

| CUADRO N° 01                                |                                |                    |
|---|--------------------------------|--------------------|
| Linea Base (2013)                           |                                |                    |
| Rubro                                       | Unidad/Persona/Mes             | S/. /Persona / Mes |
| Agua Potable                                | 1.40 m <sup>3</sup>            | 5.91               |
| Combustible                                 | 1.37 glns                      | 21.69              |
| Energia Electrica                           | 17.41 kw (hp) + 80.10 kw (fhp) | 41.44              |
| Papel bond en hoja                          | 1.70 millar                    | 30.40              |
| Papel bond en rollo                         | 0.002 rollo                    | 0.12               |
| Sobres                                      | 3.30 unidades                  | 0.74               |
| Cartuchos de tintas para impresora y toners | 0.03 unidades                  | 13.94              |

| CUADRO N° 02              |             |             |              |            |             |
|---------------------------|-------------|-------------|--------------|------------|-------------|
| Personal de la SBN - 2014 |             |             |              |            |             |
| Mes                       | CAP         | CAS         | Practicantes | Locadores  | Total       |
| Enero                     | 99          | 106         | 28           | 17         | 250         |
| Febrero                   | 96          | 104         | 31           | 19         | 250         |
| Marzo                     | 103         | 105         | 31           | 33         | 272         |
| Abril                     | 99          | 110         | 28           | 40         | 277         |
| Mayo                      | 98          | 111         | 27           | 40         | 276         |
| Junio                     | 97          | 122         | 26           | 38         | 283         |
| Julio                     | 94          | 122         | 26           | 42         | 284         |
| Agosto                    | 95          | 128         | 21           | 49         | 293         |
| Setiembre                 | 93          | 132         | 24           | 55         | 304         |
| Octubre                   | 96          | 139         | 24           | 37         | 296         |
| Noviembre                 | 96          | 143         | 27           | 52         | 318         |
| <b>Diciembre</b>          | 95          | 163         | 26           | 43         | 327         |
| <b>Total</b>              | <b>1161</b> | <b>1485</b> | <b>319</b>   | <b>465</b> | <b>3430</b> |
| <b>Promedio</b>           | <b>97</b>   | <b>124</b>  | <b>27</b>    | <b>39</b>  | <b>286</b>  |

| CUADRO N° 03                   |   |                                |                |                  |                    |
|--------------------------------|---|--------------------------------|----------------|------------------|--------------------|
| CONSUMO DE AGUA POTABLE (2014) |   |                                |                |                  |                    |
| LOCAL                          | Calle Chinchòn N° 890 San Isidro                    |                                |                |                  |                    |
| META CUANTITATIVA              | 1.40 m3 / personas / mes y/o S/.5.91/Personas / mes |                                |                |                  |                    |
| Mes                            | N° de Trabajadores                                  | Consumo de agua m <sup>3</sup> | Meta máxima m3 | Importe S/.      | Importe máximo S/. |
| Enero                          | 250   | 305                            | 512.50         | 1,305.39         | 1,750.00           |
| Febrero                        | 250   | 366                            | 512.50         | 1,558.38         | 1,750.00           |
| Marzo                          | 272   | 411                            | 557.60         | 1,719.15         | 1,904.00           |
| Abril                          | 277   | 393                            | 567.85         | 1,789.61         | 1,939.00           |
| Mayo                           | 276   | 340                            | 565.80         | 1,794.68         | 1,932.00           |
| Junio                          | 283   | 405                            | 396.20         | 1,764.86         | 1,672.53           |
| Julio                          | 284   | 367                            | 397.60         | 1,699.26         | 1,678.44           |
| Agosto                         | 293   | 342                            | 410.20         | 1,581.09         | 1,731.63           |
| Setiembre                      | 304   | 412                            | 425.60         | 1,901.63         | 1,796.64           |
| Octubre                        | 296   | 412                            | 606.80         | 2,100.48         | 2,072.00           |
| Noviembre                      | 318   | 433                            | 651.90         | 1,929.72         | 2,226.00           |
| <b>Diciembre</b>               | 327   | 482                            | 670.35         | 2,091.83         | 2,289.00           |
| <b>Total</b>                   |   | <b>4668</b>                    | <b>6274.90</b> | <b>21,236.08</b> | <b>22,741.24</b>   |
| <b>Promedio</b>                | <b>286</b>  | <b>389</b>                     | <b>523</b>     | <b>1,770</b>     | <b>1,895</b>       |

| CUADRO N° 04                        |                    |   |                           |  |                                    |                     |                    |
|-------------------------------------|--------------------|---|---------------------------|--|------------------------------------|---------------------|--------------------|
| CONSUMO DE ENERGIA ELECTRICA (2014) |                    |   |                           |  |                                    |                     |                    |
| LOCAL                               |                    | Calle Chinchòn N° 890 San Isidro  |                           |  |                                    |                     |                    |
| META CUANTITATIVA                   |                    | Tarifa BT3 17.41kw/persona/mes/ (hora punta) + 80.10kw/persona/mes (fuera de hora punta) y/o S/.41.44/persona/mes |                           |  |                                    |                     |                    |
| Mes                                 | N° de Trabajadores | Consumo Electrico Hora punta kw   | Meta máxima kw hora punta | Consumo Electrico fuera de Hora punta kw | Meta máxima kw fuera de hora punta | Importe Consumo S/. | Importe máximo S/. |
| Enero                               | 250                | 4287  | 3750                      | 19630                                    | 21250                              | 10,280.50           | 10,025.00          |
| Febrero                             | 250                | 4345  | 3750                      | 21050                                    | 21250                              | 10,667.32           | 10,025.00          |
| Marzo                               | 272                | 3674  | 4080                      | 19667                                    | 23120                              | 10,717.82           | 10,907.20          |
| Abril                               | 277                | 3468  | 4155                      | 17660                                    | 23545                              | 10,377.60           | 11,107.70          |
| Mayo                                | 276                | 4009  | 4140                      | 16132                                    | 23460                              | 10,088.30           | 11,067.60          |
| Junio                               | 283                | 4263  | 4927                      | 16742                                    | 22668                              | 10,023.10           | 11,727.52          |
| Julio                               | 284                | 3506  | 4944                      | 17033                                    | 22748                              | 9,959.30            | 11,768.96          |
| Agosto                              | 293                | 3048  | 5101                      | 16118                                    | 23469                              | 9,266.00            | 12,141.92          |
| Setiembre                           | 304                | 3688  | 5293                      | 17839                                    | 24350                              | 9,503.50            | 12,597.76          |
| Octubre                             | 296                | 3614  | 5153                      | 17169                                    | 23710                              | 9,174.70            | 12,266.24          |
| Noviembre                           | 318                | 3688  | 5536                      | 18237                                    | 25472                              | 9,608.40            | 13,177.92          |
| Diciembre                           | 327                | 3660  | 5693                      | 17283                                    | 26193                              | 9,334.20            | 13,550.88          |
| <b>Total</b>                        |                    | <b>45250</b>  | <b>56523</b>              | <b>214560</b>                            | <b>281236</b>                      | <b>119,001</b>      | <b>140,364</b>     |
| <b>Promedio</b>                     | <b>286</b>         | <b>3771</b>   | <b>4710</b>               | <b>17880</b>                             | <b>23436</b>                       | <b>9,917</b>        | <b>11,697</b>      |

| CUADRO N° 05                                 |                    |   |                    |                  |                    |  |                    |                 |                    |   |                    |                 |                    |  |                    |                  |                    |
|--|--------------------|---|--------------------|------------------|--------------------|--|--------------------|-----------------|--------------------|---|--------------------|-----------------|--------------------|--|--------------------|------------------|--------------------|
| CONSUMO DE PAPEL Y MATERIALES CONEXOS (2014) |                    |   |                    |                  |                    |  |                    |                 |                    |   |                    |                 |                    |  |                    |                  |                    |
| LOCAL  |                    | Calle Chinchòn N° 890 San Isidro                  |                    |                  |                    |  |                    |                 |                    |   |                    |                 |                    |  |                    |                  |                    |
| META CUANTITATIVA                            |                    | 1.70 Millares/persona/mes y S/. 30.40/persona/mes |                    |                  |                    | 0.002 Rollos-persona/mes y S/.0.12/persona/mes |                    |                 |                    | 3.30 unidades/persona/mes y S/.0.74/persona/mes |                    |                 |                    | 0.03 unidades/persona/mes y S/.13.94/persona/mes |                    |                  |                    |
| Mes  | N° de Trabajadores | PAPEL BOND en hoja                                |                    |                  |                    | PAPEL BOND en rollo                            |                    |                 |                    | SOBRES  |                    |                 |                    | TONER  |                    |                  |                    |
|  |                    | CONSUMIDO Millar                                  | Meta máxima millar | Consumido S/.    | importe máximo S/. | CONSUMIDO Unidad                               | Meta máxima unidad | Consumido S/.   | importe máximo S/. | CONSUMIDO Unidad                                | Meta máxima unidad | Consumido S/.   | importe máximo S/. | CONSUMIDO Unidad                                 | Meta máxima unidad | Consumido S/.    | importe máximo S/. |
| Enero  | 250                | 144   | 43                 | 2,351.97         | 2,625.00           | 10   | 10                 | 538.85          | 263.16             | 2370  | 32                 | 622.26          | 200.00             | 17   | 6                  | 4,695.87         | 2,362.50           |
| Febrero                                      | 250                | 102   | 44                 | 1,671.78         | 2,625.00           | 13   | 10                 | 700.52          | 263.16             | 1475  | 32                 | 204.04          | 200.00             | 4  | 7                  | 417.11           | 2,362.50           |
| Marzo  | 272                | 115   | 60                 | 2,085.98         | 2,856.00           | 6  | 10                 | 316.00          | 286.32             | 834   | 35                 | 285.96          | 217.60             | 5  | 8                  | 2,436.25         | 2,570.40           |
| Abril  | 277                | 101   | 62                 | 1,831.09         | 2,908.50           | 7  | 11                 | 368.88          | 291.58             | 60  | 36                 | 9.95            | 221.60             | 7  | 8                  | 2,211.37         | 2,617.65           |
| Mayo   | 276                | 149   | 61                 | 2,936.30         | 2,898.00           | 11   | 11                 | 578.60          | 290.53             | 999   | 36                 | 174.16          | 220.80             | 23   | 8                  | 7,469.97         | 2,608.20           |
| Junio  | 283                | 114   | 48                 | 1,073.90         | 8,603.20           | 8  | 14                 | 292.00          | 393.06             | 903   | 86                 | 175.36          | 382.43             | 8  | 8                  | 1,934.87         | 3,945.02           |
| Julio  | 284                | 100   | 48                 | 968.82           | 8,633.60           | 16   | 14                 | 521.81          | 394.44             | 432   | 86                 | 73.66           | 383.78             | 3  | 8                  | 752.54           | 3,958.96           |
| Agosto                                       | 293                | 107   | 50                 | 977.67           | 8,907.20           | 13   | 15                 | 521.81          | 406.94             | 1,035   | 89                 | 162.80          | 395.95             | 13   | 9                  | 3,990.21         | 4,084.42           |
| Setiembre                                    | 304                | 93  | 52                 | 1,707.48         | 9,241.60           | 5  | 15                 | 200.25          | 422.22             | 225   | 92                 | 32.15           | 410.81             | 5  | 9                  | 1,628.11         | 4,237.76           |
| Octubre                                      | 296                | 130   | 53                 | 2,834.37         | 8,998.40           | 12   | 15                 | 496.84          | 246.67             | 375   | 90                 | 63.44           | 400.00             | 6  | 9                  | 1,386.84         | 4,126.24           |
| Noviembre                                    | 318                | 110   | 54                 | 2,401.01         | 9,667.20           | 11   | 15                 | 437.07          | 240.91             | 790   | 96                 | 71.10           | 429.73             | 5  | 9                  | 2,121.81         | 4,432.92           |
| Diciembre                                    | 327                | 221   | 56                 | 4,838.99         | 9,940.80           | 18   | 16                 | 733.66          | 220.83             | 1259  | 99                 | 176.69          | 441.89             | 39   | 10                 | 16,016.43        | 4,558.38           |
| <b>Total</b>                                 |                    | <b>1486</b>                                       | <b>631</b>         | <b>25,679.36</b> | <b>77,904.50</b>   | <b>130</b>                                     | <b>156</b>         | <b>5,706.29</b> | <b>3,719.81</b>    | <b>10,757</b>                                   | <b>809</b>         | <b>2,051.57</b> | <b>3,904.59</b>    | <b>135</b>                                       | <b>99</b>          | <b>45,061.38</b> | <b>41,864.95</b>   |
| <b>Promedio</b>                              | <b>286</b>         | <b>124</b>  | <b>53</b>          | <b>2,139.95</b>  | <b>6,492.04</b>    | <b>11</b>                                      | <b>13</b>          | <b>475.52</b>   | <b>309.98</b>      | <b>896</b>                                      | <b>67</b>          | <b>171</b>      | <b>325</b>         | <b>11</b>  | <b>8</b>           | <b>3,755.12</b>  | <b>3,488.75</b>    |

| CUADRO N° 06                  |                    |  |                     |                  |                    |
|-------------------------------|--------------------|--|---------------------|------------------|--------------------|
| CONSUMO DE COMBUSTIBLE (2014) |                    |  |                     |                  |                    |
| LOCAL                         |                    | Calle Chinchòn N° 890 San Isidro                 |                     |                  |                    |
| META CUANTITATIVA             |                    | 1.37 Gines/persona/mes y/o S/./21.69 persona/mes |                     |                  |                    |
| Mes                           | N° de Trabajadores | Gasolina de 95 Octanos                           |                     | S/.              |                    |
|                               |                    | Gnes Consumidos                                  | Meta Máxima de Gnes | S/. Consumidos   | Importe máximo S/. |
| Enero                         | 250                | 388.73   | 750                 | 6,618.29         | 10,400.00          |
| Febrero                       | 250                | 443.87   | 750                 | 7,765.03         | 10,400.00          |
| Marzo                         | 272                | 49.00  | 816                 | 4,897.31         | 11,315.20          |
| Abril                         | 277                | 227.77   | 831                 | 4,140.86         | 11,523.20          |
| Mayo                          | 276                | 309.60   | 828                 | 5,261.18         | 11,481.60          |
| Junio                         | 283                | 306.70   | 387.71              | 5,274.17         | 6,138.27           |
| Julio                         | 284                | 268.96   | 389.08              | 4,902.49         | 6,159.96           |
| Agosto                        | 293                | 374.66   | 401.41              | 6,147.05         | 6,355.17           |
| Setiembre                     | 304                | 375.51   | 416.48              | 6,278.62         | 6,593.76           |
| Octubre                       | 296                | 359.63   | 405.52              | 6,018.98         | 6,420.24           |
| Noviembre                     | 318                | 321.94   | 435.66              | 4,936.96         | 6,897.42           |
| Diciembre                     | 327                | 424.26   | 447.99              | 5,379.55         | 7,092.63           |
| <b>TOTAL</b>                  |                    | <b>3850.63</b>                                   | <b>6858.85</b>      | <b>67,620.49</b> | <b>100,777.45</b>  |
| <b>Promedio</b>               | <b>286</b>         | <b>320.89</b>                                    | <b>572</b>          | <b>5,635.04</b>  | <b>8,398.12</b>    |