

RESUMEN DE RECAUDACION DE INGRESOS - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
1.3		9,162,871	502,230.33	917,643.00	757,961.53	414,376.79	1,507,630.04	3,624,664.56	1,715,576.88	769,455.27	432,301.19	455,852.69	258,056.25	188,925.16	11,544,673.69	-2,381,802.69	125.99
1.3.1		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.1.9		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.1.9.1		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.1.9.1.2		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.2		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	185,413.42	11,478,869.59	-2,345,998.59	125.69
1.3.2.7		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	185,413.42	11,478,869.59	-2,345,998.59	125.69
1.3.2.7.1		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	185,413.42	11,478,869.59	-2,345,998.59	125.69
1.3.2.7.1.5		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	185,413.42	11,478,869.59	-2,345,998.59	125.69
1.3.3		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	229.77	11,543.03	3,475.04	65,266.76	-65,266.76	0.00
1.3.3.9		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	229.77	11,543.03	3,475.04	65,266.76	-65,266.76	0.00
1.3.3.9.1		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	229.77	11,543.03	3,475.04	65,266.76	-65,266.76	0.00
1.3.3.9.1.3		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	229.77	11,543.03	3,475.04	65,266.76	-65,266.76	0.00
1.5		197,697,466	16,007,843.17	13,332,152.84	19,579,417.99	19,680,288.11	16,426,076.39	19,193,184.14	16,473,169.66	17,458,164.44	17,957,100.66	18,561,612.35	19,504,252.36	19,111,325.66	213,284,587.77	-15,587,121.77	107.88
1.5.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	86,694.12	92,354.54	98,802.77	7,388,405.30	1,944,594.70	79.16
1.5.1.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	86,694.12	92,354.54	98,802.77	7,388,405.30	1,944,594.70	79.16
1.5.1.1.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	86,694.12	92,354.54	98,802.77	7,388,405.30	1,944,594.70	79.16
1.5.1.1.1.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	86,694.12	92,354.54	98,802.77	7,388,405.30	1,944,594.70	79.16
1.5.2		2,644,801	245,671.50	216,796.57	436,773.43	1,839,411.36	690,180.63	3,745,962.23	837,032.05	704,069.92	724,298.03	1,912,964.81	2,618,487.31	1,629,123.66	15,600,771.50	-12,955,970.50	589.87
1.5.2.1		2,644,801	245,671.50	216,796.57	436,773.43	1,746,519.75	690,180.63	3,745,962.23	837,032.05	666,067.06	724,298.03	1,799,621.05	2,562,083.92	1,613,766.10	15,284,772.32	-12,639,971.32	577.92
1.5.2.1.1		2,644,801	245,671.50	216,796.57	436,773.43	1,746,519.75	690,180.63	3,745,962.23	837,032.05	666,067.06	724,298.03	1,799,621.05	2,562,083.92	1,613,766.10	15,284,772.32	-12,639,971.32	577.92
1.5.2.1.1.1		2,644,801	245,671.50	216,796.57	436,773.43	1,746,519.75	690,180.63	3,745,962.23	837,032.05	666,067.06	724,298.03	1,799,621.05	2,562,083.92	1,613,766.10	15,284,772.32	-12,639,971.32	577.92
1.5.2.2		0	0.00	0.00	0.00	92,891.61	0.00	0.00	0.00	38,002.86	0.00	113,343.76	56,403.39	15,357.56	315,999.18	-315,999.18	0.00
1.5.2.2.1		0	0.00	0.00	0.00	92,891.61	0.00	0.00	0.00	38,002.86	0.00	113,343.76	56,403.39	15,357.56	315,999.18	-315,999.18	0.00
1.5.2.2.1.1		0	0.00	0.00	0.00	92,891.61	0.00	0.00	0.00	38,002.86	0.00	113,343.76	56,403.39	15,357.56	315,999.18	-315,999.18	0.00
1.5.3		185,719,665	15,734,854.09	13,114,311.49	13,791,758.97	17,217,516.55	15,715,412.55	15,378,074.13	15,498,677.17	16,282,919.04	16,582,517.03	16,456,345.84	16,775,605.12	17,378,617.99	189,926,609.97	-4,206,944.97	102.27
1.5.3.1		185,719,665	15,734,854.09	13,114,311.49	13,791,758.97	17,217,516.55	15,715,412.55	15,378,074.13	15,498,677.17	16,282,919.04	16,582,517.03	16,456,345.84	16,775,605.12	17,378,617.99	189,926,609.97	-4,206,944.97	102.27
1.5.3.1.2		70,278,105	6,561,528.04	4,637,010.81	5,680,971.60	8,099,430.96	6,636,998.04	5,893,553.02	5,813,054.99	5,960,076.70	6,411,327.07	5,931,770.66	6,144,602.00	5,844,237.47	73,614,561.36	-3,336,456.36	104.75
1.5.3.1.2.1		23,574,841	2,241,977.22	1,691,854.28	2,197,882.85	2,162,819.22	2,209,657.09	1,662,730.95	1,778,022.96	1,938,367.29	2,387,927.04	1,906,827.79	1,979,699.52	1,714,780.29	23,872,546.50	-297,705.50	101.26
1.5.3.1.2.2		55,175	5,169.76	4,825.70	4,315.48	4,128.88	5,505.66	4,406.63	6,248.39	2,333.00	4,380.27	2,210.16	1,983.21	2,029.55	47,536.69	7,638.31	86.16
1.5.3.1.2.3		46,648,089	4,314,381.06	2,940,330.83	3,478,773.27	5,932,482.86	4,421,835.29	4,226,415.44	4,028,783.64	4,019,376.41	4,019,019.76	4,022,732.71	4,162,919.27	4,127,427.63	49,694,478.17	-3,046,389.17	106.53

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PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
1.5.3	1.3	115,441,560	9,173,326.05	8,477,300.68	8,110,787.37	9,118,085.59	9,078,414.51	9,484,521.11	9,685,622.18	10,322,842.34	10,171,189.96	10,524,575.18	10,631,003.12	11,534,380.52	116,312,048.61	-870,488.61	100.75
1.5.3	1.3.1	65,886,159	5,364,004.11	5,146,964.98	4,813,609.12	5,468,637.18	5,520,880.52	5,618,851.61	5,644,246.62	5,759,914.68	5,785,513.77	5,865,075.81	5,936,622.22	6,507,813.95	67,432,134.57	-1,545,975.57	102.35
1.5.3	1.3.3	49,555,401	3,809,321.94	3,330,335.70	3,297,178.25	3,649,448.41	3,557,533.99	3,865,669.50	4,041,375.56	4,562,927.66	4,385,676.19	4,659,499.37	4,694,380.90	5,026,566.57	48,879,914.04	675,486.96	98.64
1.5.5		0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	105,607.58	17,805.39	4,781.24	368,801.00	-368,801.00	0.00
1.5.5	1	0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	105,607.58	17,805.39	4,781.24	368,801.00	-368,801.00	0.00
1.5.5	1.4	0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	105,607.58	17,805.39	4,781.24	368,801.00	-368,801.00	0.00
1.5.5	1.4.1	0	0.00	32.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.58	-32.58	0.00
1.5.5	1.4.99	0	25,291.00	0.00	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	105,607.58	17,805.39	4,781.24	368,768.42	-368,768.42	0.00
1.9		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
1.9.1		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
1.9.1	1	9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
1.9.1	1.1	9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
1.9.1	1.1.1	9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
1.9.1	1.1.1.1	9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
PARCIAL FF	2	215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	19,022,953.69	19,762,308.61	19,300,250.82	344,452,688.56	-128,592,351.56	159.57
TOTAL EJECUTORA		215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	19,022,953.69	19,762,308.61	19,300,250.82	344,452,688.56	-128,592,351.56	159.57

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DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																	
	TOTAL FUENTE 2	215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	19,022,953.69	19,762,308.61	19,300,250.82	344,452,688.56	-128,592,351.56	159.57
	TOTAL	215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	19,022,953.69	19,762,308.61	19,300,250.82	344,452,688.56	-128,592,351.56	159.57

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(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
1.3		9,162,871	502,230.33	917,643.00	757,961.53	414,376.79	1,507,630.04	3,624,664.56	1,715,576.88	769,455.27	432,301.19	455,852.69	258,056.25	188,925.16	11,544,673.69	-2,381,802.69	125.99
1.3.1		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.1.9		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.1.9.1		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.1.9.1.2		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.2		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	185,413.42	11,478,869.59	-2,345,998.59	125.69
1.3.2.7		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	185,413.42	11,478,869.59	-2,345,998.59	125.69
1.3.2.7.1		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	185,413.42	11,478,869.59	-2,345,998.59	125.69
1.3.2.7.1.5		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	185,413.42	11,478,869.59	-2,345,998.59	125.69
1.3.3		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	229.77	11,543.03	3,475.04	65,266.76	-65,266.76	0.00
1.3.3.9		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	229.77	11,543.03	3,475.04	65,266.76	-65,266.76	0.00
1.3.3.9.1		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	229.77	11,543.03	3,475.04	65,266.76	-65,266.76	0.00
1.3.3.9.1.3		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	229.77	11,543.03	3,475.04	65,266.76	-65,266.76	0.00
1.5		197,697,466	16,007,843.17	13,332,152.84	19,579,417.99	19,680,288.11	16,426,076.39	19,193,184.14	16,473,169.66	17,458,164.44	17,957,100.66	18,561,612.35	19,504,252.36	19,111,325.66	213,284,587.77	-15,587,121.77	107.88
1.5.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	86,694.12	92,354.54	98,802.77	7,388,405.30	1,944,594.70	79.16
1.5.1.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	86,694.12	92,354.54	98,802.77	7,388,405.30	1,944,594.70	79.16
1.5.1.1.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	86,694.12	92,354.54	98,802.77	7,388,405.30	1,944,594.70	79.16
1.5.1.1.1.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	86,694.12	92,354.54	98,802.77	7,388,405.30	1,944,594.70	79.16
1.5.2		2,644,801	245,671.50	216,796.57	436,773.43	1,839,411.36	690,180.63	3,745,962.23	837,032.05	704,069.92	724,298.03	1,912,964.81	2,618,487.31	1,629,123.66	15,600,771.50	-12,955,970.50	589.87
1.5.2.1		2,644,801	245,671.50	216,796.57	436,773.43	1,746,519.75	690,180.63	3,745,962.23	837,032.05	666,067.06	724,298.03	1,799,621.05	2,562,083.92	1,613,766.10	15,284,772.32	-12,639,971.32	577.92
1.5.2.1.1		2,644,801	245,671.50	216,796.57	436,773.43	1,746,519.75	690,180.63	3,745,962.23	837,032.05	666,067.06	724,298.03	1,799,621.05	2,562,083.92	1,613,766.10	15,284,772.32	-12,639,971.32	577.92
1.5.2.1.1.1		2,644,801	245,671.50	216,796.57	436,773.43	1,746,519.75	690,180.63	3,745,962.23	837,032.05	666,067.06	724,298.03	1,799,621.05	2,562,083.92	1,613,766.10	15,284,772.32	-12,639,971.32	577.92
1.5.2.2		0	0.00	0.00	0.00	92,891.61	0.00	0.00	0.00	38,002.86	0.00	113,343.76	56,403.39	15,357.56	315,999.18	-315,999.18	0.00
1.5.2.2.1		0	0.00	0.00	0.00	92,891.61	0.00	0.00	0.00	38,002.86	0.00	113,343.76	56,403.39	15,357.56	315,999.18	-315,999.18	0.00
1.5.2.2.1.1		0	0.00	0.00	0.00	92,891.61	0.00	0.00	0.00	38,002.86	0.00	113,343.76	56,403.39	15,357.56	315,999.18	-315,999.18	0.00
1.5.3		185,719,665	15,734,854.09	13,114,311.49	13,791,758.97	17,217,516.55	15,715,412.55	15,378,074.13	15,498,677.17	16,282,919.04	16,582,517.03	16,456,345.84	16,775,605.12	17,378,617.99	189,926,609.97	-4,206,944.97	102.27
1.5.3.1		185,719,665	15,734,854.09	13,114,311.49	13,791,758.97	17,217,516.55	15,715,412.55	15,378,074.13	15,498,677.17	16,282,919.04	16,582,517.03	16,456,345.84	16,775,605.12	17,378,617.99	189,926,609.97	-4,206,944.97	102.27
1.5.3.1.2		70,278,105	6,561,528.04	4,637,010.81	5,680,971.60	8,099,430.96	6,636,998.04	5,893,553.02	5,813,054.99	5,960,076.70	6,411,327.07	5,931,770.66	6,144,602.00	5,844,237.47	73,614,561.36	-3,336,456.36	104.75
1.5.3.1.2.1		23,574,841	2,241,977.22	1,691,854.28	2,197,882.85	2,162,819.22	2,209,657.09	1,662,730.95	1,778,022.96	1,938,367.29	2,387,927.04	1,906,827.79	1,979,699.52	1,714,780.29	23,872,546.50	-297,705.50	101.26
1.5.3.1.2.2		55,175	5,169.76	4,825.70	4,315.48	4,128.88	5,505.66	4,406.63	6,248.39	2,333.00	4,380.27	2,210.16	1,983.21	2,029.55	47,536.69	7,638.31	86.16
1.5.3.1.2.3		46,648,089	4,314,381.06	2,940,330.83	3,478,773.27	5,932,482.86	4,421,835.29	4,226,415.44	4,028,783.64	4,019,376.41	4,019,019.76	4,022,732.71	4,162,919.27	4,127,427.63	49,694,478.17	-3,046,389.17	106.53

RESUMEN DE RECAUDACION DE INGRESOS - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
1.5.3	1.3	115,441,560	9,173,326.05	8,477,300.68	8,110,787.37	9,118,085.59	9,078,414.51	9,484,521.11	9,685,622.18	10,322,842.34	10,171,189.96	10,524,575.18	10,631,003.12	11,534,380.52	116,312,048.61	-870,488.61	100.75
1.5.3	1.3.1	65,886,159	5,364,004.11	5,146,964.98	4,813,609.12	5,468,637.18	5,520,880.52	5,618,851.61	5,644,246.62	5,759,914.68	5,785,513.77	5,865,075.81	5,936,622.22	6,507,813.95	67,432,134.57	-1,545,975.57	102.35
1.5.3	1.3.3	49,555,401	3,809,321.94	3,330,335.70	3,297,178.25	3,649,448.41	3,557,533.99	3,865,669.50	4,041,375.56	4,562,927.66	4,385,676.19	4,659,499.37	4,694,380.90	5,026,566.57	48,879,914.04	675,486.96	98.64
1.5.5		0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	105,607.58	17,805.39	4,781.24	368,801.00	-368,801.00	0.00
1.5.5	1	0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	105,607.58	17,805.39	4,781.24	368,801.00	-368,801.00	0.00
1.5.5	1.4	0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	105,607.58	17,805.39	4,781.24	368,801.00	-368,801.00	0.00
1.5.5	1.4.1	0	0.00	32.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.58	-32.58	0.00
1.5.5	1.4.99	0	25,291.00	0.00	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	105,607.58	17,805.39	4,781.24	368,768.42	-368,768.42	0.00
1.9		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
1.9.1		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
1.9.1	1	9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
1.9.1	1.1	9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
1.9.1	1.1.1	9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
1.9.1	1.1.1.1	9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	5,488.65	0.00	0.00	119,623,427.10	-110,623,427.10	1,329.15
PARCIAL	FF 2	215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	19,022,953.69	19,762,308.61	19,300,250.82	344,452,688.56	-128,592,351.56	159.57

RESUMEN DE RECAUDACION DE INGRESOS - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																	
	TOTAL FUENTE 2	215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	19,022,953.69	19,762,308.61	19,300,250.82	344,452,688.56	-128,592,351.56	159.57
	TOTAL	215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	19,022,953.69	19,762,308.61	19,300,250.82	344,452,688.56	-128,592,351.56	159.57

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

M E N S U A L I Z A D O																
FUPRGF SPRGF PRG AC/PR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
FF	GENERICA															
12 ENERGIA																
006 GESTION																
0007 DIRECCION Y SUPERVISION SUPERIOR																
0000 SIN PROGRAMA																
1000110 CONDUCCION Y ORIENTACION SUPERIOR																
3001833 CONDUCCION Y ORIENTACION SUPERIOR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,768,324	231,982.92	200,278.41	248,840.64	195,973.89	291,255.09	418,699.49	211,487.85	197,326.89	274,193.37	236,725.73	335,082.32	478,094.99	3,319,941.59	448,382.41
GEN 2.2	PENSIONES Y OTRAS	21,550	0.00	0.00	0.00	0.00	0.00	4,309.33	0.00	0.00	0.00	9,440.35	0.00	0.00	13,749.68	7,800.32
GEN 2.3	BIENES Y SERVICIOS	1,266,512	115,351.97	130,399.60	86,228.08	77,827.25	101,146.57	32,244.03	56,225.69	33,451.78	46,334.92	151,346.84	54,046.62	106,910.21	991,513.56	274,998.44
GEN 2.6	ADQUISICION DE ACTIVOS NO	44,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,785.00	0.00	0.00	24,942.40	35,727.40	8,722.60
PARCIAL FTE	2	5,100,836	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	455,252.85	267,713.54	230,778.67	331,313.29	397,512.92	389,128.94	609,947.60	4,360,932.23	739,903.77
SUB TOTAL COMPONENTE		5,100,836	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	455,252.85	267,713.54	230,778.67	331,313.29	397,512.92	389,128.94	609,947.60	4,360,932.23	
0008 ASESORAMIENTO Y APOYO																
0000 SIN PROGRAMA																
1000267 GESTION ADMINISTRATIVA																
3000693 GESTION ADMINISTRATIVA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,437,057	316,781.59	302,300.48	399,869.54	302,939.78	484,575.43	616,985.64	308,867.24	305,905.96	398,075.40	353,986.16	471,200.07	665,436.79	4,926,924.08	510,132.92
GEN 2.2	PENSIONES Y OTRAS	3,093,594	2,470.31	192,210.28	381,865.97	193,728.42	188,833.40	189,596.07	187,524.66	187,705.48	188,634.74	180,707.51	188,358.01	196,676.62	2,278,311.47	815,282.53
GEN 2.3	BIENES Y SERVICIOS	30,607,775	1,411,860.72	2,783,778.35	2,268,341.76	2,216,342.30	2,822,803.31	2,291,066.26	2,256,646.09	1,747,752.76	2,257,707.24	2,167,666.53	2,414,820.77	3,830,281.07	28,469,067.16	2,138,707.84
GEN 2.4	DONACIONES Y	15,885,275	0.00	0.00	0.00	0.00	2,868,870.60	573,772.00	573,772.00	9,573,772.00	573,772.00	573,772.00	573,772.00	573,772.00	15,885,274.60	0.40
GEN 2.5	OTROS GASTOS	147,697	0.00	114,842.58	0.00	0.00	0.00	0.00	698.00	685.74	2,416.15	2,331.99	2,664.54	4,914.15	128,553.15	19,143.85
GEN 2.6	ADQUISICION DE ACTIVOS NO	6,702,441	329,068.77	611,167.22	1,241,898.72	1,920,634.95	99,243.73	472,123.48	123,121.91	154,002.88	954,621.70	62,404.64	405,306.45	270,769.72	6,644,364.17	58,076.83
PARCIAL FTE	2	61,873,839	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.45	3,450,629.90	11,969,824.82	4,375,227.23	3,340,868.83	4,056,121.84	5,541,850.35	58,332,494.63	3,541,344.37
SUB TOTAL COMPONENTE		61,873,839	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.45	3,450,629.90	11,969,824.82	4,375,227.23	3,340,868.83	4,056,121.84	5,541,850.35	58,332,494.63	
0010 INFRAESTRUCTURA Y EQUIPAMIENTO																
0000 SIN PROGRAMA																
2057841 ADQUISICION DEL LOCAL SEDE LIMA OSINERGMIN																
2207433 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA LOCAL SEDE LIMA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67

SECTOR :01 PRESIDENCIA CONSEJO MINISTROS

PLIEGO :020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

M E N S U A L I Z A D O																
FUPRGF SPRGF PRG AC/PR COMP		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
FF	CATEGORIA GENERICA															
PARCIAL FTE	2	1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67
SUB TOTAL COMPONENTE		1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	
0012 CONTROL INTERNO																
0000 SIN PROGRAMA																
1015030 ACCIONES DE CONTROL																
3000006 ACCIONES DE CONTROL Y AUDITORIA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.1	PERSONAL Y OBLIGACIONES	667,817	41,064.00	43,412.92	45,245.64	45,769.55	62,594.09	55,038.18	72,310.68	26,256.89	35,450.97	32,010.66	42,117.94	56,909.17	558,180.69	109,636.31
EN 2.2	PENSIONES Y OTRAS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EN 2.3	BIENES Y SERVICIOS	287,499	10,280.00	10,280.00	14,780.00	14,780.00	23,357.00	22,400.00	23,381.70	23,317.65	21,750.00	21,750.00	11,150.00	11,150.00	208,376.35	79,122.65
PARCIAL FTE	2	955,316	51,344.00	53,692.92	60,025.64	60,549.55	85,951.09	77,438.18	95,692.38	49,574.54	57,200.97	53,760.66	53,267.94	68,059.17	766,557.04	188,758.96
SUB TOTAL COMPONENTE		955,316	51,344.00	53,692.92	60,025.64	60,549.55	85,951.09	77,438.18	95,692.38	49,574.54	57,200.97	53,760.66	53,267.94	68,059.17	766,557.04	
010 EFICIENCIA DE MERCADOS																
0018 EFICIENCIA DE MERCADOS																
0000 SIN PROGRAMA																
1014791 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD																
3120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.1	PERSONAL Y OBLIGACIONES	5,097,888	321,515.26	297,162.60	320,358.39	280,996.09	434,556.42	561,331.86	275,035.78	247,328.01	345,488.89	299,135.22	421,896.84	595,969.66	4,400,775.02	697,112.98
EN 2.2	PENSIONES Y OTRAS	4,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,322.76	0.00	0.00	4,322.76	347.24
EN 2.3	BIENES Y SERVICIOS	22,871,672	1,287,796.01	1,457,529.21	1,068,333.48	2,368,089.04	1,600,797.47	751,849.41	3,187,173.52	2,273,158.49	1,845,460.25	2,023,474.42	1,560,104.73	2,625,774.52	22,049,540.55	822,131.45
EN 2.6	ADQUISICION DE ACTIVOS NO	137,282	36,000.00	19,959.20	3,422.44	0.00	21,501.00	27,093.92	0.00	7,399.00	0.00	0.00	0.00	21,905.00	137,280.56	1.44
PARCIAL FTE	2	28,111,512	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,275.19	3,462,209.30	2,527,885.50	2,190,949.14	2,326,932.40	1,982,001.57	3,243,649.18	26,591,918.89	1,519,593.11
SUB TOTAL COMPONENTE		28,111,512	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,275.19	3,462,209.30	2,527,885.50	2,190,949.14	2,326,932.40	1,982,001.57	3,243,649.18	26,591,918.89	
3207967 REDUCCION DE LA DURACION DE INTERRUPCIONES POR PARTE DE LAS EMPRESAS ELECTRICAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.3	BIENES Y SERVICIOS	222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	190,029.00
PARCIAL FTE	2	222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	190,029.00
SUB TOTAL COMPONENTE		222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	
1014794 REGULACION Y FIJACION DE TARIFAS																
3120880 REGULACION Y FIJACION DE TARIFAS																

Sistema Integrado de Administración Financiera Rep0015 Versión 10.08.0														Fecha : 18/01/2011 Hora : 19:01:36 Pag.: 3 de 6			
EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010 DEL MES DE ENERO A DICIEMBRE (EN NUEVOS SOLES) CONSOLIDADO																	
SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA																	
M E N S U A L I Z A D O																	
FUPRGF SPRGF PRG AC/PR COMP FF CATEGORIA GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.1 PERSONAL Y OBLIGACIONES		6,660,751	424,488.29	402,236.69	449,071.46	413,746.58	628,786.15	813,209.52	416,039.70	358,836.72	476,440.83	447,163.19	589,074.29	861,575.23	6,280,668.65	380,082.35	
EN 2.2 PENSIONES Y OTRAS		11,000	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	-11,000.00	0.00	0.00	0.00	11,000.00	
EN 2.3 BIENES Y SERVICIOS		10,565,737	572,685.36	820,020.28	1,232,482.86	1,336,015.77	552,761.19	960,224.81	834,236.42	423,545.75	588,656.17	734,903.85	723,641.24	662,543.23	9,441,716.93	1,124,020.07	
EN 2.6 ADQUISICION DE ACTIVOS NO		50,000	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,205.00	0.00	12,005.00	37,995.00	
PARCIAL FTE 2		17,287,488	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,784,434.33	1,250,276.12	782,382.47	1,065,097.00	1,171,067.04	1,313,920.53	1,524,118.46	15,734,390.58	1,553,097.42	
SUB TOTAL COMPONENTE		17,287,488	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,784,434.33	1,250,276.12	782,382.47	1,065,097.00	1,171,067.04	1,313,920.53	1,524,118.46	15,734,390.58		
1014802 DIFUSION Y ORIENTACION																	
3120857 DIFUSION Y ORIENTACION																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.1 PERSONAL Y OBLIGACIONES		7,499,446	269,147.17	265,153.71	293,467.96	266,414.91	416,402.03	546,011.34	266,249.47	243,340.95	338,133.50	303,813.60	418,847.23	769,711.78	4,396,693.65	3,102,752.35	
EN 2.2 PENSIONES Y OTRAS		29,600	9,584.50	6,141.83	4,605.00	3,684.00	0.00	0.00	0.00	0.00	0.00	-8,289.00	0.00	0.00	15,726.33	13,873.67	
EN 2.3 BIENES Y SERVICIOS		6,809,285	401,108.66	371,577.12	375,440.09	642,412.80	758,048.75	450,720.38	392,839.98	392,833.63	446,747.08	329,427.78	509,011.17	1,242,968.93	6,313,136.37	496,148.63	
EN 2.5 OTROS GASTOS		7,000	0.00	1,103.43	0.00	0.00	0.00	0.00	0.00	828.40	534.82	0.00	1,160.48	930.61	4,557.74	2,442.26	
EN 2.6 ADQUISICION DE ACTIVOS NO		273,624	22,301.00	27,299.00	25,959.92	7,049.00	13,300.25	-311.00	14,203.48	0.00	6,110.00	3,194.00	2,310.00	0.00	121,415.65	152,208.35	
PARCIAL FTE 2		14,618,955	702,141.33	671,275.09	699,472.97	919,560.71	1,187,751.03	996,420.72	673,292.93	637,002.98	791,525.40	628,146.38	931,328.88	2,013,611.32	10,851,529.74	3,767,425.26	
SUB TOTAL COMPONENTE		14,618,955	702,141.33	671,275.09	699,472.97	919,560.71	1,187,751.03	996,420.72	673,292.93	637,002.98	791,525.40	628,146.38	931,328.88	2,013,611.32	10,851,529.74		
1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																	
3162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.1 PERSONAL Y OBLIGACIONES		5,896,062	326,903.58	301,925.70	352,988.61	309,279.36	483,634.10	733,379.51	372,458.72	307,378.59	406,634.62	385,802.42	505,839.72	716,289.47	5,202,514.40	693,547.60	
EN 2.2 PENSIONES Y OTRAS		620	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00	
EN 2.3 BIENES Y SERVICIOS		25,358,124	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,018,021.08	2,274,856.50	2,120,259.02	2,123,163.03	2,374,474.13	1,985,962.49	2,043,618.04	3,883,845.99	24,915,245.31	442,878.69	
EN 2.6 ADQUISICION DE ACTIVOS NO		151,065	0.00	1,935.87	0.00	0.00	131,198.80	7,145.69	10,784.38	0.00	0.00	0.00	0.00	0.00	151,064.74	0.26	
PARCIAL FTE 2		31,405,871	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,632,853.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	2,371,764.91	2,549,457.76	4,600,135.46	30,268,824.45	1,137,046.55	
SUB TOTAL COMPONENTE		31,405,871	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,632,853.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	2,371,764.91	2,549,457.76	4,600,135.46	30,268,824.45		
3207756 INCREMENTO EN LA ESTACIONES DE SERVICIO Y GASOCENTROS QUE APRUEBAN EL CONTROL METROLOGICO Y																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.3 BIENES Y SERVICIOS		5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31	
EN 2.6 ADQUISICION DE ACTIVOS NO		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

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SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

M E N S U A L I Z A D O																
FUPRGF SPRGF PRG AC/PR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA														DEVENGADOS	
PARCIAL FTE	2	5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31
SUB TOTAL COMPONENTE		5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,971,103	259,689.24	250,239.06	283,952.79	249,513.57	392,747.09	520,306.05	249,254.82	237,378.50	308,298.05	266,221.17	377,051.88	524,514.82	3,919,167.04	51,935.96
GEN 2.2	PENSIONES Y OTRAS	3,410	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,410.00
GEN 2.3	BIENES Y SERVICIOS	19,772,372	977,081.48	1,171,880.62	1,083,590.27	1,029,867.87	1,815,243.01	1,062,550.62	1,050,068.47	1,021,683.13	5,277,833.74	2,245,410.20	925,695.96	1,082,845.73	18,743,751.10	1,028,620.90
GEN 2.6	ADQUISICION DE ACTIVOS NO	82,396	3,398.00	28,399.99	46,800.00	0.00	0.00	-19.92	0.00	0.00	0.00	0.00	0.00	3,815.00	82,393.07	2.93
PARCIAL FTE	2	23,829,281	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,582,836.75	1,299,323.29	1,259,061.63	5,586,131.79	2,511,631.37	1,302,747.84	1,611,175.55	22,745,311.21	1,083,969.79
SUB TOTAL COMPONENTE		23,829,281	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,582,836.75	1,299,323.29	1,259,061.63	5,586,131.79	2,511,631.37	1,302,747.84	1,611,175.55	22,745,311.21	
3207755 INCREMENTO EN LA DISPONIBILIDAD DEL SISTEMA DE TRASNPORTE DE GAS NATURAL POR PARTE DE LAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.3	BIENES Y SERVICIOS	538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95
PARCIAL FTE	2	538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95
SUB TOTAL COMPONENTE		538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	
018 SEGURIDAD JURIDICA																
0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES																
0000 SIN PROGRAMA																
1014795 SOLUCION A RECLAMOS Y CONTROVERSIAS																
3120884 SOLUCION A RECLAMOS Y CONTROVERSIAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,126,855	294,623.23	298,606.34	336,839.83	331,390.98	457,350.51	556,566.67	361,972.21	312,146.19	415,287.21	354,201.10	459,458.32	664,859.00	4,843,301.59	283,553.41
GEN 2.2	PENSIONES Y OTRAS	1,000	0.00	293.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293.63	706.37
GEN 2.3	BIENES Y SERVICIOS	3,106,654	158,966.55	228,633.20	232,598.70	223,373.65	262,495.19	248,389.17	234,532.35	196,315.57	201,613.55	272,440.36	216,602.97	362,401.95	2,838,363.21	268,290.79
GEN 2.5	OTROS GASTOS	27,903	0.00	1,759.82	0.00	2,639.73	0.00	0.00	0.00	6,159.37	0.00	0.00	8,008.50	8,059.80	26,627.22	1,275.78
PARCIAL FTE	2	8,262,412	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,955.84	596,504.56	514,621.13	616,900.76	626,641.46	684,069.79	1,035,320.75	7,708,585.65	553,826.35
SUB TOTAL COMPONENTE		8,262,412	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,955.84	596,504.56	514,621.13	616,900.76	626,641.46	684,069.79	1,035,320.75	7,708,585.65	
13 MINERIA																
010 EFICIENCIA DE MERCADOS																
0018 EFICIENCIA DE MERCADOS																

Sistema Integrado de Administración Financiera Rep0015 Versión 10.08.0															EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010 DEL MES DE ENERO A DICIEMBRE (EN NUEVOS SOLES) CONSOLIDADO										Fecha : 18/01/2011 Hora : 19:01:36 Pag.: 5 de 6	
SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA																										
M E N S U A L I Z A D O																										
FUPRGF SPRGF PRG AC/PR COMP																TOTAL										
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO										
0000 SIN PROGRAMA																										
1041054 SUPERVISION Y FISCALIZACION MINERA																										
3120891 SUPERVISION Y FISCALIZACION MINERA																										
2 RECURSOS DIRECTAMENTE RECAUDADOS																										
EN 2.1	PERSONAL Y OBLIGACIONES	4,082,860	263,595.80	246,749.07	294,506.87	249,572.27	391,553.85	528,204.94	232,026.20	212,597.90	279,672.41	253,307.78	354,659.69	481,890.81	3,788,337.59	294,522.41										
EN 2.2	PENSIONES Y OTRAS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										
EN 2.3	BIENES Y SERVICIOS	9,266,845	356,049.37	756,069.76	1,127,701.59	461,254.66	824,606.19	574,808.09	1,729,551.02	348,791.96	693,559.47	366,003.94	434,250.68	1,133,655.53	8,806,302.26	460,542.74										
EN 2.6	ADQUISICION DE ACTIVOS NO	10,800	0.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	0.00										
PARCIAL FTE	2	13,360,505	619,645.17	1,002,818.83	1,433,008.46	710,826.93	1,216,160.04	1,103,013.03	1,961,577.22	561,389.86	973,231.88	619,311.72	788,910.37	1,615,546.34	12,605,439.85	755,065.15										
SUB TOTAL COMPONENTE		13,360,505	619,645.17	1,002,818.83	1,433,008.46	710,826.93	1,216,160.04	1,103,013.03	1,961,577.22	561,389.86	973,231.88	619,311.72	788,910.37	1,615,546.34	12,605,439.85											
3207748 INCREMENTO DE LAS UNIDADES MINERAS QUE ESTAN DENTRO DE LOS LIMITES PERMISIBLES EN EL MONITOREO																										
2 RECURSOS DIRECTAMENTE RECAUDADOS																										
EN 2.3	BIENES Y SERVICIOS	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31										
PARCIAL FTE	2	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31										
SUB TOTAL COMPONENTE		3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69											
TOTAL PLIEGO		215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,800,361.82	14,937,883.59	22,893,507.57	199,336,770.03	16,523,566.97										

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

M E N S U A L I Z A D O																
FUPRGF FF	SPRGF CATEGORIA GENERICA	PRG AC/PR PIM	COMP ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																
	TOTAL FUENTE 2	215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,800,361.82	14,937,883.59	22,893,507.57	199,336,770.03	16,523,566.97
TOTAL																
		215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,800,361.82	14,937,883.59	22,893,507.57	199,336,770.03	16,523,566.97

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																		
SEC. FUNC	FUPRGF FF	SPRGFPRGAC/PR CATEGORIA GENERICA	COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0001 12.006.0007.0000 1.000110 3.001833 CONDUCCION Y ORIENTACION SUPERIOR				- COD.META: 00001 ACCIONES DE LA ALTA DIRECCIÓN, DOCUMENTO: 1000.000, LIMA, LIMA, MAGDALENA DEL MAR														
ACCIONES DE LA ALTA DIRECCION																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
EN.2.1		PERSONAL Y OBLIGACIONES		3,768,324	231,982.92	200,278.41	248,840.64	195,973.89	291,255.09	418,699.49	211,487.85	197,326.89	274,193.37	236,725.73	335,082.32	478,094.99	3,319,941.59	448,382.41
EN.2.2		PENSIONES Y OTRAS		21,550	0.00	0.00	0.00	0.00	0.00	4,309.33	0.00	0.00	0.00	9,440.35	0.00	0.00	13,749.68	7,800.32
EN.2.3		BIENES Y SERVICIOS		1,266,512	115,351.97	130,399.60	86,228.08	77,827.25	101,146.57	32,244.03	56,225.69	33,451.78	46,334.92	151,346.84	54,046.62	106,910.21	991,513.56	274,998.44
EN.2.6		ADQUISICION DE ACTIVOS NO		44,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,785.00	0.00	0.00	24,942.40	35,727.40	8,722.60
PARCIAL FTE	2			5,100,836	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	455,252.85	267,713.54	230,778.67	331,313.29	397,512.92	389,128.94	609,947.60	4,360,932.23	739,903.77
TOTAL META				5,100,836	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	455,252.85	267,713.54	230,778.67	331,313.29	397,512.92	389,128.94	609,947.60	4,360,932.23	739,903.77
0002 12.006.0008.0000 1.000267 3.000693 GESTION ADMINISTRATIVA				- COD.META: 00001 ACCIONES ADMINISTRATIVAS, INFORME: 59.000, LIMA, LIMA, MAGDALENA DEL MAR														
ACCIONES ADMINISTRATIVAS																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
EN.2.1		PERSONAL Y OBLIGACIONES		5,437,057	316,781.59	302,300.48	399,869.54	302,939.78	484,575.43	616,985.64	308,867.24	305,905.96	398,075.40	353,986.16	471,200.07	665,436.79	4,926,924.08	510,132.92
EN.2.2		PENSIONES Y OTRAS		3,093,594	2,470.31	192,210.28	381,865.97	193,728.42	188,833.40	189,596.07	187,524.66	187,705.48	188,634.74	180,707.51	188,358.01	196,676.62	2,278,311.47	815,282.53
EN.2.3		BIENES Y SERVICIOS		30,607,775	1,411,860.72	2,783,778.35	2,268,341.76	2,216,342.30	2,822,803.31	2,291,066.26	2,256,646.09	1,747,752.76	2,257,707.24	2,167,666.53	2,414,820.77	3,830,281.07	28,469,067.16	2,138,707.84
EN.2.4		DONACIONES Y		15,885,275	0.00	0.00	0.00	0.00	2,868,870.60	573,772.00	573,772.00	9,573,772.00	573,772.00	573,772.00	573,772.00	573,772.00	15,885,274.60	0.40
EN.2.5		OTROS GASTOS		147,697	0.00	114,842.58	0.00	0.00	0.00	0.00	698.00	685.74	2,416.15	2,331.99	2,664.54	4,914.15	128,553.15	19,143.85
EN.2.6		ADQUISICION DE ACTIVOS NO		6,702,441	329,068.77	611,167.22	1,241,898.72	1,920,634.95	99,243.73	472,123.48	123,121.91	154,002.88	954,621.70	62,404.64	405,306.45	270,769.72	6,644,364.17	58,076.83
PARCIAL FTE	2			61,873,839	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.45	3,450,629.90	11,969,824.82	4,375,227.23	3,340,868.83	4,056,121.84	5,541,850.35	58,332,494.63	3,541,344.37
TOTAL META				61,873,839	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.45	3,450,629.90	11,969,824.82	4,375,227.23	3,340,868.83	4,056,121.84	5,541,850.35	58,332,494.63	3,541,344.37
0003 12.006.0010.0000 2.057841 2.207433 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA LOCAL				- COD.META: 00001 AQQUISICIÓN DEL LOCAL, PROYECTO: 1.000, LIMA, LIMA, MAGDALENA DEL MAR														
ADECUACION DE INSTALACIONES E INFRAESTRUCTURA																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
EN.2.6		ADQUISICION DE ACTIVOS NO		1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67
PARCIAL FTE	2			1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67
TOTAL META				1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67

Sistema Integrado de Administración Financiera
Rep0015
Versión 10.08.0

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

Fecha : 18/01/2011
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SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																
SEC. FUNC	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
EN 2.1	PERSONAL Y OBLIGACIONES	667,817	41,064.00	43,412.92	45,245.64	45,769.55	62,594.09	55,038.18	72,310.68	26,256.89	35,450.97	32,010.66	42,117.94	56,909.17	558,180.69	109,636.31
EN 2.2	PENSIONES Y OTRAS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EN 2.3	BIENES Y SERVICIOS	287,499	10,280.00	10,280.00	14,780.00	14,780.00	23,357.00	22,400.00	23,381.70	23,317.65	21,750.00	21,750.00	11,150.00	11,150.00	208,376.35	79,122.65
PARCIAL FTE	2	955,316	51,344.00	53,692.92	60,025.64	60,549.55	85,951.09	77,438.18	95,692.38	49,574.54	57,200.97	53,760.66	53,267.94	68,059.17	766,557.04	188,758.96
TOTAL META		955,316	51,344.00	53,692.92	60,025.64	60,549.55	85,951.09	77,438.18	95,692.38	49,574.54	57,200.97	53,760.66	53,267.94	68,059.17	766,557.04	188,758.96
0005 12.010.0018.0000 1.014791 3.120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN ELECTRICIDAD, INSPECCION: 15199.000, LIMA, LIMA, MAGDALENA DEL MAR																
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.1	PERSONAL Y OBLIGACIONES	5,097,888	321,515.26	297,162.60	320,358.39	280,996.09	434,556.42	561,331.86	275,035.78	247,328.01	345,488.89	299,135.22	421,896.84	595,969.66	4,400,775.02	697,112.98
EN 2.2	PENSIONES Y OTRAS	4,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,322.76	0.00	0.00	4,322.76	347.24
EN 2.3	BIENES Y SERVICIOS	22,871,672	1,287,796.01	1,457,529.21	1,068,333.48	2,368,089.04	1,600,797.47	751,849.41	3,187,173.52	2,273,158.49	1,845,460.25	2,023,474.42	1,560,104.73	2,625,774.52	22,049,540.55	822,131.45
EN 2.6	ADQUISICION DE ACTIVOS NO	137,282	36,000.00	19,959.20	3,422.44	0.00	21,501.00	27,093.92	0.00	7,399.00	0.00	0.00	0.00	21,905.00	137,280.56	1.44
PARCIAL FTE	2	28,111,512	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,275.19	3,462,209.30	2,527,885.50	2,190,949.14	2,326,932.40	1,982,001.57	3,243,649.18	26,591,918.89	1,519,593.11
TOTAL META		28,111,512	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,275.19	3,462,209.30	2,527,885.50	2,190,949.14	2,326,932.40	1,982,001.57	3,243,649.18	26,591,918.89	1,519,593.11
0006 12.010.0018.0000 1.014791 3.207967 REDUCCION DE LA DURACION DE INTERRUPCIONES POR PARTE - COD.META: 00001 SUPERVISIÓN DE CAMPO Y MONITOREO DE INDICADORES DE INTERRUPCIÓN EN EMPRESAS A NIVELNACIONAL, EMPRESA: 61.000, LIMA, LIMA, MAGDALENA DEL MAR																
SUPERVISION DE CAMPO Y MONITOREO DE INDICADORES DE INTERRUPCIONES EN LAS EMPRESAS ELECTRICAS A NIVEL DE NACIONAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.3	BIENES Y SERVICIOS	222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	190,029.00
PARCIAL FTE	2	222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	190,029.00
TOTAL META		222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	190,029.00
0007 12.010.0018.0000 1.014794 3.120880 REGULACION Y FIJACION DE TARIFAS - COD.META: 00001 REGULACIÓN TARIFARIA, RESOLUCION: 21.000, LIMA, LIMA, MAGDALENA DEL MAR																
REGULACION TARIFARIA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.1	PERSONAL Y OBLIGACIONES	6,660,751	424,488.29	402,236.69	449,071.46	413,746.58	628,786.15	813,209.52	416,039.70	358,836.72	476,440.83	447,163.19	589,074.29	861,575.23	6,280,668.65	380,082.35
EN 2.2	PENSIONES Y OTRAS	11,000	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	-11,000.00	0.00	0.00	0.00	11,000.00
EN 2.3	BIENES Y SERVICIOS	10,565,737	572,685.36	820,020.28	1,232,482.86	1,336,015.77	552,761.19	960,224.81	834,236.42	423,545.75	588,656.17	734,903.85	723,641.24	662,543.23	9,441,716.93	1,124,020.07
EN 2.6	ADQUISICION DE ACTIVOS NO	50,000	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,205.00	0.00	12,005.00	37,995.00
PARCIAL FTE	2	17,287,488	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,784,434.33	1,250,276.12	782,382.47	1,065,097.00	1,171,067.04	1,313,920.53	1,524,118.46	15,734,390.58	1,553,097.42

Sistema Integrado de Administración Financiera Rep0015 Versión 10.08.0															Fecha : 18/01/2011 Hora : 18:55:40 Pag.: 3 de 6		
EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010 DEL MES DE ENERO A DICIEMBRE (EN NUEVOS SOLES)																	
SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]																	
M E N S U A L I Z A D O																	
SEC. FUNC	FUPRGF CATEGORIA SPRGFPRGAC/PR COMP GENERALICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
TOTAL META		17,287,488	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,784,434.33	1,250,276.12	782,382.47	1,065,097.00	1,171,067.04	1,313,920.53	1,524,118.46	15,734,390.58	1,553,097.42	
0008 12.010.0018.0000 1.014802 3.120857 DIFUSION Y ORIENTACION - COD.META: 00001 ACTIVIDADES DE DIFUSION, ACCION: 1610.000, LIMA, LIMA, MAGDALENA DEL MAR																	
ACTIVIDAD DE DIFUSION																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.1	PERSONAL Y OBLIGACIONES	7,499,446	269,147.17	265,153.71	293,467.96	266,414.91	416,402.03	546,011.34	266,249.47	243,340.95	338,133.50	303,813.60	418,847.23	769,711.78	4,396,693.65	3,102,752.35	
EN 2.2	PENSIONES Y OTRAS	29,600	9,584.50	6,141.83	4,605.00	3,684.00	0.00	0.00	0.00	0.00	0.00	-8,289.00	0.00	0.00	15,726.33	13,873.67	
EN 2.3	BIENES Y SERVICIOS	6,809,285	401,108.66	371,577.12	375,440.09	642,412.80	758,048.75	450,720.38	392,839.98	392,833.63	446,747.08	329,427.78	509,011.17	1,242,968.93	6,313,136.37	496,148.63	
EN 2.5	OTROS GASTOS	7,000	0.00	1,103.43	0.00	0.00	0.00	0.00	0.00	828.40	534.82	0.00	1,160.48	930.61	4,557.74	2,442.26	
EN 2.6	ADQUISICION DE ACTIVOS NO	273,624	22,301.00	27,299.00	25,959.92	7,049.00	13,300.25	-311.00	14,203.48	0.00	6,110.00	3,194.00	2,310.00	0.00	121,415.65	152,208.35	
PARCIAL FTE	2	14,618,955	702,141.33	671,275.09	699,472.97	919,560.71	1,187,751.03	996,420.72	673,292.93	637,002.98	791,525.40	628,146.38	931,328.88	2,013,611.32	10,851,529.74	3,767,425.26	
TOTAL META		14,618,955	702,141.33	671,275.09	699,472.97	919,560.71	1,187,751.03	996,420.72	673,292.93	637,002.98	791,525.40	628,146.38	931,328.88	2,013,611.32	10,851,529.74	3,767,425.26	
0009 12.010.0018.0000 1.061811 3.162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN HIDROCARBUROS, INSPECCION: 16234.000, LIMA, LIMA, MAGDALENA DEL MAR																	
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.1	PERSONAL Y OBLIGACIONES	5,896,062	326,903.58	301,925.70	352,988.61	309,279.36	483,634.10	733,379.51	372,458.72	307,378.59	406,634.62	385,802.42	505,839.72	716,289.47	5,202,514.40	693,547.60	
EN 2.2	PENSIONES Y OTRAS	620	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00	
EN 2.3	BIENES Y SERVICIOS	25,358,124	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,018,021.08	2,274,856.50	2,120,259.02	2,123,163.03	2,374,474.13	1,985,962.49	2,043,618.04	3,883,845.99	24,915,245.31	442,878.69	
EN 2.6	ADQUISICION DE ACTIVOS NO	151,065	0.00	1,935.87	0.00	0.00	131,198.80	7,145.69	10,784.38	0.00	0.00	0.00	0.00	0.00	151,064.74	0.26	
PARCIAL FTE	2	31,405,871	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,632,853.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	2,371,764.91	2,549,457.76	4,600,135.46	30,268,824.45	1,137,046.55	
TOTAL META		31,405,871	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,632,853.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	2,371,764.91	2,549,457.76	4,600,135.46	30,268,824.45	1,137,046.55	
0010 12.010.0018.0000 1.061811 3.207756 INCREMENTO EN LA ESTACIONES DE SERVICIO Y GASOCENTROS - COD.META: 00001 SUPERVISIÓN DE LA CALIDAD Y CANTIDAD DE COMBUSTIBLES LÍQUIDOS Y GLP EN ESTACIONES DE SERVICIO Y GASOCENTROS, ESTACION: 2310.000, LIMA, LIMA, MAGDALENA DEL MAR																	
SUPERVISION DE LA CALIDAD Y CANTIDAD DE COMBUSTIBLES LIQUIDOS Y GLP EN ESTACIONES DE SERVICIOS Y GASOCENTROS DE GLP																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.3	BIENES Y SERVICIOS	5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31	
EN 2.6	ADQUISICION DE ACTIVOS NO	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PARCIAL FTE	2	5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31	
TOTAL META		5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																						
SEC. FUNC	FUPRGF SPRGFPRGAC/PR COMP	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO				
	GENERICA																					
0011	12.010.0018.0000	1.061812	3.162883	SUPERVISION Y FISCALIZACION DE GAS NATURAL															- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN DE GAS NATURAL, INFORME: 39.000, LIMA, LIMA, MAGDALENA DEL MAR			
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
EN.2.1	PERSONAL Y OBLIGACIONES			3,971,103	259,689.24	250,239.06	283,952.79	249,513.57	392,747.09	520,306.05	249,254.82	237,378.50	308,298.05	266,221.17	377,051.88	524,514.82	3,919,167.04	51,935.96				
EN.2.2	PENSIONES Y OTRAS			3,410	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,410.00				
EN.2.3	BIENES Y SERVICIOS			19,772,372	977,081.48	1,171,880.62	1,083,590.27	1,029,867.87	1,815,243.01	1,062,550.62	1,050,068.47	1,021,683.13	5,277,833.74	2,245,410.20	925,695.96	1,082,845.73	18,743,751.10	1,028,620.90				
EN.2.6	ADQUISICION DE ACTIVOS NO			82,396	3,398.00	28,399.99	46,800.00	0.00	0.00	-19.92	0.00	0.00	0.00	0.00	0.00	3,815.00	82,393.07	2.93				
PARCIAL FTE	2			23,829,281	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,582,836.75	1,299,323.29	1,259,061.63	5,586,131.79	2,511,631.37	1,302,747.84	1,611,175.55	22,745,311.21	1,083,969.79				
TOTAL META				23,829,281	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,582,836.75	1,299,323.29	1,259,061.63	5,586,131.79	2,511,631.37	1,302,747.84	1,611,175.55	22,745,311.21	1,083,969.79				
0012	12.010.0018.0000	1.061812	3.207755	INCREMENTO EN LA DISPONIBILIDAD DEL SISTEMA DE SUPERVISION DE LA INTEGRIDAD DE LOS DUCTOS EN LAS EMPRESAS TRANSPORTADORAS DE GAS NATURAL															- COD.META: 00001 SUPERVISIÓN DE LA INTEGRIDAD DE LOS DUCTOS EN LAS EMPRESAS TRANSPORTADORAS DE GAS NATURAL, EMPRESA: 1.000, LIMA, LIMA, MAGDALENA DEL MAR			
DE GAS NATURAL																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
EN.2.3	BIENES Y SERVICIOS			538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95				
PARCIAL FTE	2			538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95				
TOTAL META				538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95				
0013	12.018.0039.0000	1.014795	3.120884	SOLUCION A RECLAMOS Y CONTROVERSIAS															- COD.META: 00001 ATENCIÓN DE RECLAMOS Y CONTROVERSIAS, RESOLUCION: 6072.000, LIMA, LIMA, MAGDALENA DEL MAR			
ATENCIÓN DE RECLAMOS Y CONTROVERSIAS																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
EN.2.1	PERSONAL Y OBLIGACIONES			5,126,855	294,623.23	298,606.34	336,839.83	331,390.98	457,350.51	556,566.67	361,972.21	312,146.19	415,287.21	354,201.10	459,458.32	664,859.00	4,843,301.59	283,553.41				
EN.2.2	PENSIONES Y OTRAS			1,000	0.00	293.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293.63	706.37				
EN.2.3	BIENES Y SERVICIOS			3,106,654	158,966.55	228,633.20	232,598.70	223,373.65	262,495.19	248,389.17	234,532.35	196,315.57	201,613.55	272,440.36	216,602.97	362,401.95	2,838,363.21	268,290.79				
EN.2.5	OTROS GASTOS			27,903	0.00	1,759.82	0.00	2,639.73	0.00	0.00	0.00	6,159.37	0.00	0.00	8,008.50	8,059.80	26,627.22	1,275.78				
PARCIAL FTE	2			8,262,412	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,955.84	596,504.56	514,621.13	616,900.76	626,641.46	684,069.79	1,035,320.75	7,708,585.65	553,826.35				
TOTAL META				8,262,412	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,955.84	596,504.56	514,621.13	616,900.76	626,641.46	684,069.79	1,035,320.75	7,708,585.65	553,826.35				
0014	13.010.0018.0000	1.041054	3.120891	SUPERVISION Y FISCALIZACION MINERA															- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN MINERA, INSPECCION: 110.000, LIMA, LIMA, MAGDALENA DEL MAR			
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERIA																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
EN.2.1	PERSONAL Y OBLIGACIONES			4,082,860	263,595.80	246,749.07	294,506.87	249,572.27	391,553.85	528,204.94	232,026.20	212,597.90	279,672.41	253,307.78	354,659.69	481,890.81	3,788,337.59	294,522.41				
EN.2.2	PENSIONES Y OTRAS			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																
SEC. FUNC	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.3	BIENES Y SERVICIOS	9,266,845	356,049.37	756,069.76	1,127,701.59	461,254.66	824,606.19	574,808.09	1,729,551.02	348,791.96	693,559.47	366,003.94	434,250.68	1,133,655.53	8,806,302.26	460,542.74
GEN 2.6	ADQUISICION DE ACTIVOS NO	10,800	0.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	0.00
PARCIAL FTE	2	13,360,505	619,645.17	1,002,818.83	1,433,008.46	710,826.93	1,216,160.04	1,103,013.03	1,961,577.22	561,389.86	973,231.88	619,311.72	788,910.37	1,615,546.34	12,605,439.85	755,065.15
TOTAL META		13,360,505	619,645.17	1,002,818.83	1,433,008.46	710,826.93	1,216,160.04	1,103,013.03	1,961,577.22	561,389.86	973,231.88	619,311.72	788,910.37	1,615,546.34	12,605,439.85	755,065.15
0015 13.010.0018.0000 1.041054 3.207748 INCREMENTO DE LAS UNIDADES MINERAS QUE ESTAN DENTRO - COD.META: 00001 MONITOREO DE EFLUENTES MINERO METALURGICOS DENTRO DE LIMITES PERMISIBLES EN UNIDADES MINERAS, UNIDAD: 124.000, LIMA, LIMA, MAGDALENA DEL MONITOREO DE EFLUENTES MINERO METALURGICOS EN LAS UNIDADES MINERAS MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.3	BIENES Y SERVICIOS	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31
PARCIAL FTE	2	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31
TOTAL META		3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31
TOTAL EJECUTORA																
TOTAL EJECUTORA		215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,800,361.82	14,937,883.59	22,893,507.57	199,336,770.03	16,523,566.97

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																		
SEC. FUNC	FUPRGF FF	SPRGF CATEGORIA GENERICA	PRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																		
TOTAL FUENTE 2				215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,800,361.82	14,937,883.59	22,893,507.57	199,336,770.03	16,523,566.97
TOTAL				215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,800,361.82	14,937,883.59	22,893,507.57	199,336,770.03	16,523,566.97