

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

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

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
1.3		9,162,871	502,230.33	917,643.00	757,961.53	414,376.79	1,507,630.04	3,624,664.56	1,715,576.88	769,455.27	432,301.19	456,095.94	263,292.24	206,201.38	11,567,429.15	-2,404,558.15	126.24
1.3.1		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.1.9		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.1.9.1		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.2		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	200,685.88	11,494,142.05	-2,361,271.05	125.85
1.3.2.7		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	200,685.88	11,494,142.05	-2,361,271.05	125.85
1.3.2.7.1		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	200,685.88	11,494,142.05	-2,361,271.05	125.85
1.3.3		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	473.02	16,779.02	5,478.80	72,749.76	-72,749.76	0.00
1.3.3.9		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	473.02	16,779.02	5,478.80	72,749.76	-72,749.76	0.00
1.3.3.9.1		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	473.02	16,779.02	5,478.80	72,749.76	-72,749.76	0.00
1.5		197,697,466	16,007,843.17	13,332,152.84	19,579,417.99	19,680,288.11	16,426,076.39	19,193,184.14	16,473,169.66	17,458,164.44	17,957,100.66	18,459,521.66	20,084,979.04	19,092,069.15	213,743,967.25	-16,046,501.25	108.12
1.5.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	79,522.25	92,354.54	-147,167.21	7,135,263.45	2,197,736.55	76.45
1.5.1.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	79,522.25	92,354.54	-147,167.21	7,135,263.45	2,197,736.55	76.45
1.5.1.1.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	86,781.70	92,354.54	98,802.77	7,388,492.88	1,944,507.12	79.17
1.5.1.1.3		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7,259.45	0.00	-245,969.98	-253,229.43	253,229.43	0.00
1.5.2		2,644,801	245,671.50	216,796.57	436,773.43	1,839,411.36	690,180.63	3,745,962.23	837,032.05	704,069.92	724,298.03	1,913,263.03	3,204,449.98	1,815,841.70	16,373,750.43	-13,728,949.43	619.09
1.5.2.1		2,644,801	245,671.50	216,796.57	436,773.43	1,746,519.75	690,180.63	3,745,962.23	837,032.05	666,067.06	724,298.03	1,799,621.05	3,148,019.92	1,799,876.10	16,056,818.32	-13,412,017.32	607.11
1.5.2.1.1		2,644,801	245,671.50	216,796.57	436,773.43	1,746,519.75	690,180.63	3,745,962.23	837,032.05	666,067.06	724,298.03	1,799,621.05	3,148,019.92	1,799,876.10	16,056,818.32	-13,412,017.32	607.11
1.5.2.2		0	0.00	0.00	0.00	92,891.61	0.00	0.00	0.00	38,002.86	0.00	113,641.98	56,430.06	15,965.60	316,932.11	-316,932.11	0.00
1.5.2.2.1		0	0.00	0.00	0.00	92,891.61	0.00	0.00	0.00	38,002.86	0.00	113,641.98	56,430.06	15,965.60	316,932.11	-316,932.11	0.00
1.5.3		185,719,665	15,734,854.09	13,114,311.49	13,791,758.97	17,217,516.55	15,715,412.55	15,378,074.13	15,498,677.17	16,282,919.04	16,582,517.03	16,456,345.84	16,775,605.12	17,388,288.31	189,936,280.29	-4,216,615.29	102.27
1.5.3.1		185,719,665	15,734,854.09	13,114,311.49	13,791,758.97	17,217,516.55	15,715,412.55	15,378,074.13	15,498,677.17	16,282,919.04	16,582,517.03	16,456,345.84	16,775,605.12	17,388,288.31	189,936,280.29	-4,216,615.29	102.27
1.5.3.1.2		70,278,105	6,561,528.04	4,637,010.81	5,680,971.60	8,099,430.96	6,636,998.04	5,893,553.02	5,813,054.99	5,960,076.70	6,411,327.07	5,931,770.66	6,144,602.00	5,853,907.79	73,624,231.68	-3,346,126.68	104.76
1.5.3.1.3		115,441,560	9,173,326.05	8,477,300.68	8,110,787.37	9,118,085.59	9,078,414.51	9,484,521.11	9,685,622.18	10,322,842.34	10,171,189.96	10,524,575.18	10,631,003.12	11,534,380.52	116,312,048.61	-870,488.61	100.75
1.5.5		0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	10,390.54	12,569.40	35,106.35	298,673.08	-298,673.08	0.00
1.5.5.1		0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	10,390.54	12,569.40	35,106.35	298,673.08	-298,673.08	0.00
1.5.5.1.4		0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	10,390.54	12,569.40	35,106.35	298,673.08	-298,673.08	0.00
1.9		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	9,050,233.90	-5,007.50	-17,688,365.07	110,974,799.78	-101,974,799.78	1,233.05
1.9.1		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	9,050,233.90	-5,007.50	-17,688,365.07	110,974,799.78	-101,974,799.78	1,233.05
1.9.1.1		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	9,050,233.90	-5,007.50	-17,688,365.07	110,974,799.78	-101,974,799.78	1,233.05

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

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

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
1.9.1	1.1.1	9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	9,050,233.90	-5,007.50	-17,688,365.07	110,974,799.78	-101,974,799.78	1,233.05
PARCIAL	FF 2	215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	27,965,851.50	20,343,263.78	1,609,905.46	336,286,196.18	-120,425,859.18	155.79
TOTAL EJECUTORA		215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	27,965,851.50	20,343,263.78	1,609,905.46	336,286,196.18	-120,425,859.18	155.79
RESUMEN ...																	
TOTAL FUENTE	2	215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	27,965,851.50	20,343,263.78	1,609,905.46	336,286,196.18	-120,425,859.18	155.79
TOTAL		215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	27,965,851.50	20,343,263.78	1,609,905.46	336,286,196.18	-120,425,859.18	155.79

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(EN NUEVOS SOLES)

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

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
1.3		9,162,871	502,230.33	917,643.00	757,961.53	414,376.79	1,507,630.04	3,624,664.56	1,715,576.88	769,455.27	432,301.19	456,095.94	263,292.24	206,201.38	11,567,429.15	-2,404,558.15	126.24
1.3.1		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.1.9		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.1.9.1		30,000	4.00	48.56	60.26	107.46	71.14	27.08	8.50	65.04	58.34	6.60	43.66	36.70	537.34	29,462.66	1.79
1.3.2		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	200,685.88	11,494,142.05	-2,361,271.05	125.85
1.3.2.7		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	200,685.88	11,494,142.05	-2,361,271.05	125.85
1.3.2.7.1		9,132,871	500,167.39	913,309.09	750,000.90	406,690.11	1,496,168.44	3,620,252.04	1,709,849.96	765,503.28	429,429.08	455,616.32	246,469.56	200,685.88	11,494,142.05	-2,361,271.05	125.85
1.3.3		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	473.02	16,779.02	5,478.80	72,749.76	-72,749.76	0.00
1.3.3.9		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	473.02	16,779.02	5,478.80	72,749.76	-72,749.76	0.00
1.3.3.9.1		0	2,058.94	4,285.35	7,900.37	7,579.22	11,390.46	4,385.44	5,718.42	3,886.95	2,813.77	473.02	16,779.02	5,478.80	72,749.76	-72,749.76	0.00
1.5		197,697,466	16,007,843.17	13,332,152.84	19,579,417.99	19,680,288.11	16,426,076.39	19,193,184.14	16,473,169.66	17,458,164.44	17,957,100.66	18,459,521.66	20,084,979.04	19,092,069.15	213,743,967.25	-16,046,501.25	108.12
1.5.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	79,522.25	92,354.54	-147,167.21	7,135,263.45	2,197,736.55	76.45
1.5.1.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	79,522.25	92,354.54	-147,167.21	7,135,263.45	2,197,736.55	76.45
1.5.1.1.1		9,333,000	2,026.58	1,012.20	5,350,885.59	621,279.00	20,483.21	2,165.63	68,877.40	454,213.76	589,610.50	86,781.70	92,354.54	98,802.77	7,388,492.88	1,944,507.12	79.17
1.5.1.1.3		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7,259.45	0.00	-245,969.98	-253,229.43	253,229.43	0.00
1.5.2		2,644,801	245,671.50	216,796.57	436,773.43	1,839,411.36	690,180.63	3,745,962.23	837,032.05	704,069.92	724,298.03	1,913,263.03	3,204,449.98	1,815,841.70	16,373,750.43	-13,728,949.43	619.09
1.5.2.1		2,644,801	245,671.50	216,796.57	436,773.43	1,746,519.75	690,180.63	3,745,962.23	837,032.05	666,067.06	724,298.03	1,799,621.05	3,148,019.92	1,799,876.10	16,056,818.32	-13,412,017.32	607.11
1.5.2.1.1		2,644,801	245,671.50	216,796.57	436,773.43	1,746,519.75	690,180.63	3,745,962.23	837,032.05	666,067.06	724,298.03	1,799,621.05	3,148,019.92	1,799,876.10	16,056,818.32	-13,412,017.32	607.11
1.5.2.2		0	0.00	0.00	0.00	92,891.61	0.00	0.00	0.00	38,002.86	0.00	113,641.98	56,430.06	15,965.60	316,932.11	-316,932.11	0.00
1.5.2.2.1		0	0.00	0.00	0.00	92,891.61	0.00	0.00	0.00	38,002.86	0.00	113,641.98	56,430.06	15,965.60	316,932.11	-316,932.11	0.00
1.5.3		185,719,665	15,734,854.09	13,114,311.49	13,791,758.97	17,217,516.55	15,715,412.55	15,378,074.13	15,498,677.17	16,282,919.04	16,582,517.03	16,456,345.84	16,775,605.12	17,388,288.31	189,936,280.29	-4,216,615.29	102.27
1.5.3.1		185,719,665	15,734,854.09	13,114,311.49	13,791,758.97	17,217,516.55	15,715,412.55	15,378,074.13	15,498,677.17	16,282,919.04	16,582,517.03	16,456,345.84	16,775,605.12	17,388,288.31	189,936,280.29	-4,216,615.29	102.27
1.5.3.1.2		70,278,105	6,561,528.04	4,637,010.81	5,680,971.60	8,099,430.96	6,636,998.04	5,893,553.02	5,813,054.99	5,960,076.70	6,411,327.07	5,931,770.66	6,144,602.00	5,853,907.79	73,624,231.68	-3,346,126.68	104.76
1.5.3.1.3		115,441,560	9,173,326.05	8,477,300.68	8,110,787.37	9,118,085.59	9,078,414.51	9,484,521.11	9,685,622.18	10,322,842.34	10,171,189.96	10,524,575.18	10,631,003.12	11,534,380.52	116,312,048.61	-870,488.61	100.75
1.5.5		0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	10,390.54	12,569.40	35,106.35	298,673.08	-298,673.08	0.00
1.5.5.1		0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	10,390.54	12,569.40	35,106.35	298,673.08	-298,673.08	0.00
1.5.5.1.4		0	25,291.00	32.58	0.00	2,081.20	0.00	66,982.15	68,583.04	16,961.72	60,675.10	10,390.54	12,569.40	35,106.35	298,673.08	-298,673.08	0.00
1.9		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	9,050,233.90	-5,007.50	-17,688,365.07	110,974,799.78	-101,974,799.78	1,233.05
1.9.1		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	9,050,233.90	-5,007.50	-17,688,365.07	110,974,799.78	-101,974,799.78	1,233.05
1.9.1.1		9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	9,050,233.90	-5,007.50	-17,688,365.07	110,974,799.78	-101,974,799.78	1,233.05

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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
1.9.1	1.1	9,000,000	261,784,413.00	-997.26	-85,000,000.00	-11,046,452.25	0.00	0.00	-319,803.04	-45,799,622.00	400.00	9,050,233.90	-5,007.50	-17,688,365.07	110,974,799.78	-101,974,799.78	1,233.05
PARCIAL	FF 2	215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	27,965,851.50	20,343,263.78	1,609,905.46	336,286,196.18	-120,425,859.18	155.79
RESUMEN ...																	
TOTAL FUENTE	2	215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	27,965,851.50	20,343,263.78	1,609,905.46	336,286,196.18	-120,425,859.18	155.79
TOTAL		215,860,337	278,294,486.50	14,248,798.58	-64,662,620.48	9,048,212.65	17,933,706.43	22,817,848.70	17,868,943.50	-27,572,002.29	18,389,801.85	27,965,851.50	20,343,263.78	1,609,905.46	336,286,196.18	-120,425,859.18	155.79

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

M E N S U A L I Z A D O																
FUPRGF SPRGF PRG AC/PR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA														DEVENGADOS	
12 ENERGIA																
006 GESTION																
0007 DIRECCION Y SUPERVISION SUPERIOR																
0000 SIN PROGRAMA																
1000110 CONDUCCION Y ORIENTACION SUPERIOR																
3001833 CONDUCCION Y ORIENTACION SUPERIOR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,768,324	231,982.92	200,278.41	248,840.64	195,973.89	291,255.09	418,699.49	211,487.85	197,326.89	274,193.37	148,724.59	328,292.32	478,094.99	3,225,150.45	543,173.55
GEN 2.2	PENSIONES Y OTRAS	21,550	0.00	0.00	0.00	0.00	0.00	4,309.33	0.00	0.00	0.00	9,440.35	0.00	0.00	13,749.68	7,800.32
GEN 2.3	BIENES Y SERVICIOS	1,266,512	115,351.97	130,399.60	86,228.08	77,827.25	101,146.57	32,244.03	56,225.69	33,451.78	46,334.92	151,346.84	54,046.62	106,849.96	991,453.31	275,058.69
GEN 2.6	ADQUISICION DE ACTIVOS NO	44,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,785.00	0.00	0.00	24,942.40	35,727.40	8,722.60
PARCIAL FTE	2	5,100,836	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	455,252.85	267,713.54	230,778.67	331,313.29	309,511.78	382,338.94	609,887.35	4,266,080.84	834,755.16
SUB TOTAL COMPONENTE		5,100,836	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	455,252.85	267,713.54	230,778.67	331,313.29	309,511.78	382,338.94	609,887.35	4,266,080.84	
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	242,345.21	471,200.07	655,977.95	4,805,824.29	631,232.71
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	178,467.51	188,358.01	196,676.62	2,276,071.47	817,522.53
GEN 2.3	BIENES Y SERVICIOS	30,607,775	1,411,860.72	2,783,778.35	2,268,341.76	2,216,342.30	2,822,803.31	2,291,066.26	2,256,646.09	1,747,752.76	2,257,707.24	2,167,209.16	2,412,698.37	3,826,513.27	28,462,719.59	2,145,055.41
GEN 2.4	DONACIONES Y	15,885,275	0.00	0.00	0.00	0.00	2,868,870.60	573,772.00	573,772.00	9,573,772.00	573,772.00	573,772.00	573,772.00	573,772.00	15,885,274.60	0.40
GEN 2.5	OTROS GASTOS	147,697	0.00	114,842.58	0.00	0.00	0.00	0.00	698.00	685.74	2,416.15	2,331.99	2,664.54	4,914.15	128,553.15	19,143.85
GEN 2.6	ADQUISICION DE ACTIVOS NO	6,702,441	329,068.77	611,167.22	1,241,898.72	1,920,634.95	99,243.73	472,123.48	123,121.91	154,002.88	954,621.70	62,404.64	405,306.45	270,769.72	6,644,364.17	58,076.83
PARCIAL FTE	2	61,873,839	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.45	3,450,629.90	11,969,824.82	4,375,227.23	3,226,530.51	4,053,999.44	5,528,623.71	58,202,807.27	3,671,031.73
SUB TOTAL COMPONENTE		61,873,839	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.45	3,450,629.90	11,969,824.82	4,375,227.23	3,226,530.51	4,053,999.44	5,528,623.71	58,202,807.27	
0010 INFRAESTRUCTURA Y EQUIPAMIENTO																
0000 SIN PROGRAMA																
2057841 ADQUISICION DEL LOCAL SEDE LIMA OSINERGMIN																
2207433 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA LOCAL SEDE LIMA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67

SECTOR :01 PRESIDENCIA CONSEJO MINISTROS

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

M E N S U A L I Z A D O																
FUPRGF SPRGF PRG AC/PR COMP		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
FF	CATEGORIA GENERICA															
PARCIAL FTE	2	1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67
SUB TOTAL COMPONENTE		1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	
0012 CONTROL INTERNO																
0000 SIN PROGRAMA																
1015030 ACCIONES DE CONTROL																
3000006 ACCIONES DE CONTROL Y AUDITORIA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.1	PERSONAL Y OBLIGACIONES	667,817	41,064.00	43,412.92	45,245.64	45,769.55	62,594.09	55,038.18	72,310.68	26,256.89	35,450.97	17,872.98	42,117.94	55,466.91	542,600.75	125,216.25
EN 2.2	PENSIONES Y OTRAS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EN 2.3	BIENES Y SERVICIOS	287,499	10,280.00	10,280.00	14,780.00	14,780.00	23,357.00	22,400.00	23,381.70	23,317.65	21,750.00	21,746.00	11,150.00	11,150.00	208,372.35	79,126.65
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	39,618.98	53,267.94	66,616.91	750,973.10	204,342.90
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	39,618.98	53,267.94	66,616.91	750,973.10	
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	218,281.16	421,896.84	595,969.66	4,319,920.96	777,967.04
EN 2.2	PENSIONES Y OTRAS	4,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,322.76	0.00	0.00	4,322.76	347.24
EN 2.3	BIENES Y SERVICIOS	22,871,672	1,287,796.01	1,457,529.21	1,068,333.48	2,368,089.04	1,600,797.47	751,849.41	3,187,173.52	2,273,158.49	1,845,460.25	2,023,474.42	1,560,104.73	2,625,774.52	22,049,540.55	822,131.45
EN 2.6	ADQUISICION DE ACTIVOS NO	137,282	36,000.00	19,959.20	3,422.44	0.00	21,501.00	27,093.92	0.00	7,399.00	0.00	0.00	0.00	21,905.00	137,280.56	1.44
PARCIAL FTE	2	28,111,512	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,275.19	3,462,209.30	2,527,885.50	2,190,949.14	2,246,078.34	1,982,001.57	3,243,649.18	26,511,064.83	1,600,447.17
SUB TOTAL COMPONENTE		28,111,512	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,275.19	3,462,209.30	2,527,885.50	2,190,949.14	2,246,078.34	1,982,001.57	3,243,649.18	26,511,064.83	
3207967 REDUCCION DE LA DURACION DE INTERRUPCIONES POR PARTE DE LAS EMPRESAS ELECTRICAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.3	BIENES Y SERVICIOS	222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	190,029.00
PARCIAL FTE	2	222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	190,029.00
SUB TOTAL COMPONENTE		222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	
1014794 REGULACION Y FIJACION DE TARIFAS																
3120880 REGULACION Y FIJACION DE TARIFAS																

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																
FUPRGRF 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	356,417.47	589,074.29	858,431.21	6,186,778.91	473,972.09
EN.2.2	PENSIONES Y OTRAS	11,000	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	-11,000.00	0.00	0.00	0.00	11,000.00
EN.2.3	BIENES Y SERVICIOS	10,565,737	572,685.36	820,020.28	1,232,482.86	1,336,015.77	552,761.19	960,224.81	834,236.42	423,545.75	588,656.17	734,903.85	723,641.24	662,543.23	9,441,716.93	1,124,020.07
EN.2.6	ADQUISICION DE ACTIVOS NO	50,000	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,205.00	0.00	12,005.00	37,995.00
PARCIAL FTE	2	17,287,488	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,784,434.33	1,250,276.12	782,382.47	1,065,097.00	1,080,321.32	1,313,920.53	1,520,974.44	15,640,500.84	1,646,987.16
SUB TOTAL COMPONENTE		17,287,488	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,784,434.33	1,250,276.12	782,382.47	1,065,097.00	1,080,321.32	1,313,920.53	1,520,974.44	15,640,500.84	
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	233,305.34	418,847.23	763,352.65	4,319,826.26	3,179,619.74
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	-17,916.50	0.00	0.00	6,098.83	23,501.17
EN.2.3	BIENES Y SERVICIOS	6,809,285	401,108.66	371,577.12	375,440.09	642,412.80	758,048.75	450,720.38	392,839.98	392,833.63	446,747.08	327,100.72	508,492.17	1,236,279.61	6,303,600.99	505,684.01
EN.2.5	OTROS GASTOS	7,000	0.00	1,103.43	0.00	0.00	0.00	0.00	0.00	828.40	534.82	0.00	1,160.48	930.61	4,557.74	2,442.26
EN.2.6	ADQUISICION DE ACTIVOS NO	273,624	22,301.00	27,299.00	25,959.92	7,049.00	13,300.25	-311.00	14,203.48	0.00	6,110.00	3,194.00	2,310.00	0.00	121,415.65	152,208.35
PARCIAL FTE	2	14,618,955	702,141.33	671,275.09	699,472.97	919,560.71	1,187,751.03	996,420.72	673,292.93	637,002.98	791,525.40	545,683.56	930,809.88	2,000,562.87	10,755,499.47	3,863,455.53
SUB TOTAL COMPONENTE		14,618,955	702,141.33	671,275.09	699,472.97	919,560.71	1,187,751.03	996,420.72	673,292.93	637,002.98	791,525.40	545,683.56	930,809.88	2,000,562.87	10,755,499.47	
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	297,725.31	505,839.72	716,058.44	5,114,206.26	781,855.74
EN.2.2	PENSIONES Y OTRAS	620	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00
EN.2.3	BIENES Y SERVICIOS	25,358,124	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,018,021.08	2,274,856.50	2,120,259.02	2,123,163.03	2,374,474.13	1,985,962.49	2,043,618.04	3,883,845.99	24,915,245.31	442,8

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

PARCIAL FTE	2	5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31
SUB TOTAL COMPONENTE		5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	

1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL

3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL

2 RECURSOS DIRECTAMENTE RECAUDADOS

EN 2.1	PERSONAL Y OBLIGACIONES	3,971,103	259,689.24	250,239.06	283,952.79	249,513.57	392,747.09	520,306.05	249,254.82	237,378.50	308,298.05	206,604.63	377,051.88	524,514.82	3,859,550.50	111,552.50
EN 2.2	PENSIONES Y OTRAS	3,410	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,410.00
EN 2.3	BIENES Y SERVICIOS	19,772,372	977,081.48	1,171,880.62	1,083,590.27	1,029,867.87	1,815,243.01	1,062,550.62	1,050,068.47	1,021,683.13	5,277,833.74	2,245,410.20	925,695.96	1,082,845.73	18,743,751.10	1,028,620.90
EN 2.6	ADQUISICION DE ACTIVOS NO	82,396	3,398.00	28,399.99	46,800.00	0.00	0.00	-19.92	0.00	0.00	0.00	0.00	0.00	3,815.00	82,393.07	2.93

PARCIAL FTE	2	23,829,281	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,582,836.75	1,299,323.29	1,259,061.63	5,586,131.79	2,452,014.83	1,302,747.84	1,611,175.55	22,685,694.67	1,143,586.33
SUB TOTAL COMPONENTE		23,829,281	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,582,836.75	1,299,323.29	1,259,061.63	5,586,131.79	2,452,014.83	1,302,747.84	1,611,175.55	22,685,694.67	

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	538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95
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PARCIAL FTE	2	538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95
SUB TOTAL	COMPONENTE	538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	

018 SEGURIDAD JURIDICA

0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES

0000 SIN PROGRAMA

1014795 SOLUCION A RECLAMOS Y CONTROVERSIAS

3120884 SOLUCION A RECLAMOS Y CONTROVERSIAS

2 RECURSOS DIRECTAMENTE RECAUDADOS

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	276,470.04	459,458.32	663,433.15	4,764,144.68	362,710.32
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	-293.63	0.00	0.00	0.00	1,000.00
EN 2.3	BIENES Y SERVICIOS	3,106,654	158,966.55	228,633.20	232,598.70	223,373.65	262,495.19	248,389.17	234,532.35	196,315.57	201,613.55	272,440.36	216,602.97	362,401.95	2,838,363.21	268,290.79
EN 2.5	OTROS GASTOS	27,903	0.00	1,759.82	0.00	2,639.73	0.00	0.00	0.00	6,159.37	0.00	0.00	8,008.50	8,008.50	26,575.92	1,327.08

PARCIAL FTE	2	8,262,412	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,955.84	596,504.56	514,621.13	616,900.76	548,616.77	684,069.79	1,033,843.60	7,629,083.81	633,328.19
SUB TOTAL COMPONENTE		8,262,412	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,955.84	596,504.56	514,621.13	616,900.76	548,616.77	684,069.79	1,033,843.60	7,629,083.81	

13 MINERIA

010 EFICIENCIA DE MERCADOS

0018 EFICIENCIA DE MERCADOS

Sistema Integrado de Administración Financiera
Rep0015
Versión 11.01.1

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

Fecha : 15/03/2011
Hora : 18:03:23
Pag.: 5 de 6

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

M E N S U A L I Z A D O																
FUPRGF SPRGF PRG AC/PR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA														DEVENGADOS	
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	162,554.18	354,659.69	480,072.24	3,695,765.42	387,094.58
EN 2.2	PENSIONES Y OTRAS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EN 2.3	BIENES Y SERVICIOS	9,266,845	356,049.37	756,069.76	1,127,701.59	461,254.66	824,606.19	574,808.09	1,729,551.02	348,791.96	693,559.47	366,003.94	432,967.68	1,133,655.53	8,805,019.26	461,825.74
EN 2.6	ADQUISICION DE ACTIVOS NO	10,800	0.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	0.00
PARCIAL FTE	2	13,360,505	619,645.17	1,002,818.83	1,433,008.46	710,826.93	1,216,160.04	1,103,013.03	1,961,577.22	561,389.86	973,231.88	528,558.12	787,627.37	1,613,727.77	12,511,584.68	848,920.32
SUB TOTAL COMPONENTE		13,360,505	619,645.17	1,002,818.83	1,433,008.46	710,826.93	1,216,160.04	1,103,013.03	1,961,577.22	561,389.86	973,231.88	528,558.12	787,627.37	1,613,727.77	12,511,584.68	
3207748 INCREMENTO DE LAS UNIDADES MINERAS QUE ESTAN DENTRO DE LOS LIMITES PERMISIBLES EN EL MONITOREO																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.3	BIENES Y SERVICIOS	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31
PARCIAL FTE	2	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31
SUB TOTAL COMPONENTE		3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	
TOTAL PLIEGO																
		215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,013,346.14	14,927,169.19	22,859,059.20	198,504,591.58	17,355,745.42

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

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

M E N S U A L I Z A D O																
FUPRGF FF	SPRGF CATEGORIA GENERICA	PRG AC/PR PIM	COMP ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																
	TOTAL FUENTE 2	215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,013,346.14	14,927,169.19	22,859,059.20	198,504,591.58	17,355,745.42
TOTAL																
		215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,013,346.14	14,927,169.19	22,859,059.20	198,504,591.58	17,355,745.42

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

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

M E N S U A L I Z A D O																
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

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

EN 2.1	PERSONAL Y OBLIGACIONES	3,768,324	231,982.92	200,278.41	248,840.64	195,973.89	291,255.09	418,699.49	211,487.85	197,326.89	274,193.37	148,724.59	328,292.32	478,094.99	3,225,150.45	543,173.55
EN 2.2	PENSIONES Y OTRAS	21,550	0.00	0.00	0.00	0.00	0.00	4,309.33	0.00	0.00	0.00	9,440.35	0.00	0.00	13,749.68	7,800.32
EN 2.3	BIENES Y SERVICIOS	1,266,512	115,351.97	130,399.60	86,228.08	77,827.25	101,146.57	32,244.03	56,225.69	33,451.78	46,334.92	151,346.84	54,046.62	106,849.96	991,453.31	275,058.69
EN 2.6	ADQUISICION DE ACTIVOS NO	44,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,785.00	0.00	0.00	24,942.40	35,727.40	8,722.60
PARCIAL FTE	2	5,100,836	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	455,252.85	267,713.54	230,778.67	331,313.29	309,511.78	382,338.94	609,887.35	4,266,080.84	834,755.16
SUB TOTAL COMPONENTE		5,100,836	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	455,252.85	267,713.54	230,778.67	331,313.29	309,511.78	382,338.94	609,887.35	4,266,080.84	

0008 ASESORAMIENTO Y APOYO
0000 SIN PROGRAMA
1000267 GESTION ADMINISTRATIVA
3000693 GESTION ADMINISTRATIVA

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	242,345.21	471,200.07	655,977.95	4,805,824.29	631,232.71
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	178,467.51	188,358.01	196,676.62	2,276,071.47	817,522.53
EN 2.3	BIENES Y SERVICIOS	30,607,775	1,411,860.72	2,783,778.35	2,268,341.76	2,216,342.30	2,822,803.31	2,291,066.26	2,256,646.09	1,747,752.76	2,257,707.24	2,167,209.16	2,412,698.37	3,826,513.27	28,462,719.59	2,145,055.41
EN 2.4	DONACIONES Y	15,885,275	0.00	0.00	0.00	0.00	2,868,870.60	573,772.00	573,772.00	9,573,772.00	573,772.00	573,772.00	573,772.00	573,772.00	15,885,274.60	0.40
EN 2.5	OTROS GASTOS	147,697	0.00	114,842.58	0.00	0.00	0.00	0.00	698.00	685.74	2,416.15	2,331.99	2,664.54	4,914.15	128,553.15	19,143.85
EN 2.6	ADQUISICION DE ACTIVOS NO	6,702,441	329,068.77	611,167.22	1,241,898.72	1,920,634.95	99,243.73	472,123.48	123,121.91	154,002.88	954,621.70	62,404.64	405,306.45	270,769.72	6,644,364.17	58,076.83
PARCIAL FTE	2	61,873,839	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.45	3,450,629.90	11,969,824.82	4,375,227.23	3,226,530.51	4,053,999.44	5,528,623.71	58,202,807.27	3,671,031.73
SUB TOTAL	COMPONENTE	61,873,839	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.45	3,450,629.90	11,969,824.82	4,375,227.23	3,226,530.51	4,053,999.44	5,528,623.71	58,202,807.27	

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
Rep0015
Versión 11.01.1

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

Fecha : 15/03/2011
Hora : 18:00:52
Pag.: 2 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 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	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67
PARCIAL FTE	2				1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67
SUB TOTAL COMPONENTE					1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	
0012 CONTROL INTERNO																				
0000 SIN PROGRAMA																				
1015030 ACCIONES DE CONTROL																				
3000006 ACCIONES DE CONTROL Y AUDITORIA																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
EN 2.1	PERSONAL Y OBLIGACIONES				667,817	41,064.00	43,412.92	45,245.64	45,769.55	62,594.09	55,038.18	72,310.68	26,256.89	35,450.97	17,872.98	42,117.94	55,466.91	542,600.75	125,216.25	
EN 2.2	PENSIONES Y OTRAS				0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
EN 2.3	BIENES Y SERVICIOS				287,499	10,280.00	10,280.00	14,780.00	14,780.00	23,357.00	22,400.00	23,381.70	23,317.65	21,750.00	21,746.00	11,150.00	11,150.00	208,372.35	79,126.65	
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	39,618.98	53,267.94	66,616.91	750,973.10	204,342.90	
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	39,618.98	53,267.94	66,616.91	750,973.10		
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	218,281.16	421,896.84	595,969.66	4,319,920.96	777,967.04	
EN 2.2	PENSIONES Y OTRAS				4,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,322.76	0.00	0.00	4,322.76	347.24	
EN 2.3	BIENES Y SERVICIOS				22,871,672	1,287,796.01	1,457,529.21	1,068,333.48	2,368,089.04	1,600,797.47	751,849.41	3,187,173.52	2,273,158.49	1,845,460.25	2,023,474.42	1,560,104.73	2,625,774.52	22,049,540.55	822,131.45	
EN 2.6	ADQUISICION DE ACTIVOS NO				137,282	36,000.00	19,959.20	3,422.44	0.00	21,501.00	27,093.92	0.00	7,399.00	0.00	0.00	0.00	21,905.00	137,280.56	1.44	
PARCIAL FTE	2				28,111,512	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,275.19	3,462,209.30	2,527,885.50	2,190,949.14	2,246,078.34	1,982,001.57	3,243,649.18	26,511,064.83	1,600,447.17	
SUB TOTAL COMPONENTE					28,111,512	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,275.19	3,462,209.30	2,527,885.50	2,190,949.14	2,246,078.34	1,982,001.57	3,243,649.18	26,511,064.83		
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 DICIEMBRE
(EN NUEVOS SOLES)

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

M E N S U A L I Z A D O																
FUPRGF SPRGF PRG AC/PR COMP															TOTAL	SALDO
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
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	356,417.47	589,074.29	858,431.21	6,186,778.91	473,972.09
EN 2.2	PENSIONES Y OTRAS	11,000	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	-11,000.00	0.00	0.00	0.00	11,000.00
EN 2.3	BIENES Y SERVICIOS	10,565,737	572,685.36	820,020.28	1,232,482.86	1,336,015.77	552,761.19	960,224.81	834,236.42	423,545.75	588,656.17	734,903.85	723,641.24	662,543.23	9,441,716.93	1,124,020.07
EN 2.6	ADQUISICION DE ACTIVOS NO	50,000	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,205.00	0.00	12,005.00	37,995.00
PARCIAL FTE	2	17,287,488	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,784,434.33	1,250,276.12	782,382.47	1,065,097.00	1,080,321.32	1,313,920.53	1,520,974.44	15,640,500.84	1,646,987.16
SUB TOTAL	COMPONENTE	17,287,488	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,784,434.33	1,250,276.12	782,382.47	1,065,097.00	1,080,321.32	1,313,920.53	1,520,974.44	15,640,500.84	
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	233,305.34	418,847.23	763,352.65	4,319,826.26	3,179,619.74
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	-17,916.50	0.00	0.00	6,098.83	23,501.17
EN 2.3	BIENES Y SERVICIOS	6,809,285	401,108.66	371,577.12	375,440.09	642,412.80	758,048.75	450,720.38	392,839.98	392,833.63	446,747.08	327,100.72	508,492.17	1,236,279.61	6,303,600.99	505,684.01
EN 2.5	OTROS GASTOS	7,000	0.00	1,103.43	0.00	0.00	0.00	0.00	0.00	828.40	534.82	0.00	1,160.48	930.61	4,557.74	2,442.26
EN 2.6	ADQUISICION DE ACTIVOS NO	273,624	22,301.00	27,299.00	25,959.92	7,049.00	13,300.25	-311.00	14,203.48	0.00	6,110.00	3,194.00	2,310.00	0.00	121,415.65	152,208.35
PARCIAL FTE	2	14,618,955	702,141.33	671,275.09	699,472.97	919,560.71	1,187,751.03	996,420.72	673,292.93	637,002.98	791,525.40	545,683.56	930,809.88	2,000,562.87	10,755,499.47	3,863,455.53
SUB TOTAL	COMPONENTE	14,618,955	702,141.33	671,275.09	699,472.97	919,560.71	1,187,751.03	996,420.72	673,292.93	637,002.98	791,525.40	545,683.56	930,809.88	2,000,562.87	10,755,499.47	
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	297,725.31	505,839.72	716,058.44	5,114,206.26	781,855.74
EN 2.2	PENSIONES Y OTRAS	620	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00
EN 2.3	BIENES Y SERVICIOS	25,358,124	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,018,021.08	2,274,856.50	2,120,259.02	2,123,163.03	2,374,474.13	1,985,962.49	2,043,618.04	3,883,845.99	24,915,245.31	442,878.69
EN 2.6	ADQUISICION DE ACTIVOS NO	151,065	0.00	1,935.87	0.00	0.00	131,198.80	7,145.69	10,784.38	0.00	0.00	0.00	0.00	0.00	151,064.74	0.26
PARCIAL FTE	2	31,405,871	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,632,853.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	2,283,687.80	2,549,457.76	4,599,904.43	30,180,516.31	1,225,354.69
SUB TOTAL	COMPONENTE	31,405,871	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,632,853.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	2,283,687.80	2,549,457.76	4,599,904.43	30,180,516.31	
3207756 INCREMENTO EN LA ESTACIONES DE SERVICIO Y GASOCENTROS QUE APRUEBAN EL CONTROL METROLOGICO Y																

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															
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.3	BIENES Y SERVICIOS	5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31
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	5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31
SUB TOTAL COMPONENTE		5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,971,103	259,689.24	250,239.06	283,952.79	249,513.57	392,747.09	520,306.05	249,254.82	237,378.50	308,298.05	206,604.63	377,051.88	524,514.82	3,859,550.50	111,552.50
GEN 2.2	PENSIONES Y OTRAS	3,410	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,410.00
GEN 2.3	BIENES Y SERVICIOS	19,772,372	977,081.48	1,171,880.62	1,083,590.27	1,029,867.87	1,815,243.01	1,062,550.62	1,050,068.47	1,021,683.13	5,277,833.74	2,245,410.20	925,695.96	1,082,845.73	18,743,751.10	1,028,620.90
GEN 2.6	ADQUISICION DE ACTIVOS NO	82,396	3,398.00	28,399.99	46,800.00	0.00	0.00	-19.92	0.00	0.00	0.00	0.00	0.00	3,815.00	82,393.07	2.93
PARCIAL FTE	2	23,829,281	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,582,836.75	1,299,323.29	1,259,061.63	5,586,131.79	2,452,014.83	1,302,747.84	1,611,175.55	22,685,694.67	1,143,586.33
SUB TOTAL COMPONENTE		23,829,281	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,582,836.75	1,299,323.29	1,259,061.63	5,586,131.79	2,452,014.83	1,302,747.84	1,611,175.55	22,685,694.67	
3207755 INCREMENTO EN LA DISPONIBILIDAD DEL SISTEMA DE TRASNPORTE DE GAS NATURAL POR PARTE DE LAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.3	BIENES Y SERVICIOS	538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95
PARCIAL FTE	2	538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95
SUB TOTAL COMPONENTE		538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	
018 SEGURIDAD JURIDICA																
0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES																
0000 SIN PROGRAMA																
1014795 SOLUCION A RECLAMOS Y CONTROVERSIAS																
3120884 SOLUCION A RECLAMOS Y CONTROVERSIAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,126,855	294,623.23	298,606.34	336,839.83	331,390.98	457,350.51	556,566.67	361,972.21	312,146.19	415,287.21	276,470.04	459,458.32	663,433.15	4,764,144.68	362,710.32
GEN 2.2	PENSIONES Y OTRAS	1,000	0.00	293.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-293.63	0.00	0.00	0.00	1,000.00
GEN 2.3	BIENES Y SERVICIOS	3,106,654	158,966.55	228,633.20	232,598.70	223,373.65	262,495.19	248,389.17	234,532.35	196,315.57	201,613.55	272,440.36	216,602.97	362,401.95	2,838,363.21	268,290.79
GEN 2.5	OTROS GASTOS	27,903	0.00	1,759.82	0.00	2,639.73	0.00	0.00	0.00	6,159.37	0.00	0.00	8,008.50	8,008.50	26,575.92	1,327.08
PARCIAL FTE	2	8,262,412	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,955.84	596,504.56	514,621.13	616,900.76	548,616.77	684,069.79	1,033,843.60	7,629,083.81	633,328.19

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	8,262,412	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,955.84	596,504.56	514,621.13	616,900.76	548,616.77	684,069.79	1,033,843.60	7,629,083.81	

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	162,554.18	354,659.69	480,072.24	3,695,765.42	387,094.58
EN 2.2	PENSIONES Y OTRAS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EN 2.3	BIENES Y SERVICIOS	9,266,845	356,049.37	756,069.76	1,127,701.59	461,254.66	824,606.19	574,808.09	1,729,551.02	348,791.96	693,559.47	366,003.94	432,967.68	1,133,655.53	8,805,019.26	461,825.74
EN 2.6	ADQUISICION DE ACTIVOS NO	10,800	0.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	0.00
PARCIAL FTE	2	13,360,505	619,645.17	1,002,818.83	1,433,008.46	710,826.93	1,216,160.04	1,103,013.03	1,961,577.22	561,389.86	973,231.88	528,558.12	787,627.37	1,613,727.77	12,511,584.68	848,920.32
SUB TOTAL COMPONENTE		13,360,505	619,645.17	1,002,818.83	1,433,008.46	710,826.93	1,216,160.04	1,103,013.03	1,961,577.22	561,389.86	973,231.88	528,558.12	787,627.37	1,613,727.77	12,511,584.68	

3207748 INCREMENTO DE LAS UNIDADES MINERAS QUE ESTAN DENTRO DE LOS LIMITES PERMISIBLES EN EL MONITOREO

2 RECURSOS DIRECTAMENTE RECAUDADOS

EN 2.3	BIENES Y SERVICIOS	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31
PARCIAL FTE	2	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31
SUB TOTAL	COMPONENTE	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	

TOTAL PLIEGO	215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,013,346.14	14,927,169.19	22,859,059.20	198,504,591.58	17,355,745.42
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EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

M E N S U A L I Z A D O																	
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	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,013,346.14	14,927,169.19	22,859,059.20	198,504,591.58	17,355,745.42	
TOTAL																	
		215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,013,346.14	14,927,169.19	22,859,059.20	198,504,591.58	17,355,745.42	

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	FUPRGRGFF	SPRGFPRGACI	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, DOCUMENTO: 1000.000, LIMA, LIMA, MAGDALENA DEL MAR			
ACCIONES DE LA ALTA DIRECCION																					
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
EN 2.1	PERSONAL Y OBLIGACIONES				3,768,324	231,982.92	200,278.41	248,840.64	195,973.89	291,255.09	418,699.49	211,487.85	197,326.89	274,193.37	148,724.59	328,292.32	478,094.99	3,225,150.45	543,173.55		
EN 2.2	PENSIONES Y OTRAS				21,550	0.00	0.00	0.00	0.00	0.00	4,309.33	0.00	0.00	0.00	9,440.35	0.00	0.00	13,749.68	7,800.32		
EN 2.3	BIENES Y SERVICIOS				1,266,512	115,351.97	130,399.60	86,228.08	77,827.25	101,146.57	32,244.03	56,225.69	33,451.78	46,334.92	151,346.84	54,046.62	106,849.96	991,453.31	275,058.69		
EN 2.6	ADQUISICION DE ACTIVOS NO				44,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,785.00	0.00	0.00	24,942.40	35,727.40	8,722.60		
PARCIAL FTE	2				5,100,836	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	455,252.85	267,713.54	230,778.67	331,313.29	309,511.78	382,338.94	609,887.35	4,266,080.84	834,755.16		
TOTAL META					5,100,836	347,334.89	330,678.01	335,068.72	273,801.14	392,401.66	455,252.85	267,713.54	230,778.67	331,313.29	309,511.78	382,338.94	609,887.35	4,266,080.84	834,755.16		

0002	12.006.0008.0000	1.000267	3.000693	GESTION ADMINISTRATIVA												- COD.META: 00001 ACCIONES ADMINISTRATIVAS, INFORME: 59.000, LIMA, LIMA, MAGDALENA DEL MAR											
ACCIONES ADMINISTRATIVAS																											
2 RECURSOS DIRECTAMENTE RECAUDADOS																											
EN 2.1	PERSONAL Y OBLIGACIONES	5,437,057	316,781.59	302,300.48	399,869.54	302,939.78	484,575.43	616,985.64	308,867.24	305,905.96	398,075.40	242,345.21	471,200.07	655,977.95	4,805,824.29	631,232.71											
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	178,467.51	188,358.01	196,676.62	2,276,071.47	817,522.53											
EN 2.3	BIENES Y SERVICIOS	30,607,775	1,411,860.72	2,783,778.35	2,268,341.76	2,216,342.30	2,822,803.31	2,291,066.26	2,256,646.09	1,747,752.76	2,257,707.24	2,167,209.16	2,412,698.37	3,826,513.27	28,462,719.59	2,145,055.41											
EN 2.4	DONACIONES Y	15,885,275	0.00	0.00	0.00	0.00	2,868,870.60	573,772.00	573,772.00	9,573,772.00	573,772.00	573,772.00	573,772.00	573,772.00	15,885,274.60	0.40											
EN 2.5	OTROS GASTOS	147,697	0.00	114,842.58	0.00	0.00	0.00	0.00	698.00	685.74	2,416.15	2,331.99	2,664.54	4,914.15	128,553.15	19,143.85											
EN 2.6	ADQUISICION DE ACTIVOS NO	6,702,441	329,068.77	611,167.22	1,241,898.72	1,920,634.95	99,243.73	472,123.48	123,121.91	154,002.88	954,621.70	62,404.64	405,306.45	270,769.72	6,644,364.17	58,076.83											
PARCIAL FTE	2	61,873,839	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.45	3,450,629.90	11,969,824.82	4,375,227.23	3,226,530.51	4,053,999.44	5,528,623.71	58,202,807.27	3,671,031.73											
TOTAL META		61,873,839	2,060,181.39	4,004,298.91	4,291,975.99	4,633,645.45	6,464,326.47	4,143,543.45	3,450,629.90	11,969,824.82	4,375,227.23	3,226,530.51	4,053,999.44	5,528,623.71	58,202,807.27	3,671,031.73											

0003 12.006.0010.0000 2.057841 2.207433 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA LOCAL - COD.META: 00001 ADQUISICIÓN DEL LOCAL, PROYECTO: 1.000, LIMA, LIMA, MAGDALENA DEL MAR																	
ADECUACION DE INSTALACIONES E INFRAESTRUCTURA																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.6	ADQUISICION DE ACTIVOS NO	1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67
PARCIAL FTE	2	1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67
TOTAL META		1,562,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	54,455.20	50,002.25	142,628.03	231,151.68	231,926.17	713,163.33	849,356.67

0004	12.006.0012.0000	1.015030	3.000006	ACCIONES DE CONTROL Y AUDITORIA	- COD.META: 00001 ACCIÓN Y CONTROL, INFORME: 4.000, LIMA, LIMA, MAGDALENA DEL MAR
				CONTROL INTERNO	
				2 RECURSOS DIRECTAMENTE RECAUDADOS	

Sistema Integrado de Administración Financiera Rep0015 Versión 11.01.1 EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010 DEL MES DE ENERO A DICIEMBRE (EN NUEVOS SOLES) Fecha : 15/03/2011 Hora : 18:05:44 Pag.: 2 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																
SEC. FUNC	FUPRGF FF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
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	72,310.68	26,256.89	35,450.97	17,872.98	42,117.94	55,466.91	542,600.75	125,216.25
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	287,499	10,280.00	10,280.00	14,780.00	14,780.00	23,357.00	22,400.00	23,381.70	23,317.65	21,750.00	21,746.00	11,150.00	11,150.00	208,372.35	79,126.65
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	39,618.98	53,267.94	66,616.91	750,973.10	204,342.90
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	39,618.98	53,267.94	66,616.91	750,973.10	204,342.90
0005 12.010.0018.0000 1.014791 3.120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN ELECTRICIDAD, INSPECCION: 15199.000, LIMA, LIMA, MAGDALENA DEL MAR ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD 2 RECURSOS DIRECTAMENTE RECAUDADOS																
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	275,035.78	247,328.01	345,488.89	218,281.16	421,896.84	595,969.66	4,319,920.96	777,967.04
GEN 2.2	PENSIONES Y OTRAS	4,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,322.76	0.00	0.00	4,322.76	347.24
GEN 2.3	BIENES Y SERVICIOS	22,871,672	1,287,796.01	1,457,529.21	1,068,333.48	2,368,089.04	1,600,797.47	751,849.41	3,187,173.52	2,273,158.49	1,845,460.25	2,023,474.42	1,560,104.73	2,625,774.52	22,049,540.55	822,131.45
GEN 2.6	ADQUISICION DE ACTIVOS NO	137,282	36,000.00	19,959.20	3,422.44	0.00	21,501.00	27,093.92	0.00	7,399.00	0.00	0.00	0.00	21,905.00	137,280.56	1.44
PARCIAL FTE	2	28,111,512	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,275.19	3,462,209.30	2,527,885.50	2,190,949.14	2,246,078.34	1,982,001.57	3,243,649.18	26,511,064.83	1,600,447.17
TOTAL META		28,111,512	1,645,311.27	1,774,651.01	1,392,114.31	2,649,085.13	2,056,854.89	1,340,275.19	3,462,209.30	2,527,885.50	2,190,949.14	2,246,078.34	1,982,001.57	3,243,649.18	26,511,064.83	1,600,447.17
0006 12.010.0018.0000 1.014791 3.207967 REDUCCION DE LA DURACION DE INTERRUPCIONES POR PARTE - COD.META: 00001 SUPERVISIÓN DE CAMPO Y MONITOREO DE INDICADORES DE INTERRUPCIÓN EN EMPRESAS A NIVELNACIONAL, EMPRESA: 61.000, LIMA, LIMA, MAGDALENA DEL MAR SUPERVISION DE CAMPO Y MONITOREO DE INDICADORES DE INTERRUPCIONES EN LAS EMPRESAS ELECTRICAS A NIVEL DE NACIONAL 2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.3	BIENES Y SERVICIOS	222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	190,029.00
PARCIAL FTE	2	222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	190,029.00
TOTAL META		222,729	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,700.00	190,029.00
0007 12.010.0018.0000 1.014794 3.120880 REGULACION Y FIJACION DE TARIFAS - COD.META: 00001 REGULACIÓN TARIFARIA, RESOLUCION: 21.000, LIMA, LIMA, MAGDALENA DEL MAR REGULACION TARIFARIA 2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 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	356,417.47	589,074.29	858,431.21	6,186,778.91	473,972.09
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	-11,000.00	0.00	0.00	0.00	11,000.00
GEN 2.3	BIENES Y SERVICIOS	10,565,737	572,685.36	820,020.28	1,232,482.86	1,336,015.77	552,761.19	960,224.81	834,236.42	423,545.75	588,656.17	734,903.85	723,641.24	662,543.23	9,441,716.93	1,124,020.07
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	1,205.00	0.00	12,005.00	37,995.00
PARCIAL FTE	2	17,287,488	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,784,434.33	1,250,276.12	782,382.47	1,065,097.00	1,080,321.32	1,313,920.53	1,520,974.44	15,640,500.84	1,646,987.16

Sistema Integrado de Administración Financiera Rep0015 Versión 11.01.1															Fecha : 15/03/2011 Hora : 18:05:44 Pag.: 3 de 6		
EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010 DEL MES DE ENERO A DICIEMBRE (EN NUEVOS SOLES)																	
SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]																	
M E N S U A L I Z A D O																	
SEC. FUNC	FUPRGF CATEGORIA FF GENERICA	SPRGFPRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
TOTAL META			17,287,488	997,173.65	1,233,056.97	1,681,554.32	1,749,762.35	1,181,547.34	1,784,434.33	1,250,276.12	782,382.47	1,065,097.00	1,080,321.32	1,313,920.53	1,520,974.44	15,640,500.84	1,646,987.16
0008 12.010.0018.0000 1.014802 3.120857 DIFUSION Y ORIENTACION			- COD.META: 00001 ACTIVIDADES DE DIFUSION, ACCION: 1610.000, LIMA, LIMA, MAGDALENA DEL MAR														
ACTIVIDAD DE DIFUSION																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.1	PERSONAL Y OBLIGACIONES		7,499,446	269,147.17	265,153.71	293,467.96	266,414.91	416,402.03	546,011.34	266,249.47	243,340.95	338,133.50	233,305.34	418,847.23	763,352.65	4,319,826.26	3,179,619.74
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	-17,916.50	0.00	0.00	6,098.83	23,501.17
EN 2.3	BIENES Y SERVICIOS		6,809,285	401,108.66	371,577.12	375,440.09	642,412.80	758,048.75	450,720.38	392,839.98	392,833.63	446,747.08	327,100.72	508,492.17	1,236,279.61	6,303,600.99	505,684.01
EN 2.5	OTROS GASTOS		7,000	0.00	1,103.43	0.00	0.00	0.00	0.00	0.00	828.40	534.82	0.00	1,160.48	930.61	4,557.74	2,442.26
EN 2.6	ADQUISICION DE ACTIVOS NO		273,624	22,301.00	27,299.00	25,959.92	7,049.00	13,300.25	-311.00	14,203.48	0.00	6,110.00	3,194.00	2,310.00	0.00	121,415.65	152,208.35
PARCIAL FTE	2		14,618,955	702,141.33	671,275.09	699,472.97	919,560.71	1,187,751.03	996,420.72	673,292.93	637,002.98	791,525.40	545,683.56	930,809.88	2,000,562.87	10,755,499.47	3,863,455.53
TOTAL META			14,618,955	702,141.33	671,275.09	699,472.97	919,560.71	1,187,751.03	996,420.72	673,292.93	637,002.98	791,525.40	545,683.56	930,809.88	2,000,562.87	10,755,499.47	3,863,455.53
0009 12.010.0018.0000 1.061811 3.162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS			- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN HIDROCARBUROS, INSPECCION: 16234.000, LIMA, LIMA, MAGDALENA DEL MAR														
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.1	PERSONAL Y OBLIGACIONES		5,896,062	326,903.58	301,925.70	352,988.61	309,279.36	483,634.10	733,379.51	372,458.72	307,378.59	406,634.62	297,725.31	505,839.72	716,058.44	5,114,206.26	781,855.74
EN 2.2	PENSIONES Y OTRAS		620	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00
EN 2.3	BIENES Y SERVICIOS		25,358,124	260,119.69	1,880,733.98	1,931,097.76	2,019,093.60	2,018,021.08	2,274,856.50	2,120,259.02	2,123,163.03	2,374,474.13	1,985,962.49	2,043,618.04	3,883,845.99	24,915,245.31	442,878.69
EN 2.6	ADQUISICION DE ACTIVOS NO		151,065	0.00	1,935.87	0.00	0.00	131,198.80	7,145.69	10,784.38	0.00	0.00	0.00	0.00	0.00	151,064.74	0.26
PARCIAL FTE	2		31,405,871	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,632,853.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	2,283,687.80	2,549,457.76	4,599,904.43	30,180,516.31	1,225,354.69
TOTAL META			31,405,871	587,023.27	2,184,595.55	2,284,086.37	2,328,372.96	2,632,853.98	3,015,381.70	2,503,502.12	2,430,541.62	2,781,108.75	2,283,687.80	2,549,457.76	4,599,904.43	30,180,516.31	1,225,354.69
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 CANTIAD DE COMBUSTILES LÍQUIDOS Y GLP EN ESTACIONES DE SERVICIO Y GASOCENTROS, ESTACION: 2310.000, LIMA, LIMA, MAGDALENA DEL MAR														
SUPERVISION DE LA CALIDAD Y CANTIDAD DE COMBUSTIBLES LIQUIDOS Y GLP EN ESTACIONES DE SERVICIOS Y GASOCENTROS DE GLP																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN 2.3	BIENES Y SERVICIOS		5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31
EN 2.6	ADQUISICION DE ACTIVOS NO		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE	2		5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31
TOTAL META			5,306,977	268,186.06	200,389.17	205,605.66	388,682.65	449,168.41	254,055.84	231,098.25	409,944.91	913,412.79	586,519.68	612,812.65	766,200.62	5,286,076.69	20,900.31

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 SPRGFFPRGAC/PR COMP	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO		
	GENERICA																			
0011	12.010.0018.0000	1.061812	3.162883	SUPERVISION Y FISCALIZACION DE GAS NATURAL	- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN DE GAS NATURAL, INFORME: 39.000, LIMA, LIMA, MAGDALENA DEL MAR															
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
EN.2.1	PERSONAL Y OBLIGACIONES			3,971,103	259,689.24	250,239.06	283,952.79	249,513.57	392,747.09	520,306.05	249,254.82	237,378.50	308,298.05	206,604.63	377,051.88	524,514.82	3,859,550.50	111,552.50		
EN.2.2	PENSIONES Y OTRAS			3,410	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,410.00		
EN.2.3	BIENES Y SERVICIOS			19,772,372	977,081.48	1,171,880.62	1,083,590.27	1,029,867.87	1,815,243.01	1,062,550.62	1,050,068.47	1,021,683.13	5,277,833.74	2,245,410.20	925,695.96	1,082,845.73	18,743,751.10	1,028,620.90		
EN.2.6	ADQUISICION DE ACTIVOS NO			82,396	3,398.00	28,399.99	46,800.00	0.00	0.00	-19.92	0.00	0.00	0.00	0.00	0.00	3,815.00	82,393.07	2.93		
PARCIAL FTE	2			23,829,281	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,582,836.75	1,299,323.29	1,259,061.63	5,586,131.79	2,452,014.83	1,302,747.84	1,611,175.55	22,685,694.67	1,143,586.33		
TOTAL META				23,829,281	1,240,168.72	1,450,519.67	1,414,343.06	1,279,381.44	2,207,990.10	1,582,836.75	1,299,323.29	1,259,061.63	5,586,131.79	2,452,014.83	1,302,747.84	1,611,175.55	22,685,694.67	1,143,586.33		
0012	12.010.0018.0000	1.061812	3.207755	INCREMENTO EN LA DISPONIBILIDAD DEL SISTEMA DE SUPERVISION DE LA INTEGRIDAD DE LOS DUCTOS EN LAS EMPRESAS TRANSPORTADORAS DE GAS NATURAL	- COD.META: 00001 SUPERVISIÓN DE LA INTEGRIDAD DE LOS DUCTOS EN LAS EMPRESAS TRANSPORTADORAS DE GAS NATURAL, EMPRESA: 1.000, LIMA, LIMA, MAGDALENA DEL MAR															
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
EN.2.3	BIENES Y SERVICIOS			538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95		
PARCIAL FTE	2			538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95		
TOTAL META				538,235	47,053.70	51,467.35	40,559.29	36,265.58	35,223.30	35,421.82	33,992.81	34,869.17	33,938.21	23,576.42	42,963.80	31,966.60	447,298.05	90,936.95		
0013	12.018.0039.0000	1.014795	3.120884	SOLUCION A RECLAMOS Y CONTROVERSIAS	- COD.META: 00001 ATENCIÓN DE RECLAMOS Y CONTROVERSIAS, RESOLUCION: 6072.000, LIMA, LIMA, MAGDALENA DEL MAR															
ATENCIÓN DE RECLAMOS Y CONTROVERSIAS																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
EN.2.1	PERSONAL Y OBLIGACIONES			5,126,855	294,623.23	298,606.34	336,839.83	331,390.98	457,350.51	556,566.67	361,972.21	312,146.19	415,287.21	276,470.04	459,458.32	663,433.15	4,764,144.68	362,710.32		
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	-293.63	0.00	0.00	0.00	1,000.00		
EN.2.3	BIENES Y SERVICIOS			3,106,654	158,966.55	228,633.20	232,598.70	223,373.65	262,495.19	248,389.17	234,532.35	196,315.57	201,613.55	272,440.36	216,602.97	362,401.95	2,838,363.21	268,290.79		
EN.2.5	OTROS GASTOS			27,903	0.00	1,759.82	0.00	2,639.73	0.00	0.00	0.00	6,159.37	0.00	0.00	8,008.50	8,008.50	26,575.92	1,327.08		
PARCIAL FTE	2			8,262,412	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,955.84	596,504.56	514,621.13	616,900.76	548,616.77	684,069.79	1,033,843.60	7,629,083.81	633,328.19		
TOTAL META				8,262,412	453,589.78	529,292.99	569,438.53	557,404.36	719,845.70	804,955.84	596,504.56	514,621.13	616,900.76	548,616.77	684,069.79	1,033,843.60	7,629,083.81	633,328.19		
0014	13.010.0018.0000	1.041054	3.120891	SUPERVISION Y FISCALIZACION MINERA	- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN MINERA, INSPECCION: 110.000, LIMA, LIMA, MAGDALENA DEL MAR															
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERIA																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
EN.2.1	PERSONAL Y OBLIGACIONES			4,082,860	263,595.80	246,749.07	294,506.87	249,572.27	391,553.85	528,204.94	232,026.20	212,597.90	279,672.41	162,554.18	354,659.69	480,072.24	3,695,765.42	387,094.58		
EN.2.2	PENSIONES Y OTRAS			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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

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

M E N S U A L I Z A D O																
SEC. FUNC	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.3	BIENES Y SERVICIOS	9,266,845	356,049.37	756,069.76	1,127,701.59	461,254.66	824,606.19	574,808.09	1,729,551.02	348,791.96	693,559.47	366,003.94	432,967.68	1,133,655.53	8,805,019.26	461,825.74
GEN 2.6	ADQUISICION DE ACTIVOS NO	10,800	0.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	0.00
PARCIAL FTE	2	13,360,505	619,645.17	1,002,818.83	1,433,008.46	710,826.93	1,216,160.04	1,103,013.03	1,961,577.22	561,389.86	973,231.88	528,558.12	787,627.37	1,613,727.77	12,511,584.68	848,920.32
TOTAL META		13,360,505	619,645.17	1,002,818.83	1,433,008.46	710,826.93	1,216,160.04	1,103,013.03	1,961,577.22	561,389.86	973,231.88	528,558.12	787,627.37	1,613,727.77	12,511,584.68	848,920.32
0015 13.010.0018.0000 1.041054 3.207748 INCREMENTO DE LAS UNIDADES MINERAS QUE ESTAN DENTRO - COD.META: 00001 MONITOREO DE EFLUENTES MINERO METALURGICOS DENTRO DE LIMITES PERMISIBLES EN UNIDADES MINERAS, UNIDAD: 124.000, LIMA, LIMA, MAGDALENA DEL MONITOREO DE EFLUENTES MINERO METALURGICOS EN LAS UNIDADES MINERAS MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.3	BIENES Y SERVICIOS	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31
PARCIAL FTE	2	3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31
TOTAL META		3,423,861	555,334.11	555,794.11	672,889.94	134,837.31	0.00	29,036.71	943,655.51	0.00	0.00	0.00	0.00	0.00	2,891,547.69	532,313.31
TOTAL EJECUTORA																
TOTAL EJECUTORA		215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,013,346.14	14,927,169.19	22,859,059.20	198,504,591.58	17,355,745.42

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

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

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

M E N S U A L I Z A D O																		
SEC. FUNC	FUPRGF FF	SPRGFPRGAC/PR CATEGORIA GENERICA	COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																		
		TOTAL FUENTE 2		215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,013,346.14	14,927,169.19	22,859,059.20	198,504,591.58	17,355,745.42
TOTAL																		
				215,860,337	9,607,187.34	14,042,530.58	15,080,143.26	15,722,175.56	18,630,074.01	15,622,066.41	16,772,467.93	21,462,332.50	19,766,039.46	14,013,346.14	14,927,169.19	22,859,059.20	198,504,591.58	17,355,745.42