | 0 | 2,753,460 | 2,753,460 | 37.31 | 34.25 |
| 60400031 LT 60 KV OCOÑA - ÁTICO - CARAVELÍ Y SUBESTACIONES ASOCIADAS | 40,000 | 2382789 | 108,430 | 115,389 | | 0 | 0 | 0 | 0 | 0 | | .00 |
| 60400032 AMPLIACIÓN DE LA SET SOCABAYA 33/10 KV | 100,000 | 2265015 | 1,488,982 | 3,501,808 | | 2,876,356 | 2,876,356 | 2,569,244 | 2,978,297 | 2,978,297 | 103.54 | 85.05 |
| 60400033 CAMBIO DE NIVEL DE TENSIÓN CIRCUITOS EN MT COSTANERA Y JAHUAY | 15,000 | 372534 | 5,339 | 800,000 | | 0 | 0 | 0 | 0 | 0 | | .00 |
| 60400101 LÍNEA EN 33 KV CHALLAPAMPA - LA GOYONECHE Y SET LA GOYONECHE 33/10 KV - 25 MVA | | N/A | 0 | 6,100 | | 0 | 0 | 0 | 0 | 0 | | .00 |
| 60400102 LÍNEA EN 33 KV CHILINA - SAN LAZARO Y REMODELACIÓN DE CELDAS 33 KV SET SAN LAZARO | | N/A | 0 | 6,100 | | 0 | 0 | 0 | 0 | 0 | | .00 |
| 60400103 LÍNEA 138 KV BASE ISLAY - MATARANI Y AMPLIACIÓN SET MATARANI 138 KV | | N/A | 0 | 27,600 | | 0 | 0 | 0 | 0 | 0 | | .00 |
| 60400104 LÍNEA 138 KV CHARCANI VII - CONO NORTE II Y AMPLIACIÓN SET CONO NORTE II 138 KV | | N/A | 0 | 27,600 | | 0 | 0 | 0 | 4,270 | 4,270 | | 15.47 |
| 60400105 LÍNEA EN 33 KV RÍO SECO - CIUDAD DE DIOS Y SET CIUDAD DE DIOS 33/23/10 KV - 25 mva | | N/A | 0 | 20,700 | | 0 | 0 | 0 | 0 | 0 | | .00 |
| 60400106 LÍNEA EN 33 KV CHALLAPAMPA - EL CURAL Y SET EL CURAL 33/23/10 KV - 25 MVA | | N/A | 0 | 20,700 | | 0 | 0 | 0 | 2,050 | 2,050 | | 9.90 |
| 60400222 MEJORAMIENTO ALIMENTADOR CALLALLI 22.9 KV | 5,000 | 376374 | 0 | 300,000 | | 0 | 0 | 0 | 0 | 0 | | .00 |
| 60900180 REMODELACIÓN CELDAS EN 22.9 KV SET REPARTICIÓN | | N/A | 34,478 | 55,200 | 55,200 | 55,200 | 55,200 | 0 | 0 | 0 | .00 | .00 |
| 60900181 IMPLEMENTACIÓN SET SAN LUIS 33/10 KV - 25 MVA | | N/A | 34,478 | 6,100 | 6,100 | 6,100 | 6,100 | 0 | 0 | 0 | .00 | .00 |
| 60900182 IMPLEMENTACIÓN NUEVO TP 33/10 KV DE 25 MVA EN SET ALTO CAYMA | | N/A | 0 | 6,100 | 6,100 | 6,100 | 6,100 | 0 | 0 | 0 | .00 | .00 |
| 60900040 INFRAESTRUCTURA ADMINISTRATIVA RÍO SECO | | 258637 | 17,880 | 0 | | 0 | 0 | 0 | 0 | 0 | | |
| 60900041 implementación y/o reforzamiento 22.9 kv salida ch huancarama - orcopampa - ch misapuquio | 5,000 | 380710 | 0 | 92,944 | 92,944 | 92,944 | 92,944 | 20,000 | 29,000 | 29,000 | 31.20 | 31.20 |
| 60900340 AMBIENTES PARA CUSTODIA DE ARCHIVO DOCUMENTARIO EN JESÚS | | N/A | 0 | 300,000 | 125,000 | 125,000 | 125,000 | 0 | 0 | 0 | .00 | .00 |
| 61000000 AMPLIACIÓN DE REDES PRIMARIAS Y SECUNDARIAS DE 44 AA.HH. | 27,195 | N/A | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | 0 | 0 | .00 | .00 |

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|--|--------|-------------|--------------------------------|--|------------------|-------------------|-------------------|-----------------------------|-------------------|-------------------|-------------------------|----------------|--|
| | | | | ANUAL | MES DE MARZO | DEL I TRIM | AL MES DE MARZO | MES DE MARZO | DEL I TRIM | AL MES DE MARZO | % EJECUCION DEL PERIODO | % AVANCE ANUAL | |
| 61000000 AMPLIACIÓN DE REDES PRIMARIAS Y SECUNDARIAS DE 44 AA.HH. | | | | | | | | | | | | | |
| 61000061 CAMBIO DE NIVEL DE TENSIÓN ALIMENTADORES SET JESÚS, SOCABAYA Y CONO NORTE | | N/A | 0 | 10,600 | | 10,600 | 10,600 | 0 | 0 | 0 | .00 | .00 | |
| 61000143 SUBSISTEMA DISTRIBUCIÓN PRIMARIA MANUEL PRADO | 1,900 | N/A | 53,578 | 200,000 | 30,000 | 190,000 | 190,000 | 140,048 | 352,727 | 352,727 | 185.65 | 176.36 | |
| 61000144 AMPLIACIÓN REDES PRIMARIAS 21 AA.HH. | 21,790 | N/A | 0 | 1,305,470 | 120,000 | 494,558 | 494,558 | 874,906 | 3,324,077 | 3,324,077 | 672.13 | 254.63 | |
| 60400034 AMPLIACIÓN SET MOLLENDO 33/10 KV | | N/A | 0 | 5,200 | | 0 | 0 | 0 | 0 | 0 | | .00 | |
| 61000160 AMPLIACIÓN REDES PRIMARIAS 32 AA.HH. CAMANÁ | 22,360 | N/A | 0 | 2,074,974 | 345,829 | 691,658 | 691,658 | 0 | 0 | 0 | .00 | .00 | |
| 61000060 AMPLIACIÓN DE REDES PRIMARIAS Y SECUNDARIAS DE 52 AA.HH. | 43,890 | N/A | 5,985,006 | 2,244,426 | | 1,500,000 | 1,500,000 | 27,934 | 280,443 | 280,443 | 18.70 | 12.50 | |
| 61000240 AMPLIACIÓN REDES PRIMARIAS Y SECUNDARIAS DE 30 AA.HH. | | N/A | 0 | 2,027,964 | 279,661 | 279,661 | 279,661 | 53,289 | 946,392 | 946,392 | 338.41 | 46.67 | |
| 60400030 COMPENSACIÓN REACTIVA SET CHALLAPAMPA, CONO NORTE, CHUCARAP, LA CURVA | | N/A | 227,864 | 0 | | 0 | 0 | 0 | 0 | 0 | | | |
| GASTOS DE CAPITAL NO LIGADOS A PROYECTOS | | | 21,669,578 | 39,538,015 | 3,049,851 | 9,470,490 | 9,470,490 | 742,066 | 1,192,358 | 1,192,358 | 12.59 | 3.02 | |
| EQUIPO DE GENERACIÓN | | | 10,666 | 200,000 | | 200,000 | 200,000 | 0 | 0 | 0 | .00 | .00 | |
| REDES Y EQUIPO DE SUBESTACIONES | | | 2,311,383 | 1,452,830 | 208,200 | 292,515 | 292,515 | 252,145 | 444,509 | 444,509 | 151.96 | 30.60 | |
| EQUIPOS DIVERSOS | | | 634,507 | 1,333,735 | 142,720 | 503,092 | 503,092 | 0 | 4,283 | 4,283 | .85 | .32 | |
| SOFTWARE | | | 0 | 210,804 | 17,567 | 52,701 | 52,701 | 0 | 0 | 0 | .00 | .00 | |
| EQUIPO DE COMUNICACIÓN | | | 601,489 | 1,602,000 | 250,000 | 500,000 | 500,000 | 0 | 0 | 0 | .00 | .00 | |
| EQUIPO PARA PROCESAMIENTO DE INFORMACIÓN | | | 19,941 | 0 | | 0 | 0 | 0 | 28,000 | 28,000 | | | |
| DISTANCIA MÍNIMA DE SEGURIDAD | | | 347,532 | 3,439,310 | 250,000 | 1,189,310 | 1,189,310 | 133,320 | 133,320 | 133,320 | 11.21 | 3.88 | |
| INFRAESTRUCTURA ADMINISTRATIVA | | | 24,000 | 975,468 | 81,289 | 243,867 | 243,867 | 0 | 1,200 | 1,200 | .49 | .12 | |
| MEJORAMIENTO DE REDES Y SUB | | | 2,743,535 | 14,588,280 | 662,815 | 1,592,201 | 1,592,201 | 0 | 95,218 | 95,218 | 5.98 | .65 | |
| AMPLIACIÓN DE REDES SIN MODIFICACIÓN SUSTANCIAL | | | 9,338,745 | 5,400,857 | 680,573 | 1,372,256 | 1,372,256 | 0 | 0 | 0 | .00 | .00 | |
| INVERSIÓN COMERCIAL | | | 0 | 4,402,236 | 366,853 | 1,100,559 | 1,100,559 | 0 | 0 | 0 | .00 | .00 | |
| INSTALACIÓN DE ACTIVO FIJO | | | 240,624 | 0 | | 0 | 0 | 5,085 | 5,085 | 5,085 | | | |
| MANTENIMIENTO EN INVERSIÓN | | | 5,390,456 | 5,932,495 | 389,834 | 2,423,989 | 2,423,989 | 351,516 | 480,743 | 480,743 | 19.83 | 8.10 | |
| MUEBLES Y ENSERES | | | 6,700 | 0 | | 0 | 0 | 0 | 0 | 0 | | | |
| INVERSION FINANCIERA | | | | 0 | | 0 | 0 | 0 | 0 | 0 | | | |
| OTROS | | | 2,256,526 | 2,833,028 | | 0 | 0 | 0 | 0 | 0 | | .00 | |
| APORTES REEMBOLSABLES | | | 2,256,526 | 2,833,028 | | 0 | 0 | 0 | 0 | 0 | | .00 | |
| TOTAL GASTOS DE CAPITAL | | | 64,403,907 | 78,000,000 | 5,170,685 | 34,973,040 | 34,973,040 | 9,110,310 | 20,289,268 | 20,289,268 | 58.01 | 26.01 | |