

RESUMEN DE RECAUDACION DE INGRESOS - 2010
DEL MES DE ENERO A SETIEMBRE
(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	771,563.06	315,466.20	0.00	0.00	0.00	10,527,112.39	-1,364,241.39	114.89
1.3.1		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	0.00	0.00	0.00	450.38	29,549.62	1.50
1.3.1.9		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	0.00	0.00	0.00	450.38	29,549.62	1.50
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	0.00	0.00	0.00	450.38	29,549.62	1.50
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	0.00	0.00	0.00	450.38	29,549.62	1.50
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	767,611.07	312,621.50	0.00	0.00	0.00	10,476,670.50	-1,343,799.50	114.71
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	767,611.07	312,621.50	0.00	0.00	0.00	10,476,670.50	-1,343,799.50	114.71
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	767,611.07	312,621.50	0.00	0.00	0.00	10,476,670.50	-1,343,799.50	114.71
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	767,611.07	312,621.50	0.00	0.00	0.00	10,476,670.50	-1,343,799.50	114.71
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	2,786.36	0.00	0.00	0.00	49,991.51	-49,991.51	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	2,786.36	0.00	0.00	0.00	49,991.51	-49,991.51	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	2,786.36	0.00	0.00	0.00	49,991.51	-49,991.51	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	2,786.36	0.00	0.00	0.00	49,991.51	-49,991.51	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	17,437,198.17	17,809,087.91	0.00	0.00	0.00	155,938,418.38	41,759,047.62	78.88
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	433,247.49	589,610.50	0.00	0.00	0.00	7,089,587.60	2,243,412.40	75.96
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	433,247.49	589,610.50	0.00	0.00	0.00	7,089,587.60	2,243,412.40	75.96
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	433,247.49	589,610.50	0.00	0.00	0.00	7,089,587.60	2,243,412.40	75.96
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	433,247.49	589,610.50	0.00	0.00	0.00	7,089,587.60	2,243,412.40	75.96
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	695,021.03	0.00	0.00	0.00	9,410,918.72	-6,766,117.72	355.83
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	695,021.03	0.00	0.00	0.00	9,280,024.25	-6,635,223.25	350.88
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	695,021.03	0.00	0.00	0.00	9,280,024.25	-6,635,223.25	350.88
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	695,021.03	0.00	0.00	0.00	9,280,024.25	-6,635,223.25	350.88
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	0.00	0.00	0.00	130,894.47	-130,894.47	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	0.00	0.00	0.00	130,894.47	-130,894.47	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	0.00	0.00	0.00	130,894.47	-130,894.47	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	16,467,654.65	0.00	0.00	0.00	139,201,178.64	46,518,486.36	74.95
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	16,467,654.65	0.00	0.00	0.00	139,201,178.64	46,518,486.36	74.95
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	6,296,464.69	0.00	0.00	0.00	55,579,088.85	14,699,016.15	79.08
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	2,273,064.66	0.00	0.00	0.00	18,156,376.52	5,418,464.48	77.02
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	0.00	0.00	0.00	41,313.77	13,861.23	74.88
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	0.00	0.00	0.00	37,381,398.56	9,266,690.44	80.13

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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	0.00	0.00	0.00	83,622,089.79	31,819,470.21	72.44
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	0.00	0.00	0.00	49,122,622.59	16,763,536.41	74.56
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	0.00	0.00	0.00	34,499,467.20	15,055,933.80	69.62
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	56,801.73	0.00	0.00	0.00	236,733.42	-236,733.42	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	56,801.73	0.00	0.00	0.00	236,733.42	-236,733.42	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	56,801.73	0.00	0.00	0.00	236,733.42	-236,733.42	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	56,801.73	0.00	0.00	0.00	236,700.84	-236,700.84	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	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
1.9.1		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
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	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
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	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
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	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
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	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
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	17,862,643.50	-27,590,860.77	18,124,954.11	0.00	0.00	0.00	286,077,169.22	-70,216,832.22	132.53
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	17,862,643.50	-27,590,860.77	18,124,954.11	0.00	0.00	0.00	286,077,169.22	-70,216,832.22	132.53

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(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	17,862,643.50	-27,590,860.77	18,124,954.11	0.00	0.00	0.00	286,077,169.22	-70,216,832.22	132.53
	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	17,862,643.50	-27,590,860.77	18,124,954.11	0.00	0.00	0.00	286,077,169.22	-70,216,832.22	132.53

RESUMEN DE RECAUDACION DE INGRESOS - 2010
DEL MES DE ENERO A SETIEMBRE
(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	771,563.06	315,466.20	0.00	0.00	0.00	10,527,112.39	-1,364,241.39	114.89
1.3.1		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	0.00	0.00	0.00	450.38	29,549.62	1.50
1.3.1.9		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	0.00	0.00	0.00	450.38	29,549.62	1.50
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	0.00	0.00	0.00	450.38	29,549.62	1.50
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	0.00	0.00	0.00	450.38	29,549.62	1.50
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	767,611.07	312,621.50	0.00	0.00	0.00	10,476,670.50	-1,343,799.50	114.71
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	767,611.07	312,621.50	0.00	0.00	0.00	10,476,670.50	-1,343,799.50	114.71
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	767,611.07	312,621.50	0.00	0.00	0.00	10,476,670.50	-1,343,799.50	114.71
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	767,611.07	312,621.50	0.00	0.00	0.00	10,476,670.50	-1,343,799.50	114.71
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	2,786.36	0.00	0.00	0.00	49,991.51	-49,991.51	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	2,786.36	0.00	0.00	0.00	49,991.51	-49,991.51	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	2,786.36	0.00	0.00	0.00	49,991.51	-49,991.51	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	2,786.36	0.00	0.00	0.00	49,991.51	-49,991.51	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	17,437,198.17	17,809,087.91	0.00	0.00	0.00	155,938,418.38	41,759,047.62	78.88
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	433,247.49	589,610.50	0.00	0.00	0.00	7,089,587.60	2,243,412.40	75.96
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	433,247.49	589,610.50	0.00	0.00	0.00	7,089,587.60	2,243,412.40	75.96
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	433,247.49	589,610.50	0.00	0.00	0.00	7,089,587.60	2,243,412.40	75.96
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	433,247.49	589,610.50	0.00	0.00	0.00	7,089,587.60	2,243,412.40	75.96
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	695,021.03	0.00	0.00	0.00	9,410,918.72	-6,766,117.72	355.83
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	695,021.03	0.00	0.00	0.00	9,280,024.25	-6,635,223.25	350.88
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	695,021.03	0.00	0.00	0.00	9,280,024.25	-6,635,223.25	350.88
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	695,021.03	0.00	0.00	0.00	9,280,024.25	-6,635,223.25	350.88
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	0.00	0.00	0.00	130,894.47	-130,894.47	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	0.00	0.00	0.00	130,894.47	-130,894.47	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	0.00	0.00	0.00	130,894.47	-130,894.47	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	16,467,654.65	0.00	0.00	0.00	139,201,178.64	46,518,486.36	74.95
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	16,467,654.65	0.00	0.00	0.00	139,201,178.64	46,518,486.36	74.95
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	6,296,464.69	0.00	0.00	0.00	55,579,088.85	14,699,016.15	79.08
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	2,273,064.66	0.00	0.00	0.00	18,156,376.52	5,418,464.48	77.02
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	0.00	0.00	0.00	41,313.77	13,861.23	74.88
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	0.00	0.00	0.00	37,381,398.56	9,266,690.44	80.13

RESUMEN DE RECAUDACION DE INGRESOS - 2010
DEL MES DE ENERO A SETIEMBRE
(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	0.00	0.00	0.00	83,622,089.79	31,819,470.21	72.44
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	0.00	0.00	0.00	49,122,622.59	16,763,536.41	74.56
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	0.00	0.00	0.00	34,499,467.20	15,055,933.80	69.62
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	56,801.73	0.00	0.00	0.00	236,733.42	-236,733.42	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	56,801.73	0.00	0.00	0.00	236,733.42	-236,733.42	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	56,801.73	0.00	0.00	0.00	236,733.42	-236,733.42	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	56,801.73	0.00	0.00	0.00	236,700.84	-236,700.84	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	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
1.9.1		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
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	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
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	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
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	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
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	-326,103.04	-45,799,622.00	400.00	0.00	0.00	0.00	119,611,638.45	-110,611,638.45	1,329.02
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	17,862,643.50	-27,590,860.77	18,124,954.11	0.00	0.00	0.00	286,077,169.22	-70,216,832.22	132.53

RESUMEN DE RECAUDACION DE INGRESOS - 2010
DEL MES DE ENERO A SETIEMBRE
(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	17,862,643.50	-27,590,860.77	18,124,954.11	0.00	0.00	0.00	286,077,169.22	-70,216,832.22	132.53
	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	17,862,643.50	-27,590,860.77	18,124,954.11	0.00	0.00	0.00	286,077,169.22	-70,216,832.22	132.53

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	

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	3,779,324	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	0.00	0.00	0.00	2,270,038.55	1,509,285.45
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	0.00	0.00	0.00	4,309.33	17,240.67
GEN 2.3	BIENES Y SERVICIOS	1,337,894	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	0.00	0.00	0.00	679,209.89	658,684.11
GEN 2.6	ADQUISICION DE ACTIVOS NO	32,728	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,785.00	0.00	0.00	0.00	10,785.00	21,943.00
PARCIAL FTE	2	5,171,496	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	0.00	0.00	0.00	2,964,342.77	2,207,153.23
SUB TOTAL COMPONENTE		5,171,496	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	0.00	0.00	0.00	2,964,342.77	

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	0.00	0.00	0.00	3,436,301.06	2,000,755.94
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	0.00	0.00	0.00	1,712,569.33	1,381,024.67
GEN 2.3	BIENES Y SERVICIOS	30,940,920	1,411,860.72	2,783,778.35	2,268,341.76	2,216,342.30	2,822,803.31	2,291,066.23	2,256,786.64	1,748,104.33	2,257,907.16	0.00	0.00	0.00	20,056,990.80	10,883,929.20
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	0.00	0.00	0.00	14,163,958.60	1,721,316.40
GEN 2.5	OTROS GASTOS	165,000	0.00	114,842.58	0.00	0.00	0.00	0.00	698.00	685.74	2,416.15	0.00	0.00	0.00	118,642.47	46,357.53
GEN 2.6	ADQUISICION DE ACTIVOS NO	6,580,339	329,068.77	611,167.22	1,241,898.72	1,920,634.95	99,243.73	472,123.48	124,898.79	154,002.88	954,621.70	0.00	0.00	0.00	5,907,660.24	672,678.76
PARCIAL FTE	2	62,102,185	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.42	3,452,547.33	11,970,176.39	4,375,427.15	0.00	0.00	0.00	45,396,122.50	16,706,062.50
SUB TOTAL COMPONENTE		62,102,185	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.42	3,452,547.33	11,970,176.39	4,375,427.15	0.00	0.00	0.00	45,396,122.50	

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	0.00	0.00	0.00	107,457.45	1,455,062.55
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EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
 (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		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	0.00	0.00	0.00	107,457.45	1,455,062.55
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	0.00	0.00	0.00	107,457.45	

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	0.00	0.00	0.00	427,142.92	240,674.08
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	0.00	0.00	0.00	164,326.35	123,172.65
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	0.00	0.00	0.00	591,469.27	363,846.73
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	0.00	0.00	0.00	591,469.27	

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	0.00	0.00	0.00	3,083,773.30	2,014,114.70
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	0.00	0.00	0.00	0.00	4,670.00
EN 2.3	BIENES Y SERVICIOS	22,972,778	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	0.00	0.00	0.00	15,840,186.88	7,132,591.12
EN 2.6	ADQUISICION DE ACTIVOS NO	115,377	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	0.00	115,375.56	1.44
PARCIAL FTE	2	28,190,713	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	0.00	0.00	0.00	19,039,335.74	9,151,377.26
SUB TOTAL	COMPONENTE	28,190,713	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	0.00	0.00	0.00	19,039,335.74	

3207967 REDUCCION DE LA DURACION DE INTERRUPCIONES POR PARTE DE LAS EMPRESAS ELECTRICAS

2 RECURSOS DIRECTAMENTE RECAUDADOS

[illegible]

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															TOTAL	
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	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	0.00	0.00	0.00	4,382,855.94	2,277,895.06
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	12,042,475	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	0.00	0.00	0.00	7,320,628.61	4,721,846.39
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	18,764,226	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	0.00	0.00	0.00	11,725,284.55	7,038,941.45
SUB TOTAL COMPONENTE		18,764,226	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	0.00	0.00	0.00	11,725,284.55	
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	0.00	0.00	0.00	2,904,321.04	4,595,124.96
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	6,585,754	401,108.66	371,577.12	375,440.09	642,412.80	763,548.75	450,720.38	392,839.98	392,833.63	446,747.08	0.00	0.00	0.00	4,237,228.49	2,348,525.51
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	0.00	0.00	2,466.65	4,533.35
EN.2.6	ADQUISICION DE ACTIVOS NO	282,549	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	0.00	0.00	0.00	115,911.65	166,637.35
PARCIAL FTE	2	14,404,349	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	996,420.72	673,292.93	637,002.98	791,525.40	0.00	0.00	0.00	7,283,943.16	7,120,405.84
SUB TOTAL COMPONENTE		14,404,349	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	996,420.72	673,292.93	637,002.98	791,525.40	0.00	0.00	0.00	7,283,943.16	
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	0.00	0.00	0.00	3,594,582.79	2,301,479.21
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	24,412,257	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,012,521.08	2,274,856.50	2,120,259.02	2,123,163.03	2,374,474.13	0.00	0.00	0.00	16,996,318.79	7,415,938.21
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	30,460,004	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,627,353.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	0.00	0.00	0.00	20,741,966.32	9,718,037.68
SUB TOTAL COMPONENTE		30,460,004	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,627,353.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	0.00	0.00	0.00	20,741,966.32	
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	5,285,905	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	0.00	0.00	0.00	3,320,543.74	1,965,361.26
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

Sistema Integrado de Administración Financiera
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EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

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Hora : 11:15:11
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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	FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	2		5,285,905	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	0.00	0.00	0.00	3,320,543.74	1,965,361.26
SUB TOTAL COMPONENTE			5,285,905	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	0.00	0.00	0.00	3,320,543.74	
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																	
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
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	249,254.82	237,378.50	308,298.05	0.00	0.00	0.00	2,751,379.17	1,208,723.83
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	19,640,011	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	0.00	0.00	0.00	14,489,799.21	5,150,211.79
EN 2.6		ADQUISICION DE ACTIVOS NO	140,000	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	0.00	78,578.07	61,421.93
PARCIAL FTE	2		23,743,524	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	0.00	0.00	0.00	17,319,756.45	6,423,767.55
SUB TOTAL COMPONENTE			23,743,524	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	0.00	0.00	0.00	17,319,756.45	
3207755 INCREMENTO EN LA DISPONIBILIDAD DEL SISTEMA DE TRASNPORTE DE GAS NATURAL POR PARTE DE LAS																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.3		BIENES Y SERVICIOS	572,735	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	0.00	0.00	0.00	348,791.23	223,943.77
PARCIAL FTE	2		572,735	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	0.00	0.00	0.00	348,791.23	223,943.77
SUB TOTAL COMPONENTE			572,735	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	0.00	0.00	0.00	348,791.23	
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																	
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	0.00	0.00	0.00	3,364,783.17	1,762,071.83
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	3,080,000	158,966.55	228,633.20	232,598.70	223,373.65	262,495.19	248,320.85	234,600.67	196,315.57	201,613.55	0.00	0.00	0.00	1,986,917.93	1,093,082.07
EN 2.5		OTROS GASTOS	10,600	0.00	1,759.82	0.00	2,639.73	0.00	0.00	0.00	6,159.37	0.00	0.00	0.00	0.00	10,558.92	41.08
PARCIAL FTE	2		8,218,455	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,887.52	596,572.88	514,621.13	616,900.76	0.00	0.00	0.00	5,362,553.65	2,855,901.35
SUB TOTAL COMPONENTE			8,218,455	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,887.52	596,572.88	514,621.13	616,900.76	0.00	0.00	0.00	5,362,553.65	
13 MINERIA																	
010 EFICIENCIA DE MERCADOS																	
0018 EFICIENCIA DE MERCADOS																	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
(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													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	528,204.94	232,026.20	212,597.90	279,672.41	0.00	0.00	0.00	2,698,479.31	1,384,380.69		
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	8,599,459	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	0.00	0.00	0.00	6,872,392.11	1,727,066.89		
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	12,782,319	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	0.00	0.00	0.00	9,581,671.42	3,200,647.58		
SUB TOTAL COMPONENTE		12,782,319	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	0.00	0.00	0.00	9,581,671.42			
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	15,621,998.06	16,774,453.68	21,462,684.07	19,766,239.38	0.00	0.00	0.00	146,707,485.94	69,152,851.06		

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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(EN NUEVOS SOLES)
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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 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	215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,621,998.06	16,774,453.68	21,462,684.07	19,766,239.38		0.00	0.00	0.00	146,707,485.94	69,152,851.06
TOTAL																	
		215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,621,998.06	16,774,453.68	21,462,684.07	19,766,239.38		0.00	0.00	0.00	146,707,485.94	69,152,851.06

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
(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 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	3,779,324	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	0.00	0.00	0.00	2,270,038.55	1,509,285.45
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	0.00	0.00	0.00	4,309.33	17,240.67
GEN 2.3	BIENES Y SERVICIOS	1,337,894	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	0.00	0.00	0.00	679,209.89	658,684.11
GEN 2.6	ADQUISICION DE ACTIVOS NO	32,728	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,785.00	0.00	0.00	0.00	10,785.00	21,943.00
PARCIAL FTE	2	5,171,496	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	0.00	0.00	0.00	2,964,342.77	2,207,153.23
SUB TOTAL COMPONENTE		5,171,496	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	0.00	0.00	0.00	2,964,342.77	

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	0.00	0.00	0.00	3,436,301.06	2,000,755.94
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	0.00	0.00	0.00	1,712,569.33	1,381,024.67
GEN 2.3	BIENES Y SERVICIOS	30,940,920	1,411,860.72	2,783,778.35	2,268,341.76	2,216,342.30	2,822,803.31	2,291,066.23	2,256,786.64	1,748,104.33	2,257,907.16	0.00	0.00	0.00	20,056,990.80	10,883,929.20
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	0.00	0.00	0.00	14,163,958.60	1,721,316.40
GEN 2.5	OTROS GASTOS	165,000	0.00	114,842.58	0.00	0.00	0.00	0.00	698.00	685.74	2,416.15	0.00	0.00	0.00	118,642.47	46,357.53
GEN 2.6	ADQUISICION DE ACTIVOS NO	6,580,339	329,068.77	611,167.22	1,241,898.72	1,920,634.95	99,243.73	472,123.48	124,898.79	154,002.88	954,621.70	0.00	0.00	0.00	5,907,660.24	672,678.76
PARCIAL FTE	2	62,102,185	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.42	3,452,547.33	11,970,176.39	4,375,427.15	0.00	0.00	0.00	45,396,122.50	16,706,062.50
SUB TOTAL COMPONENTE		62,102,185	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.42	3,452,547.33	11,970,176.39	4,375,427.15	0.00	0.00	0.00	45,396,122.50	

0010 INFRAESTRUCTURA Y EQUIPAMIENTO
0000 SIN PROGRAMA
2057841 ADQUISICION DEL LOCAL SEDE LIMA OSINERGMIN
2207433 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA LOCAL SEDE LIMA

Sistema Integrado de Administración Financiera
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EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
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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																				
FUPRGF FF	SPRGF CATEGORIA GENERICA	PRG	AC/PR	COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
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	0.00	3,000.00	54,455.20	50,002.25	0.00	0.00	0.00	107,457.45	1,455,062.55
PARCIAL FTE	2				1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	0.00	0.00	0.00	107,457.45	1,455,062.55
SUB TOTAL COMPONENTE					1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	0.00	0.00	0.00	107,457.45	
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	0.00	0.00	0.00	427,142.92	240,674.08	
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	0.00	0.00	0.00	164,326.35	123,172.65	
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	0.00	0.00	0.00	591,469.27	363,846.73	
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	0.00	0.00	0.00	591,469.27		
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	0.00	0.00	0.00	3,083,773.30	2,014,114.70	
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	0.00	0.00	0.00	0.00	4,670.00	
EN 2.3	BIENES Y SERVICIOS				22,972,778	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	0.00	0.00	0.00	15,840,186.88	7,132,591.12	
EN 2.6	ADQUISICION DE ACTIVOS NO				115,377	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	0.00	115,375.56	1.44	
PARCIAL FTE	2				28,190,713	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	0.00	0.00	0.00	19,039,335.74	9,151,377.26	
SUB TOTAL COMPONENTE					28,190,713	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	0.00	0.00	0.00	19,039,335.74		
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	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
(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															
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																
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	0.00	0.00	0.00	4,382,855.94	2,277,895.06
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	12,042,475	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	0.00	0.00	0.00	7,320,628.61	4,721,846.39
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	18,764,226	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	0.00	0.00	0.00	11,725,284.55	7,038,941.45
SUB TOTAL	COMPONENTE	18,764,226	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	0.00	0.00	0.00	11,725,284.55	
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	0.00	0.00	0.00	2,904,321.04	4,595,124.96
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	6,585,754	401,108.66	371,577.12	375,440.09	642,412.80	763,548.75	450,720.38	392,839.98	392,833.63	446,747.08	0.00	0.00	0.00	4,237,228.49	2,348,525.51
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	0.00	0.00	2,466.65	4,533.35
EN 2.6	ADQUISICION DE ACTIVOS NO	282,549	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	0.00	0.00	0.00	115,911.65	166,637.35
PARCIAL FTE	2	14,404,349	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	996,420.72	673,292.93	637,002.98	791,525.40	0.00	0.00	0.00	7,283,943.16	7,120,405.84
SUB TOTAL	COMPONENTE	14,404,349	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	996,420.72	673,292.93	637,002.98	791,525.40	0.00	0.00	0.00	7,283,943.16	
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	0.00	0.00	0.00	3,594,582.79	2,301,479.21
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	24,412,257	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,012,521.08	2,274,856.50	2,120,259.02	2,123,163.03	2,374,474.13	0.00	0.00	0.00	16,996,318.79	7,415,

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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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
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
EN 2.3	BIENES Y SERVICIOS	5,285,905	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	0.00	0.00	0.00	3,320,543.74	1,965,361.26						
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	5,285,905	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	0.00	0.00	0.00	3,320,543.74	1,965,361.26						
SUB TOTAL COMPONENTE		5,285,905	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	0.00	0.00	0.00	3,320,543.74							
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																						
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
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	249,254.82	237,378.50	308,298.05	0.00	0.00	0.00	2,751,379.17	1,208,723.83						
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	0.00						
EN 2.3	BIENES Y SERVICIOS	19,640,011	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	0.00	0.00	0.00	14,489,799.21	5,150,211.79						
EN 2.6	ADQUISICION DE ACTIVOS NO	140,000	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	0.00	78,578.07	61,421.93						
PARCIAL FTE	2	23,743,524	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	0.00	0.00	0.00	17,319,756.45	6,423,767.55						
SUB TOTAL COMPONENTE		23,743,524	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	0.00	0.00	0.00	17,319,756.45							
3207755 INCREMENTO EN LA DISPONIBILIDAD DEL SISTEMA DE TRASNPORTE DE GAS NATURAL POR PARTE DE LAS																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
EN 2.3	BIENES Y SERVICIOS	572,735	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	0.00	0.00	0.00	348,791.23	223,943.77						
PARCIAL FTE	2	572,735	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	0.00	0.00	0.00	348,791.23	223,943.77						
SUB TOTAL COMPONENTE		572,735	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	0.00	0.00	0.00	348,791.23							
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																						
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	0.00	0.00	0.00	3,364,783.17	1,762,071.83						
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	3,080,000	158,966.55	228,633.20	232,598.70	223,373.65	262,495.19	248,320.85	234,600.67	196,315.57	201,613.55	0.00	0.00	0.00	1,986,917.93	1,093,082.07						
EN 2.5	OTROS GASTOS	10,600	0.00	1,759.82	0.00	2,639.73	0.00	0.00	0.00	6,159.37	0.00	0.00	0.00	0.00	10,558.92	41.08						
PARCIAL FTE	2	8,218,455	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,887.52	596,572.88	514,621.13	616,900.76	0.00	0.00	0.00	5,362,553.65	2,855,901.35						

Sistema Integrado de Administración Financiera
Rep0015
Versión 10.6.3

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

Fecha : 25/10/2010
Hora : 11:00:47
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	FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
SUB TOTAL COMPONENTE			8,218,455	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,887.52	596,572.88	514,621.13	616,900.76	0.00	0.00	0.00	5,362,553.65	
13 MINERIA																	
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	528,204.94	232,026.20	212,597.90	279,672.41	0.00	0.00	0.00	2,698,479.31	1,384,380.69
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		8,599,459	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	0.00	0.00	0.00	6,872,392.11	1,727,066.89
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		12,782,319	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	0.00	0.00	0.00	9,581,671.42	3,200,647.58
SUB TOTAL COMPONENTE			12,782,319	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	0.00	0.00	0.00	9,581,671.42	
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 EJECUTORA			215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,621,998.06	16,774,453.68	21,462,684.07	19,766,239.38	0.00	0.00	0.00	146,707,485.94	69,152,851.06

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
(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	COMP MAR	COMP ABR	COMP MAY	COMP JUN	COMP JUL	COMP AGO	COMP SET	COMP OCT	COMP NOV	COMP 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	15,621,998.06	16,774,453.68	21,462,684.07	19,766,239.38	0.00	0.00	0.00	146,707,485.94	69,152,851.06	
TOTAL																	
		215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,621,998.06	16,774,453.68	21,462,684.07	19,766,239.38	0.00	0.00	0.00	146,707,485.94	69,152,851.06	

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

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
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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	FUPRGRF SPRGFFPRGAC/PR COMP 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																
EN.2.1	PERSONAL Y OBLIGACIONES	3,779,324	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	0.00	0.00	0.00	2,270,038.55	1,509,285.45
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	0.00	0.00	0.00	4,309.33	17,240.67
EN.2.3	BIENES Y SERVICIOS	1,337,894	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	0.00	0.00	0.00	679,209.89	658,684.11
EN.2.6	ADQUISICION DE ACTIVOS NO	32,728	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,785.00	0.00	0.00	0.00	10,785.00	21,943.00
PARCIAL FTE	2	5,171,496	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	0.00	0.00	0.00	2,964,342.77	2,207,153.23
TOTAL META		5,171,496	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	0.00	0.00	0.00	2,964,342.77	2,207,153.23
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																
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	0.00	0.00	0.00	3,436,301.06	2,000,755.94
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	0.00	0.00	0.00	1,712,569.33	1,381,024.67
EN.2.3	BIENES Y SERVICIOS	30,940,920	1,411,860.72	2,783,778.35	2,268,341.76	2,216,342.30	2,822,803.31	2,291,066.23	2,256,786.64	1,748,104.33	2,257,907.16	0.00	0.00	0.00	20,056,990.80	10,883,929.20
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	0.00	0.00	0.00	14,163,958.60	1,721,316.40
EN.2.5	OTROS GASTOS	165,000	0.00	114,842.58	0.00	0.00	0.00	0.00	698.00	685.74	2,416.15	0.00	0.00	0.00	118,642.47	46,357.53
EN.2.6	ADQUISICION DE ACTIVOS NO	6,580,339	329,068.77	611,167.22	1,241,898.72	1,920,634.95	99,243.73	472,123.48	124,898.79	154,002.88	954,621.70	0.00	0.00	0.00	5,907,660.24	672,678.76
PARCIAL FTE	2	62,102,185	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.42	3,452,547.33	11,970,176.39	4,375,427.15	0.00	0.00	0.00	45,396,122.50	16,706,062.50
TOTAL META		62,102,185	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.42	3,452,547.33	11,970,176.39	4,375,427.15	0.00	0.00	0.00	45,396,122.50	16,706,062.50
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																
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	0.00	0.00	0.00	107,457.45	1,455,062.55
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	0.00	0.00	0.00	107,457.45	1,455,062.55
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	0.00	0.00	0.00	107,457.45	1,455,062.55

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
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CONTROL INTERNO

2 RECURSOS DIRECTAMENTE RECAUDADOS

Sistema Integrado de Administración Financiera																Fecha : 25/10/2010			
Rep0015																Hora : 11:01:17			
Versión 10.6.3																Pag.: 2 de 6			
EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010																			
DEL MES DE ENERO A SETIEMBRE																			
(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	SPRGFP	PRGACI	PR COMP												TOTAL			
FUNC	FF	CATEGORIA	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	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	0.00	0.00	0.00	427,142.92	240,674.08
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	0.00	0.00	0.00	164,326.35	123,172.65
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	0.00	0.00	0.00	591,469.27	363,846.73
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	0.00	0.00	0.00	591,469.27	363,846.73
0005 12.010.0018.0000 1.014791 3.120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN ELECTRICIDAD, ACCION: 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	0.00	0.00	0.00	3,083,773.30	2,014,114.70
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	0.00	0.00	0.00	0.00	4,670.00
EN 2.3		BIENES Y SERVICIOS			22,972,778	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	0.00	0.00	0.00	15,840,186.88	7,132,591.12
EN 2.6		ADQUISICION DE ACTIVOS NO			115,377	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	0.00	115,375.56	1.44
PARCIAL FTE	2				28,190,713	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	0.00	0.00	0.00	19,039,335.74	9,151,377.26
TOTAL META					28,190,713	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	0.00	0.00	0.00	19,039,335.74	9,151,377.26
0006 12.010.0018.0000 1.014791 3.207967 REDUCCION DE LA DURACION DE INTERRUPCIONES POR PARTE SUPERVISION DE CAMPO Y MONITOREO DE INDICADORES DE INTERRUPCIONES EN LAS EMPRESAS ELECTRICAS A NIVEL DE NACIONAL - COD.META: 00001 SUPERVISIÓN DE CAMPO Y MONITEROE 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																			
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 REGULACION TARIFARIA - COD.META: 00001 REGULACIÓN TARIFARIA, ACCION: 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	0.00	0.00	0.00	4,382,855.94	2,277,895.06
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			12,042,475	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	0.00	0.00	0.00	7,320,628.61	4,721,846.39
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				18,764,226	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	0.00	0.00	0.00	11,725,284.55	7,038,941.45

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
(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 ^{FF}	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
TOTAL META		18,764,226	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	0.00	0.00	0.00	11,725,284.55	7,038,941.45
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																
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	266,249.47	243,340.95	338,133.50	0.00	0.00	0.00	2,904,321.04	4,595,124.96
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	6,585,754	401,108.66	371,577.12	375,440.09	642,412.80	763,548.75	450,720.38	392,839.98	392,833.63	446,747.08	0.00	0.00	0.00	4,237,228.49	2,348,525.51
GEN 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	0.00	0.00	2,466.65	4,533.35
GEN 2.6	ADQUISICION DE ACTIVOS NO	282,549	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	0.00	0.00	0.00	115,911.65	166,637.35
PARCIAL FTE	2	14,404,349	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	996,420.72	673,292.93	637,002.98	791,525.40	0.00	0.00	0.00	7,283,943.16	7,120,405.84
TOTAL META		14,404,349	702,141.33	671,275.09	699,472.97	919,560.71	1,193,251.03	996,420.72	673,292.93	637,002.98	791,525.40	0.00	0.00	0.00	7,283,943.16	7,120,405.84
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: 16234.000, LIMA, LIMA, MAGDALENA DEL MAR														
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS																
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	372,458.72	307,378.59	406,634.62	0.00	0.00	0.00	3,594,582.79	2,301,479.21
GEN 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
GEN 2.3	BIENES Y SERVICIOS	24,412,257	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,012,521.08	2,274,856.50	2,120,259.02	2,123,163.03	2,374,474.13	0.00	0.00	0.00	16,996,318.79	7,415,938.21
GEN 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	30,460,004	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,627,353.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	0.00	0.00	0.00	20,741,966.32	9,718,037.68
TOTAL META		30,460,004	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,627,353.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	0.00	0.00	0.00	20,741,966.32	9,718,037.68
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: 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																
GEN 2.3	BIENES Y SERVICIOS	5,285,905	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	0.00	0.00	0.00	3,320,543.74	1,965,361.26
GEN 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	5,285,905	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	0.00	0.00	0.00	3,320,543.74	1,965,361.26
TOTAL META		5,285,905	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	0.00	0.00	0.00	3,320,543.74	1,965,361.26

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
(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 SPRGFP	PRGAC/PR COMP	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO				
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, ACCION: 39.000, LIMA, LIMA, MAGDALENA DEL MAR			
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
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	249,254.82	237,378.50	308,298.05	0.00	0.00	0.00	2,751,379.17	1,208,723.83				
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			19,640,011	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	0.00	0.00	0.00	14,489,799.21	5,150,211.79				
EN.2.6	ADQUISICION DE ACTIVOS NO			140,000	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	0.00	78,578.07	61,421.93				
PARCIAL FTE	2			23,743,524	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	0.00	0.00	0.00	17,319,756.45	6,423,767.55				
TOTAL META				23,743,524	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	0.00	0.00	0.00	17,319,756.45	6,423,767.55				
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			
DE GAS NATURAL																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
EN.2.3	BIENES Y SERVICIOS			572,735	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	0.00	0.00	0.00	348,791.23	223,943.77				
PARCIAL FTE	2			572,735	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	0.00	0.00	0.00	348,791.23	223,943.77				
TOTAL META				572,735	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	0.00	0.00	0.00	348,791.23	223,943.77				
0013	12.018.0039.0000	1.014795	3.120884	SOLUCION A RECLAMOS Y CONTROVERSIAS															- COD.META: 00001 ATENCIÓN DE RECLAMOS Y CONTROVERSIAS, ACCION: 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	0.00	0.00	0.00	3,364,783.17	1,762,071.83				
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			3,080,000	158,966.55	228,633.20	232,598.70	223,373.65	262,495.19	248,320.85	234,600.67	196,315.57	201,613.55	0.00	0.00	0.00	1,986,917.93	1,093,082.07				
EN.2.5	OTROS GASTOS			10,600	0.00	1,759.82	0.00	2,639.73	0.00	0.00	0.00	6,159.37	0.00	0.00	0.00	0.00	10,558.92	41.08				
PARCIAL FTE	2			8,218,455	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,887.52	596,572.88	514,621.13	616,900.76	0.00	0.00	0.00	5,362,553.65	2,855,901.35				
TOTAL META				8,218,455	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,887.52	596,572.88	514,621.13	616,900.76	0.00	0.00	0.00	5,362,553.65	2,855,901.35				
0014	13.010.0018.0000	1.041054	3.120891	SUPERVISION Y FISCALIZACION MINERA															- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN MINERA, ACCION: 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	0.00	0.00	0.00	2,698,479.31	1,384,380.69				
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				

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	8,599,459	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	0.00	0.00	0.00	6,872,392.11	1,727,066.89
GEN 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	12,782,319	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	0.00	0.00	0.00	9,581,671.42	3,200,647.58
TOTAL META		12,782,319	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	0.00	0.00	0.00	9,581,671.42	3,200,647.58
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	3,423,861	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	15,621,998.06	16,774,453.68	21,462,684.07	19,766,239.38	0.00	0.00	0.00	146,707,485.94	69,152,851.06

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
(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	15,621,998.06	16,774,453.68	21,462,684.07	19,766,239.38	0.00	0.00	0.00	146,707,485.94	69,152,851.06
TOTAL																		