RESUMEN DE RECAUDACION DE INGRESOS - 2011
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)
CONSOLIDADO

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

		MENSUALIZADO															
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	3,243,526	690,131.07	73,167.47	208,376.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	971,675.52	2,271,850.48	29.96
1.3. 1	2,000	0.00	0.00	68.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.74	1,931.26	3.44
1.3. 2	3,241,526	684,447.57	67,352.75	204,646.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	956,447.28	2,285,078.72	29.51
1.3. 3	0	5,683.50	5,814.72	3,661.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,159.50	-15,159.50	0.00
1.5	203,616,624	20,144,154.82	20,934,636.68	19,076,614.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,155,405.89	143,461,218.11	29.54
1.5. 1	4,133,021	28,772.08	1,174,911.40	41,454.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,245,137.76	2,887,883.24	30.13
1.5. 2	1,784,293	1,260,897.94	1,537,360.27	1,193,576.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,991,834.72	-2,207,541.72	223.72
1.5. 3	197,699,310	18,808,832.29	18,211,160.01	17,817,113.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,837,105.70	142,862,204.30	27.74
1.5. 5	0	45,652.51	11,205.00	24,470.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,327.71	-81,327.71	0.00
1.9	14,887,824	13,778.70	978.67	-50,004,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,990,211.63	64,878,035.63	-335.78
1.9. 1	14,887,824	13,778.70	978.67	-50,004,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,990,211.63	64,878,035.63	-335.78
PARCIAL FF 2	221,747,974	20,848,064.59	21,008,782.82	-30,719,977.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,136,869.78	210,611,104.22	5.02
TOTAL EJECUTORA	221,747,974	20,848,064.59	21,008,782.82	-30,719,977.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,136,869.78	210,611,104.22	5.02

RESUMEN DE RECAUDACION DE INGRESOS - 2011
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)
CONSOLIDADO

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

FF CLASIFICADOR	PIM	M E N S U A L I Z A D O ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																
TOTAL FUENTE 2	221,747,974	20,848,064.59	21,008,782.82	-30,719,977.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,136,869.78	210,611,104.22	5.02
TOTAL	221,747,974	20,848,064.59	21,008,782.82	-30,719,977.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,136,869.78	210,611,104.22	5.02

RESUMEN DE RECAUDACION DE INGRESOS - 2011
DEL MES DE ENERO A MARZO
(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]

FF / CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
	M E N S U A L I Z A D O															
2 RECURSOS DIRECTAMENTE RECAUDADOS																
1.3	3,243,526	690,131.07	73,167.47	208,376.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	971,675.52	2,271,850.48	29.96
1.3. 1	2,000	0.00	0.00	68.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.74	1,931.26	3.44
1.3. 2	3,241,526	684,447.57	67,352.75	204,646.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	956,447.28	2,285,078.72	29.51
1.3. 3	0	5,683.50	5,814.72	3,661.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,159.50	-15,159.50	0.00
1.5	203,616,624	20,144,154.82	20,934,636.68	19,076,614.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,155,405.89	143,461,218.11	29.54
1.5. 1	4,133,021	28,772.08	1,174,911.40	41,454.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,245,137.76	2,887,883.24	30.13
1.5. 2	1,784,293	1,260,897.94	1,537,360.27	1,193,576.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,991,834.72	-2,207,541.72	223.72
1.5. 3	197,699,310	18,808,832.29	18,211,160.01	17,817,113.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,837,105.70	142,862,204.30	27.74
1.5. 5	0	45,652.51	11,205.00	24,470.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,327.71	-81,327.71	0.00
1.9	14,887,824	13,778.70	978.67	-50,004,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,990,211.63	64,878,035.63	-335.78
1.9. 1	14,887,824	13,778.70	978.67	-50,004,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,990,211.63	64,878,035.63	-335.78
PARCIAL FF 2	221,747,974	20,848,064.59	21,008,782.82	-30,719,977.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,136,869.78	210,611,104.22	5.02

RESUMEN DE RECAUDACION DE INGRESOS - 2011
DEL MES DE ENERO A MARZO
(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	221,747,974	20,848,064.59	21,008,782.82	-30,719,977.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,136,869.78	210,611,104.22	5.02
TOTAL	221,747,974	20,848,064.59	21,008,782.82	-30,719,977.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,136,869.78	210,611,104.22	5.02

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(EN NUEVOS SOLES)

CONSOLIDADO

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

			MENSUALIZADO														
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2	RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1	PERSONAL Y OBLIGACIONES	48,295,956	3,129,840.96	3,012,432.18	2,992,238.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,134,511.15	39,161,444.85
GEN 2.2	PENSIONES Y OTRAS	3,465,108	209,079.08	231,453.46	256,783.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	697,316.16	2,767,791.84
GEN 2.3	BIENES Y SERVICIOS	137,616,886	3,510,618.27	10,233,114.67	11,094,749.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,838,482.45	112,778,403.55
GEN 2.4	DONACIONES Y	22,239,424	0.00	1,227,073.17	15,501,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,728,432.17	5,510,991.83
GEN 2.5	OTROS GASTOS	330,600	3,848.54	150,079.43	30,654.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184,582.53	146,017.47
GEN 2.6	ADQUISICION DE ACTIVOS NO	9,800,000	531,114.39	249,698.71	1,418,942.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,199,755.81	7,600,244.19
PARCIAL FTE	2	221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73
TOTAL PLIEGO		221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(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	CATEGORIA GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
		RESUMEN ...															
		TOTAL FUENTE 2	221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73
		TOTAL	221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(EN NUEVOS SOLES)

CONSOLIDADO

FU SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

MENSUALIZADO

PRGF 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	2,945,835	192,723.27	180,139.59	186,159.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	559,022.39	2,386,812.61
GEN 2.2	PENSIONES Y OTRAS	10,000	8,759.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,759.34	1,240.66
GEN 2.3	BIENES Y SERVICIOS	576,555	31,398.90	29,282.19	9,215.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,897.00	506,658.00
GEN 2.6	ADQUISICION DE ACTIVOS NO	6,700	0.00	6,355.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,355.22	344.78
PARCIAL FTE	2	3,539,090	232,881.51	215,777.00	195,375.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644,033.95	2,895,056.05
SUB TOTAL COMPONENTE		3,539,090	232,881.51	215,777.00	195,375.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644,033.95	
3237581 PLANEAMIENTO Y CONTROL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	937,181	63,901.97	61,065.46	62,343.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187,311.07	749,869.93
GEN 2.3	BIENES Y SERVICIOS	797,878	38,449.00	32,935.50	13,697.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,082.00	712,796.00
PARCIAL FTE	2	1,735,059	102,350.97	94,000.96	76,041.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	272,393.07	1,462,665.93
SUB TOTAL COMPONENTE		1,735,059	102,350.97	94,000.96	76,041.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	272,393.07	
0008 ASESORAMIENTO Y APOYO																
0000 SIN PROGRAMA																
1000267 GESTION ADMINISTRATIVA																
3000693 GESTION ADMINISTRATIVA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	2,807,516	190,369.77	175,355.22	176,138.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541,863.11	2,265,652.89
GEN 2.2	PENSIONES Y OTRAS	3,453,248	200,319.74	231,453.46	256,783.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	688,556.82	2,764,691.18
GEN 2.3	BIENES Y SERVICIOS	20,964,462	797,942.59	2,005,335.16	2,369,692.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,172,969.80	15,791,492.20
GEN 2.4	DONACIONES Y	22,239,424	0.00	1,227,073.17	15,501,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,728,432.17	5,510,991.83
GEN 2.5	OTROS GASTOS	211,263	3,848.54	123,610.30	22,254.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,713.20	61,549.80
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,968,976	9,410.26	9,580.37	9,590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,580.63	1,940,395.37
PARCIAL FTE	2	51,644,889	1,201,890.90	3,772,407.68	18,335,817.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,310,115.73	28,334,773.27

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(EN NUEVOS SOLES)

CONSOLIDADO

FU 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

PRGF 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	51,644,889	1,201,890.90	3,772,407.68	18,335,817.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,310,115.73	
3237321 ASESORIA LEGAL															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	1,777,597	120,247.27	122,192.44	120,759.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363,199.37	1,414,397.63
GEN 2.3 BIENES Y SERVICIOS	1,307,787	86,515.12	117,372.96	177,715.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381,603.76	926,183.24
PARCIAL FTE 2	3,085,384	206,762.39	239,565.40	298,475.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	744,803.13	2,340,580.87
SUB TOTAL COMPONENTE	3,085,384	206,762.39	239,565.40	298,475.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	744,803.13	
3237634 SOPORTE TECNOLOGICO															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	845,138	63,289.71	49,175.82	45,369.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157,835.32	687,302.68
GEN 2.3 BIENES Y SERVICIOS	6,387,535	172,356.94	602,123.81	737,524.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,512,004.83	4,875,530.17
GEN 2.6 ADQUISICION DE ACTIVOS NO	4,747,196	3,499.00	77,430.00	1,073,539.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,154,468.36	3,592,727.64
PARCIAL FTE 2	11,979,869	239,145.65	728,729.63	1,856,433.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,824,308.51	9,155,560.49
SUB TOTAL COMPONENTE	11,979,869	239,145.65	728,729.63	1,856,433.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,824,308.51	
0012 CONTROL INTERNO															
0000 SIN PROGRAMA															
1015030 ACCIONES DE CONTROL															
3000006 ACCIONES DE CONTROL Y AUDITORIA															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	610,096	27,254.30	26,475.65	25,895.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,625.18	530,470.82
GEN 2.3 BIENES Y SERVICIOS	210,058	11,150.00	11,150.00	11,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,090.00	175,968.00
PARCIAL FTE 2	820,154	38,404.30	37,625.65	37,685.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,715.18	706,438.82
SUB TOTAL COMPONENTE	820,154	38,404.30	37,625.65	37,685.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,715.18	
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															
GEN 2.1 PERSONAL Y OBLIGACIONES	4,895,719	285,180.43	282,801.27	288,888.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	856,870.19	4,038,848.81
GEN 2.3 BIENES Y SERVICIOS	22,845,049	79,365.66	2,577,458.07	1,968,758.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,625,582.15	18,219,466.85

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(EN NUEVOS SOLES)

CONSOLIDADO

FU 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

PRGF SPRGF PRG AC/PR COMP FF CATEGORIA GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.6	ADQUISICION DE ACTIVOS NO	200,000	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	200,000.00
PARCIAL FTE 2		27,940,768	364,546.09	2,860,259.34	2,257,646.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,482,452.34	22,458,315.66
SUB TOTAL COMPONENTE		27,940,768	364,546.09	2,860,259.34	2,257,646.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,482,452.34	
1014794 REGULACION Y FIJACION DE TARIFAS																
3120880 REGULACION Y FIJACION DE TARIFAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,557,219	371,311.34	379,714.19	376,350.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,127,376.02	4,429,842.98
GEN 2.3	BIENES Y SERVICIOS	8,435,932	376,199.18	549,084.42	769,683.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,694,967.40	6,740,964.60
GEN 2.6	ADQUISICION DE ACTIVOS NO	437,120	3,118.51	0.00	39,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,574.51	394,545.49
PARCIAL FTE 2		14,430,271	750,629.03	928,798.61	1,185,490.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,864,917.93	11,565,353.07
SUB TOTAL COMPONENTE		14,430,271	750,629.03	928,798.61	1,185,490.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,864,917.93	
3237445 ESTUDIOS ECONOMICOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	1,215,000	71,554.50	74,808.41	79,937.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226,300.87	988,699.13
GEN 2.3	BIENES Y SERVICIOS	1,449,193	57,352.90	243,562.16	85,001.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385,916.44	1,063,276.56
PARCIAL FTE 2		2,664,193	128,907.40	318,370.57	164,939.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,217.31	2,051,975.69
SUB TOTAL COMPONENTE		2,664,193	128,907.40	318,370.57	164,939.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,217.31	
1014802 DIFUSION Y ORIENTACION																
3120857 DIFUSION Y ORIENTACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	2,929,539	173,311.63	137,895.35	143,775.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454,982.23	2,474,556.77
GEN 2.3	BIENES Y SERVICIOS	5,803,018	29,813.00	67,270.30	224,198.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,281.61	5,481,736.39
GEN 2.6	ADQUISICION DE ACTIVOS NO	24,324	0.00	2,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,997.00	21,327.00
PARCIAL FTE 2		8,756,881	203,124.63	208,162.65	367,973.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,260.84	7,977,620.16
SUB TOTAL COMPONENTE		8,756,881	203,124.63	208,162.65	367,973.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,260.84	
3237415 DESCENTRALIZACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	4,591,124	321,011.12	308,968.94	301,258.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	931,238.41	3,659,885.59
GEN 2.3	BIENES Y SERVICIOS	3,238,741	184,535.70	204,938.73	232,702.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622,176.45	2,616,564.55
GEN 2.5	OTROS GASTOS	11,381	0.00	171.85	840.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012.05	10,368.95

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(EN NUEVOS SOLES)

CONSOLIDADO

FU 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

PRGF SPRGF PRG AC/PR COMP FF CATEGORIA GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.6	ADQUISICION DE ACTIVOS NO	450,000	36,500.00	40,338.00	29,220.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,058.18	343,941.82
PARCIAL FTE	2	8,291,246	542,046.82	554,417.52	564,020.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,660,485.09	6,630,760.91
SUB TOTAL COMPONENTE		8,291,246	542,046.82	554,417.52	564,020.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,660,485.09	

1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS

3162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.1	PERSONAL Y OBLIGACIONES	5,815,661	374,864.63	348,606.75	355,628.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,079,099.39	4,736,561.61
GEN 2.2	PENSIONES Y OTRAS	1,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,860.00
GEN 2.3	BIENES Y SERVICIOS	18,439,852	203,406.42	2,243,421.15	2,890,522.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,337,350.47	13,102,501.53
GEN 2.6	ADQUISICION DE ACTIVOS NO	350,000	0.00	3,299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,299.00	346,701.00
PARCIAL FTE	2	24,607,373	578,271.05	2,595,326.90	3,246,150.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,419,748.86	18,187,624.14
SUB TOTAL COMPONENTE		24,607,373	578,271.05	2,595,326.90	3,246,150.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,419,748.86	

1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL

3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.1	PERSONAL Y OBLIGACIONES	3,876,599	270,956.48	264,420.78	245,402.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780,779.54	3,095,819.46
GEN 2.3	BIENES Y SERVICIOS	14,599,523	1,081,785.87	1,049,904.76	1,154,245.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,285,936.19	11,313,586.81
PARCIAL FTE	2	18,476,122	1,352,742.35	1,314,325.54	1,399,647.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,066,715.73	14,409,406.27
SUB TOTAL COMPONENTE		18,476,122	1,352,742.35	1,314,325.54	1,399,647.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,066,715.73	

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	1,515,684	478,586.62	109,699.12	260,145.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848,430.91	667,253.09
PARCIAL FTE	2	1,515,684	478,586.62	109,699.12	260,145.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848,430.91	667,253.09
SUB TOTAL COMPONENTE		1,515,684	478,586.62	109,699.12	260,145.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848,430.91	

018 SEGURIDAD JURIDICA

0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES

0000 SIN PROGRAMA

1014795 SOLUCION A RECLAMOS Y CONTROVERSIAS

3237632 SOLUCION A RECLAMOS Y APELACIONES

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(EN NUEVOS SOLES)

CONSOLIDADO

FU SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

MENSUALIZADO

PRGF SPRGF PRG AC/PR COMP FF CATEGORIA GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,225,536	320,825.74	333,394.82	319,984.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	974,204.70	4,251,331.30
GEN 2.3	BIENES Y SERVICIOS	3,851,438	178,812.91	352,749.81	236,428.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767,991.61	3,083,446.39
GEN 2.5	OTROS GASTOS	107,956	0.00	26,297.28	7,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,857.28	74,098.72
PARCIAL FTE	2	9,184,930	499,638.65	712,441.91	563,973.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,776,053.59	7,408,876.41
SUB TOTAL COMPONENTE		9,184,930	499,638.65	712,441.91	563,973.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,776,053.59	
3237633 SOLUCION DE CONTROVERSIAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	360,248	23,614.45	23,742.30	23,988.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,344.80	288,903.20
GEN 2.3	BIENES Y SERVICIOS	179,000	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	179,000.00
PARCIAL FTE	2	539,248	23,614.45	23,742.30	23,988.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,344.80	467,903.20
SUB TOTAL COMPONENTE		539,248	23,614.45	23,742.30	23,988.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,344.80	
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																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,905,948	259,424.35	243,675.19	240,359.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	743,458.56	3,162,489.44
GEN 2.3	BIENES Y SERVICIOS	28,530,865	181,534.08	146,525.65	213,573.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541,632.74	27,989,232.26
GEN 2.6	ADQUISICION DE ACTIVOS NO	100,000	0.00	0.00	6,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,992.00	93,008.00
PARCIAL FTE	2	32,536,813	440,958.43	390,200.84	460,924.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,292,083.30	31,244,729.70
SUB TOTAL COMPONENTE		32,536,813	440,958.43	390,200.84	460,924.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,292,083.30	
TOTAL PLIEGO		221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(EN NUEVOS SOLES)

CONSOLIDADO

FU 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

PRGF SPRGF PRG AC/PR COMP FF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...															
TOTAL FUENTE 2	221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73
TOTAL	221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(EN NUEVOS SOLES)

FU 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]

MENSUALIZADO

PRGF 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	2,945,835	192,723.27	180,139.59	186,159.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	559,022.39	2,386,812.61
GEN 2.2	PENSIONES Y OTRAS	10,000	8,759.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,759.34	1,240.66
GEN 2.3	BIENES Y SERVICIOS	576,555	31,398.90	29,282.19	9,215.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,897.00	506,658.00
GEN 2.6	ADQUISICION DE ACTIVOS NO	6,700	0.00	6,355.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,355.22	344.78
PARCIAL FTE	2	3,539,090	232,881.51	215,777.00	195,375.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644,033.95	2,895,056.05
SUB TOTAL COMPONENTE		3,539,090	232,881.51	215,777.00	195,375.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644,033.95	
3237581 PLANEAMIENTO Y CONTROL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	937,181	63,901.97	61,065.46	62,343.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187,311.07	749,869.93
GEN 2.3	BIENES Y SERVICIOS	797,878	38,449.00	32,935.50	13,697.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,082.00	712,796.00
PARCIAL FTE	2	1,735,059	102,350.97	94,000.96	76,041.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	272,393.07	1,462,665.93
SUB TOTAL COMPONENTE		1,735,059	102,350.97	94,000.96	76,041.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	272,393.07	
0008 ASESORAMIENTO Y APOYO																
0000 SIN PROGRAMA																
1000267 GESTION ADMINISTRATIVA																
3000693 GESTION ADMINISTRATIVA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	2,807,516	190,369.77	175,355.22	176,138.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541,863.11	2,265,652.89
GEN 2.2	PENSIONES Y OTRAS	3,453,248	200,319.74	231,453.46	256,783.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	688,556.82	2,764,691.18
GEN 2.3	BIENES Y SERVICIOS	20,964,462	797,942.59	2,005,335.16	2,369,692.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,172,969.80	15,791,492.20
GEN 2.4	DONACIONES Y	22,239,424	0.00	1,227,073.17	15,501,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,728,432.17	5,510,991.83
GEN 2.5	OTROS GASTOS	211,263	3,848.54	123,610.30	22,254.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,713.20	61,549.80
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,968,976	9,410.26	9,580.37	9,590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,580.63	1,940,395.37

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(EN NUEVOS SOLES)

FU 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]

MENSUALIZADO

PRGF 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	51,644,889	1,201,890.90	3,772,407.68	18,335,817.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,310,115.73	28,334,773.27
SUB TOTAL COMPONENTE	51,644,889	1,201,890.90	3,772,407.68	18,335,817.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,310,115.73	
3237321 ASESORIA LEGAL															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	1,777,597	120,247.27	122,192.44	120,759.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363,199.37	1,414,397.63
GEN 2.3 BIENES Y SERVICIOS	1,307,787	86,515.12	117,372.96	177,715.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381,603.76	926,183.24
PARCIAL FTE 2	3,085,384	206,762.39	239,565.40	298,475.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	744,803.13	2,340,580.87
SUB TOTAL COMPONENTE	3,085,384	206,762.39	239,565.40	298,475.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	744,803.13	
3237634 SOPORTE TECNOLOGICO															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	845,138	63,289.71	49,175.82	45,369.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157,835.32	687,302.68
GEN 2.3 BIENES Y SERVICIOS	6,387,535	172,356.94	602,123.81	737,524.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,512,004.83	4,875,530.17
GEN 2.6 ADQUISICION DE ACTIVOS NO	4,747,196	3,499.00	77,430.00	1,073,539.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,154,468.36	3,592,727.64
PARCIAL FTE 2	11,979,869	239,145.65	728,729.63	1,856,433.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,824,308.51	9,155,560.49
SUB TOTAL COMPONENTE	11,979,869	239,145.65	728,729.63	1,856,433.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,824,308.51	
0012 CONTROL INTERNO															
0000 SIN PROGRAMA															
1015030 ACCIONES DE CONTROL															
3000006 ACCIONES DE CONTROL Y AUDITORIA															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	610,096	27,254.30	26,475.65	25,895.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,625.18	530,470.82
GEN 2.3 BIENES Y SERVICIOS	210,058	11,150.00	11,150.00	11,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,090.00	175,968.00
PARCIAL FTE 2	820,154	38,404.30	37,625.65	37,685.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,715.18	706,438.82
SUB TOTAL COMPONENTE	820,154	38,404.30	37,625.65	37,685.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,715.18	
010 EFICIENCIA DE MERCADOS															
0018 EFICIENCIA DE MERCADOS															
0000 SIN PROGRAMA															
1014791 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD															
3120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD															

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(EN NUEVOS SOLES)

FU 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

PRGF SPRGF PRG AC/PR COMP FF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	4,895,719	285,180.43	282,801.27	288,888.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	856,870.19	4,038,848.81
GEN 2.3 BIENES Y SERVICIOS	22,845,049	79,365.66	2,577,458.07	1,968,758.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,625,582.15	18,219,466.85
GEN 2.6 ADQUISICION DE ACTIVOS NO	200,000	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	200,000.00
PARCIAL FTE 2	27,940,768	364,546.09	2,860,259.34	2,257,646.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,482,452.34	22,458,315.66
SUB TOTAL COMPONENTE	27,940,768	364,546.09	2,860,259.34	2,257,646.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,482,452.34	
1014794 REGULACION Y FIJACION DE TARIFAS															
3120880 REGULACION Y FIJACION DE TARIFAS															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	5,557,219	371,311.34	379,714.19	376,350.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,127,376.02	4,429,842.98
GEN 2.3 BIENES Y SERVICIOS	8,435,932	376,199.18	549,084.42	769,683.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,694,967.40	6,740,964.60
GEN 2.6 ADQUISICION DE ACTIVOS NO	437,120	3,118.51	0.00	39,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,574.51	394,545.49
PARCIAL FTE 2	14,430,271	750,629.03	928,798.61	1,185,490.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,864,917.93	11,565,353.07
SUB TOTAL COMPONENTE	14,430,271	750,629.03	928,798.61	1,185,490.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,864,917.93	
3237445 ESTUDIOS ECONOMICOS															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	1,215,000	71,554.50	74,808.41	79,937.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226,300.87	988,699.13
GEN 2.3 BIENES Y SERVICIOS	1,449,193	57,352.90	243,562.16	85,001.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385,916.44	1,063,276.56
PARCIAL FTE 2	2,664,193	128,907.40	318,370.57	164,939.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,217.31	2,051,975.69
SUB TOTAL COMPONENTE	2,664,193	128,907.40	318,370.57	164,939.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,217.31	
1014802 DIFUSION Y ORIENTACION															
3120857 DIFUSION Y ORIENTACION															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	2,929,539	173,311.63	137,895.35	143,775.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454,982.23	2,474,556.77
GEN 2.3 BIENES Y SERVICIOS	5,803,018	29,813.00	67,270.30	224,198.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,281.61	5,481,736.39
GEN 2.6 ADQUISICION DE ACTIVOS NO	24,324	0.00	2,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,997.00	21,327.00
PARCIAL FTE 2	8,756,881	203,124.63	208,162.65	367,973.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,260.84	7,977,620.16
SUB TOTAL COMPONENTE	8,756,881	203,124.63	208,162.65	367,973.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,260.84	
3237415 DESCENTRALIZACION															

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MENSUALIZADO

PRGF SPRGF PRG AC/PR COMP FF CATEGORIA GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	4,591,124	321,011.12	308,968.94	301,258.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	931,238.41	3,659,885.59
GEN 2.3	BIENES Y SERVICIOS	3,238,741	184,535.70	204,938.73	232,702.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622,176.45	2,616,564.55
GEN 2.5	OTROS GASTOS	11,381	0.00	171.85	840.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012.05	10,368.95
GEN 2.6	ADQUISICION DE ACTIVOS NO	450,000	36,500.00	40,338.00	29,220.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,058.18	343,941.82
PARCIAL FTE	2	8,291,246	542,046.82	554,417.52	564,020.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,660,485.09	6,630,760.91
SUB TOTAL COMPONENTE		8,291,246	542,046.82	554,417.52	564,020.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,660,485.09	
1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
3162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,815,661	374,864.63	348,606.75	355,628.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,079,099.39	4,736,561.61
GEN 2.2	PENSIONES Y OTRAS	1,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,860.00
GEN 2.3	BIENES Y SERVICIOS	18,439,852	203,406.42	2,243,421.15	2,890,522.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,337,350.47	13,102,501.53
GEN 2.6	ADQUISICION DE ACTIVOS NO	350,000	0.00	3,299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,299.00	346,701.00
PARCIAL FTE	2	24,607,373	578,271.05	2,595,326.90	3,246,150.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,419,748.86	18,187,624.14
SUB TOTAL COMPONENTE		24,607,373	578,271.05	2,595,326.90	3,246,150.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,419,748.86	
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,876,599	270,956.48	264,420.78	245,402.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780,779.54	3,095,819.46
GEN 2.3	BIENES Y SERVICIOS	14,599,523	1,081,785.87	1,049,904.76	1,154,245.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,285,936.19	11,313,586.81
PARCIAL FTE	2	18,476,122	1,352,742.35	1,314,325.54	1,399,647.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,066,715.73	14,409,406.27
SUB TOTAL COMPONENTE		18,476,122	1,352,742.35	1,314,325.54	1,399,647.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,066,715.73	
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	1,515,684	478,586.62	109,699.12	260,145.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848,430.91	667,253.09
PARCIAL FTE	2	1,515,684	478,586.62	109,699.12	260,145.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848,430.91	667,253.09
SUB TOTAL COMPONENTE		1,515,684	478,586.62	109,699.12	260,145.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848,430.91	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
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MENSUALIZADO

PRGF SPRGF PRG AC/PR COMP FF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
018 SEGURIDAD JURIDICA															
0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES															
0000 SIN PROGRAMA															
1014795 SOLUCION A RECLAMOS Y CONTROVERSIAS															
3237632 SOLUCION A RECLAMOS Y APELACIONES															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	5,225,536	320,825.74	333,394.82	319,984.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	974,204.70	4,251,331.30
GEN 2.3 BIENES Y SERVICIOS	3,851,438	178,812.91	352,749.81	236,428.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767,991.61	3,083,446.39
GEN 2.5 OTROS GASTOS	107,956	0.00	26,297.28	7,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,857.28	74,098.72
PARCIAL FTE 2	9,184,930	499,638.65	712,441.91	563,973.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,776,053.59	7,408,876.41
SUB TOTAL COMPONENTE	9,184,930	499,638.65	712,441.91	563,973.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,776,053.59	
3237633 SOLUCION DE CONTROVERSIAS															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	360,248	23,614.45	23,742.30	23,988.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,344.80	288,903.20
GEN 2.3 BIENES Y SERVICIOS	179,000	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	179,000.00
PARCIAL FTE 2	539,248	23,614.45	23,742.30	23,988.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,344.80	467,903.20
SUB TOTAL COMPONENTE	539,248	23,614.45	23,742.30	23,988.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,344.80	
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															
GEN 2.1 PERSONAL Y OBLIGACIONES	3,905,948	259,424.35	243,675.19	240,359.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	743,458.56	3,162,489.44
GEN 2.3 BIENES Y SERVICIOS	28,530,865	181,534.08	146,525.65	213,573.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541,632.74	27,989,232.26
GEN 2.6 ADQUISICION DE ACTIVOS NO	100,000	0.00	0.00	6,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,992.00	93,008.00
PARCIAL FTE 2	32,536,813	440,958.43	390,200.84	460,924.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,292,083.30	31,244,729.70
SUB TOTAL COMPONENTE	32,536,813	440,958.43	390,200.84	460,924.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,292,083.30	
TOTAL EJECUTORA	221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
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M E N S U A L I Z A D O

PRGF SPRGF PRG AC/PR COMP FF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...															
TOTAL FUENTE 2	221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73
TOTAL	221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

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MENSUALIZADO

SEC. FUNC	FUPRGF FF	SPRGFPRG CATEGORIA GENERICA	AC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0001	12.006.0007.0000	1.000110	3.001833	CONDUCCION Y ORIENTACION SUPERIOR														
		ACCIONES DE LA ALTA DIRECCION																
	2	RECURSOS DIRECTAMENTE RECAUDADOS																
GEN	2.1	PERSONAL Y OBLIGACIONES		2,945,835	192,723.27	180,139.59	186,159.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	559,022.39	2,386,812.61
GEN	2.2	PENSIONES Y OTRAS		10,000	8,759.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,759.34	1,240.66
GEN	2.3	BIENES Y SERVICIOS		576,555	31,398.90	29,282.19	9,215.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,897.00	506,658.00
GEN	2.6	ADQUISICION DE ACTIVOS NO		6,700	0.00	6,355.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,355.22	344.78
PARCIAL FTE	2			3,539,090	232,881.51	215,777.00	195,375.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644,033.95	2,895,056.05
TOTAL META				3,539,090	232,881.51	215,777.00	195,375.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644,033.95	2,895,056.05
0002	12.006.0007.0000	1.000110	3.237581	PLANEAMIENTO Y CONTROL														
		ACCIONES DE PLANEAMIENTO																
	2	RECURSOS DIRECTAMENTE RECAUDADOS																
GEN	2.1	PERSONAL Y OBLIGACIONES		937,181	63,901.97	61,065.46	62,343.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187,311.07	749,869.93
GEN	2.3	BIENES Y SERVICIOS		797,878	38,449.00	32,935.50	13,697.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,082.00	712,796.00
PARCIAL FTE	2			1,735,059	102,350.97	94,000.96	76,041.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	272,393.07	1,462,665.93
TOTAL META				1,735,059	102,350.97	94,000.96	76,041.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	272,393.07	1,462,665.93
0003	12.006.0008.0000	1.000267	3.000693	GESTION ADMINISTRATIVA														
		ACCIONES ADMINISTRATIVAS																
	2	RECURSOS DIRECTAMENTE RECAUDADOS																
GEN	2.1	PERSONAL Y OBLIGACIONES		2,807,516	190,369.77	175,355.22	176,138.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541,863.11	2,265,652.89
GEN	2.2	PENSIONES Y OTRAS		3,453,248	200,319.74	231,453.46	256,783.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	688,556.82	2,764,691.18
GEN	2.3	BIENES Y SERVICIOS		20,964,462	797,942.59	2,005,335.16	2,369,692.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,172,969.80	15,791,492.20
GEN	2.4	DONACIONES Y		22,239,424	0.00	1,227,073.17	15,501,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,728,432.17	5,510,991.83
GEN	2.5	OTROS GASTOS		211,263	3,848.54	123,610.30	22,254.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,713.20	61,549.80
GEN	2.6	ADQUISICION DE ACTIVOS NO		1,968,976	9,410.26	9,580.37	9,590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,580.63	1,940,395.37
PARCIAL FTE	2			51,644,889	1,201,890.90	3,772,407.68	18,335,817.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,310,115.73	28,334,773.27
TOTAL META				51,644,889	1,201,890.90	3,772,407.68	18,335,817.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,310,115.73	28,334,773.27
0004	12.006.0008.0000	1.000267	3.237321	ASESORIA LEGAL														
		ACCIONES DE ASESORAMIENTO LEGAL JURIDICO																

- COD.META: 00001 ACCIONES DE ALTA DIRECCION, DOCUMENTO: 1000.000, LIMA, LIMA, MAGDALENA DEL MAR

- COD.META: 00001 ACCIONES DE PLANEAMIENTO, INFORME: 12.000, LIMA, LIMA, MAGDALENA DEL MAR

- COD.META: 00001 ACCIONES ADMINISTRATIVAS, INFORME: 24.000, LIMA, LIMA, MAGDALENA DEL MAR

- COD.META: 00001 ACCIONES DE ASESORAMIENTO LEGAL JURIDICO, OPERACION: 144.000, LIMA, LIMA, MAGDALENA DEL MAR

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(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]

MENSUALIZADO

SEC. FUNC	FUPRGF FF	SPRGFPRG CATEGORIA GENERICA	AC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN	2.1	PERSONAL Y OBLIGACIONES		1,777,597	120,247.27	122,192.44	120,759.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363,199.37	1,414,397.63
GEN	2.3	BIENES Y SERVICIOS		1,307,787	86,515.12	117,372.96	177,715.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381,603.76	926,183.24
PARCIAL FTE	2			3,085,384	206,762.39	239,565.40	298,475.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	744,803.13	2,340,580.87
TOTAL META				3,085,384	206,762.39	239,565.40	298,475.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	744,803.13	2,340,580.87

0005 12.006.0008.0000 1.000267 3.237634 SOPORTE TECNOLOGICO - COD.META: 00001 SOPORTE E INNOVACION EN TECNOLOGIAS DE INFORMACION Y COMUNICACIONES, INFORME: 2.000, LIMA, LIMA, MAGDALENA DEL MAR

SOPORTE E INNOVACION EN TECNOLOGIAS DE INFORMACION Y COMUNICACIONES

2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN	2.1	PERSONAL Y OBLIGACIONES		845,138	63,289.71	49,175.82	45,369.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157,835.32	687,302.68
GEN	2.3	BIENES Y SERVICIOS		6,387,535	172,356.94	602,123.81	737,524.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,512,004.83	4,875,530.17
GEN	2.6	ADQUISICION DE ACTIVOS NO		4,747,196	3,499.00	77,430.00	1,073,539.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,154,468.36	3,592,727.64
PARCIAL FTE	2			11,979,869	239,145.65	728,729.63	1,856,433.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,824,308.51	9,155,560.49
TOTAL META				11,979,869	239,145.65	728,729.63	1,856,433.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,824,308.51	9,155,560.49

0006 12.006.0012.0000 1.015030 3.000006 ACCIONES DE CONTROL Y AUDITORIA - COD.META: 00001 CONTROL INTERNO, INFORME: 2.000, LIMA, LIMA, MAGDALENA DEL MAR

CONTROL INTERNO

2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN	2.1	PERSONAL Y OBLIGACIONES		610,096	27,254.30	26,475.65	25,895.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,625.18	530,470.82
GEN	2.3	BIENES Y SERVICIOS		210,058	11,150.00	11,150.00	11,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,090.00	175,968.00
PARCIAL FTE	2			820,154	38,404.30	37,625.65	37,685.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,715.18	706,438.82
TOTAL META				820,154	38,404.30	37,625.65	37,685.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,715.18	706,438.82

0007 12.010.0018.0000 1.014791 3.120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN ELECTRICIDAD, INFORME: 3073.000, LIMA, LIMA, MAGDALENA DEL MAR

ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD

2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN	2.1	PERSONAL Y OBLIGACIONES		4,895,719	285,180.43	282,801.27	288,888.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	856,870.19	4,038,848.81
GEN	2.3	BIENES Y SERVICIOS		22,845,049	79,365.66	2,577,458.07	1,968,758.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,625,582.15	18,219,466.85
GEN	2.6	ADQUISICION DE ACTIVOS NO		200,000	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	200,000.00
PARCIAL FTE	2			27,940,768	364,546.09	2,860,259.34	2,257,646.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,482,452.34	22,458,315.66
TOTAL META				27,940,768	364,546.09	2,860,259.34	2,257,646.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,482,452.34	22,458,315.66

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(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 SPRGFPRG AC/PR COMP CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0008	12.010.0018.0000 1.014794 3.120880 REGULACION Y FIJACION DE TARIFAS															
	REGULACION TARIFARIA															
	2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN	2.1 PERSONAL Y OBLIGACIONES	5,557,219	371,311.34	379,714.19	376,350.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,127,376.02	4,429,842.98
GEN	2.3 BIENES Y SERVICIOS	8,435,932	376,199.18	549,084.42	769,683.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,694,967.40	6,740,964.60
GEN	2.6 ADQUISICION DE ACTIVOS NO	437,120	3,118.51	0.00	39,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,574.51	394,545.49
PARCIAL FTE	2	14,430,271	750,629.03	928,798.61	1,185,490.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,864,917.93	11,565,353.07
TOTAL META		14,430,271	750,629.03	928,798.61	1,185,490.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,864,917.93	11,565,353.07
0009	12.010.0018.0000 1.014794 3.237445 ESTUDIOS ECONOMICOS															
	ELABORACION DE DOCUMENTOS															
	2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN	2.1 PERSONAL Y OBLIGACIONES	1,215,000	71,554.50	74,808.41	79,937.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226,300.87	988,699.13
GEN	2.3 BIENES Y SERVICIOS	1,449,193	57,352.90	243,562.16	85,001.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385,916.44	1,063,276.56
PARCIAL FTE	2	2,664,193	128,907.40	318,370.57	164,939.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,217.31	2,051,975.69
TOTAL META		2,664,193	128,907.40	318,370.57	164,939.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,217.31	2,051,975.69
0010	12.010.0018.0000 1.014802 3.120857 DIFUSION Y ORIENTACION															
	ACTIVIDAD DE DIFUSION															
	2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN	2.1 PERSONAL Y OBLIGACIONES	2,929,539	173,311.63	137,895.35	143,775.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454,982.23	2,474,556.77
GEN	2.3 BIENES Y SERVICIOS	5,803,018	29,813.00	67,270.30	224,198.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,281.61	5,481,736.39
GEN	2.6 ADQUISICION DE ACTIVOS NO	24,324	0.00	2,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,997.00	21,327.00
PARCIAL FTE	2	8,756,881	203,124.63	208,162.65	367,973.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,260.84	7,977,620.16
TOTAL META		8,756,881	203,124.63	208,162.65	367,973.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,260.84	7,977,620.16
0011	12.010.0018.0000 1.014802 3.237415 DESCENTRALIZACION															
	DESCENTRALIZACION DE ACTIVIDADES															
	2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN	2.1 PERSONAL Y OBLIGACIONES	4,591,124	321,011.12	308,968.94	301,258.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	931,238.41	3,659,885.59
GEN	2.3 BIENES Y SERVICIOS	3,238,741	184,535.70	204,938.73	232,702.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622,176.45	2,616,564.55
GEN	2.5 OTROS GASTOS	11,381	0.00	171.85	840.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012.05	10,368.95

- COD.META: 00001 REGULACION TARIFARIA, RESOLUCION: 34.000, LIMA, LIMA, MAGDALENA DEL MAR
- COD.META: 00001 ESTUDIOS E INVESTIGACIONES, DOCUMENTO: 8.000, LIMA, LIMA, MAGDALENA DEL MAR
- COD.META: 00001 ACTIVIDADES DE DIFUSION (OC), CHARLA: 2600.000, LIMA, LIMA, MAGDALENA DEL MAR
- COD.META: 00001 DESCENTRALIZACION DE ACTIVIDADES (OORR), INFORME: 384.000, LIMA, LIMA, MAGDALENA DEL MAR

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(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]

MENSUALIZADO																	
SEC. FUNC	FUPRGF SPRGFPRG AC/PR COMP FF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.6	ADQUISICION DE ACTIVOS NO	450,000	36,500.00	40,338.00	29,220.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,058.18	343,941.82
PARCIAL FTE	2	8,291,246	542,046.82	554,417.52	564,020.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,660,485.09	6,630,760.91
TOTAL META		8,291,246	542,046.82	554,417.52	564,020.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,660,485.09	6,630,760.91

0012 12.010.0018.0000 2.057841 2.207433 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA LOCAL - COD.META: 00001 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA DEL LOCAL SEDE OSINERGMIN, MODULO: 1.000, LIMA, LIMA, MAGDALENA DEL MAR

ADECUACION DE INSTALACIONES E INFRAESTRUCTURA

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.6	ADQUISICION DE ACTIVOS NO	1,515,684	478,586.62	109,699.12	260,145.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848,430.91	667,253.09
PARCIAL FTE	2	1,515,684	478,586.62	109,699.12	260,145.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848,430.91	667,253.09
TOTAL META		1,515,684	478,586.62	109,699.12	260,145.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848,430.91	667,253.09

0013 12.010.0018.0000 1.061811 3.162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN HIDROCARBUROS, INSPECCION: 18720.000, LIMA, LIMA, MAGDALENA DEL MAR

ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.1	PERSONAL Y OBLIGACIONES	5,815,661	374,864.63	348,606.75	355,628.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,079,099.39	4,736,561.61
GEN 2.2	PENSIONES Y OTRAS	1,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,860.00
GEN 2.3	BIENES Y SERVICIOS	18,439,852	203,406.42	2,243,421.15	2,890,522.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,337,350.47	13,102,501.53
GEN 2.6	ADQUISICION DE ACTIVOS NO	350,000	0.00	3,299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,299.00	346,701.00
PARCIAL FTE	2	24,607,373	578,271.05	2,595,326.90	3,246,150.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,419,748.86	18,187,624.14
TOTAL META		24,607,373	578,271.05	2,595,326.90	3,246,150.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,419,748.86	18,187,624.14

0014 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: 46.000, LIMA, LIMA, MAGDALENA DEL MAR

ACTIVIDADES NORMATIVAS Y DE FISCALIZACION DE GAS NATURAL

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.1	PERSONAL Y OBLIGACIONES	3,876,599	270,956.48	264,420.78	245,402.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780,779.54	3,095,819.46
GEN 2.3	BIENES Y SERVICIOS	14,599,523	1,081,785.87	1,049,904.76	1,154,245.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,285,936.19	11,313,586.81
PARCIAL FTE	2	18,476,122	1,352,742.35	1,314,325.54	1,399,647.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,066,715.73	14,409,406.27
TOTAL META		18,476,122	1,352,742.35	1,314,325.54	1,399,647.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,066,715.73	14,409,406.27

0015 12.018.0039.0000 1.014795 3.237632 SOLUCION A RECLAMOS Y APELACIONES - COD.META: 00001 ATENCIÓN A RECLAMOS Y APELACIONES (STOR), RESOLUCION: 7207.000, LIMA, LIMA, MAGDALENA DEL MAR

ATENCION A RECLAMOS Y APELACIONES

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.1	PERSONAL Y OBLIGACIONES	5,225,536	320,825.74	333,394.82	319,984.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	974,204.70	4,251,331.30

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(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 SPRGFPRG AC/PR COMP FF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.3	BIENES Y SERVICIOS	3,851,438	178,812.91	352,749.81	236,428.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767,991.61	3,083,446.39
GEN 2.5	OTROS GASTOS	107,956	0.00	26,297.28	7,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,857.28	74,098.72
PARCIAL FTE	2	9,184,930	499,638.65	712,441.91	563,973.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,776,053.59	7,408,876.41
TOTAL META		9,184,930	499,638.65	712,441.91	563,973.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,776,053.59	7,408,876.41
0016	12.018.0039.0000 1.014795 3.237633 SOLUCION DE CONTROVERSIAS															
	SOLUCION DE CONTROVERSIAS															
	2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1	PERSONAL Y OBLIGACIONES	360,248	23,614.45	23,742.30	23,988.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,344.80	288,903.20
GEN 2.3	BIENES Y SERVICIOS	179,000	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	179,000.00
PARCIAL FTE	2	539,248	23,614.45	23,742.30	23,988.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,344.80	467,903.20
TOTAL META		539,248	23,614.45	23,742.30	23,988.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,344.80	467,903.20
0017	13.010.0018.0000 1.041054 3.120891 SUPERVISION Y FISCALIZACION MINERA															
	ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERIA															
	2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1	PERSONAL Y OBLIGACIONES	3,905,948	259,424.35	243,675.19	240,359.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	743,458.56	3,162,489.44
GEN 2.3	BIENES Y SERVICIOS	28,530,865	181,534.08	146,525.65	213,573.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541,632.74	27,989,232.26
GEN 2.6	ADQUISICION DE ACTIVOS NO	100,000	0.00	0.00	6,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,992.00	93,008.00
PARCIAL FTE	2	32,536,813	440,958.43	390,200.84	460,924.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,292,083.30	31,244,729.70
TOTAL META		32,536,813	440,958.43	390,200.84	460,924.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,292,083.30	31,244,729.70
TOTAL EJECUTORA		221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73

- COD.META: 00001 SOLUCION DE CONTROVERSIAS, DOCUMENTO: 2.000, LIMA, LIMA, MAGDALENA DEL MAR

- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERA, INFORME: 270.000, LIMA, LIMA, MAGDALENA DEL MAR

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A MARZO

(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 SPRGFPRG AC/PR COMP FF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 2	221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73
	TOTAL	221,747,974	7,384,501.24	15,103,851.62	31,294,727.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,783,080.27	167,964,893.73