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

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

		M E N S U A L I Z A D O														
FF CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
2 RECURSOS DIRECTAMENTE RECAUDADOS																
1.3	3,243,526	690,103.17	73,201.62	208,376.98	182,275.16	391,756.87	373,915.31	465,719.58	279,121.23	191,609.46	0.00	0.00	0.00	2,856,079.38	387,446.62	88.05
1.5	208,616,624	20,377,839.66	21,004,239.94	20,323,227.67	24,253,723.81	19,067,511.62	22,108,968.35	21,262,147.05	22,600,556.38	28,047,229.95	0.00	0.00	0.00	199,045,444.43	9,571,179.57	95.41
1.9	14,887,824	137,839,076.15	12,183.67	-50,004,588.43	-22,621,904.52	25,762.17	799.16	0.00	0.00	0.00	0.00	0.00	0.00	65,251,328.20	-50,363,504.20	438.29
PARCIAL FF 2	226,747,974	158,907,018.98	21,089,625.23	-29,472,983.78	1,814,094.45	19,485,030.66	22,483,682.82	21,727,866.63	22,879,677.61	28,238,839.41	0.00	0.00	0.00	267,152,852.01	-40,404,878.01	117.82
TOTAL EJECUTORA	226,747,974	158,907,018.98	21,089,625.23	-29,472,983.78	1,814,094.45	19,485,030.66	22,483,682.82	21,727,866.63	22,879,677.61	28,238,839.41	0.00	0.00	0.00	267,152,852.01	-40,404,878.01	117.82

RESUMEN DE RECAUDACION DE INGRESOS - 2011
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CONSOLIDADO

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

FF CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																
TOTAL FUENTE 2	226,747,974	158,907,018.98	21,089,625.23	-29,472,983.78	1,814,094.45	19,485,030.66	22,483,682.82	21,727,866.63	22,879,677.61	28,238,839.41	0.00	0.00	0.00	267,152,852.01	-40,404,878.01	117.82
TOTAL	226,747,974	158,907,018.98	21,089,625.23	-29,472,983.78	1,814,094.45	19,485,030.66	22,483,682.82	21,727,866.63	22,879,677.61	28,238,839.41	0.00	0.00	0.00	267,152,852.01	-40,404,878.01	117.82

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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												TOTAL RECAUDADO	SALDO	% RECAUDADO
		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC			
2 RECURSOS DIRECTAMENTE RECAUDADOS																
1.3	3,243,526	690,103.17	73,201.62	208,376.98	182,275.16	391,756.87	373,915.31	465,719.58	279,121.23	191,609.46	0.00	0.00	0.00	2,856,079.38	387,446.62	88.05
1.3. 1	2,000	2.80	0.00	68.74	12.90	57.35	69.70	67.55	45.00	79.20	0.00	0.00	0.00	403.24	1,596.76	20.16
1.3. 1 9	2,000	2.80	0.00	68.74	12.90	57.35	69.70	67.55	45.00	79.20	0.00	0.00	0.00	403.24	1,596.76	20.16
1.3. 1 9. 1	2,000	2.80	0.00	68.74	12.90	57.35	69.70	67.55	45.00	79.20	0.00	0.00	0.00	403.24	1,596.76	20.16
1.3. 1 9. 1 2	2,000	2.80	0.00	68.74	12.90	57.35	69.70	67.55	45.00	79.20	0.00	0.00	0.00	403.24	1,596.76	20.16
1.3. 2	3,241,526	684,447.57	67,352.75	204,646.96	178,206.44	387,719.02	368,208.23	461,472.56	274,313.00	182,196.71	0.00	0.00	0.00	2,808,563.24	432,962.76	86.64
1.3. 2 7	3,241,526	684,447.57	67,352.75	204,646.96	178,206.44	387,719.02	368,208.23	461,472.56	274,313.00	182,196.71	0.00	0.00	0.00	2,808,563.24	432,962.76	86.64
1.3. 2 7. 1	3,241,526	684,447.57	67,352.75	204,646.96	178,206.44	387,719.02	368,208.23	461,472.56	274,313.00	182,196.71	0.00	0.00	0.00	2,808,563.24	432,962.76	86.64
1.3. 2 7. 1 5	3,241,526	684,447.57	67,352.75	204,646.96	178,206.44	387,719.02	368,208.23	461,472.56	274,313.00	182,196.71	0.00	0.00	0.00	2,808,563.24	432,962.76	86.64
1.3. 3	0	5,652.80	5,848.87	3,661.28	4,055.82	3,980.50	5,637.38	4,179.47	4,763.23	9,333.55	0.00	0.00	0.00	47,112.90	-47,112.90	0.00
1.3. 3 9	0	5,652.80	5,848.87	3,661.28	4,055.82	3,980.50	5,637.38	4,179.47	4,763.23	9,333.55	0.00	0.00	0.00	47,112.90	-47,112.90	0.00
1.3. 3 9. 1	0	5,652.80	5,848.87	3,661.28	4,055.82	3,980.50	5,637.38	4,179.47	4,763.23	9,333.55	0.00	0.00	0.00	47,112.90	-47,112.90	0.00
1.3. 3 9. 1 3	0	5,652.80	5,848.87	3,661.28	4,055.82	3,980.50	5,637.38	4,179.47	4,763.23	9,333.55	0.00	0.00	0.00	47,112.90	-47,112.90	0.00
1.5	208,616,624	20,377,839.66	21,004,239.94	20,323,227.67	24,253,723.81	19,067,511.62	22,108,968.35	21,262,147.05	22,600,556.38	28,047,229.95	0.00	0.00	0.00	199,045,444.43	9,571,179.57	95.41
1.5. 1	4,133,021	28,772.08	1,174,911.40	120,334.69	24,086.23	29,324.20	-232,191.83	33,214.21	35,483.57	1,203,024.03	0.00	0.00	0.00	2,416,958.58	1,716,062.42	58.48
1.5. 1 1	4,133,021	28,772.08	1,174,911.40	120,334.69	24,086.23	29,324.20	-232,191.83	33,214.21	35,483.57	1,203,024.03	0.00	0.00	0.00	2,416,958.58	1,716,062.42	58.48
1.5. 1 1. 1	4,133,021	28,772.08	1,174,911.40	41,454.28	24,086.23	27,536.17	27,120.23	33,214.21	31,440.11	1,196,782.92	0.00	0.00	0.00	2,585,317.63	1,547,703.37	62.55
1.5. 1 1. 1 1	4,133,021	28,772.08	1,174,911.40	41,454.28	24,086.23	27,536.17	27,120.23	33,214.21	31,440.11	1,196,782.92	0.00	0.00	0.00	2,585,317.63	1,547,703.37	62.55
1.5. 1 1. 3	0	0.00	0.00	78,880.41	0.00	0.00	-279,951.25	0.00	0.00	0.00	0.00	0.00	0.00	-201,070.84	201,070.84	0.00
1.5. 1 1. 3 99	0	0.00	0.00	78,880.41	0.00	0.00	-279,951.25	0.00	0.00	0.00	0.00	0.00	0.00	-201,070.84	201,070.84	0.00
1.5. 1 1. 4	0	0.00	0.00	0.00	0.00	1,788.03	20,639.19	0.00	4,043.46	6,241.11	0.00	0.00	0.00	32,711.79	-32,711.79	0.00
1.5. 1 1. 4 99	0	0.00	0.00	0.00	0.00	1,788.03	20,639.19	0.00	4,043.46	6,241.11	0.00	0.00	0.00	32,711.79	-32,711.79	0.00
1.5. 2	1,784,293	1,465,711.96	1,537,356.82	2,308,048.76	931,593.14	1,395,053.05	1,264,952.55	828,725.63	1,645,618.16	5,628,773.32	0.00	0.00	0.00	17,005,833.39	-15,221,540.39	953.09
1.5. 2 1	1,784,293	1,450,984.47	1,515,313.01	2,298,262.51	914,979.11	1,388,841.15	1,253,135.52	803,326.93	1,602,655.61	5,595,072.12	0.00	0.00	0.00	16,822,570.43	-15,038,277.43	942.81
1.5. 2 1. 1	1,784,293	1,450,984.47	1,515,313.01	2,298,262.51	914,979.11	1,388,841.15	1,253,135.52	803,326.93	1,602,655.61	5,595,072.12	0.00	0.00	0.00	16,822,570.43	-15,038,277.43	942.81
1.5. 2 1. 1 1	1,784,293	1,450,984.47	1,515,313.01	2,298,262.51	914,979.11	1,388,841.15	1,253,135.52	803,326.93	1,602,655.61	5,595,072.12	0.00	0.00	0.00	16,822,570.43	-15,038,277.43	942.81
1.5. 2 2	0	14,727.49	22,043.81	9,786.25	16,614.03	6,211.90	11,817.03	25,398.70	42,962.55	33,701.20	0.00	0.00	0.00	183,262.96	-183,262.96	0.00
1.5. 2 2. 1	0	14,727.49	22,043.81	9,786.25	16,614.03	6,211.90	11,817.03	25,398.70	42,962.55	33,701.20	0.00	0.00	0.00	183,262.96	-183,262.96	0.00
1.5. 2 2. 1 1	0	14,727.49	22,043.81	9,786.25	16,614.03	6,211.90	11,817.03	25,398.70	42,962.55	33,701.20	0.00	0.00	0.00	183,262.96	-183,262.96	0.00
1.5. 3	202,699,310	18,838,367.96	18,291,971.72	17,870,374.02	23,220,727.16	17,643,134.37	21,073,004.51	20,398,836.05	20,890,869.42	21,213,988.60	0.00	0.00	0.00	179,441,273.81	23,258,036.19	88.53
1.5. 3 1	202,699,310	18,838,367.96	18,291,971.72	17,870,374.02	23,220,727.16	17,643,134.37	21,073,004.51	20,398,836.05	20,890,869.42	21,213,988.60	0.00	0.00	0.00	179,441,273.81	23,258,036.19	88.53

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

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

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
1.5. 3 1. 2	89,656,485	6,655,044.43	6,303,142.06	6,364,008.31	6,401,588.55	6,900,473.36	6,787,152.87	6,600,244.66	6,464,054.09	6,507,456.18	0.00	0.00	0.00	58,983,164.51	30,673,320.49	65.79
1.5. 3 1. 2 1	27,102,586	2,093,768.91	2,194,725.76	1,826,136.63	1,990,228.74	2,167,300.57	2,122,107.18	2,076,271.76	2,044,350.09	2,185,292.88	0.00	0.00	0.00	18,700,182.52	8,402,403.48	69.00
1.5. 3 1. 2 2	54,900	2,103.21	4,967.78	4,675.00	2,433.00	2,558.00	2,579.00	2,825.00	2,681.00	2,930.35	0.00	0.00	0.00	27,752.34	27,147.66	50.55
1.5. 3 1. 2 3	62,498,999	4,559,172.31	4,103,448.52	4,533,196.68	4,408,926.81	4,730,614.79	4,662,466.69	4,521,147.90	4,417,023.00	4,319,232.95	0.00	0.00	0.00	40,255,229.65	22,243,769.35	64.41
1.5. 3 1. 3	113,042,825	12,183,323.53	11,988,829.66	11,506,365.71	16,819,138.61	10,742,661.01	14,285,851.64	13,798,591.39	14,426,815.33	14,706,532.42	0.00	0.00	0.00	120,458,109.30	-7,415,284.30	106.56
1.5. 3 1. 3 1	41,959,637	6,943,656.59	6,959,006.68	6,528,577.88	7,765,933.55	8,202,826.36	8,319,268.48	7,810,164.70	7,909,080.65	8,012,564.18	0.00	0.00	0.00	68,451,079.07	-26,491,442.07	163.14
1.5. 3 1. 3 3	71,083,188	5,239,666.94	5,029,822.98	4,977,787.83	9,053,205.06	2,539,834.65	5,966,583.16	5,988,426.69	6,517,734.68	6,693,968.24	0.00	0.00	0.00	52,007,030.23	19,076,157.77	73.16
1.5. 5	0	44,987.66	0.00	24,470.20	77,317.28	0.00	3,203.12	1,371.16	28,585.23	1,444.00	0.00	0.00	0.00	181,378.65	-181,378.65	0.00
1.5. 5 1	0	44,987.66	0.00	24,470.20	77,317.28	0.00	3,203.12	1,371.16	28,585.23	1,444.00	0.00	0.00	0.00	181,378.65	-181,378.65	0.00
1.5. 5 1. 4	0	44,987.66	0.00	24,470.20	77,317.28	0.00	3,203.12	1,371.16	28,585.23	1,444.00	0.00	0.00	0.00	181,378.65	-181,378.65	0.00
1.5. 5 1. 4 1	0	41,351.42	0.00	6,096.79	1,067.28	0.00	3,203.12	0.00	813.15	0.00	0.00	0.00	0.00	52,531.76	-52,531.76	0.00
1.5. 5 1. 4 99	0	3,636.24	0.00	18,373.41	76,250.00	0.00	0.00	1,371.16	27,772.08	1,444.00	0.00	0.00	0.00	128,846.89	-128,846.89	0.00
1.9	14,887,824	137,839,076.15	12,183.67	-50,004,588.43	-22,621,904.52	25,762.17	799.16	0.00	0.00	0.00	0.00	0.00	0.00	65,251,328.20	-50,363,504.20	438.29
1.9. 1	14,887,824	137,839,076.15	12,183.67	-50,004,588.43	-22,621,904.52	25,762.17	799.16	0.00	0.00	0.00	0.00	0.00	0.00	65,251,328.20	-50,363,504.20	438.29
1.9. 1 1	14,887,824	137,839,076.15	12,183.67	-50,004,588.43	-22,621,904.52	25,762.17	799.16	0.00	0.00	0.00	0.00	0.00	0.00	65,251,328.20	-50,363,504.20	438.29
1.9. 1 1. 1	14,887,824	137,839,076.15	12,183.67	-50,004,588.43	-22,621,904.52	25,762.17	799.16	0.00	0.00	0.00	0.00	0.00	0.00	65,251,328.20	-50,363,504.20	438.29
1.9. 1 1. 1 1	14,887,824	137,839,076.15	12,183.67	-50,004,588.43	-22,621,904.52	25,762.17	799.16	0.00	0.00	0.00	0.00	0.00	0.00	65,251,328.20	-50,363,504.20	438.29
PARCIAL FF 2	226,747,974	158,907,018.98	21,089,625.23	-29,472,983.78	1,814,094.45	19,485,030.66	22,483,682.82	21,727,866.63	22,879,677.61	28,238,839.41	0.00	0.00	0.00	267,152,852.01	-40,404,878.01	117.82
TOTAL EJECUTORA	226,747,974	158,907,018.98	21,089,625.23	-29,472,983.78	1,814,094.45	19,485,030.66	22,483,682.82	21,727,866.63	22,879,677.61	28,238,839.41	0.00	0.00	0.00	267,152,852.01	-40,404,878.01	117.82

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

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

FF CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																
TOTAL FUENTE 2	226,747,974	158,907,018.98	21,089,625.23	-29,472,983.78	1,814,094.45	19,485,030.66	22,483,682.82	21,727,866.63	22,879,677.61	28,238,839.41	0.00	0.00	0.00	267,152,852.01	-40,404,878.01	117.82
TOTAL	226,747,974	158,907,018.98	21,089,625.23	-29,472,983.78	1,814,094.45	19,485,030.66	22,483,682.82	21,727,866.63	22,879,677.61	28,238,839.41	0.00	0.00	0.00	267,152,852.01	-40,404,878.01	117.82

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

(EN NUEVOS SOLES)

CONSOLIDADO

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
			M E N S U A L I Z A D O													
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	47,170,564	3,129,840.96	3,012,432.18	2,992,238.01	2,878,060.53	4,587,143.99	2,949,082.85	5,971,380.82	2,739,455.01	3,059,168.15	0.00	0.00	0.00	31,318,802.50	15,851,761.50
GEN 2.2	PENSIONES Y OTRAS	3,375,479	209,079.08	231,453.46	256,783.62	27,657.43	472,760.56	229,570.70	232,177.71	231,032.19	220,559.37	0.00	0.00	0.00	2,111,074.12	1,264,404.88
GEN 2.3	BIENES Y SERVICIOS	143,831,907	3,510,618.27	10,233,114.67	11,094,749.51	9,202,105.77	10,250,754.48	9,070,118.58	11,495,669.72	9,820,680.35	12,049,240.98	0.00	0.00	0.00	86,727,052.33	57,104,854.67
GEN 2.4	DONACIONES Y	22,250,248	0.00	1,227,073.17	15,501,359.00	613,535.00	613,535.00	613,535.00	613,535.00	613,535.00	613,535.00	0.00	0.00	0.00	20,409,642.17	1,840,605.83
GEN 2.5	OTROS GASTOS	319,776	3,848.54	150,079.43	30,654.56	16,201.70	10,925.89	9,450.31	8,815.76	8,054.57	8,315.15	0.00	0.00	0.00	246,345.91	73,430.09
GEN 2.6	ADQUISICION DE ACTIVOS NO	9,800,000	531,114.39	249,698.71	1,418,942.71	1,326,909.95	1,220,890.77	426,483.49	134,162.29	679,506.30	246,728.49	0.00	0.00	0.00	6,234,437.10	3,565,562.90
PARCIAL FTE	2	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,240.93	18,455,741.30	14,092,263.42	16,197,547.14	0.00	0.00	0.00	147,047,354.13	79,700,619.87
TOTAL PLIEGO		226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,240.93	18,455,741.30	14,092,263.42	16,197,547.14	0.00	0.00	0.00	147,047,354.13	79,700,619.87

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

(EN NUEVOS SOLES)

CONSOLIDADO

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

			MENSUALIZADO														
FF	CATEGORIA GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
		RESUMEN ...															
		TOTAL FUENTE 2	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,240.93	18,455,741.30	14,092,263.42	16,197,547.14	0.00	0.00	0.00	147,047,354.13	79,700,619.87
		TOTAL	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,240.93	18,455,741.30	14,092,263.42	16,197,547.14	0.00	0.00	0.00	147,047,354.13	79,700,619.87

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

(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

12 ENERGIA

006 GESTION

0007 DIRECCION Y SUPERVISION SUPERIOR

0000 SIN PROGRAMA

1000110 CONDUCCION Y ORIENTACION SUPERIOR

2 RECURSOS DIRECTAMENTE RECAUDADOS

PRGF SPRGF PRG AC/PR / 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	3,767,625	256,625.24	241,205.05	248,503.17	238,828.79	387,305.42	257,104.87	501,319.06	213,174.03	228,396.88	0.00	0.00	0.00	2,572,462.51	1,195,162.49
GEN 2.2	PENSIONES Y OTRAS	10,000	8,759.34	0.00	0.00	0.00	0.00	-7,972.81	0.00	0.00	0.00	0.00	0.00	0.00	786.53	9,213.47
GEN 2.3	BIENES Y SERVICIOS	1,427,206	69,847.90	62,217.69	22,913.41	51,118.17	51,502.60	112,692.66	110,344.57	120,779.33	120,899.27	0.00	0.00	0.00	722,315.60	704,890.40
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	5,211,531	335,232.48	309,777.96	271,416.58	289,946.96	438,808.02	361,824.72	611,663.63	333,953.36	349,296.15	0.00	0.00	0.00	3,301,919.86	1,909,611.14
SUB TOTAL ACT/PROY		5,211,531	335,232.48	309,777.96	271,416.58	289,946.96	438,808.02	361,824.72	611,663.63	333,953.36	349,296.15	0.00	0.00	0.00	3,301,919.86	

0008 ASESORAMIENTO Y APOYO

0000 SIN PROGRAMA

1000267 GESTION ADMINISTRATIVA

2 RECURSOS DIRECTAMENTE RECAUDADOS

PRGF SPRGF PRG AC/PR / 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	5,443,416	373,906.75	346,723.48	342,267.57	364,798.36	538,274.46	340,972.65	718,232.61	309,306.30	336,017.17	0.00	0.00	0.00	3,670,499.35	1,772,916.65
GEN 2.2	PENSIONES Y OTRAS	3,363,619	200,319.74	231,453.46	256,783.62	27,657.43	472,760.56	237,543.51	232,177.71	231,032.19	220,559.37	0.00	0.00	0.00	2,110,287.59	1,253,331.41
GEN 2.3	BIENES Y SERVICIOS	44,451,336	1,056,814.65	2,724,831.93	3,284,931.81	3,324,516.76	2,502,031.29	2,396,778.89	3,152,205.25	3,236,730.14	2,714,930.74	0.00	0.00	0.00	24,393,771.46	20,057,564.54
GEN 2.4	DONACIONES Y	22,250,248	0.00	1,227,073.17	15,501,359.00	613,535.00	613,535.00	613,535.00	613,535.00	613,535.00	613,535.00	0.00	0.00	0.00	20,409,642.17	1,840,605.83
GEN 2.5	OTROS GASTOS	191,563	3,848.54	123,610.30	22,254.36	8,321.78	1,353.74	1,210.94	1,151.34	0.00	313.45	0.00	0.00	0.00	162,064.45	29,498.55
GEN 2.6	ADQUISICION DE ACTIVOS NO	7,172,056	12,909.26	87,010.37	1,083,129.36	1,203,530.79	1,094,610.04	310,787.65	65,684.87	626,916.81	158,480.16	0.00	0.00	0.00	4,643,059.31	2,528,996.69
PARCIAL FTE	2	82,872,238	1,647,798.94	4,740,702.71	20,490,725.72	5,542,360.12	5,222,565.09	3,900,828.64	4,782,986.78	5,017,520.44	4,043,835.89	0.00	0.00	0.00	55,389,324.33	27,482,913.67
SUB TOTAL ACT/PROY		82,872,238	1,647,798.94	4,740,702.71	20,490,725.72	5,542,360.12	5,222,565.09	3,900,828.64	4,782,986.78	5,017,520.44	4,043,835.89	0.00	0.00	0.00	55,389,324.33	

0010 INFRAESTRUCTURA Y EQUIPAMIENTO

0000 SIN PROGRAMA

2133970 FORTALECIMIENTO DE LA FUNCIONES REGULATORIAS EN LA SEDE GART - OSINERGMIN

2 RECURSOS DIRECTAMENTE RECAUDADOS

PRGF SPRGF PRG AC/PR / 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	207,774	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	207,774.00
PARCIAL FTE	2	207,774	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	207,774.00
SUB TOTAL ACT/PROY		207,774	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 - 2011
DEL MES DE ENERO A SETIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

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

PRGF SPRGF PRG AC/PR CATEGORIA FF GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0012 CONTROL INTERNO															
0000 SIN PROGRAMA															
1015030 ACCIONES DE CONTROL															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	610,096	27,254.30	26,475.65	25,895.23	25,366.42	41,747.85	25,904.47	53,463.49	23,744.17	26,475.01	0.00	0.00	0.00	276,326.59	333,769.41
GEN 2.3 BIENES Y SERVICIOS	291,141	11,150.00	11,150.00	11,790.00	12,365.00	11,790.00	15,607.20	30,237.26	37,288.80	37,288.80	0.00	0.00	0.00	178,667.06	112,473.94
PARCIAL FTE 2	901,237	38,404.30	37,625.65	37,685.23	37,731.42	53,537.85	41,511.67	83,700.75	61,032.97	63,763.81	0.00	0.00	0.00	454,993.65	446,243.35
SUB TOTAL ACT/PROY	901,237	38,404.30	37,625.65	37,685.23	37,731.42	53,537.85	41,511.67	83,700.75	61,032.97	63,763.81	0.00	0.00	0.00	454,993.65	
010 EFICIENCIA DE MERCADOS															
0018 EFICIENCIA DE MERCADOS															
0000 SIN PROGRAMA															
1014791 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	4,637,314	285,180.43	282,801.27	288,888.49	262,670.01	441,024.12	261,655.98	555,905.30	269,462.08	355,263.17	0.00	0.00	0.00	3,002,850.85	1,634,463.15
GEN 2.3 BIENES Y SERVICIOS	22,615,790	79,365.66	2,577,458.07	1,968,758.42	1,194,946.18	2,446,417.01	1,400,385.58	2,237,831.63	1,270,606.89	2,215,378.07	0.00	0.00	0.00	15,391,147.51	7,224,642.49
GEN 2.5 OTROS GASTOS	4,255	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,255.00
GEN 2.6 ADQUISICION DE ACTIVOS NO	40,223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,617.00	0.00	0.00	0.00	4,617.00	35,606.00
PARCIAL FTE 2	27,297,582	364,546.09	2,860,259.34	2,257,646.91	1,457,616.19	2,887,441.13	1,662,041.56	2,793,736.93	1,540,068.97	2,575,258.24	0.00	0.00	0.00	18,398,615.36	8,898,966.64
SUB TOTAL ACT/PROY	27,297,582	364,546.09	2,860,259.34	2,257,646.91	1,457,616.19	2,887,441.13	1,662,041.56	2,793,736.93	1,540,068.97	2,575,258.24	0.00	0.00	0.00	18,398,615.36	
1014794 REGULACION Y FIJACION DE TARIFAS															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	6,822,861	442,865.84	454,522.60	456,288.45	409,438.10	640,252.45	402,760.33	854,386.57	390,705.76	424,075.84	0.00	0.00	0.00	4,475,295.94	2,347,565.06
GEN 2.3 BIENES Y SERVICIOS	11,509,881	433,552.08	792,646.58	854,685.18	779,131.27	686,687.05	976,423.43	796,529.67	538,352.49	1,167,068.88	0.00	0.00	0.00	7,025,076.63	4,484,804.37
GEN 2.5 OTROS GASTOS	500	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	268.00	0.00	0.00	0.00	290.00	210.00
GEN 2.6 ADQUISICION DE ACTIVOS NO	197,506	3,118.51	0.00	39,456.00	0.00	0.00	0.00	2,039.49	649.53	0.00	0.00	0.00	0.00	45,263.53	152,242.47
PARCIAL FTE 2	18,530,748	879,536.43	1,247,169.18	1,350,429.63	1,188,569.37	1,326,939.50	1,379,183.76	1,652,977.73	929,707.78	1,591,412.72	0.00	0.00	0.00	11,545,926.10	6,984,821.90
SUB TOTAL ACT/PROY	18,530,748	879,536.43	1,247,169.18	1,350,429.63	1,188,569.37	1,326,939.50	1,379,183.76	1,652,977.73	929,707.78	1,591,412.72	0.00	0.00	0.00	11,545,926.10	
1014802 DIFUSION Y ORIENTACION															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	7,509,687	494,322.75	446,864.29	445,033.60	428,222.03	734,008.84	484,764.57	974,216.88	446,067.01	512,507.99	0.00	0.00	0.00	4,966,007.96	2,543,679.04
GEN 2.3 BIENES Y SERVICIOS	9,402,516	214,348.70	272,209.03	456,900.33	313,568.37	295,875.46	294,329.66	473,857.82	466,394.57	847,572.60	0.00	0.00	0.00	3,635,056.54	5,767,459.46

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A SETIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

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

PRGF SPRGF PRG AC/PR FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
		MENSUALIZADO														
GEN 2.5	OTROS GASTOS	15,502	0.00	171.85	840.20	265.92	1,985.15	679.37	136.42	575.57	281.70	0.00	0.00	0.00	4,936.18	10,565.82
GEN 2.6	ADQUISICION DE ACTIVOS NO	270,781	36,500.00	43,335.00	29,220.18	9,805.60	0.00	10,572.80	11,942.00	28,618.00	27,269.00	0.00	0.00	0.00	197,262.58	73,518.42
PARCIAL FTE	2	17,198,486	745,171.45	762,580.17	931,994.31	751,861.92	1,031,869.45	790,346.40	1,460,153.12	941,655.15	1,387,631.29	0.00	0.00	0.00	8,803,263.26	8,395,222.74
SUB TOTAL ACT/PROY		17,198,486	745,171.45	762,580.17	931,994.31	751,861.92	1,031,869.45	790,346.40	1,460,153.12	941,655.15	1,387,631.29	0.00	0.00	0.00	8,803,263.26	
1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,518,519	374,864.63	348,606.75	355,628.01	345,572.96	566,834.97	350,287.00	730,346.79	324,871.50	357,318.96	0.00	0.00	0.00	3,754,331.57	1,764,187.43
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	29,867,522	203,406.42	2,243,421.15	2,890,522.90	2,123,310.66	2,597,252.07	2,465,712.86	2,617,112.56	2,459,784.51	2,620,549.97	0.00	0.00	0.00	20,221,073.10	9,646,448.90
GEN 2.6	ADQUISICION DE ACTIVOS NO	350,000	0.00	3,299.00	0.00	0.00	12,527.99	0.00	0.00	0.00	26,974.80	0.00	0.00	0.00	42,801.79	307,198.21
PARCIAL FTE	2	35,737,901	578,271.05	2,595,326.90	3,246,150.91	2,468,883.62	3,176,615.03	2,815,999.86	3,347,459.35	2,784,656.01	3,004,843.73	0.00	0.00	0.00	24,018,206.46	11,719,694.54
SUB TOTAL ACT/PROY		35,737,901	578,271.05	2,595,326.90	3,246,150.91	2,468,883.62	3,176,615.03	2,815,999.86	3,347,459.35	2,784,656.01	3,004,843.73	0.00	0.00	0.00	24,018,206.46	
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,748,296	270,956.48	264,420.78	245,402.28	244,487.04	388,556.29	242,225.88	510,524.38	220,992.16	259,838.20	0.00	0.00	0.00	2,647,403.49	1,100,892.51
GEN 2.3	BIENES Y SERVICIOS	14,530,547	1,081,785.87	1,049,904.76	1,154,245.56	956,725.59	1,030,191.58	886,969.07	1,068,951.40	1,020,319.88	1,119,790.41	0.00	0.00	0.00	9,368,884.12	5,161,662.88
GEN 2.6	ADQUISICION DE ACTIVOS NO	7,450	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	7,450.00
PARCIAL FTE	2	18,286,293	1,352,742.35	1,314,325.54	1,399,647.84	1,201,212.63	1,418,747.87	1,129,194.95	1,579,475.78	1,241,312.04	1,379,628.61	0.00	0.00	0.00	12,016,287.61	6,270,005.39
SUB TOTAL ACT/PROY		18,286,293	1,352,742.35	1,314,325.54	1,399,647.84	1,201,212.63	1,418,747.87	1,129,194.95	1,579,475.78	1,241,312.04	1,379,628.61	0.00	0.00	0.00	12,016,287.61	
2057841 ADQUISICION DEL LOCAL SEDE LIMA OSINERGMIN																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,515,684	478,586.62	109,699.12	260,145.17	113,573.56	113,752.74	105,123.04	54,495.93	18,476.96	29,387.53	0.00	0.00	0.00	1,283,240.67	232,443.33
PARCIAL FTE	2	1,515,684	478,586.62	109,699.12	260,145.17	113,573.56	113,752.74	105,123.04	54,495.93	18,476.96	29,387.53	0.00	0.00	0.00	1,283,240.67	232,443.33
SUB TOTAL ACT/PROY		1,515,684	478,586.62	109,699.12	260,145.17	113,573.56	113,752.74	105,123.04	54,495.93	18,476.96	29,387.53	0.00	0.00	0.00	1,283,240.67	
018 SEGURIDAD JURIDICA																
0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES																
0000 SIN PROGRAMA																
1014795 SOLUCION A RECLAMOS Y CONTROVERSIAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,584,272	344,440.19	357,137.12	343,972.19	350,968.47	498,086.54	348,327.15	640,221.40	333,711.14	343,957.67	0.00	0.00	0.00	3,560,821.87	2,023,450.13

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

(EN NUEVOS SOLES)

CONSOLIDADO

FU SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

PRGF SPRGF PRG AC/PR 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	5,147,059	178,812.91	352,749.81	236,428.89	378,131.06	243,410.67	325,428.02	509,688.99	364,896.05	585,990.58	0.00	0.00	0.00	3,175,536.98	1,971,522.02
GEN 2.5	OTROS GASTOS	107,956	0.00	26,297.28	7,560.00	7,614.00	7,587.00	7,560.00	7,506.00	7,479.00	7,452.00	0.00	0.00	0.00	79,055.28	28,900.72
GEN 2.6	ADQUISICION DE ACTIVOS NO	16,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00
PARCIAL FTE	2	10,855,787	523,253.10	736,184.21	587,961.08	736,713.53	749,084.21	681,315.17	1,157,416.39	706,086.19	937,400.25	0.00	0.00	0.00	6,815,414.13	4,040,372.87
SUB TOTAL ACT/PROY		10,855,787	523,253.10	736,184.21	587,961.08	736,713.53	749,084.21	681,315.17	1,157,416.39	706,086.19	937,400.25	0.00	0.00	0.00	6,815,414.13	
13 MINERIA																
010 EFICIENCIA DE MERCADOS																
0018 EFICIENCIA DE MERCADOS																
0000 SIN PROGRAMA																
1041054 SUPERVISION Y FISCALIZACION MINERA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,528,478	259,424.35	243,675.19	240,359.02	207,708.35	351,053.05	235,079.95	432,764.34	207,420.86	215,317.26	0.00	0.00	0.00	2,392,802.37	1,135,675.63
GEN 2.3	BIENES Y SERVICIOS	4,588,909	181,534.08	146,525.65	213,573.01	68,292.71	385,596.75	195,791.21	498,910.57	305,527.69	619,771.66	0.00	0.00	0.00	2,615,523.33	1,973,385.67
GEN 2.6	ADQUISICION DE ACTIVOS NO	15,326	0.00	0.00	6,992.00	0.00	0.00	0.00	0.00	4,845.00	0.00	0.00	0.00	0.00	11,837.00	3,489.00
PARCIAL FTE	2	8,132,713	440,958.43	390,200.84	460,924.03	276,001.06	736,649.80	430,871.16	931,674.91	517,793.55	835,088.92	0.00	0.00	0.00	5,020,162.70	3,112,550.30
SUB TOTAL ACT/PROY		8,132,713	440,958.43	390,200.84	460,924.03	276,001.06	736,649.80	430,871.16	931,674.91	517,793.55	835,088.92	0.00	0.00	0.00	5,020,162.70	
TOTAL PLIEGO		226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,240.93	18,455,741.30	14,092,263.42	16,197,547.14	0.00	0.00	0.00	147,047,354.13	79,700,619.87

Sistema Integrado de Administración Financiera
Rep0015
Versión 11.10.0

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

(EN NUEVOS SOLES)

CONSOLIDADO

FU SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

PRGF SPRGF PRG AC/PR FF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...															
TOTAL FUENTE 2	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,240.93	18,455,741.30	14,092,263.42	16,197,547.14	0.00	0.00	0.00	147,047,354.13	79,700,619.87
TOTAL	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,240.93	18,455,741.30	14,092,263.42	16,197,547.14	0.00	0.00	0.00	147,047,354.13	79,700,619.87

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A SETIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

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

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
		M E N S U A L I Z A D O														
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	2,830,710	192,723.27	180,139.59	186,159.53	179,054.77	290,439.33	190,067.87	375,459.81	157,252.85	166,040.70	0.00	0.00	0.00	1,917,337.72	913,372.28
GEN 2.2	PENSIONES Y OTRAS	10,000	8,759.34	0.00	0.00	0.00	0.00	-7,972.81	0.00	0.00	0.00	0.00	0.00	0.00	786.53	9,213.47
GEN 2.3	BIENES Y SERVICIOS	699,162	31,398.90	29,282.19	9,215.91	22,751.17	35,510.60	67,840.96	57,515.67	47,857.61	79,287.57	0.00	0.00	0.00	380,660.58	318,501.42
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	3,546,572	232,881.51	215,777.00	195,375.44	201,805.94	325,949.93	249,936.02	432,975.48	205,110.46	245,328.27	0.00	0.00	0.00	2,305,140.05	1,241,431.95
SUB TOTAL COMPONENTE		3,546,572	232,881.51	215,777.00	195,375.44	201,805.94	325,949.93	249,936.02	432,975.48	205,110.46	245,328.27	0.00	0.00	0.00	2,305,140.05	
3237581 PLANEAMIENTO Y CONTROL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	936,915	63,901.97	61,065.46	62,343.64	59,774.02	96,866.09	67,037.00	125,859.25	55,921.18	62,356.18	0.00	0.00	0.00	655,124.79	281,790.21
GEN 2.3	BIENES Y SERVICIOS	728,044	38,449.00	32,935.50	13,697.50	28,367.00	15,992.00	44,851.70	52,828.90	72,921.72	41,611.70	0.00	0.00	0.00	341,655.02	386,388.98
PARCIAL FTE	2	1,664,959	102,350.97	94,000.96	76,041.14	88,141.02	112,858.09	111,888.70	178,688.15	128,842.90	103,967.88	0.00	0.00	0.00	996,779.81	668,179.19
SUB TOTAL COMPONENTE		1,664,959	102,350.97	94,000.96	76,041.14	88,141.02	112,858.09	111,888.70	178,688.15	128,842.90	103,967.88	0.00	0.00	0.00	996,779.81	
0008 ASESORAMIENTO Y APOYO																
0000 SIN PROGRAMA																
1000267 GESTION ADMINISTRATIVA																
3000693 GESTION ADMINISTRATIVA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	2,823,006	190,369.77	175,355.22	176,138.12	192,100.90	266,811.17	167,095.66	372,044.17	149,290.82	156,095.56	0.00	0.00	0.00	1,845,301.39	977,704.61
GEN 2.2	PENSIONES Y OTRAS	3,363,619	200,319.74	231,453.46	256,783.62	27,657.43	472,760.56	237,543.51	232,177.71	231,032.19	220,559.37	0.00	0.00	0.00	2,110,287.59	1,253,331.41
GEN 2.3	BIENES Y SERVICIOS	29,706,192	797,942.59	2,005,335.16	2,369,692.05	1,959,719.47	1,803,272.30	1,497,019.35	1,858,664.39	1,975,069.42	1,769,101.50	0.00	0.00	0.00	16,035,816.23	13,670,375.77
GEN 2.4	DONACIONES Y	22,250,248	0.00	1,227,073.17	15,501,359.00	613,535.00	613,535.00	613,535.00	613,535.00	613,535.00	613,535.00	0.00	0.00	0.00	20,409,642.17	1,840,605.83
GEN 2.5	OTROS GASTOS	191,563	3,848.54	123,610.30	22,254.36	8,321.78	1,353.74	1,210.94	1,151.34	0.00	313.45	0.00	0.00	0.00	162,064.45	29,498.55
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,600,736	9,410.26	9,580.37	9,590.00	46,431.77	9,853.00	4,650.00	10,800.00	15,742.00	0.00	0.00	0.00	0.00	116,057.40	1,484,678.60
PARCIAL FTE	2	59,935,364	1,201,890.90	3,772,407.68	18,335,817.15	2,847,766.35	3,167,585.77	2,521,054.46	3,088,372.61	2,984,669.43	2,759,604.88	0.00	0.00	0.00	40,679,169.23	19,256,194.77

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

(EN NUEVOS SOLES)

CONSOLIDADO

FU SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

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
			M E N S U A L I Z A D O													
SUB TOTAL COMPONENTE		59,935,364	1,201,890.90	3,772,407.68	18,335,817.15	2,847,766.35	3,167,585.77	2,521,054.46	3,088,372.61	2,984,669.43	2,759,604.88	0.00	0.00	0.00	40,679,169.23	
3237321 ASESORIA LEGAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	1,775,722	120,247.27	122,192.44	120,759.66	112,486.02	186,892.71	116,890.56	234,367.12	107,539.59	118,120.21	0.00	0.00	0.00	1,239,495.58	536,226.42
GEN 2.3	BIENES Y SERVICIOS	1,580,726	86,515.12	117,372.96	177,715.68	78,015.39	76,147.42	78,559.23	136,609.76	132,911.32	122,535.02	0.00	0.00	0.00	1,006,381.90	574,344.10
PARCIAL FTE	2	3,356,448	206,762.39	239,565.40	298,475.34	190,501.41	263,040.13	195,449.79	370,976.88	240,450.91	240,655.23	0.00	0.00	0.00	2,245,877.48	1,110,570.52
SUB TOTAL COMPONENTE		3,356,448	206,762.39	239,565.40	298,475.34	190,501.41	263,040.13	195,449.79	370,976.88	240,450.91	240,655.23	0.00	0.00	0.00	2,245,877.48	
3237634 SOPORTE TECNOLOGICO																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	844,688	63,289.71	49,175.82	45,369.79	60,211.44	84,570.58	56,986.43	111,821.32	52,475.89	61,801.40	0.00	0.00	0.00	585,702.38	258,985.62
GEN 2.3	BIENES Y SERVICIOS	13,164,418	172,356.94	602,123.81	737,524.08	1,286,781.90	622,611.57	821,200.31	1,156,931.10	1,128,749.40	823,294.22	0.00	0.00	0.00	7,351,573.33	5,812,844.67
GEN 2.6	ADQUISICION DE ACTIVOS NO	5,571,320	3,499.00	77,430.00	1,073,539.36	1,157,099.02	1,084,757.04	306,137.65	54,884.87	611,174.81	158,480.16	0.00	0.00	0.00	4,527,001.91	1,044,318.09
PARCIAL FTE	2	19,580,426	239,145.65	728,729.63	1,856,433.23	2,504,092.36	1,791,939.19	1,184,324.39	1,323,637.29	1,792,400.10	1,043,575.78	0.00	0.00	0.00	12,464,277.62	7,116,148.38
SUB TOTAL COMPONENTE		19,580,426	239,145.65	728,729.63	1,856,433.23	2,504,092.36	1,791,939.19	1,184,324.39	1,323,637.29	1,792,400.10	1,043,575.78	0.00	0.00	0.00	12,464,277.62	
0010 INFRAESTRUCTURA Y EQUIPAMIENTO																
0000 SIN PROGRAMA																
2133970 FORTALECIMIENTO DE LA FUNCIONES REGULATORIAS EN LA SEDE GART - OSINERGMIN																
2262510 MEJORAMIENTO DE LA INFRAESTRUCTURA Y EQUIPAMIENTO EN LA SEDE GART - OSINERGMI																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.6	ADQUISICION DE ACTIVOS NO	207,774	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	207,774.00
PARCIAL FTE	2	207,774	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	207,774.00
SUB TOTAL COMPONENTE		207,774	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0012 CONTROL INTERNO																
0000 SIN PROGRAMA																
1015030 ACCIONES DE CONTROL																
3000006 ACCIONES DE CONTROL Y AUDITORIA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	610,096	27,254.30	26,475.65	25,895.23	25,366.42	41,747.85	25,904.47	53,463.49	23,744.17	26,475.01	0.00	0.00	0.00	276,326.59	333,769.41
GEN 2.3	BIENES Y SERVICIOS	291,141	11,150.00	11,150.00	11,790.00	12,365.00	11,790.00	15,607.20	30,237.26	37,288.80	37,288.80	0.00	0.00	0.00	178,667.06	112,473.94
PARCIAL FTE	2	901,237	38,404.30	37,625.65	37,685.23	37,731.42	53,537.85	41,511.67	83,700.75	61,032.97	63,763.81	0.00	0.00	0.00	454,993.65	446,243.35
SUB TOTAL COMPONENTE		901,237	38,404.30	37,625.65	37,685.23	37,731.42	53,537.85	41,511.67	83,700.75	61,032.97	63,763.81	0.00	0.00	0.00	454,993.65	

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

(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

FF / PRGF SPRGF PRG AC/PR COMP	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
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	4,637,314	285,180.43	282,801.27	288,888.49	262,670.01	441,024.12	261,655.98	555,905.30	269,462.08	355,263.17	0.00	0.00	0.00	3,002,850.85	1,634,463.15
GEN 2.3	BIENES Y SERVICIOS	22,615,790	79,365.66	2,577,458.07	1,968,758.42	1,194,946.18	2,446,417.01	1,400,385.58	2,237,831.63	1,270,606.89	2,215,378.07	0.00	0.00	0.00	15,391,147.51	7,224,642.49
GEN 2.5	OTROS GASTOS	4,255	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,255.00
GEN 2.6	ADQUISICION DE ACTIVOS NO	40,223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,617.00	0.00	0.00	0.00	4,617.00	35,606.00
PARCIAL FTE	2	27,297,582	364,546.09	2,860,259.34	2,257,646.91	1,457,616.19	2,887,441.13	1,662,041.56	2,793,736.93	1,540,068.97	2,575,258.24	0.00	0.00	0.00	18,398,615.36	8,898,966.64
SUB TOTAL COMPONENTE		27,297,582	364,546.09	2,860,259.34	2,257,646.91	1,457,616.19	2,887,441.13	1,662,041.56	2,793,736.93	1,540,068.97	2,575,258.24	0.00	0.00	0.00	18,398,615.36	
1014794 REGULACION Y FIJACION DE TARIFAS																
3120880 REGULACION Y FIJACION DE TARIFAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,602,884	371,311.34	379,714.19	376,350.49	340,795.28	555,922.94	347,372.88	728,662.19	323,346.92	351,826.18	0.00	0.00	0.00	3,775,302.41	1,827,581.59
GEN 2.3	BIENES Y SERVICIOS	9,879,926	376,199.18	549,084.42	769,683.80	644,433.39	467,582.92	649,278.97	647,790.17	529,605.29	1,147,976.44	0.00	0.00	0.00	5,781,634.58	4,098,291.42
GEN 2.5	OTROS GASTOS	500	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	268.00	0.00	0.00	0.00	290.00	210.00
GEN 2.6	ADQUISICION DE ACTIVOS NO	197,506	3,118.51	0.00	39,456.00	0.00	0.00	0.00	2,039.49	649.53	0.00	0.00	0.00	0.00	45,263.53	152,242.47
PARCIAL FTE	2	15,680,816	750,629.03	928,798.61	1,185,490.29	985,228.67	1,023,505.86	996,651.85	1,378,513.85	853,601.74	1,500,070.62	0.00	0.00	0.00	9,602,490.52	6,078,325.48
SUB TOTAL COMPONENTE		15,680,816	750,629.03	928,798.61	1,185,490.29	985,228.67	1,023,505.86	996,651.85	1,378,513.85	853,601.74	1,500,070.62	0.00	0.00	0.00	9,602,490.52	
3237445 ESTUDIOS ECONOMICOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	1,219,977	71,554.50	74,808.41	79,937.96	68,642.82	84,329.51	55,387.45	125,724.38	67,358.84	72,249.66	0.00	0.00	0.00	699,993.53	519,983.47
GEN 2.3	BIENES Y SERVICIOS	1,629,955	57,352.90	243,562.16	85,001.38	134,697.88	219,104.13	327,144.46	148,739.50	8,747.20	19,092.44	0.00	0.00	0.00	1,243,442.05	386,512.95
PARCIAL FTE	2	2,849,932	128,907.40	318,370.57	164,939.34	203,340.70	303,433.64	382,531.91	274,463.88	76,106.04	91,342.10	0.00	0.00	0.00	1,943,435.58	906,496.42
SUB TOTAL COMPONENTE		2,849,932	128,907.40	318,370.57	164,939.34	203,340.70	303,433.64	382,531.91	274,463.88	76,106.04	91,342.10	0.00	0.00	0.00	1,943,435.58	
1014802 DIFUSION Y ORIENTACION																
3120857 DIFUSION Y ORIENTACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	2,919,763	173,311.63	137,895.35	143,775.25	131,100.17	264,076.06	179,737.89	357,397.64	172,468.97	207,050.16	0.00	0.00	0.00	1,766,813.12	1,152,949.88

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

(EN NUEVOS SOLES)

CONSOLIDADO

FU SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

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
			M E N S U A L I Z A D O													
GEN 2.3	BIENES Y SERVICIOS	5,213,663	29,813.00	67,270.30	224,198.31	154,532.65	149,876.06	157,204.02	275,774.63	209,612.99	390,038.73	0.00	0.00	0.00	1,658,320.69	3,555,342.31
GEN 2.5	OTROS GASTOS	1,420	0.00	0.00	0.00	0.00	1,420.00	0.00	-103.97	0.00	0.00	0.00	0.00	0.00	1,316.03	103.97
GEN 2.6	ADQUISICION DE ACTIVOS NO	50,781	0.00	2,997.00	0.00	9,817.60	0.00	10,572.80	0.00	0.00	7,552.00	0.00	0.00	0.00	30,939.40	19,841.60
PARCIAL FTE 2		8,185,627	203,124.63	208,162.65	367,973.56	295,450.42	415,372.12	347,514.71	633,068.30	382,081.96	604,640.89	0.00	0.00	0.00	3,457,389.24	4,728,237.76
SUB TOTAL COMPONENTE		8,185,627	203,124.63	208,162.65	367,973.56	295,450.42	415,372.12	347,514.71	633,068.30	382,081.96	604,640.89	0.00	0.00	0.00	3,457,389.24	
3237415 DESCENTRALIZACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	4,589,924	321,011.12	308,968.94	301,258.35	297,121.86	469,932.78	305,026.68	616,819.24	273,598.04	305,457.83	0.00	0.00	0.00	3,199,194.84	1,390,729.16
GEN 2.3	BIENES Y SERVICIOS	4,188,853	184,535.70	204,938.73	232,702.02	159,035.72	145,999.40	137,125.64	198,083.19	256,781.58	457,533.87	0.00	0.00	0.00	1,976,735.85	2,212,117.15
GEN 2.5	OTROS GASTOS	14,082	0.00	171.85	840.20	265.92	565.15	679.37	240.39	575.57	281.70	0.00	0.00	0.00	3,620.15	10,461.85
GEN 2.6	ADQUISICION DE ACTIVOS NO	220,000	36,500.00	40,338.00	29,220.18	-12.00	0.00	0.00	11,942.00	28,618.00	19,717.00	0.00	0.00	0.00	166,323.18	53,676.82
PARCIAL FTE 2		9,012,859	542,046.82	554,417.52	564,020.75	456,411.50	616,497.33	442,831.69	827,084.82	559,573.19	782,990.40	0.00	0.00	0.00	5,345,874.02	3,666,984.98
SUB TOTAL COMPONENTE		9,012,859	542,046.82	554,417.52	564,020.75	456,411.50	616,497.33	442,831.69	827,084.82	559,573.19	782,990.40	0.00	0.00	0.00	5,345,874.02	
1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
3162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,518,519	374,864.63	348,606.75	355,628.01	345,572.96	566,834.97	350,287.00	730,346.79	324,871.50	357,318.96	0.00	0.00	0.00	3,754,331.57	1,764,187.43
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	29,867,522	203,406.42	2,243,421.15	2,890,522.90	2,123,310.66	2,597,252.07	2,465,712.86	2,617,112.56	2,459,784.51	2,620,549.97	0.00	0.00	0.00	20,221,073.10	9,646,448.90
GEN 2.6	ADQUISICION DE ACTIVOS NO	350,000	0.00	3,299.00	0.00	0.00	12,527.99	0.00	0.00	0.00	26,974.80	0.00	0.00	0.00	42,801.79	307,198.21
PARCIAL FTE 2		35,737,901	578,271.05	2,595,326.90	3,246,150.91	2,468,883.62	3,176,615.03	2,815,999.86	3,347,459.35	2,784,656.01	3,004,843.73	0.00	0.00	0.00	24,018,206.46	11,719,694.54
SUB TOTAL COMPONENTE		35,737,901	578,271.05	2,595,326.90	3,246,150.91	2,468,883.62	3,176,615.03	2,815,999.86	3,347,459.35	2,784,656.01	3,004,843.73	0.00	0.00	0.00	24,018,206.46	
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,748,296	270,956.48	264,420.78	245,402.28	244,487.04	388,556.29	242,225.88	510,524.38	220,992.16	259,838.20	0.00	0.00	0.00	2,647,403.49	1,100,892.51
GEN 2.3	BIENES Y SERVICIOS	14,530,547	1,081,785.87	1,049,904.76	1,154,245.56	956,725.59	1,030,191.58	886,969.07	1,068,951.40	1,020,319.88	1,119,790.41	0.00	0.00	0.00	9,368,884.12	5,161,662.88
GEN 2.6	ADQUISICION DE ACTIVOS NO	7,450	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	7,450.00
PARCIAL FTE 2		18,286,293	1,352,742.35	1,314,325.54	1,399,647.84	1,201,212.63	1,418,747.87	1,129,194.95	1,579,475.78	1,241,312.04	1,379,628.61	0.00	0.00	0.00	12,016,287.61	6,270,005.39
SUB TOTAL COMPONENTE		18,286,293	1,352,742.35	1,314,325.54	1,399,647.84	1,201,212.63	1,418,747.87	1,129,194.95	1,579,475.78	1,241,312.04	1,379,628.61	0.00	0.00	0.00	12,016,287.61	

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

(EN NUEVOS SOLES)

CONSOLIDADO

FU SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

MENSUALIZADO

2057841 ADQUISICION DEL LOCAL SEDE LIMA OSINERGMIN

2207433 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA LOCAL SEDE LIMA

2 RECURSOS DIRECTAMENTE RECAUDADOS

FF / PRGF SPRGF PRG AC/PR COMP / 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	1,515,684	478,586.62	109,699.12	260,145.17	113,573.56	113,752.74	105,123.04	54,495.93	18,476.96	29,387.53	0.00	0.00	0.00	1,283,240.67	232,443.33
PARCIAL FTE	2	1,515,684	478,586.62	109,699.12	260,145.17	113,573.56	113,752.74	105,123.04	54,495.93	18,476.96	29,387.53	0.00	0.00	0.00	1,283,240.67	232,443.33
SUB TOTAL COMPONENTE		1,515,684	478,586.62	109,699.12	260,145.17	113,573.56	113,752.74	105,123.04	54,495.93	18,476.96	29,387.53	0.00	0.00	0.00	1,283,240.67	

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

FF / PRGF SPRGF PRG AC/PR COMP / CATEGORIA / GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.1	PERSONAL Y OBLIGACIONES	5,226,283	320,825.74	333,394.82	319,984.14	327,472.93	467,283.83	324,588.33	603,994.15	310,958.58	319,967.67	0.00	0.00	0.00	3,328,470.19	1,897,812.81
GEN 2.3	BIENES Y SERVICIOS	5,094,059	178,812.91	352,749.81	236,428.89	378,131.06	243,410.67	325,428.02	509,688.99	362,981.05	573,990.58	0.00	0.00	0.00	3,161,621.98	1,932,437.02
GEN 2.5	OTROS GASTOS	107,956	0.00	26,297.28	7,560.00	7,614.00	7,587.00	7,560.00	7,506.00	7,479.00	7,452.00	0.00	0.00	0.00	79,055.28	28,900.72
GEN 2.6	ADQUISICION DE ACTIVOS NO	16,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00
PARCIAL FTE	2	10,444,798	499,638.65	712,441.91	563,973.03	713,217.99	718,281.50	657,576.35	1,121,189.14	681,418.63	901,410.25	0.00	0.00	0.00	6,569,147.45	3,875,650.55
SUB TOTAL COMPONENTE		10,444,798	499,638.65	712,441.91	563,973.03	713,217.99	718,281.50	657,576.35	1,121,189.14	681,418.63	901,410.25	0.00	0.00	0.00	6,569,147.45	

3237633 SOLUCION DE CONTROVERSIAS

2 RECURSOS DIRECTAMENTE RECAUDADOS

FF / PRGF SPRGF PRG AC/PR COMP / CATEGORIA / GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.1	PERSONAL Y OBLIGACIONES	357,989	23,614.45	23,742.30	23,988.05	23,495.54	30,802.71	23,738.82	36,227.25	22,752.56	23,990.00	0.00	0.00	0.00	232,351.68	125,637.32
GEN 2.3	BIENES Y SERVICIOS	53,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,915.00	12,000.00	0.00	0.00	0.00	13,915.00	39,085.00
PARCIAL FTE	2	410,989	23,614.45	23,742.30	23,988.05	23,495.54	30,802.71	23,738.82	36,227.25	24,667.56	35,990.00	0.00	0.00	0.00	246,266.68	164,722.32
SUB TOTAL COMPONENTE		410,989	23,614.45	23,742.30	23,988.05	23,495.54	30,802.71	23,738.82	36,227.25	24,667.56	35,990.00	0.00	0.00	0.00	246,266.68	

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

FF / PRGF SPRGF PRG AC/PR COMP / CATEGORIA / GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.1	PERSONAL Y OBLIGACIONES	3,528,478	259,424.35	243,675.19	240,359.02	207,708.35	351,053.05	235,079.95	432,764.34	207,420.86	215,317.26	0.00	0.00	0.00	2,392,802.37	1,135,675.63

Sistema Integrado de Administración Financiera
Rep0015
Versión 11.10.0

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

(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 2.3 BIENES Y SERVICIOS	4,588,909	181,534.08	146,525.65	213,573.01	68,292.71	385,596.75	195,791.21	498,910.57	305,527.69	619,771.66	0.00	0.00	0.00	2,615,523.33	1,973,385.67
GEN 2.6 ADQUISICION DE ACTIVOS NO	15,326	0.00	0.00	6,992.00	0.00	0.00	0.00	0.00	4,845.00	0.00	0.00	0.00	0.00	11,837.00	3,489.00
PARCIAL FTE 2	8,132,713	440,958.43	390,200.84	460,924.03	276,001.06	736,649.80	430,871.16	931,674.91	517,793.55	835,088.92	0.00	0.00	0.00	5,020,162.70	3,112,550.30
SUB TOTAL COMPONENTE	8,132,713	440,958.43	390,200.84	460,924.03	276,001.06	736,649.80	430,871.16	931,674.91	517,793.55	835,088.92	0.00	0.00	0.00	5,020,162.70	
TOTAL PLIEGO	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,240.93	18,455,741.30	14,092,263.42	16,197,547.14	0.00	0.00	0.00	147,047,354.13	79,700,619.87
RESUMEN ...															
TOTAL FUENTE 2	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,240.93	18,455,741.30	14,092,263.42	16,197,547.14	0.00	0.00	0.00	147,047,354.13	79,700,619.87
TOTAL	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,240.93	18,455,741.30	14,092,263.42	16,197,547.14	0.00	0.00	0.00	147,047,354.13	79,700,619.87