

**ELECTRONOROESTE S.A.**  
**PRESUPUESTO EJERCICIO 2011**  
**PRESUPUESTO DE INGRESOS Y EGRESOS**  
 En Nuevos Soles

RUBROS	PRESUPUESTO 2011												
	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PRESUPUESTO DE OPERACIÓN</b>													
<b>1. INGRESOS</b>	<b>23,278,067</b>	<b>23,261,394</b>	<b>23,713,370</b>	<b>23,217,841</b>	<b>23,523,951</b>	<b>23,246,522</b>	<b>23,324,412</b>	<b>23,307,958</b>	<b>23,319,445</b>	<b>23,230,323</b>	<b>23,371,210</b>	<b>23,463,200</b>	<b>280,257,693</b>
1.1 Venta de bienes													
1.2 Venta de servicios	22,901,516	22,872,839	23,348,819	22,836,290	23,152,400	22,864,971	22,952,861	22,928,407	22,944,894	22,854,772	22,994,093	23,087,209	275,739,071
1.3 Ingresos financieros	126,571	126,575	126,571	126,571	126,571	126,571	126,571	126,571	126,571	126,571	126,571	126,571	1,518,856
1.4 Ingresos por participaciones o dividendos													
<b>1.5 Ingresos extraordinarios</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.5.1 Del ejercicio													
1.5.2 De ejercicios anteriores													
1.6 Otros	249,980	261,980	237,980	254,980	244,980	254,980	244,980	252,980	247,980	248,980	250,546	249,420	2,999,766
<b>2. EGRESOS</b>	<b>20,578,189</b>	<b>19,957,726</b>	<b>21,078,691</b>	<b>19,915,916</b>	<b>19,905,710</b>	<b>18,922,800</b>	<b>18,771,363</b>	<b>19,279,406</b>	<b>18,971,367</b>	<b>19,446,169</b>	<b>19,536,121</b>	<b>20,948,718</b>	<b>237,312,176</b>
<b>2.1. Compra de bienes</b>	<b>15,458,030</b>	<b>15,201,500</b>	<b>15,403,450</b>	<b>15,003,761</b>	<b>15,170,414</b>	<b>13,931,018</b>	<b>13,990,107</b>	<b>14,442,717</b>	<b>14,348,552</b>	<b>14,564,170</b>	<b>14,508,419</b>	<b>15,657,391</b>	<b>177,679,529</b>
2.1.1 Insumos y suministros	15,415,558	15,159,028	15,360,978	14,988,654	15,129,839	13,915,911	13,952,382	14,427,610	14,283,812	14,521,698	14,443,679	15,614,922	177,214,071
2.1.2 Combustibles y lubricantes	42,472	42,472	42,472	15,107	40,575	15,107	37,725	15,107	64,740	42,472	64,740	42,469	465,458
2.1.3 Otros													
<b>2.2. Gastos de personal (GIP)</b>	<b>1,156,997</b>	<b>1,141,426</b>	<b>1,825,204</b>	<b>1,271,609</b>	<b>1,200,338</b>	<b>1,215,376</b>	<b>1,193,802</b>	<b>1,213,553</b>	<b>1,202,556</b>	<b>1,200,193</b>	<b>1,193,056</b>	<b>1,255,519</b>	<b>15,069,629</b>
<b>2.2.1 Sueldos y Salarios (GIP)</b>	<b>901,884</b>	<b>916,994</b>	<b>1,598,728</b>	<b>956,473</b>	<b>961,722</b>	<b>975,091</b>	<b>958,901</b>	<b>977,111</b>	<b>967,365</b>	<b>964,822</b>	<b>958,222</b>	<b>1,020,038</b>	<b>12,157,351</b>
2.2.1.1 Básica (GIP)	671,372	628,661	549,253	754,683	745,430	680,216	742,051	681,587	730,808	723,974	744,765	719,716	8,372,516
2.2.1.2 Bonificaciones (GIP)	23,749	28,182	588,404	17,299	20,233	17,299	17,299	20,392	22,953	18,700	17,299	72,851	864,660
2.2.1.3 Gratificaciones (GIP)	129,348	129,348	129,348	136,718	136,718	136,718	135,987	135,987	135,987	135,987	135,987	135,985	1,614,118
2.2.1.4 Asignaciones (GIP)	25,977	36,654	158,166	21,024	23,338	39,641	24,182	39,299	26,993	28,702	23,504	29,766	477,246
2.2.1.5 Horas Extras (GIP)	9,932	9,932	9,932	9,932	9,932	9,932	9,932	9,932	9,932	9,932	9,932	9,934	119,186
2.2.1.6 Otros (GIP)	41,506	84,217	163,625	16,817	26,071	91,285	29,450	89,914	40,692	47,527	26,735	51,786	709,625
2.2.2. Compensación por Tiempo de Servicios (GIP)	75,431	75,431	75,431	82,857	82,857	82,857	79,114	79,114	79,114	79,114	79,114	79,116	949,550
2.2.3. Seguridad y previsión social (GIP)	81,272	82,233	84,019	86,765	86,973	88,441	86,984	88,344	87,237	87,390	86,923	87,485	1,034,066
2.2.4. Dietas del directorio (GIP)	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2.5. Capacitación (GIP)	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
2.2.6. Jubilaciones y pensiones (GIP)	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>2.2.7. Otros gastos de personal (GIP)</b>	<b>85,910</b>	<b>54,268</b>	<b>54,526</b>	<b>133,014</b>	<b>56,286</b>	<b>56,487</b>	<b>56,303</b>	<b>56,484</b>	<b>56,340</b>	<b>56,367</b>	<b>56,297</b>	<b>56,380</b>	<b>778,662</b>
2.2.7.1 Refrigerio (GIP)	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2.7.2 Uniformes (GIP)	31,780	0	0	50,092	0	0	0	0	0	0	0	0	81,872
2.2.7.3 Asistencia Médica (GIP)	15,956	15,956	15,956	17,280	17,280	17,280	17,280	17,280	17,280	17,280	17,280	17,278	203,386
2.2.7.4 Seguro complementario de alto riesgo (GIP)	10,633	10,771	11,029	11,101	11,465	11,666	11,482	11,663	11,519	11,546	11,476	11,553	135,904
2.2.7.5 Pago de indemnizac.por cese de relac.laboral(GIP)	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000
2.2.7.6 Incentivos por retiro voluntario (GIP)	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2.7.7 Celebraciones (GIP)	7,791	7,791	7,791	7,791	7,791	7,791	7,791	7,791	7,791	7,791	7,791	7,799	93,500
2.2.7.8 Bono de Productividad (GIP)	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2.7.9 Otros (GIP)	12,250	12,250	12,250	39,250	12,250	12,250	12,250	12,250	12,250	12,250	12,250	12,250	174,000
<b>2.3. Servicios prestados por terceros</b>	<b>2,817,103</b>	<b>2,545,188</b>	<b>2,827,371</b>	<b>2,626,082</b>	<b>2,536,600</b>	<b>2,508,881</b>	<b>2,572,825</b>	<b>2,646,917</b>	<b>2,437,016</b>	<b>2,696,294</b>	<b>2,694,352</b>	<b>2,750,324</b>	<b>31,658,953</b>
2.3.1. Transporte y almacenamiento	237,782	214,633	229,835	226,729	221,659	214,930	232,382	233,223	230,548	239,781	239,559	237,743	2,758,804
2.3.2. Tarifas de servicios públicos	67,524	63,512	63,631	63,211	63,331	63,211	63,931	63,281	63,401	63,161	63,401	63,285	764,880
<b>2.3.3 Honorarios profesionales (GIP)</b>	<b>77,704</b>	<b>64,339</b>	<b>69,339</b>	<b>120,424</b>	<b>64,335</b>	<b>70,139</b>	<b>95,424</b>	<b>89,339</b>	<b>65,139</b>	<b>74,824</b>	<b>64,939</b>	<b>64,338</b>	<b>920,283</b>
2.3.3.1 Auditorías (GIP)	28,167	28,167	28,167	28,167	28,167	28,167	28,167	28,167	28,167	28,167	28,167	28,167	338,004
2.3.3.2 Consultorías (GIP)	20,267	9,832	14,832	40,267	9,832	14,832	20,267	9,832	9,832	20,267	9,832	9,832	189,724
2.3.3.3 Asesorías (GIP)	26,463	26,413	26,413	27,063	26,413	27,213	27,063	26,413	27,213	26,463	27,013	26,412	320,555
2.3.3.4 Otros servicios no personales (GIP)	2,807	-73	-73	24,927	-77	-73	19,927	24,927	-73	-73	-73	-73	72,000
2.3.4. Mantenimiento y reparación	998,550	837,432	929,837	755,819	693,409	700,329	776,510	797,601	634,630	889,862	918,593	1,025,014	9,957,586
2.3.5. Alquileres	189,144	144,025	183,940	150,118	150,615	144,170	158,348	144,835	152,970	153,528	151,965	145,255	1,868,913
<b>2.3.6 Serv.de vigilancia, guardianía y limp. (GIP)</b>	<b>162,732</b>	<b>171,732</b>	<b>164,532</b>	<b>171,732</b>	<b>162,732</b>	<b>171,732</b>	<b>162,732</b>	<b>171,732</b>	<b>167,232</b>	<b>171,732</b>	<b>162,732</b>	<b>171,736</b>	<b>2,013,088</b>
2.3.6.1 Vigilancia (GIP)	135,162	144,162	136,962	144,162	135,162	144,162	135,162	144,162	139,662	144,162	135,162	144,161	1,682,243
2.3.6.2 Guardianía (GIP)	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3.6.3 Limpieza (GIP)	27,570	27,570	27,570	27,570	27,570	27,570	27,570	27,570	27,570	27,570	27,570	27,575	330,845
2.3.7. Publicidad y publicaciones	55,493	49,233	46,783	53,533	44,783	40,533	49,453	60,033	31,517	37,033	40,783	37,037	546,214
<b>2.3.8 Otros</b>	<b>1,028,174</b>	<b>1,000,282</b>	<b>1,139,474</b>	<b>1,084,516</b>	<b>1,135,736</b>	<b>1,103,837</b>	<b>1,034,045</b>	<b>1,086,873</b>	<b>1,091,579</b>	<b>1,066,373</b>	<b>1,052,380</b>	<b>1,005,916</b>	<b>12,829,185</b>
2.3.8.1 Servicio de mensajería y correspondencia (GIP)	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	48,600
2.3.8.2 Provisión de personal por coop. y services (GIP)	180,618	165,270	167,074	164,674	165,581	164,820	165,055	165,270	164,792	164,685	166,033	166,737	2,000,609
2.3.8.3 Otros relacionados a GIP (GIP)	761,978	749,434	886,822	834,264	884,577	853,439	778,929	831,542	836,726	811,627	796,286	749,114	9,774,738
2.3.8.4 Otros no relacionados a GIP	81,528	81,528	81,528	81,528	81,528	81,528	86,011	86,011	86,011	86,011	86,011	86,015	1,005,238
<b>2.4. Tributos</b>	<b>413,182</b>	<b>374,384</b>	<b>328,130</b>	<b>325,896</b>	<b>319,477</b>	<b>313,331</b>	<b>319,793</b>	<b>314,288</b>	<b>313,150</b>	<b>324,684</b>	<b>316,483</b>	<b>327,299</b>	<b>3,990,097</b>
2.4.1 Impuesto a las Transacciones Financieras - ITF	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	540,000
2.4.2 Otros impuestos y contribuciones	368,182	329,384	283,130	280,896	274,477	268,331	274,793	269,288	268,150	279,684	271,483	282,299	3,450,097
<b>2.5. Gastos diversos de gestión</b>	<b>149,086</b>	<b>118,998</b>	<b>124,244</b>	<b>125,752</b>	<b>122,359</b>	<b>118,258</b>	<b>134,957</b>	<b>119,348</b>	<b>129,445</b>	<b>121,113</b>	<b>283,894</b>	<b>118,078</b>	<b>1,665,532</b>

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	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2.5.1. Seguros	87,767	87,767	87,767	87,767	87,767	87,767	87,767	87,767	87,767	87,767	87,767	87,765	1,053,202
2.5.2. Viáticos (GIP)	34,709	26,563	31,299	28,783	29,479	25,793	36,109	26,723	36,479	28,383	30,869	22,121	357,310
2.5.3. Gastos de representación	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>2.5.4. Otros</b>	<b>26,610</b>	<b>4,668</b>	<b>5,178</b>	<b>9,202</b>	<b>5,113</b>	<b>4,698</b>	<b>11,081</b>	<b>4,858</b>	<b>5,199</b>	<b>4,963</b>	<b>165,258</b>	<b>8,192</b>	<b>255,020</b>
2.5.4.1. Otros relacionados a GIP (GIP)	24,850	2,908	3,418	2,942	3,353	2,938	9,321	3,018	3,359	3,123	163,418	6,352	229,000
2.5.4.2. Otros no relacionados a GIP	1,760	1,760	1,760	6,260	1,760	1,760	1,760	1,840	1,840	1,840	1,840	1,840	26,020
<b>2.6. Gastos financieros</b>	<b>241,650</b>	<b>234,089</b>	<b>228,151</b>	<b>220,675</b>	<b>214,381</b>	<b>208,795</b>	<b>203,663</b>	<b>200,442</b>	<b>198,507</b>	<b>197,574</b>	<b>197,785</b>	<b>198,857</b>	<b>2,544,569</b>
<b>2.7. Egresos extraordinarios</b>	<b>342,141</b>	<b>342,141</b>	<b>342,141</b>	<b>342,141</b>	<b>342,141</b>	<b>627,141</b>	<b>356,216</b>	<b>342,141</b>	<b>342,141</b>	<b>342,141</b>	<b>342,132</b>	<b>641,250</b>	<b>4,703,867</b>
2.7.1. Del ejercicio	264,520	264,520	264,520	264,520	264,520	549,520	278,595	264,520	264,520	264,520	264,511	563,619	3,772,405
2.7.2. De ejercicios anteriores	77,621	77,621	77,621	77,621	77,621	77,621	77,621	77,621	77,621	77,621	77,621	77,631	931,462
<b>2.8. Otros</b>													
<b>RESULTADO DE OPERACIÓN</b>	<b>2,699,878</b>	<b>3,303,668</b>	<b>2,634,679</b>	<b>3,301,925</b>	<b>3,618,241</b>	<b>4,323,722</b>	<b>4,553,049</b>	<b>4,028,552</b>	<b>4,348,078</b>	<b>3,784,154</b>	<b>3,835,089</b>	<b>2,514,482</b>	<b>42,945,517</b>
<b>3. GASTOS DE CAPITAL</b>	<b>4,637,500</b>	<b>4,806,500</b>	<b>6,020,500</b>	<b>3,229,500</b>	<b>3,177,500</b>	<b>1,486,500</b>	<b>1,228,500</b>	<b>1,815,500</b>	<b>1,530,500</b>	<b>2,452,500</b>	<b>3,771,500</b>	<b>2,293,500</b>	<b>36,450,000</b>
<b>3.1. Presupuesto de Inversiones - FBK</b>	<b>4,597,500</b>	<b>4,766,500</b>	<b>5,980,500</b>	<b>3,189,500</b>	<b>3,137,500</b>	<b>1,446,500</b>	<b>1,188,500</b>	<b>1,775,500</b>	<b>1,490,500</b>	<b>2,412,500</b>	<b>3,721,500</b>	<b>2,243,500</b>	<b>35,950,000</b>
3.1.1. Proyectos de inversión	4,185,000	4,354,000	5,568,000	2,777,000	2,725,000	1,034,000	776,000	1,363,000	1,078,000	2,000,000	3,309,000	1,831,000	31,000,000
3.1.2. Gastos de capital no ligados a proyectos de Invers	412,500	412,500	412,500	412,500	412,500	412,500	412,500	412,500	412,500	412,500	412,500	412,500	4,950,000
<b>3.2. Inversión financiera</b>													
<b>3.3. Otros</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>500,000</b>
<b>4. INGRESOS DE CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.1. Aportes de capital													
4.2. Ventas de activo fijo													
4.3. Otros													
<b>5. TRANSFERENCIAS NETAS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5.1. Ingresos por Transferencias													
5.2. Egresos por Transferencias													
<b>RESULTADO ECONOMICO</b>	<b>-1,937,622</b>	<b>-1,502,832</b>	<b>-3,385,821</b>	<b>72,425</b>	<b>440,741</b>	<b>2,837,222</b>	<b>3,324,549</b>	<b>2,213,052</b>	<b>2,817,578</b>	<b>1,331,654</b>	<b>63,589</b>	<b>220,982</b>	<b>6,495,517</b>
<b>6. FINANCIAMIENTO NETO</b>	<b>514,232</b>	<b>897,938</b>	<b>2,987,522</b>	<b>-608,948</b>	<b>-1,143,388</b>	<b>-2,035,552</b>	<b>-596,413</b>	<b>-174,764</b>	<b>-2,100,846</b>	<b>-1,821,824</b>	<b>-2,123,929</b>	<b>-289,545</b>	<b>-6,495,517</b>
<b>6.1. Financiamiento Externo Neto</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6.1.1. Financiamiento Largo Plazo</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.1.1.1. Desembolsos													
6.1.1.2. Servicio de la deuda	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.1.2.1. Amortización													
6.1.1.2.2. Intereses y comisiones de la deuda													
<b>6.1.2. Financiamiento Corto Plazo</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.1.2.1. Desembolsos													
6.1.2.2. Servicio de la deuda	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.2.2.1. Amortización													
6.1.2.2.2. Intereses y comisiones de la deuda													
<b>6.2. Financiamiento Interno Neto</b>	<b>514,232</b>	<b>897,938</b>	<b>2,987,522</b>	<b>-608,948</b>	<b>-1,143,388</b>	<b>-2,035,552</b>	<b>-596,413</b>	<b>-174,764</b>	<b>-2,100,846</b>	<b>-1,821,824</b>	<b>-2,123,929</b>	<b>-289,545</b>	<b>-6,495,517</b>
<b>6.2.1. Financiamiento Largo Plazo</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-448,201</b>	<b>-5,378,412</b>
6.2.1.1. Desembolsos													
6.2.1.2. Servicio de la deuda	448,201	448,201	448,201	448,201	448,201	448,201	448,201	448,201	448,201	448,201	448,201	448,201	5,378,412
6.2.1.2.1. Amortización	232,053	233,651	244,831	236,946	241,674	240,242	244,899	243,583	245,261	249,809	248,670	253,144	2,914,763
6.2.1.2.2. Intereses y comisiones de la deuda	216,148	214,550	203,370	211,255	206,527	207,959	203,302	204,618	202,940	198,392	199,531	195,057	2,463,649
<b>6.2.2. Financiamiento Corto Plazo</b>	<b>962,433</b>	<b>1,346,139</b>	<b>3,435,723</b>	<b>-160,747</b>	<b>-695,187</b>	<b>-1,587,351</b>	<b>-148,212</b>	<b>273,437</b>	<b>-1,652,645</b>	<b>-1,373,623</b>	<b>-1,675,728</b>	<b>158,656</b>	<b>-1,117,105</b>
6.2.2.1. Desembolsos	9,000,000	9,500,000	11,500,000	8,000,000	7,500,000	6,500,000	8,000,000	8,500,000	6,500,000	6,800,000	6,500,000	8,500,000	96,800,000
6.2.2.2. Servicio de la deuda	8,037,567	8,153,861	8,064,277	8,160,747	8,195,187	8,087,351	8,148,212	8,226,563	8,152,645	8,173,623	8,175,728	8,341,344	97,917,105
6.2.2.2.1. Amortización	7,703,828	7,784,087	7,706,632	7,790,751	7,832,134	7,733,795	7,791,849	7,865,524	7,784,818	7,812,220	7,814,368	7,973,907	93,593,913
6.2.2.2.2. Intereses y comisiones de la deuda	333,739	369,774	357,645	369,996	363,053	353,556	356,363	361,039	367,827	361,403	361,360	367,437	4,323,192
<b>RESULTADO DE EJERCICIOS ANTERIORES</b>													
<b>SALDO FINAL</b>	<b>-1,423,390</b>	<b>-604,894</b>	<b>-398,299</b>	<b>-536,523</b>	<b>-702,647</b>	<b>801,670</b>	<b>2,728,136</b>	<b>2,038,288</b>	<b>716,732</b>	<b>-490,170</b>	<b>-2,060,340</b>	<b>-68,563</b>	<b>0</b>
<b>GIP - TOTAL</b>	<b>2,403,638</b>	<b>2,325,722</b>	<b>3,151,738</b>	<b>2,598,478</b>	<b>2,514,445</b>	<b>2,508,287</b>	<b>2,445,422</b>	<b>2,505,227</b>	<b>2,480,333</b>	<b>2,458,617</b>	<b>2,581,383</b>	<b>2,439,967</b>	<b>30,413,257</b>
Impuesto a la Renta	635,079	641,337	688,369	677,210	662,697	678,972	644,504	661,976	666,503	709,420	683,916	702,955	8,052,938
Participación trabajadores D. Legislativo N° 892	105,892	106,935	114,774	129,580	127,162	129,874	124,130	138,558	127,797	134,950	138,433	103,439	1,481,524