

RESUMEN DE RECAUDACION DE INGRESOS - 2010
DEL MES DE ENERO A JUNIO
(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																	
1.3.1	9.1.2	30,000	4.00	48.56	60.26	107.46	71.14	23.98	0.00	0.00	0.00	0.00	0.00	0.00	315.40	29,684.60	1.05
1.3.2	7.1.5	9,132,871	500,167.39	913,309.09	750,000.90	345,617.63	358,388.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,867,483.63	6,265,387.37	31.40
1.3.3	9.1.3	0	2,058.94	4,285.35	7,900.37	5,844.34	11,390.46	3,833.20	0.00	0.00	0.00	0.00	0.00	0.00	35,312.66	-35,312.66	0.00
1.5.1	1.1.1	9,333,000	2,026.58	1,012.20	31,280.73	27,814.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,134.46	9,270,865.54	0.67
1.5.2	1.1.1	2,644,801	245,671.50	216,796.57	436,773.43	1,237,430.54	617,619.70	3,506,327.64	0.00	0.00	0.00	0.00	0.00	0.00	6,260,619.38	-3,615,818.38	236.71
1.5.2	2.1.1	0	0.00	0.00	0.00	22,800.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,800.62	-22,800.62	0.00
1.5.3	1.2.1	23,574,841	2,241,977.22	1,691,854.28	2,197,882.85	2,127,939.67	2,169,860.37	778,109.67	0.00	0.00	0.00	0.00	0.00	0.00	11,207,624.06	12,367,216.94	47.54
1.5.3	1.2.2	55,175	5,169.76	4,825.70	4,315.48	4,064.29	5,505.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,880.89	31,294.11	43.28
1.5.3	1.2.3	46,648,089	4,314,381.06	3,029,735.96	3,389,368.14	5,869,810.81	4,441,989.66	3,800,398.99	0.00	0.00	0.00	0.00	0.00	0.00	24,845,684.62	21,802,404.38	53.26
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	0.00	0.00	0.00	0.00	0.00	0.00	31,932,947.52	33,953,211.48	48.47
1.5.3	1.3.3	49,555,401	3,809,321.94	3,330,335.70	3,297,178.25	3,631,038.37	3,548,194.40	3,229,644.10	0.00	0.00	0.00	0.00	0.00	0.00	20,845,712.76	28,709,688.24	42.07
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	3,609.42	0.00	0.00	0.00	0.00	0.00	0.00	30,981.62	-30,981.62	0.00
1.9.1	1.1.1	0	261,784,413.00	-997.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	261,783,415.74	-261,783,415.74	0.00
PARCIAL FF	2	206,860,337	278,294,486.50	14,338,203.71	14,928,369.53	18,743,187.06	16,673,900.53	16,940,798.61	0.00	0.00	0.00	0.00	0.00	0.00	359,918,945.94	-153,058,608.94	173.99
TOTAL EJECUTORA		206,860,337	278,294,486.50	14,338,203.71	14,928,369.53	18,743,187.06	16,673,900.53	16,940,798.61	0.00	0.00	0.00	0.00	0.00	0.00	359,918,945.94	-153,058,608.94	173.99

RESUMEN DE RECAUDACION DE INGRESOS - 2010
DEL MES DE ENERO A JUNIO
(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	206,860,337	278,294,486.50	14,338,203.71	14,928,369.53	18,743,187.06	16,673,900.53	16,940,798.61	0.00	0.00	0.00	0.00	0.00	0.00	359,918,945.94	-153,058,608.94	173.99
	TOTAL	206,860,337	278,294,486.50	14,338,203.71	14,928,369.53	18,743,187.06	16,673,900.53	16,940,798.61	0.00	0.00	0.00	0.00	0.00	0.00	359,918,945.94	-153,058,608.94	173.99

RESUMEN DE RECAUDACION DE INGRESOS - 2010
DEL MES DE ENERO A JUNIO
(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																	
1.3.1	9.1.2	30,000	4.00	48.56	60.26	107.46	71.14	23.98	0.00	0.00	0.00	0.00	0.00	0.00	315.40	29,684.60	1.05
1.3.2	7.1.5	9,132,871	500,167.39	913,309.09	750,000.90	345,617.63	358,388.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,867,483.63	6,265,387.37	31.40
1.3.3	9.1.3	0	2,058.94	4,285.35	7,900.37	5,844.34	11,390.46	3,833.20	0.00	0.00	0.00	0.00	0.00	0.00	35,312.66	-35,312.66	0.00
1.5.1	1.1.1	9,333,000	2,026.58	1,012.20	31,280.73	27,814.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,134.46	9,270,865.54	0.67
1.5.2	1.1.1	2,644,801	245,671.50	216,796.57	436,773.43	1,237,430.54	617,619.70	3,506,327.64	0.00	0.00	0.00	0.00	0.00	0.00	6,260,619.38	-3,615,818.38	236.71
1.5.2	2.1.1	0	0.00	0.00	0.00	22,800.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,800.62	-22,800.62	0.00
1.5.3	1.2.1	23,574,841	2,241,977.22	1,691,854.28	2,197,882.85	2,127,939.67	2,169,860.37	778,109.67	0.00	0.00	0.00	0.00	0.00	0.00	11,207,624.06	12,367,216.94	47.54
1.5.3	1.2.2	55,175	5,169.76	4,825.70	4,315.48	4,064.29	5,505.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,880.89	31,294.11	43.28
1.5.3	1.2.3	46,648,089	4,314,381.06	3,029,735.96	3,389,368.14	5,869,810.81	4,441,989.66	3,800,398.99	0.00	0.00	0.00	0.00	0.00	0.00	24,845,684.62	21,802,404.38	53.26
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	0.00	0.00	0.00	0.00	0.00	0.00	31,932,947.52	33,953,211.48	48.47
1.5.3	1.3.3	49,555,401	3,809,321.94	3,330,335.70	3,297,178.25	3,631,038.37	3,548,194.40	3,229,644.10	0.00	0.00	0.00	0.00	0.00	0.00	20,845,712.76	28,709,688.24	42.07
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	3,609.42	0.00	0.00	0.00	0.00	0.00	0.00	30,981.62	-30,981.62	0.00
1.9.1	1.1.1	0	261,784,413.00	-997.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	261,783,415.74	-261,783,415.74	0.00
PARCIAL FF	2	206,860,337	278,294,486.50	14,338,203.71	14,928,369.53	18,743,187.06	16,673,900.53	16,940,798.61	0.00	0.00	0.00	0.00	0.00	0.00	359,918,945.94	-153,058,608.94	173.99
TOTAL EJECUTORA		206,860,337	278,294,486.50	14,338,203.71	14,928,369.53	18,743,187.06	16,673,900.53	16,940,798.61	0.00	0.00	0.00	0.00	0.00	0.00	359,918,945.94	-153,058,608.94	173.99

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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
RESUMEN ...																	
TOTAL FUENTE 2	206,860,337	278,294,486.50	14,338,203.71	14,928,369.53	18,743,187.06	16,673,900.53	16,940,798.61		0.00	0.00	0.00	0.00	0.00	0.00	359,918,945.94	-153,058,608.94	173.99
TOTAL	206,860,337	278,294,486.50	14,338,203.71	14,928,369.53	18,743,187.06	16,673,900.53	16,940,798.61		0.00	0.00	0.00	0.00	0.00	0.00	359,918,945.94	-153,058,608.94	173.99

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

[illegible]

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

[illegible]

0008 ASESORAMIENTO Y APOYO

0000 SIN PROGRAMA

1000267 GESTION ADMINISTRATIVA

3000693 GESTION ADMINISTRATIVA

2 RECURSOS DIRECTAMENTE RECAUDADOS

[illegible]

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

[illegible]

SECTOR :01 PRESIDENCIA CONSEJO MINISTROS

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
SUB TOTAL COMPONENTE					1,562,520	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	
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	0.00	0.00	0.00	0.00	0.00	0.00	293,124.38	374,692.62
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				320,296	10,280.00	10,280.00	14,780.00	14,780.00	23,357.00	22,400.00	0.00	0.00	0.00	0.00	0.00	0.00	95,877.00	224,419.00
PARCIAL FTE	2				988,113	51,344.00	53,692.92	60,025.64	60,549.55	85,951.09	77,438.18	0.00	0.00	0.00	0.00	0.00	0.00	389,001.38	599,111.62
SUB TOTAL COMPONENTE					988,113	51,344.00	53,692.92	60,025.64	60,549.55	85,951.09	77,438.18	0.00	0.00	0.00	0.00	0.00	0.00	389,001.38	
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	0.00	0.00	0.00	0.00	0.00	0.00	2,215,920.62	2,881,967.38
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				20,930,703	1,287,796.01	1,457,529.21	1,068,333.48	2,368,089.04	1,600,797.47	751,903.31	0.00	0.00	0.00	0.00	0.00	0.00	8,534,448.52	12,396,254.48
EN 2.6	ADQUISICION DE ACTIVOS NO				495,965	36,000.00	19,959.20	3,422.44	0.00	21,501.00	27,093.92	0.00	0.00	0.00	0.00	0.00	0.00	107,976.56	387,988.44
PARCIAL FTE	2				26,524,556	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,329.09	0.00	0.00	0.00	0.00	0.00	0.00	10,858,345.70	15,666,210.30
SUB TOTAL COMPONENTE					26,524,556	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,329.09	0.00	0.00	0.00	0.00	0.00	0.00	10,858,345.70	
3207967 REDUCCION DE LA DURACION DE INTERRUPCIONES POR PARTE DE LAS EMPRESAS ELECTRICAS																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
EN 2.3	BIENES Y SERVICIOS				421,029	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	388,329.00
PARCIAL FTE	2				421,029	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	388,329.00
SUB TOTAL COMPONENTE					421,029	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																			

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															
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	805,948.44	0.00	0.00	0.00	0.00	0.00	0.00	3,124,277.61	3,536,473.39
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	0.00	0.00	0.00	11,000.00	0.00
EN.2.3	BIENES Y SERVICIOS	10,599,712	572,685.36	820,020.28	1,232,482.86	1,336,015.77	552,761.19	960,243.76	0.00	0.00	0.00	0.00	0.00	0.00	5,474,209.22	5,125,502.78
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	0.00	0.00	10,800.00	39,200.00
PARCIAL FTE	2	17,321,463	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,777,192.20	0.00	0.00	0.00	0.00	0.00	0.00	8,620,286.83	8,701,176.17
SUB TOTAL COMPONENTE		17,321,463	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,777,192.20	0.00	0.00	0.00	0.00	0.00	0.00	8,620,286.83	
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	0.00	0.00	0.00	0.00	0.00	0.00	2,056,597.12	5,442,848.88
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	0.00	0.00	0.00	24,015.33	5,584.67
EN.2.3	BIENES Y SERVICIOS	11,712,516	401,108.66	371,577.12	375,440.09	642,412.80	763,548.75	453,591.88	0.00	0.00	0.00	0.00	0.00	0.00	3,007,679.30	8,704,836.70
EN.2.5	OTROS GASTOS	2,000	0.00	1,103.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,103.43	896.57
EN.2.6	ADQUISICION DE ACTIVOS NO	428,593	22,301.00	27,299.00	25,959.92	7,049.00	13,300.25	-311.00	0.00	0.00	0.00	0.00	0.00	0.00	95,598.17	332,994.83
PARCIAL FTE	2	19,672,155	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	999,292.22	0.00	0.00	0.00	0.00	0.00	0.00	5,184,993.35	14,487,161.65
SUB TOTAL COMPONENTE		19,672,155	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	999,292.22	0.00	0.00	0.00	0.00	0.00	0.00	5,184,993.35	
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	0.00	0.00	0.00	0.00	0.00	0.00	2,508,110.86	3,387,951.14
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	25,941,881	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,012,661.08	2,274,860.67	0.00	0.00	0.00	0.00	0.00	0.00	10,378,566.78	15,563,314.22
EN.2.6	ADQUISICION DE ACTIVOS NO	335,000	0.00	1,935.87	0.00	0.00	131,198.80	7,147.73	0.00	0.00	0.00	0.00	0.00	0.00	140,282.40	194,717.60
PARCIAL FTE	2	32,172,943	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,627,493.98	3,015,387.91	0.00	0.00	0.00	0.00	0.00	0.00	13,026,960.04	19,145,982.96
SUB TOTAL COMPONENTE		32,172,943	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,627,493.98	3,015,387.91	0.00	0.00	0.00	0.00	0.00	0.00	13,026,960.04	
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	4,896,137	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,056.84	0.00	0.00	0.00	0.00	0.00	0.00	1,766,088.79	3,130,048.21
EN.2.6	ADQUISICION DE ACTIVOS NO	107,500	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	107,500.00

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

[illegible][illegible]

1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL

3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL

2 RECURSOS DIRECTAMENTE RECAUDADOS

[illegible][illegible]

3207755 INCREMENTO EN LA DISPONIBILIDAD DEL SISTEMA DE TRASNPORTE DE GAS NATURAL POR PARTE DE LAS

2 RECURSOS DIRECTAMENTE RECAUDADOS

[illegible]

	PARTIAL FTE	2	777,600	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	0.00	0.00	0.00	0.00	0.00	245,991.04	531,608.96
	SUB TOTAL COMPONENTE		777,600	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	0.00	0.00	0.00	0.00	0.00	245,991.04	

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

[illegible][illegible]

13 MINERIA

010 EFICIENCIA DE MERCADOS

0018 EFICIENCIA DE MERCADOS

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A JUNIO
(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 PIM	AC/PR ENE	COMP FEB	MAR		ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL 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	528,204.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,974,182.81	2,108,677.19
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	0.00
EN 2.3	BIENES Y SERVICIOS	8,508,407	356,049.37	756,069.76	1,127,701.59	461,340.06	824,606.19	574,900.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100,666.98	4,407,740.02
EN 2.6	ADQUISICION DE ACTIVOS NO	100,000	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	0.00	10,800.00	89,200.00
PARCIAL FTE	2	12,691,267	619,645.17	1,002,818.83	1,433,008.46	710,912.33	1,216,160.04	1,103,104.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,085,649.79	6,605,617.21
SUB TOTAL COMPONENTE		12,691,267	619,645.17	1,002,818.83	1,433,008.46	710,912.33	1,216,160.04	1,103,104.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,085,649.79	
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	3,450,785	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,947,892.18	1,502,892.82
PARCIAL FTE	2	3,450,785	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,947,892.18	1,502,892.82
SUB TOTAL COMPONENTE		3,450,785	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,947,892.18	
TOTAL PLIEGO		206,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,723,005.85	18,630,575.62	15,452,160.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,535,603.47	118,324,733.53

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A JUNIO
(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 PIM	AC/PR ENE	COMP FEB	MAR		ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																	
TOTAL FUENTE 2		206,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,723,005.85	18,630,575.62	15,452,160.82		0.00	0.00	0.00	0.00	0.00	0.00	88,535,603.47	118,324,733.53
TOTAL		206,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,723,005.85	18,630,575.62	15,452,160.82		0.00	0.00	0.00	0.00	0.00	0.00	88,535,603.47	118,324,733.53

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A JUNIO
(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]

[illegible]

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A JUNIO
(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																
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,562,520.00
SUB TOTAL COMPONENTE		1,562,520	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	
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	0.00	0.00	0.00	0.00	0.00	0.00	293,124.38	374,692.62
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	320,296	10,280.00	10,280.00	14,780.00	14,780.00	23,357.00	22,400.00	0.00	0.00	0.00	0.00	0.00	0.00	95,877.00	224,419.00
PARCIAL FTE	2	988,113	51,344.00	53,692.92	60,025.64	60,549.55	85,951.09	77,438.18	0.00	0.00	0.00	0.00	0.00	0.00	389,001.38	599,111.62
SUB TOTAL COMPONENTE		988,113	51,344.00	53,692.92	60,025.64	60,549.55	85,951.09	77,438.18	0.00	0.00	0.00	0.00	0.00	0.00	389,001.38	
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	0.00	0.00	0.00	0.00	0.00	0.00	2,215,920.62	2,881,967.38
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	20,930,703	1,287,796.01	1,457,529.21	1,068,333.48	2,368,089.04	1,600,797.47	751,903.31	0.00	0.00	0.00	0.00	0.00	0.00	8,534,448.52	12,396,254.48
EN 2.6	ADQUISICION DE ACTIVOS NO	495,965	36,000.00	19,959.20	3,422.44	0.00	21,501.00	27,093.92	0.00	0.00	0.00	0.00	0.00	0.00	107,976.56	387,988.44
PARCIAL FTE	2	26,524,556	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,329.09	0.00	0.00	0.00	0.00	0.00	0.00	10,858,345.70	15,666,210.30
SUB TOTAL COMPONENTE		26,524,556	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,329.09	0.00	0.00	0.00	0.00	0.00	0.00	10,858,345.70	
3207967 REDUCCION DE LA DURACION DE INTERRUPCIONES POR PARTE DE LAS EMPRESAS ELECTRICAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.3	BIENES Y SERVICIOS	421,029	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	388,329.00
PARCIAL FTE	2	421,029	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	388,329.00
SUB TOTAL COMPONENTE		421,029	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																

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A JUNIO
(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																
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	
3120880 REGULACION Y FIJACION DE TARIFAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	6,660,751	424,488.29	402,236.69	449,071.46	413,746.58	628,786.15	805,948.44	0.00	0.00	0.00	0.00	0.00	0.00	3,124,277.61	3,536,473.39
GEN 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	0.00	0.00	0.00	11,000.00	0.00
GEN 2.3	BIENES Y SERVICIOS	10,599,712	572,685.36	820,020.28	1,232,482.86	1,336,015.77	552,761.19	960,243.76	0.00	0.00	0.00	0.00	0.00	0.00	5,474,209.22	5,125,502.78
GEN 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	0.00	0.00	10,800.00	39,200.00
PARCIAL FTE	2	17,321,463	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,777,192.20	0.00	0.00	0.00	0.00	0.00	0.00	8,620,286.83	8,701,176.17
SUB TOTAL COMPONENTE		17,321,463	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,777,192.20	0.00	0.00	0.00	0.00	0.00	0.00	8,620,286.83	
1014802 DIFUSION Y ORIENTACION																
3120857 DIFUSION Y ORIENTACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 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	0.00	0.00	0.00	0.00	0.00	0.00	2,056,597.12	5,442,848.88
GEN 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	0.00	0.00	0.00	24,015.33	5,584.67
GEN 2.3	BIENES Y SERVICIOS	11,712,516	401,108.66	371,577.12	375,440.09	642,412.80	763,548.75	453,591.88	0.00	0.00	0.00	0.00	0.00	0.00	3,007,679.30	8,704,836.70
GEN 2.5	OTROS GASTOS	2,000	0.00	1,103.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,103.43	896.57
GEN 2.6	ADQUISICION DE ACTIVOS NO	428,593	22,301.00	27,299.00	25,959.92	7,049.00	13,300.25	-311.00	0.00	0.00	0.00	0.00	0.00	0.00	95,598.17	332,994.83
PARCIAL FTE	2	19,672,155	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	999,292.22	0.00	0.00	0.00	0.00	0.00	0.00	5,184,993.35	14,487,161.65
SUB TOTAL COMPONENTE		19,672,155	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	999,292.22	0.00	0.00	0.00	0.00	0.00	0.00	5,184,993.35	
1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
3162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 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	0.00	0.00	0.00	0.00	0.00	0.00	2,508,110.86	3,387,951.14
GEN 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
GEN 2.3	BIENES Y SERVICIOS	25,941,881	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,012,661.08	2,274,860.67	0.00	0.00	0.00	0.00	0.00	0.00	10,378,566.78	15,563,314.22
GEN 2.6	ADQUISICION DE ACTIVOS NO	335,000	0.00	1,935.87	0.00	0.00	131,198.80	7,147.73	0.00	0.00	0.00	0.00	0.00	0.00	140,282.40	194,717.60
PARCIAL FTE	2	32,172,943	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,627,493.98	3,015,387.91	0.00	0.00	0.00	0.00	0.00	0.00	13,026,960.04	19,145,982.96
SUB TOTAL COMPONENTE		32,172,943	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,627,493.98	3,015,387.91	0.00	0.00	0.00	0.00	0.00	0.00	13,026,960.04	
3207756 INCREMENTO EN LA ESTACIONES DE SERVICIO Y GASOCENTROS QUE APRUEBAN EL CONTROL METROLOGICO Y																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.3	BIENES Y SERVICIOS	4,896,137	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,056.84	0.00	0.00	0.00	0.00	0.00	0.00	1,766,088.79	3,130,048.21

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A JUNIO
(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]

[illegible]

Sistema Integrado de Administración Financiera

Rep0015

Versión 10.3.2

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010

DEL MES DE ENERO A JUNIO

(EN NUEVOS SOLES)

Fecha : 09/07/2010

Hora : 15:23:00

Pag.: 5 de 6

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																
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																
010 EFICIENCIA DE MERCADOS																
0018 EFICIENCIA DE MERCADOS																
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	528,204.95	0.00	0.00	0.00	0.00	0.00	0.00	1,974,182.81	2,108,677.19	
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	8,508,407	356,049.37	756,069.76	1,127,701.59	461,340.06	824,606.19	574,900.01	0.00	0.00	0.00	0.00	0.00	0.00	4,100,666.98	4,407,740.02	
EN 2.6 ADQUISICION DE ACTIVOS NO	100,000	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	89,200.00	
PARCIAL FTE 2	12,691,267	619,645.17	1,002,818.83	1,433,008.46	710,912.33	1,216,160.04	1,103,104.96	0.00	0.00	0.00	0.00	0.00	0.00	6,085,649.79	6,605,617.21	
SUB TOTAL COMPONENTE	12,691,267	619,645.17	1,002,818.83	1,433,008.46	710,912.33	1,216,160.04	1,103,104.96	0.00	0.00	0.00	0.00	0.00	0.00	6,085,649.79		
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	3,450,785	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	0.00	0.00	0.00	0.00	0.00	0.00	1,947,892.18	1,502,892.82	
PARCIAL FTE 2	3,450,785	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	0.00	0.00	0.00	0.00	0.00	0.00	1,947,892.18	1,502,892.82	
SUB TOTAL COMPONENTE	3,450,785	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	0.00	0.00	0.00	0.00	0.00	0.00	1,947,892.18		
TOTAL EJECUTORA																
	206,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,723,005.85	18,630,575.62	15,452,160.82	0.00	0.00	0.00	0.00	0.00	0.00	88,535,603.47	118,324,733.53	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A JUNIO
(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																	
FUPRGF FF	SPRGF CATEGORIA GENERICA	PRG PIM	AC/PR ENE	COMP FEB	MAR		ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																	
	TOTAL FUENTE 2	206,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,723,005.85	18,630,575.62	15,452,160.82		0.00	0.00	0.00	0.00	0.00	0.00	88,535,603.47	118,324,733.53
TOTAL																	
		206,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,723,005.85	18,630,575.62	15,452,160.82		0.00	0.00	0.00	0.00	0.00	0.00	88,535,603.47	118,324,733.53

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A JUNIO
(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	SPRGFPRGAC/PR CATEGORIA GENERICA	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, ACCION: 1000.000, LIMA, LIMA, MAGDALENA DEL MAR																	
ACCIONES DE LA ALTA DIRECCION																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		PERSONAL Y OBLIGACIONES	3,779,324	231,982.92	200,278.41	248,840.64	195,973.89	291,255.09	415,540.71	0.00	0.00	0.00	0.00	0.00	0.00	1,583,871.66	2,195,452.34
GEN 2.2		PENSIONES Y OTRAS	4,400	0.00	0.00	0.00	0.00	0.00	4,309.33	0.00	0.00	0.00	0.00	0.00	0.00	4,309.33	90.67
GEN 2.3		BIENES Y SERVICIOS	1,612,028	115,351.97	130,399.60	86,228.08	77,827.25	101,146.57	32,244.03	0.00	0.00	0.00	0.00	0.00	0.00	543,197.50	1,068,830.50
PARCIAL FTE	2		5,395,752	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	452,094.07	0.00	0.00	0.00	0.00	0.00	0.00	2,131,378.49	3,264,373.51
TOTAL META			5,395,752	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	452,094.07	0.00	0.00	0.00	0.00	0.00	0.00	2,131,378.49	3,264,373.51
0002 12.006.0008.0000 1.000267 3.000693 GESTION ADMINISTRATIVA - COD.META: 00001 ACCIONES ADMINISTRATIVAS, ACCION: 59.000, LIMA, LIMA, MAGDALENA DEL MAR																	
ACCIONES ADMINISTRATIVAS																	
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	616,985.65	0.00	0.00	0.00	0.00	0.00	0.00	2,423,452.47	3,013,604.53
GEN 2.2		PENSIONES Y OTRAS	3,119,444	2,470.31	192,210.28	381,865.97	193,728.42	188,833.40	189,596.07	0.00	0.00	0.00	0.00	0.00	0.00	1,148,704.45	1,970,739.55
GEN 2.3		BIENES Y SERVICIOS	28,298,627	1,411,860.72	2,783,778.35	2,268,341.76	2,216,347.19	2,823,181.44	2,292,291.96	0.00	0.00	0.00	0.00	0.00	0.00	13,795,801.42	14,502,825.58
GEN 2.4		DONACIONES Y	6,885,275	0.00	0.00	0.00	0.00	2,868,870.60	573,772.00	0.00	0.00	0.00	0.00	0.00	0.00	3,442,642.60	3,442,632.40
GEN 2.5		OTROS GASTOS	170,000	0.00	114,842.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,842.58	55,157.42
GEN 2.6		ADQUISICION DE ACTIVOS NO	5,795,000	329,068.77	611,167.22	1,241,898.72	1,921,374.95	99,243.73	306,997.79	0.00	0.00	0.00	0.00	0.00	0.00	4,509,751.18	1,285,248.82
PARCIAL FTE	2		49,705,403	2,060,181.39	4,004,298.91	4,291,975.99	4,634,390.34	6,464,704.60	3,979,643.47	0.00	0.00	0.00	0.00	0.00	0.00	25,435,194.70	24,270,208.30
TOTAL META			49,705,403	2,060,181.39	4,004,298.91	4,291,975.99	4,634,390.34	6,464,704.60	3,979,643.47	0.00	0.00	0.00	0.00	0.00	0.00	25,435,194.70	24,270,208.30
0003 12.006.0010.0000 2.057841 2.207433 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA LOCAL - COD.META: 00001 AQQUISICIÓN DEL LOCAL, ACCION: 1.000, LIMA, LIMA, MAGDALENA DEL MAR																	
ADECUACION DE INSTALACIONES E INFRAESTRUCTURA																	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,562,520.00
PARCIAL FTE	2		1,562,520	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	1,562,520.00
TOTAL META			1,562,520	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	1,562,520.00
0004 12.006.0012.0000 1.015030 3.000006 ACCIONES DE CONTROL Y AUDITORIA - COD.META: 00001 ACCIÓN Y CONTROL, ACCION: 4.000, LIMA, LIMA, MAGDALENA DEL MAR																	
CONTROL INTERNO																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 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	0.00	0.00	0.00	0.00	0.00	0.00	293,124.38	374,692.62

Sistema Integrado de Administración Financiera Rep0015 Versión 10.3.2																
EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010 DEL MES DE ENERO A JUNIO (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 2.2	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
GEN 2.3	BIENES Y SERVICIOS	320,296	10,280.00	10,280.00	14,780.00	14,780.00	23,357.00	22,400.00	0.00	0.00	0.00	0.00	0.00	0.00	95,877.00	224,419.00
PARCIAL FTE	2	988,113	51,344.00	53,692.92	60,025.64	60,549.55	85,951.09	77,438.18	0.00	0.00	0.00	0.00	0.00	0.00	389,001.38	599,111.62
TOTAL META		988,113	51,344.00	53,692.92	60,025.64	60,549.55	85,951.09	77,438.18	0.00	0.00	0.00	0.00	0.00	0.00	389,001.38	599,111.62
0005 12.010.0018.0000 1.014791 3.120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN ELECTRICIDAD, ACCION: 15123.000, LIMA, LIMA, MAGDALENA DEL MAR ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD 2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 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	0.00	0.00	0.00	0.00	0.00	0.00	2,215,920.62	2,881,967.38
GEN 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
GEN 2.3	BIENES Y SERVICIOS	20,930,703	1,287,796.01	1,457,529.21	1,068,333.48	2,368,089.04	1,600,797.47	751,903.31	0.00	0.00	0.00	0.00	0.00	0.00	8,534,448.52	12,396,254.48
GEN 2.6	ADQUISICION DE ACTIVOS NO	495,965	36,000.00	19,959.20	3,422.44	0.00	21,501.00	27,093.92	0.00	0.00	0.00	0.00	0.00	0.00	107,976.56	387,988.44
PARCIAL FTE	2	26,524,556	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,329.09	0.00	0.00	0.00	0.00	0.00	0.00	10,858,345.70	15,666,210.30
TOTAL META		26,524,556	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,329.09	0.00	0.00	0.00	0.00	0.00	0.00	10,858,345.70	15,666,210.30
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, ACCION: 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																
GEN 2.3	BIENES Y SERVICIOS	421,029	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	388,329.00
PARCIAL FTE	2	421,029	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	388,329.00
TOTAL META		421,029	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	388,329.00
0007 12.010.0018.0000 1.014794 3.120880 REGULACION Y FIJACION DE TARIFAS - COD.META: 00001 REGULACIÓN TARIFARIA, ACCION: 20.000, LIMA, LIMA, MAGDALENA DEL MAR REGULACION TARIFARIA 2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	6,660,751	424,488.29	402,236.69	449,071.46	413,746.58	628,786.15	805,948.44	0.00	0.00	0.00	0.00	0.00	0.00	3,124,277.61	3,536,473.39
GEN 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	0.00	0.00	0.00	11,000.00	0.00
GEN 2.3	BIENES Y SERVICIOS	10,599,712	572,685.36	820,020.28	1,232,482.86	1,336,015.77	552,761.19	960,243.76	0.00	0.00	0.00	0.00	0.00	0.00	5,474,209.22	5,125,502.78
GEN 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	0.00	0.00	10,800.00	39,200.00
PARCIAL FTE	2	17,321,463	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,777,192.20	0.00	0.00	0.00	0.00	0.00	0.00	8,620,286.83	8,701,176.17
TOTAL META		17,321,463	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,777,192.20	0.00	0.00	0.00	0.00	0.00	0.00	8,620,286.83	8,701,176.17

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A JUNIO
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP												TOTAL			
FUNC	FF	CATEGORIA	GENERALICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO	
0008	12.010	0018.0000	1.014802	3.120857	DIFUSION Y ORIENTACION													- COD.META: 00001 ACTIVIDADES DE DIFUSION, ACCION: 1615.000, 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	0.00	0.00	0.00	0.00	0.00	2,056,597.12	5,442,848.88	
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	0.00	0.00	24,015.33	5,584.67	
EN 2.3		BIENES Y SERVICIOS			11,712,516	401,108.66	371,577.12	375,440.09	642,412.80	763,548.75	453,591.88	0.00	0.00	0.00	0.00	0.00	3,007,679.30	8,704,836.70	
EN 2.5		OTROS GASTOS			2,000	0.00	1,103.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,103.43	896.57	
EN 2.6		ADQUISICION DE ACTIVOS NO			428,593	22,301.00	27,299.00	25,959.92	7,049.00	13,300.25	-311.00	0.00	0.00	0.00	0.00	0.00	95,598.17	332,994.83	
PARCIAL FTE	2				19,672,155	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	999,292.22	0.00	0.00	0.00	0.00	0.00	5,184,993.35	14,487,161.65	
TOTAL META					19,672,155	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	999,292.22	0.00	0.00	0.00	0.00	0.00	5,184,993.35	14,487,161.65	

0009	12.010.0018.0000	1.061811	3.162882	SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS	- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN HIDROCARBUROS, ACCION: 19972.000, LIMA, LIMA, MAGDALENA DEL MAR
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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	0.00	0.00	0.00	0.00	0.00	0.00	2,508,110.86	3,387,951.14
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	25,941,881	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,012,661.08	2,274,860.67	0.00	0.00	0.00	0.00	0.00	0.00	10,378,566.78	15,563,314.22
EN 2.6	ADQUISICION DE ACTIVOS NO	335,000	0.00	1,935.87	0.00	0.00	131,198.80	7,147.73	0.00	0.00	0.00	0.00	0.00	0.00	140,282.40	194,717.60
PARCIAL FTE	2	32,172,943	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,627,493.98	3,015,387.91	0.00	0.00	0.00	0.00	0.00	0.00	13,026,960.04	19,145,982.96
TOTAL META		32,172,943	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,627,493.98	3,015,387.91	0.00	0.00	0.00	0.00	0.00	0.00	13,026,960.04	19,145,982.96

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, ACCION: 4000.000, LIMA, LIMA,
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SUPERVISION DE LA CALIDAD Y CANTIDAD DE COMBUSTIBLES LIQUIDOS Y GLP EN ESTACIONES

MAGDALENA DEL MAR

DE SERVICIOS Y GASOCENTROS DE GLP

2 RECURSOS DIRECTAMENTE RECAUDADOS

EN 2.3	BIENES Y SERVICIOS	4,896,137	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,056.84	0.00	0.00	0.00	0.00	0.00	0.00	1,766,088.79	3,130,048.21
EN 2.6	ADQUISICION DE ACTIVOS NO	107,500	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	107,500.00
PARCIAL FTE	2	5,003,637	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,056.84	0.00	0.00	0.00	0.00	0.00	0.00	1,766,088.79	3,237,548.21
TOTAL META		5,003,637	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,056.84	0.00	0.00	0.00	0.00	0.00	0.00	1,766,088.79	3,237,548.21

00011	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, ACCION: 40.000, LIMA, LIMA, MAGDALENA DEL MAR
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ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS

2 RECURSOS DIRECTAMENTE RECAUDADOS

Sistema Integrado de Administración Financiera
Rep0015
Versión 10.3.2

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

Fecha : 09/07/2010
Hora : 15:28:43
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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	3,960,103	259,689.24	250,239.06	283,952.79	249,513.57	392,747.09	520,306.05	0.00	0.00	0.00	0.00	0.00	0.00	1,956,447.80	2,003,655.20	
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	19,071,668	977,081.48	1,171,880.62	1,083,590.27	1,029,867.87	1,815,243.01	1,063,773.74	0.00	0.00	0.00	0.00	0.00	0.00	7,141,436.99	11,930,231.01	
EN 2.6	ADQUISICION DE ACTIVOS NO	140,000	3,398.00	28,399.99	46,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,597.99	61,402.01	
PARCIAL FTE	2	23,171,771	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,584,079.79	0.00	0.00	0.00	0.00	0.00	0.00	9,176,482.78	13,995,288.22	
TOTAL META		23,171,771	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,584,079.79	0.00	0.00	0.00	0.00	0.00	0.00	9,176,482.78	13,995,288.22	
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, ACCION: 1.000, LIMA, LIMA, MAGDALENA DEL MAR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.3	BIENES Y SERVICIOS	777,600	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	0.00	0.00	0.00	0.00	0.00	0.00	245,991.04	531,608.96	
PARCIAL FTE	2	777,600	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	0.00	0.00	0.00	0.00	0.00	0.00	245,991.04	531,608.96	
TOTAL META		777,600	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	0.00	0.00	0.00	0.00	0.00	0.00	245,991.04	531,608.96	
0013 12.018.0039.0000 1.014795 3.120884 SOLUCION A RECLAMOS Y CONTROVERSIAS - COD.META: 00001 ATENCIÓN DE RECLAMOS Y CONTROVERSIAS, ACCION: 7080.000, LIMA, LIMA, MAGDALENA DEL MAR																	
ATENCION 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	0.00	0.00	0.00	0.00	0.00	0.00	2,275,377.56	2,851,477.44	
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	2,862,888	158,966.55	228,633.20	232,598.70	223,373.65	262,478.67	248,516.89	0.00	0.00	0.00	0.00	0.00	0.00	1,354,567.66	1,508,320.34	
EN 2.5	OTROS GASTOS	10,600	0.00	1,759.82	0.00	2,639.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,399.55	6,200.45	
PARCIAL FTE	2	8,001,343	453,589.78	529,292.99	569,438.53	557,404.36	719,829.18	805,083.56	0.00	0.00	0.00	0.00	0.00	0.00	3,634,638.40	4,366,704.60	
TOTAL META		8,001,343	453,589.78	529,292.99	569,438.53	557,404.36	719,829.18	805,083.56	0.00	0.00	0.00	0.00	0.00	0.00	3,634,638.40	4,366,704.60	
0014 13.010.0018.0000 1.041054 3.120891 SUPERVISION Y FISCALIZACION MINERA - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN MINERA, ACCION: 300.000, 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	528,204.95	0.00	0.00	0.00	0.00	0.00	0.00	1,974,182.81	2,108,677.19	
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	8,508,407	356,049.37	756,069.76	1,127,701.59	461,340.06	824,606.19	574,900.01	0.00	0.00	0.00	0.00	0.00	0.00	4,100,666.98	4,407,740.02	
EN 2.6	ADQUISICION DE ACTIVOS NO	100,000	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	89,200.00	

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M E N S U A L I Z A D O																		
SEC. FUNC	FUPRGF FF	SPRGFPRGAC/ CATEGORIA GENERICA	PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	2			12,691,267	619,645.17	1,002,818.83	1,433,008.46	710,912.33	1,216,160.04	1,103,104.96	0.00	0.00	0.00	0.00	0.00	0.00	6,085,649.79	6,605,617.21
TOTAL META				12,691,267	619,645.17	1,002,818.83	1,433,008.46	710,912.33	1,216,160.04	1,103,104.96	0.00	0.00	0.00	0.00	0.00	0.00	6,085,649.79	6,605,617.21
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, ACCION: 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		3,450,785	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	0.00	0.00	0.00	0.00	0.00	0.00	1,947,892.18	1,502,892.82
PARCIAL FTE	2			3,450,785	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	0.00	0.00	0.00	0.00	0.00	0.00	1,947,892.18	1,502,892.82
TOTAL META				3,450,785	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	0.00	0.00	0.00	0.00	0.00	0.00	1,947,892.18	1,502,892.82
TOTAL EJECUTORA																		
				206,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,723,005.85	18,630,575.62	15,452,160.82	0.00	0.00	0.00	0.00	0.00	0.00	88,535,603.47	118,324,733.53

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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				206,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,723,005.85	18,630,575.62	15,452,160.82	0.00	0.00	0.00	0.00	0.00	0.00	88,535,603.47	118,324,733.53
TOTAL				206,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,723,005.85	18,630,575.62	15,452,160.82	0.00	0.00	0.00	0.00	0.00	0.00	88,535,603.47	118,324,733.53