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

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

		M E N S U A L I Z A D O														
FF CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
2 RECURSOS DIRECTAMENTE RECAUDADOS																
1.3	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	303,438.14	88,628.75	105,359.03	3,353,505.30	-109,979.30	103.39
1.3. 1	2,000	2.80	0.00	68.74	12.90	57.35	69.70	67.55	45.00	79.20	59.70	41.10	53.20	557.24	1,442.76	27.86
1.3. 1 9	2,000	2.80	0.00	68.74	12.90	57.35	69.70	67.55	45.00	79.20	59.70	41.10	53.20	557.24	1,442.76	27.86
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	59.70	41.10	53.20	557.24	1,442.76	27.86
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	59.70	41.10	53.20	557.24	1,442.76	27.86
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	296,732.25	82,755.28	96,747.87	3,284,798.64	-43,272.64	101.33
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	296,732.25	82,755.28	96,747.87	3,284,798.64	-43,272.64	101.33
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	296,732.25	82,755.28	96,747.87	3,284,798.64	-43,272.64	101.33
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	296,732.25	82,755.28	96,747.87	3,284,798.64	-43,272.64	101.33
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	6,646.19	5,832.37	8,557.96	68,149.42	-68,149.42	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	6,646.19	5,832.37	8,557.96	68,149.42	-68,149.42	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	6,646.19	5,832.37	8,557.96	68,149.42	-68,149.42	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	6,646.19	5,832.37	8,557.96	68,149.42	-68,149.42	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	21,274,853.68	22,600,711.63	28,096,349.72	22,869,115.74	21,699,014.72	23,421,116.03	267,096,672.57	-58,480,048.57	128.03
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	1,223,588.44	78,912.48	123,948.20	166,881.41	2,807,265.08	1,325,755.92	67.92
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	1,223,588.44	78,912.48	123,948.20	166,881.41	2,807,265.08	1,325,755.92	67.92
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	1,196,782.93	135,510.74	131,080.46	41,911.25	2,893,820.09	1,239,200.91	70.02
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	1,196,782.93	135,510.74	131,080.46	41,911.25	2,893,820.09	1,239,200.91	70.02
1.5. 1 1. 3	0	0.00	0.00	78,880.41	0.00	0.00	-279,951.25	0.00	0.00	20,564.40	-185,489.29	-8,159.96	-1,343.64	-375,499.33	375,499.33	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	20,564.40	-185,489.29	-8,159.96	-1,343.64	-375,499.33	375,499.33	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	128,891.03	1,027.70	126,313.80	288,944.32	-288,944.32	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	128,891.03	1,027.70	126,313.80	288,944.32	-288,944.32	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	930,296.48	524,924.38	1,079,299.97	19,540,354.22	-17,756,061.22	1,095.13
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	894,175.05	498,414.41	1,066,704.63	19,281,864.52	-17,497,571.52	1,080.64
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	894,175.05	498,414.41	1,066,704.63	19,281,864.52	-17,497,571.52	1,080.64
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	894,175.05	498,414.41	1,066,704.63	19,281,864.52	-17,497,571.52	1,080.64
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	36,121.43	26,509.97	12,595.34	258,489.70	-258,489.70	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	36,121.43	26,509.97	12,595.34	258,489.70	-258,489.70	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	36,121.43	26,509.97	12,595.34	258,489.70	-258,489.70	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	21,241,084.44	21,016,595.74	21,992,509.40	243,691,463.39	-40,992,153.39	120.22
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	21,241,084.44	21,016,595.74	21,992,509.40	243,691,463.39	-40,992,153.39	120.22

Sistema Integrado de Administración Financiera
Rep0015
Versión 11.08.1

Fecha : 08/02/2012
Hora : 18:42:50

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

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

						M E N S U A L I Z A D O										
FF CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
1.5. 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	7,172,363.53	6,965,468.49	7,563,614.66	80,684,611.19	8,971,873.81	89.99
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	2,133,586.87	2,290,052.52	2,166,559.93	25,290,381.84	1,812,204.16	93.31
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	3,047.60	2,824.00	2,982.00	36,605.94	18,294.06	66.68
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	5,035,729.06	4,672,591.97	5,394,072.73	55,357,623.41	7,141,375.59	88.57
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	14,068,720.91	14,051,127.25	14,428,894.74	163,006,852.20	-49,964,027.20	144.20
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	7,884,454.67	8,014,644.83	8,117,592.34	92,467,770.91	-50,508,133.91	220.37
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	6,184,266.24	6,036,482.42	6,311,302.40	70,539,081.29	544,106.71	99.23
1.5. 5	0	44,987.66	0.00	24,470.20	77,317.28	0.00	3,203.12	14,077.79	28,740.48	29,999.36	618,822.34	33,546.40	182,425.25	1,057,589.88	-1,057,589.88	0.00
1.5. 5 1	0	44,987.66	0.00	24,470.20	77,317.28	0.00	3,203.12	14,077.79	28,740.48	29,999.36	618,822.34	33,546.40	182,425.25	1,057,589.88	-1,057,589.88	0.00
1.5. 5 1. 4	0	44,987.66	0.00	24,470.20	77,317.28	0.00	3,203.12	14,077.79	28,740.48	29,999.36	618,822.34	33,546.40	182,425.25	1,057,589.88	-1,057,589.88	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	5,993.88	4,566.06	2,998.97	66,090.67	-66,090.67	0.00
1.5. 5 1. 4 99	0	3,636.24	0.00	18,373.41	76,250.00	0.00	0.00	14,077.79	27,927.33	29,999.36	612,828.46	28,980.34	179,426.28	991,499.21	-991,499.21	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	1,998.90	100.00	-13,828,735.56	908.01	0.00	571.20	51,426,170.75	-36,538,346.75	345.42
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	1,998.90	100.00	-13,828,735.56	908.01	0.00	571.20	51,426,170.75	-36,538,346.75	345.42
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	1,998.90	100.00	-13,828,735.56	908.01	0.00	571.20	51,426,170.75	-36,538,346.75	345.42
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	1,998.90	100.00	-13,828,735.56	908.01	0.00	571.20	51,426,170.75	-36,538,346.75	345.42
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	1,998.90	100.00	-13,828,735.56	908.01	0.00	571.20	51,426,170.75	-36,538,346.75	345.42
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	21,742,572.16	22,879,932.86	14,459,223.62	23,173,461.89	21,787,643.47	23,527,046.26	321,876,348.62	-95,128,374.62	141.95
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	21,742,572.16	22,879,932.86	14,459,223.62	23,173,461.89	21,787,643.47	23,527,046.26	321,876,348.62	-95,128,374.62	141.95

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

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

		MENSUALIZADO														
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	21,742,572.16	22,879,932.86	14,459,223.62	23,173,461.89	21,787,643.47	23,527,046.26	321,876,348.62	-95,128,374.62	141.95
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	21,742,572.16	22,879,932.86	14,459,223.62	23,173,461.89	21,787,643.47	23,527,046.26	321,876,348.62	-95,128,374.62	141.95

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

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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
			MENSUALIZADO													
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	2,813,725.95	4,342,198.36	5,996,213.15	44,470,939.96	2,699,624.04
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	177,071.04	213,119.48	230,692.89	2,731,957.53	643,521.47
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	9,070,225.38	11,495,977.72	9,816,424.15	12,049,410.98	10,234,950.22	11,898,876.33	17,098,312.21	125,955,519.69	17,876,387.31
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	613,535.00	613,535.00	613,535.00	22,250,247.17	0.83
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	12,862.91	11,803.24	8,146.51	279,158.57	40,617.43
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	88,801.05	814,027.02	761,935.23	7,899,200.40	1,900,799.60
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	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68
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	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68

Sistema Integrado de Administración Financiera
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EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A DICIEMBRE

(EN NUEVOS SOLES)

CONSOLIDADO

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

FF	CATEGORIA GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
		MENSUALIZADO															
		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	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68
		TOTAL	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68

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

(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

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

GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.1	PERSONAL Y OBLIGACIONES	2,827,175	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	150,978.07	270,455.02	341,633.99	2,680,404.80	146,770.20
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	-786.18	0.00	0.35	9,999.65
GEN 2.3	BIENES Y SERVICIOS	711,569	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	71,274.19	80,345.62	70,925.72	603,206.11	108,362.89
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	3,555,444	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	222,252.26	350,014.46	412,559.71	3,289,966.48	265,477.52
SUB TOTAL COMPONENTE		3,555,444	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	222,252.26	350,014.46	412,559.71	3,289,966.48	

3237581 PLANEAMIENTO Y CONTROL

2 RECURSOS DIRECTAMENTE RECAUDADOS

GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN 2.1	PERSONAL Y OBLIGACIONES	945,094	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	58,288.50	92,209.60	133,467.66	939,090.55	6,003.45
GEN 2.3	BIENES Y SERVICIOS	883,048	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	35,704.78	82,712.83	52,838.90	512,911.53	370,136.47
PARCIAL FTE	2	1,828,142	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	93,993.28	174,922.43	186,306.56	1,452,002.08	376,139.92
SUB TOTAL COMPONENTE		1,828,142	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	93,993.28	174,922.43	186,306.56	1,452,002.08	

0008 ASESORAMIENTO Y APOYO

0000 SIN PROGRAMA

1000267 GESTION ADMINISTRATIVA

3000693 GESTION ADMINISTRATIVA

2 RECURSOS DIRECTAMENTE RECAUDADOS

GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
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	157,637.29	250,874.79	350,514.76	2,604,328.23	218,677.77
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	177,071.04	213,905.66	230,692.89	2,731,957.18	631,661.82
GEN 2.3	BIENES Y SERVICIOS	28,953,422	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	1,569,867.07	1,975,120.47	3,124,975.24	22,705,779.01	6,247,642.99
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	613,535.00	613,535.00	613,535.00	22,250,247.17	0.83
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	707.51	3,422.78	451.50	166,646.24	24,916.76
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,561,064	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	10,646.00	11,744.76	590,353.60	728,801.76	832,262.24
PARCIAL FTE	2	59,142,922	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	2,529,463.91	3,068,603.46	4,910,522.99	51,187,759.59	7,955,162.41

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A DICIEMBRE
(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
SUB TOTAL COMPONENTE		59,142,922	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	2,529,463.91	3,068,603.46	4,910,522.99	51,187,759.59	
3237321 ASESORIA LEGAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	1,785,722	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	105,803.50	169,651.64	232,971.86	1,747,922.58	37,799.42
GEN 2.3	BIENES Y SERVICIOS	1,590,726	86,515.12	117,372.96	177,715.68	78,015.39	76,147.42	78,624.03	136,759.76	131,010.12	122,535.02	173,865.82	135,614.93	125,313.39	1,439,489.64	151,236.36
PARCIAL FTE	2	3,376,448	206,762.39	239,565.40	298,475.34	190,501.41	263,040.13	195,514.59	371,126.88	238,549.71	240,655.23	279,669.32	305,266.57	358,285.25	3,187,412.22	189,035.78
SUB TOTAL COMPONENTE		3,376,448	206,762.39	239,565.40	298,475.34	190,501.41	263,040.13	195,514.59	371,126.88	238,549.71	240,655.23	279,669.32	305,266.57	358,285.25	3,187,412.22	
3237634 SOPORTE TECNOLOGICO																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	854,525	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	52,414.50	85,159.09	117,646.44	840,922.41	13,602.59
GEN 2.3	BIENES Y SERVICIOS	11,662,033	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	856,125.86	1,010,638.54	901,715.10	10,120,052.83	1,541,980.17
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	31,755.00	726,759.36	141,076.35	5,426,592.62	144,727.38
PARCIAL FTE	2	18,087,878	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	940,295.36	1,822,556.99	1,160,437.89	16,387,567.86	1,700,310.14
SUB TOTAL COMPONENTE		18,087,878	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	940,295.36	1,822,556.99	1,160,437.89	16,387,567.86	
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	600,096	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	24,289.00	39,002.85	60,019.64	399,638.08	200,457.92
GEN 2.3	BIENES Y SERVICIOS	291,801	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	34,588.80	34,200.00	35,637.60	283,093.46	8,707.54
PARCIAL FTE	2	891,897	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	58,877.80	73,202.85	95,657.24	682,731.54	209,165.46
SUB TOTAL COMPONENTE		891,897	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	58,877.80	73,202.85	95,657.24	682,731.54	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A DICIEMBRE
(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 GENERICA	CATEGORIA	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	4,601,134	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	332,741.65	407,465.97	571,273.38	4,314,331.85	286,802.15
GEN 2.3	BIENES Y SERVICIOS	22,619,330	79,365.66	2,577,458.07	1,968,758.42	1,194,946.18	2,446,417.01	1,400,415.58	2,237,859.13	1,268,684.39	2,215,378.07	1,702,359.93	1,894,617.78	2,272,548.72	21,258,808.94	1,360,521.06
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	4,255.00	0.00	0.00	4,255.00	0.00
GEN 2.6	ADQUISICION DE ACTIVOS NO	47,223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,617.00	0.00	26,679.90	7,965.00	39,261.90	7,961.10
PARCIAL FTE	2	27,271,942	364,546.09	2,860,259.34	2,257,646.91	1,457,616.19	2,887,441.13	1,662,071.56	2,793,764.43	1,538,146.47	2,575,258.24	2,039,356.58	2,328,763.65	2,851,787.10	25,616,657.69	1,655,284.31
SUB TOTAL COMPONENTE		27,271,942	364,546.09	2,860,259.34	2,257,646.91	1,457,616.19	2,887,441.13	1,662,071.56	2,793,764.43	1,538,146.47	2,575,258.24	2,039,356.58	2,328,763.65	2,851,787.10	25,616,657.69	
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	338,444.00	517,708.00	713,319.40	5,344,773.81	258,110.19
GEN 2.3	BIENES Y SERVICIOS	10,481,102	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	673,202.42	1,210,630.69	1,472,634.29	9,138,101.98	1,343,000.02
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	8,823.49	0.00	4,619.70	58,706.72	138,799.28
PARCIAL FTE	2	16,281,992	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	1,020,469.91	1,728,338.69	2,190,573.39	14,541,872.51	1,740,119.49
SUB TOTAL COMPONENTE		16,281,992	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	1,020,469.91	1,728,338.69	2,190,573.39	14,541,872.51	
3237445 ESTUDIOS ECONOMICOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	1,209,977	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	62,800.00	97,154.49	138,296.29	998,244.31	211,732.69
GEN 2.3	BIENES Y SERVICIOS	1,771,079	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	15,969.44	149,071.91	127,714.11	1,536,197.51	234,881.49
PARCIAL FTE	2	2,981,056	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	78,769.44	246,226.40	266,010.40	2,534,441.82	446,614.18
SUB TOTAL COMPONENTE		2,981,056	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	78,769.44	246,226.40	266,010.40	2,534,441.82	
1014802 DIFUSION Y ORIENTACION																
3120857 DIFUSION Y ORIENTACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	2,922,462	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	173,413.14	279,881.80	399,896.90	2,620,004.96	302,457.04

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

(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
			MENSUALIZADO													
GEN 2.3	BIENES Y SERVICIOS	5,304,138	29,813.00	67,270.30	224,198.31	154,532.65	149,876.06	157,204.02	275,905.13	209,503.49	390,038.73	621,032.63	419,875.09	1,395,166.00	4,094,415.41	1,209,722.59
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	4,429.43	12,626.00	0.00	47,994.83	2,786.17
PARCIAL FTE	2	8,278,801	203,124.63	208,162.65	367,973.56	295,450.42	415,372.12	347,514.71	633,198.80	381,972.46	604,640.89	798,875.20	712,382.89	1,795,062.90	6,763,731.23	1,515,069.77
SUB TOTAL COMPONENTE		8,278,801	203,124.63	208,162.65	367,973.56	295,450.42	415,372.12	347,514.71	633,198.80	381,972.46	604,640.89	798,875.20	712,382.89	1,795,062.90	6,763,731.23	
3237415 DESCENTRALIZACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	4,609,924	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	278,461.12	449,774.04	623,583.03	4,551,013.03	58,910.97
GEN 2.3	BIENES Y SERVICIOS	4,280,793	184,535.70	204,938.73	232,702.02	159,035.72	145,999.40	137,137.64	198,083.19	256,458.58	457,703.87	409,203.71	528,513.27	402,476.46	3,316,788.29	964,004.71
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	421.40	282.46	1,024.01	5,348.02	8,733.98
GEN 2.6	ADQUISICION DE ACTIVOS NO	239,000	36,500.00	40,338.00	29,220.18	-12.00	0.00	0.00	11,942.00	28,618.00	19,717.00	25,452.13	23,212.00	-136.00	214,851.31	24,148.69
PARCIAL FTE	2	9,143,799	542,046.82	554,417.52	564,020.75	456,411.50	616,497.33	442,843.69	827,084.82	559,250.19	783,160.40	713,538.36	1,001,781.77	1,026,947.50	8,088,000.65	1,055,798.35
SUB TOTAL COMPONENTE		9,143,799	542,046.82	554,417.52	564,020.75	456,411.50	616,497.33	442,843.69	827,084.82	559,250.19	783,160.40	713,538.36	1,001,781.77	1,026,947.50	8,088,000.65	
1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
3162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,528,519	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	335,282.54	537,972.14	740,902.26	5,368,488.51	160,030.49
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	30,990,909	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	2,451,105.87	2,530,599.83	4,725,825.61	29,928,604.41	1,062,304.59
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	195.00	42,996.79	307,003.21
PARCIAL FTE	2	36,871,288	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	2,786,388.41	3,068,571.97	5,466,922.87	35,340,089.71	1,531,198.29
SUB TOTAL COMPONENTE		36,871,288	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	2,786,388.41	3,068,571.97	5,466,922.87	35,340,089.71	
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,753,296	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	211,293.49	344,385.50	484,457.96	3,687,540.44	65,755.56
GEN 2.3	BIENES Y SERVICIOS	14,540,269	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	1,028,579.67	1,200,233.48	1,497,478.47	13,095,175.74	1,445,093.26
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	18,301,015	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	1,239,873.16	1,544,618.98	1,981,936.43	16,782,716.18	1,518,298.82
SUB TOTAL COMPONENTE		18,301,015	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	1,239,873.16	1,544,618.98	1,981,936.43	16,782,716.18	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A DICIEMBRE
(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
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	113,573.56	113,752.74	105,123.04	54,495.93	18,476.96	29,387.53	7,695.00	7,695.00	0.00	1,298,630.67	217,053.33
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	7,695.00	7,695.00	0.00	1,298,630.67	217,053.33
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	7,695.00	7,695.00	0.00	1,298,630.67	
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																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,234,616	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	306,436.65	444,148.65	614,764.95	4,693,820.44	540,795.56
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	186,812.91	211,799.76	529,890.83	4,090,125.48	1,003,933.52
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	7,479.00	8,098.00	6,671.00	101,303.28	6,652.72
GEN 2.6	ADQUISICION DE ACTIVOS NO	30,172	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,310.00	17,861.58	23,171.58	7,000.42
PARCIAL FTE	2	10,466,803	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	500,728.56	669,356.41	1,169,188.36	8,908,420.78	1,558,382.22
SUB TOTAL COMPONENTE		10,466,803	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	500,728.56	669,356.41	1,169,188.36	8,908,420.78	
3237633 SOLUCION DE CONTROVERSIAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	336,447	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	23,000.00	29,663.89	36,227.16	321,242.73	15,204.27
GEN 2.3	BIENES Y SERVICIOS	50,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,915.00	12,000.00	24,000.00	0.00	12,000.00	49,915.00	85.00
PARCIAL FTE	2	386,447	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	47,000.00	29,663.89	48,227.16	371,157.73	15,289.27
SUB TOTAL COMPONENTE		386,447	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	47,000.00	29,663.89	48,227.16	371,157.73	
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	3,535,687	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	202,442.50	326,690.89	437,237.47	3,359,173.23	176,513.77

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

(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	4,607,629	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	381,257.12	434,902.13	351,171.77	3,782,854.35	824,774.65
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	8,158,642	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	583,699.62	761,593.02	788,409.24	7,153,864.58	1,004,777.42
SUB TOTAL COMPONENTE		8,158,642	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	583,699.62	761,593.02	788,409.24	7,153,864.58	
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	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68
	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	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68
	TOTAL	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A DICIEMBRE
(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]

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	2,827,175	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	150,978.07	270,455.02	341,633.99	2,680,404.80	146,770.20
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	-786.18	0.00	0.35	9,999.65
GEN 2.3	BIENES Y SERVICIOS	711,569	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	71,274.19	80,345.62	70,925.72	603,206.11	108,362.89
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	3,555,444	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	222,252.26	350,014.46	412,559.71	3,289,966.48	265,477.52
SUB TOTAL COMPONENTE		3,555,444	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	222,252.26	350,014.46	412,559.71	3,289,966.48	
3237581 PLANEAMIENTO Y CONTROL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	945,094	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	58,288.50	92,209.60	133,467.66	939,090.55	6,003.45
GEN 2.3	BIENES Y SERVICIOS	883,048	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	35,704.78	82,712.83	52,838.90	512,911.53	370,136.47
PARCIAL FTE	2	1,828,142	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	93,993.28	174,922.43	186,306.56	1,452,002.08	376,139.92
SUB TOTAL COMPONENTE		1,828,142	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	93,993.28	174,922.43	186,306.56	1,452,002.08	
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	157,637.29	250,874.79	350,514.76	2,604,328.23	218,677.77
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	177,071.04	213,905.66	230,692.89	2,731,957.18	631,661.82
GEN 2.3	BIENES Y SERVICIOS	28,953,422	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	1,569,867.07	1,975,120.47	3,124,975.24	22,705,779.01	6,247,642.99
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	613,535.00	613,535.00	613,535.00	22,250,247.17	0.83
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	707.51	3,422.78	451.50	166,646.24	24,916.76
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,561,064	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	10,646.00	11,744.76	590,353.60	728,801.76	832,262.24

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A DICIEMBRE
(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]

PRGF SPRGF PRG AC/PR COMP / CATEGORIA / FF / 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													
PARCIAL FTE 2	59,142,922	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	2,529,463.91	3,068,603.46	4,910,522.99	51,187,759.59	7,955,162.41
SUB TOTAL COMPONENTE	59,142,922	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	2,529,463.91	3,068,603.46	4,910,522.99	51,187,759.59	
3237321 ASESORIA LEGAL															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	1,785,722	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	105,803.50	169,651.64	232,971.86	1,747,922.58	37,799.42
GEN 2.3 BIENES Y SERVICIOS	1,590,726	86,515.12	117,372.96	177,715.68	78,015.39	76,147.42	78,624.03	136,759.76	131,010.12	122,535.02	173,865.82	135,614.93	125,313.39	1,439,489.64	151,236.36
PARCIAL FTE 2	3,376,448	206,762.39	239,565.40	298,475.34	190,501.41	263,040.13	195,514.59	371,126.88	238,549.71	240,655.23	279,669.32	305,266.57	358,285.25	3,187,412.22	189,035.78
SUB TOTAL COMPONENTE	3,376,448	206,762.39	239,565.40	298,475.34	190,501.41	263,040.13	195,514.59	371,126.88	238,549.71	240,655.23	279,669.32	305,266.57	358,285.25	3,187,412.22	
3237634 SOPORTE TECNOLOGICO															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	854,525	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	52,414.50	85,159.09	117,646.44	840,922.41	13,602.59
GEN 2.3 BIENES Y SERVICIOS	11,662,033	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	856,125.86	1,010,638.54	901,715.10	10,120,052.83	1,541,980.17
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	31,755.00	726,759.36	141,076.35	5,426,592.62	144,727.38
PARCIAL FTE 2	18,087,878	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	940,295.36	1,822,556.99	1,160,437.89	16,387,567.86	1,700,310.14
SUB TOTAL COMPONENTE	18,087,878	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	940,295.36	1,822,556.99	1,160,437.89	16,387,567.86	
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	600,096	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	24,289.00	39,002.85	60,019.64	399,638.08	200,457.92
GEN 2.3 BIENES Y SERVICIOS	291,801	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	34,588.80	34,200.00	35,637.60	283,093.46	8,707.54

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A DICIEMBRE
(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]

		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
PARCIAL FTE 2	891,897	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	58,877.80	73,202.85	95,657.24	682,731.54	209,165.46
SUB TOTAL COMPONENTE	891,897	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	58,877.80	73,202.85	95,657.24	682,731.54	
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	4,601,134	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	332,741.65	407,465.97	571,273.38	4,314,331.85	286,802.15
GEN 2.3 BIENES Y SERVICIOS	22,619,330	79,365.66	2,577,458.07	1,968,758.42	1,194,946.18	2,446,417.01	1,400,415.58	2,237,859.13	1,268,684.39	2,215,378.07	1,702,359.93	1,894,617.78	2,272,548.72	21,258,808.94	1,360,521.06
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	4,255.00	0.00	0.00	4,255.00	0.00
GEN 2.6 ADQUISICION DE ACTIVOS NO	47,223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,617.00	0.00	26,679.90	7,965.00	39,261.90	7,961.10
PARCIAL FTE 2	27,271,942	364,546.09	2,860,259.34	2,257,646.91	1,457,616.19	2,887,441.13	1,662,071.56	2,793,764.43	1,538,146.47	2,575,258.24	2,039,356.58	2,328,763.65	2,851,787.10	25,616,657.69	1,655,284.31
SUB TOTAL COMPONENTE	27,271,942	364,546.09	2,860,259.34	2,257,646.91	1,457,616.19	2,887,441.13	1,662,071.56	2,793,764.43	1,538,146.47	2,575,258.24	2,039,356.58	2,328,763.65	2,851,787.10	25,616,657.69	
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	338,444.00	517,708.00	713,319.40	5,344,773.81	258,110.19
GEN 2.3 BIENES Y SERVICIOS	10,481,102	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	673,202.42	1,210,630.69	1,472,634.29	9,138,101.98	1,343,000.02
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	8,823.49	0.00	4,619.70	58,706.72	138,799.28
PARCIAL FTE 2	16,281,992	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	1,020,469.91	1,728,338.69	2,190,573.39	14,541,872.51	1,740,119.49
SUB TOTAL COMPONENTE	16,281,992	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	1,020,469.91	1,728,338.69	2,190,573.39	14,541,872.51	
3237445 ESTUDIOS ECONOMICOS															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1 PERSONAL Y OBLIGACIONES	1,209,977	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	62,800.00	97,154.49	138,296.29	998,244.31	211,732.69
GEN 2.3 BIENES Y SERVICIOS	1,771,079	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	15,969.44	149,071.91	127,714.11	1,536,197.51	234,881.49
PARCIAL FTE 2	2,981,056	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	78,769.44	246,226.40	266,010.40	2,534,441.82	446,614.18
SUB TOTAL COMPONENTE	2,981,056	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	78,769.44	246,226.40	266,010.40	2,534,441.82	
1014802 DIFUSION Y ORIENTACION															

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
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(EN NUEVOS SOLES)

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PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

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									
3120857 DIFUSION Y ORIENTACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	2,922,462	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	173,413.14	279,881.80	399,896.90	2,620,004.96	302,457.04
GEN 2.3	BIENES Y SERVICIOS	5,304,138	29,813.00	67,270.30	224,198.31	154,532.65	149,876.06	157,204.02	275,905.13	209,503.49	390,038.73	621,032.63	419,875.09	1,395,166.00	4,094,415.41	1,209,722.59
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	4,429.43	12,626.00	0.00	47,994.83	2,786.17
PARCIAL FTE	2	8,278,801	203,124.63	208,162.65	367,973.56	295,450.42	415,372.12	347,514.71	633,198.80	381,972.46	604,640.89	798,875.20	712,382.89	1,795,062.90	6,763,731.23	1,515,069.77
SUB TOTAL COMPONENTE		8,278,801	203,124.63	208,162.65	367,973.56	295,450.42	415,372.12	347,514.71	633,198.80	381,972.46	604,640.89	798,875.20	712,382.89	1,795,062.90	6,763,731.23	
3237415 DESCENTRALIZACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	4,609,924	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	278,461.12	449,774.04	623,583.03	4,551,013.03	58,910.97
GEN 2.3	BIENES Y SERVICIOS	4,280,793	184,535.70	204,938.73	232,702.02	159,035.72	145,999.40	137,137.64	198,083.19	256,458.58	457,703.87	409,203.71	528,513.27	402,476.46	3,316,788.29	964,004.71
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	421.40	282.46	1,024.01	5,348.02	8,733.98
GEN 2.6	ADQUISICION DE ACTIVOS NO	239,000	36,500.00	40,338.00	29,220.18	-12.00	0.00	0.00	11,942.00	28,618.00	19,717.00	25,452.13	23,212.00	-136.00	214,851.31	24,148.69
PARCIAL FTE	2	9,143,799	542,046.82	554,417.52	564,020.75	456,411.50	616,497.33	442,843.69	827,084.82	559,250.19	783,160.40	713,538.36	1,001,781.77	1,026,947.50	8,088,000.65	1,055,798.35
SUB TOTAL COMPONENTE		9,143,799	542,046.82	554,417.52	564,020.75	456,411.50	616,497.33	442,843.69	827,084.82	559,250.19	783,160.40	713,538.36	1,001,781.77	1,026,947.50	8,088,000.65	
1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
3162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,528,519	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	335,282.54	537,972.14	740,902.26	5,368,488.51	160,030.49
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	30,990,909	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	2,451,105.87	2,530,599.83	4,725,825.61	29,928,604.41	1,062,304.59
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	195.00	42,996.79	307,003.21
PARCIAL FTE	2	36,871,288	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	2,786,388.41	3,068,571.97	5,466,922.87	35,340,089.71	1,531,198.29
SUB TOTAL COMPONENTE		36,871,288	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	2,786,388.41	3,068,571.97	5,466,922.87	35,340,089.71	
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,753,296	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	211,293.49	344,385.50	484,457.96	3,687,540.44	65,755.56
GEN 2.3	BIENES Y SERVICIOS	14,540,269	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	1,028,579.67	1,200,233.48	1,497,478.47	13,095,175.74	1,445,093.26

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
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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
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	18,301,015	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	1,239,873.16	1,544,618.98	1,981,936.43	16,782,716.18	1,518,298.82
SUB TOTAL COMPONENTE		18,301,015	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	1,239,873.16	1,544,618.98	1,981,936.43	16,782,716.18	
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	113,573.56	113,752.74	105,123.04	54,495.93	18,476.96	29,387.53	7,695.00	7,695.00	0.00	1,298,630.67	217,053.33
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	7,695.00	7,695.00	0.00	1,298,630.67	217,053.33
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	7,695.00	7,695.00	0.00	1,298,630.67	
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																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,234,616	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	306,436.65	444,148.65	614,764.95	4,693,820.44	540,795.56
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	186,812.91	211,799.76	529,890.83	4,090,125.48	1,003,933.52
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	7,479.00	8,098.00	6,671.00	101,303.28	6,652.72
GEN 2.6	ADQUISICION DE ACTIVOS NO	30,172	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,310.00	17,861.58	23,171.58	7,000.42
PARCIAL FTE	2	10,466,803	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	500,728.56	669,356.41	1,169,188.36	8,908,420.78	1,558,382.22
SUB TOTAL COMPONENTE		10,466,803	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	500,728.56	669,356.41	1,169,188.36	8,908,420.78	
3237633 SOLUCION DE CONTROVERSIAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	336,447	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	23,000.00	29,663.89	36,227.16	321,242.73	15,204.27
GEN 2.3	BIENES Y SERVICIOS	50,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,915.00	12,000.00	24,000.00	0.00	12,000.00	49,915.00	85.00
PARCIAL FTE	2	386,447	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	47,000.00	29,663.89	48,227.16	371,157.73	15,289.27
SUB TOTAL COMPONENTE		386,447	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	47,000.00	29,663.89	48,227.16	371,157.73	

13 MINERIA
010 EFICIENCIA DE MERCADOS
0018 EFICIENCIA DE MERCADOS

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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
0000 SIN PROGRAMA																
1041054 SUPERVISION Y FISCALIZACION MINERA																
3120891 SUPERVISION Y FISCALIZACION MINERA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,535,687	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	202,442.50	326,690.89	437,237.47	3,359,173.23	176,513.77
GEN 2.3	BIENES Y SERVICIOS	4,607,629	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	381,257.12	434,902.13	351,171.77	3,782,854.35	824,774.65
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	8,158,642	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	583,699.62	761,593.02	788,409.24	7,153,864.58	1,004,777.42
SUB TOTAL COMPONENTE		8,158,642	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	583,699.62	761,593.02	788,409.24	7,153,864.58	
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	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A DICIEMBRE
(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]

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
							MENSUALIZADO								
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	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68
TOTAL	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68

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

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

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

0001 12.006.0007.0000 1.000110 3.001833 CONDUCCION Y ORIENTACION SUPERIOR - COD.META: 00001 ACCIONES DE ALTA DIRECCION, DOCUMENTO: 1000.000, LIMA, LIMA, MAGDALENA DEL MAR

ACCIONES DE LA ALTA DIRECCION

2 RECURSOS DIRECTAMENTE RECAUDADOS

SEC. FUNC FF FUPRGF SPRGFPRG 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	2,827,175	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	150,978.07	270,455.02	341,633.99	2,680,404.80	146,770.20
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	-786.18	0.00	0.35	9,999.65
GEN 2.3	BIENES Y SERVICIOS	711,569	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	71,274.19	80,345.62	70,925.72	603,206.11	108,362.89
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	3,555,444	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	222,252.26	350,014.46	412,559.71	3,289,966.48	265,477.52
TOTAL META		3,555,444	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	222,252.26	350,014.46	412,559.71	3,289,966.48	265,477.52

0002 12.006.0007.0000 1.000110 3.237581 PLANEAMIENTO Y CONTROL - COD.META: 00001 ACCIONES DE PLANEAMIENTO, INFORME: 12.000, LIMA, LIMA, MAGDALENA DEL MAR

ACCIONES DE PLANEAMIENTO

2 RECURSOS DIRECTAMENTE RECAUDADOS

SEC. FUNC FF FUPRGF SPRGFPRG 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	945,094	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	58,288.50	92,209.60	133,467.66	939,090.55	6,003.45
GEN 2.3	BIENES Y SERVICIOS	883,048	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	35,704.78	82,712.83	52,838.90	512,911.53	370,136.47
PARCIAL FTE	2	1,828,142	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	93,993.28	174,922.43	186,306.56	1,452,002.08	376,139.92
TOTAL META		1,828,142	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	93,993.28	174,922.43	186,306.56	1,452,002.08	376,139.92

0003 12.006.0008.0000 1.000267 3.000693 GESTION ADMINISTRATIVA - COD.META: 00001 ACCIONES ADMINISTRATIVAS, INFORME: 30.000, LIMA, LIMA, MAGDALENA DEL MAR

ACCIONES ADMINISTRATIVAS

2 RECURSOS DIRECTAMENTE RECAUDADOS

SEC. FUNC FF FUPRGF SPRGFPRG 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	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	157,637.29	250,874.79	350,514.76	2,604,328.23	218,677.77
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	177,071.04	213,905.66	230,692.89	2,731,957.18	631,661.82
GEN 2.3	BIENES Y SERVICIOS	28,953,422	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	1,569,867.07	1,975,120.47	3,124,975.24	22,705,779.01	6,247,642.99
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	613,535.00	613,535.00	613,535.00	22,250,247.17	0.83
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	707.51	3,422.78	451.50	166,646.24	24,916.76
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,561,064	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	10,646.00	11,744.76	590,353.60	728,801.76	832,262.24
PARCIAL FTE	2	59,142,922	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	2,529,463.91	3,068,603.46	4,910,522.99	51,187,759.59	7,955,162.41
TOTAL META		59,142,922	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	2,529,463.91	3,068,603.46	4,910,522.99	51,187,759.59	7,955,162.41

0004 12.006.0008.0000 1.000267 3.237321 ASESORIA LEGAL - COD.META: 00001 ACCIONES DE ASESORAMIENTO LEGAL JURIDICO, OPERACION: 96.000, LIMA, LIMA, MAGDALENA DEL MAR

ACCIONES DE ASESORAMIENTO LEGAL JURIDICO

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

(EN NUEVOS SOLES)

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

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

SEC. FUNC FF	FUPRGF SPRGFPRG AC/PR COMP 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	1,785,722	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	105,803.50	169,651.64	232,971.86	1,747,922.58	37,799.42
GEN 2.3	BIENES Y SERVICIOS	1,590,726	86,515.12	117,372.96	177,715.68	78,015.39	76,147.42	78,624.03	136,759.76	131,010.12	122,535.02	173,865.82	135,614.93	125,313.39	1,439,489.64	151,236.36
PARCIAL FTE	2	3,376,448	206,762.39	239,565.40	298,475.34	190,501.41	263,040.13	195,514.59	371,126.88	238,549.71	240,655.23	279,669.32	305,266.57	358,285.25	3,187,412.22	189,035.78
TOTAL META		3,376,448	206,762.39	239,565.40	298,475.34	190,501.41	263,040.13	195,514.59	371,126.88	238,549.71	240,655.23	279,669.32	305,266.57	358,285.25	3,187,412.22	189,035.78

0005 12.006.0008.0000 1.000267 3.237634 SOPORTE TECNOLOGICO - COD.META: 00001 SOPORTE E INNOVACION EN TECNOLOGIAS DE INFORMACION Y COMUNICACIONES, INFORME: 8.000, LIMA, LIMA, MAGDALENA DEL MAR

SOPORTE E INNOVACION EN TECNOLOGIAS DE INFORMACION Y COMUNICACIONES

SEC. FUNC FF	FUPRGF SPRGFPRG AC/PR COMP 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	854,525	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	52,414.50	85,159.09	117,646.44	840,922.41	13,602.59
GEN 2.3	BIENES Y SERVICIOS	11,662,033	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	856,125.86	1,010,638.54	901,715.10	10,120,052.83	1,541,980.17
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	31,755.00	726,759.36	141,076.35	5,426,592.62	144,727.38
PARCIAL FTE	2	18,087,878	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	940,295.36	1,822,556.99	1,160,437.89	16,387,567.86	1,700,310.14
TOTAL META		18,087,878	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	940,295.36	1,822,556.99	1,160,437.89	16,387,567.86	1,700,310.14

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

SEC. FUNC FF	FUPRGF SPRGFPRG AC/PR COMP 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	600,096	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	24,289.00	39,002.85	60,019.64	399,638.08	200,457.92
GEN 2.3	BIENES Y SERVICIOS	291,801	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	34,588.80	34,200.00	35,637.60	283,093.46	8,707.54
PARCIAL FTE	2	891,897	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	58,877.80	73,202.85	95,657.24	682,731.54	209,165.46
TOTAL META		891,897	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	58,877.80	73,202.85	95,657.24	682,731.54	209,165.46

0007 12.010.0018.0000 1.014791 3.120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN ELECTRICIDAD, INFORME: 94126.000, LIMA, LIMA, MAGDALENA DEL MAR

ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD

SEC. FUNC FF	FUPRGF SPRGFPRG AC/PR COMP 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	4,601,134	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	332,741.65	407,465.97	571,273.38	4,314,331.85	286,802.15
GEN 2.3	BIENES Y SERVICIOS	22,619,330	79,365.66	2,577,458.07	1,968,758.42	1,194,946.18	2,446,417.01	1,400,415.58	2,237,859.13	1,268,684.39	2,215,378.07	1,702,359.93	1,894,617.78	2,272,548.72	21,258,808.94	1,360,521.06
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	4,255.00	0.00	0.00	4,255.00	0.00
GEN 2.6	ADQUISICION DE ACTIVOS NO	47,223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,617.00	0.00	26,679.90	7,965.00	39,261.90	7,961.10
PARCIAL FTE	2	27,271,942	364,546.09	2,860,259.34	2,257,646.91	1,457,616.19	2,887,441.13	1,662,071.56	2,793,764.43	1,538,146.47	2,575,258.24	2,039,356.58	2,328,763.65	2,851,787.10	25,616,657.69	1,655,284.31
TOTAL META		27,271,942	364,546.09	2,860,259.34	2,257,646.91	1,457,616.19	2,887,441.13	1,662,071.56	2,793,764.43	1,538,146.47	2,575,258.24	2,039,356.58	2,328,763.65	2,851,787.10	25,616,657.69	1,655,284.31

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

(EN NUEVOS SOLES)

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

SEC. FUNC / FF	FUPRGF SPRGFPRG AC/PR COMP / 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															
0008	12.010.0018.0000 1.014794 3.120880 REGULACION Y FIJACION DE TARIFAS - COD.META: 00001 REGULACION TARIFARIA, RESOLUCION: 13.000, LIMA, LIMA, MAGDALENA DEL MAR															
	REGULACION TARIFARIA															
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	338,444.00	517,708.00	713,319.40	5,344,773.81	258,110.19
GEN 2.3	BIENES Y SERVICIOS	10,481,102	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	673,202.42	1,210,630.69	1,472,634.29	9,138,101.98	1,343,000.02
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	8,823.49	0.00	4,619.70	58,706.72	138,799.28
PARCIAL FTE	2	16,281,992	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	1,020,469.91	1,728,338.69	2,190,573.39	14,541,872.51	1,740,119.49
TOTAL META		16,281,992	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	1,020,469.91	1,728,338.69	2,190,573.39	14,541,872.51	1,740,119.49
0009	12.010.0018.0000 1.014794 3.237445 ESTUDIOS ECONOMICOS - COD.META: 00001 ESTUDIOS E INVESTIGACIONES, DOCUMENTO: 3.000, LIMA, LIMA, MAGDALENA DEL MAR															
	ELABORACION DE DOCUMENTOS															
2	RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1	PERSONAL Y OBLIGACIONES	1,209,977	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	62,800.00	97,154.49	138,296.29	998,244.31	211,732.69
GEN 2.3	BIENES Y SERVICIOS	1,771,079	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	15,969.44	149,071.91	127,714.11	1,536,197.51	234,881.49
PARCIAL FTE	2	2,981,056	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	78,769.44	246,226.40	266,010.40	2,534,441.82	446,614.18
TOTAL META		2,981,056	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	78,769.44	246,226.40	266,010.40	2,534,441.82	446,614.18
0010	12.010.0018.0000 1.014802 3.120857 DIFUSION Y ORIENTACION - COD.META: 00001 ACTIVIDADES DE DIFUSION (OC), CHARLA: 659.000, LIMA, LIMA, MAGDALENA DEL MAR															
	ACTIVIDAD DE DIFUSION															
2	RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1	PERSONAL Y OBLIGACIONES	2,922,462	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	173,413.14	279,881.80	399,896.90	2,620,004.96	302,457.04
GEN 2.3	BIENES Y SERVICIOS	5,304,138	29,813.00	67,270.30	224,198.31	154,532.65	149,876.06	157,204.02	275,905.13	209,503.49	390,038.73	621,032.63	419,875.09	1,395,166.00	4,094,415.41	1,209,722.59
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	4,429.43	12,626.00	0.00	47,994.83	2,786.17
PARCIAL FTE	2	8,278,801	203,124.63	208,162.65	367,973.56	295,450.42	415,372.12	347,514.71	633,198.80	381,972.46	604,640.89	798,875.20	712,382.89	1,795,062.90	6,763,731.23	1,515,069.77
TOTAL META		8,278,801	203,124.63	208,162.65	367,973.56	295,450.42	415,372.12	347,514.71	633,198.80	381,972.46	604,640.89	798,875.20	712,382.89	1,795,062.90	6,763,731.23	1,515,069.77
0011	12.010.0018.0000 1.014802 3.237415 DESCENTRALIZACION - COD.META: 00001 DESCENTRALIZACION DE ACTIVIDADES (OORR), INFORME: 92.000, LIMA, LIMA, MAGDALENA DEL MAR															
	DESCENTRALIZACION DE ACTIVIDADES															
2	RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1	PERSONAL Y OBLIGACIONES	4,609,924	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	278,461.12	449,774.04	623,583.03	4,551,013.03	58,910.97

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

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

SEC. FUNC FF	FUPRGF SPRGFPRG AC/PR COMP 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	4,280,793	184,535.70	204,938.73	232,702.02	159,035.72	145,999.40	137,137.64	198,083.19	256,458.58	457,703.87	409,203.71	528,513.27	402,476.46	3,316,788.29	964,004.71
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	421.40	282.46	1,024.01	5,348.02	8,733.98
GEN 2.6	ADQUISICION DE ACTIVOS NO	239,000	36,500.00	40,338.00	29,220.18	-12.00	0.00	0.00	11,942.00	28,618.00	19,717.00	25,452.13	23,212.00	-136.00	214,851.31	24,148.69
PARCIAL FTE	2	9,143,799	542,046.82	554,417.52	564,020.75	456,411.50	616,497.33	442,843.69	827,084.82	559,250.19	783,160.40	713,538.36	1,001,781.77	1,026,947.50	8,088,000.65	1,055,798.35
TOTAL META		9,143,799	542,046.82	554,417.52	564,020.75	456,411.50	616,497.33	442,843.69	827,084.82	559,250.19	783,160.40	713,538.36	1,001,781.77	1,026,947.50	8,088,000.65	1,055,798.35
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	113,573.56	113,752.74	105,123.04	54,495.93	18,476.96	29,387.53	7,695.00	7,695.00	0.00	1,298,630.67	217,053.33
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	7,695.00	7,695.00	0.00	1,298,630.67	217,053.33
TOTAL META		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	7,695.00	7,695.00	0.00	1,298,630.67	217,053.33
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: 4318.000, LIMA, LIMA, MAGDALENA DEL MAR																
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	5,528,519	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	335,282.54	537,972.14	740,902.26	5,368,488.51	160,030.49
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	30,990,909	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	2,451,105.87	2,530,599.83	4,725,825.61	29,928,604.41	1,062,304.59
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	195.00	42,996.79	307,003.21
PARCIAL FTE	2	36,871,288	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	2,786,388.41	3,068,571.97	5,466,922.87	35,340,089.71	1,531,198.29
TOTAL META		36,871,288	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	2,786,388.41	3,068,571.97	5,466,922.87	35,340,089.71	1,531,198.29
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: 37.000, LIMA, LIMA, MAGDALENA DEL MAR																
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION DE GAS NATURAL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	3,753,296	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	211,293.49	344,385.50	484,457.96	3,687,540.44	65,755.56
GEN 2.3	BIENES Y SERVICIOS	14,540,269	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	1,028,579.67	1,200,233.48	1,497,478.47	13,095,175.74	1,445,093.26
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	18,301,015	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	1,239,873.16	1,544,618.98	1,981,936.43	16,782,716.18	1,518,298.82
TOTAL META		18,301,015	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	1,239,873.16	1,544,618.98	1,981,936.43	16,782,716.18	1,518,298.82

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

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

MENSUALIZADO

0015 12.018.0039.0000 1.014795 3.237632 SOLUCION A RECLAMOS Y APELACIONES - COD.META: 00001 ATENCIÓN A RECLAMOS Y APELACIONES (STOR), RESOLUCION: 9127.000, LIMA, LIMA, MAGDALENA DEL MAR

ATENCION A RECLAMOS Y APELACIONES

2 RECURSOS DIRECTAMENTE RECAUDADOS

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 2.1	PERSONAL Y OBLIGACIONES	5,234,616	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	306,436.65	444,148.65	614,764.95	4,693,820.44	540,795.56
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	186,812.91	211,799.76	529,890.83	4,090,125.48	1,003,933.52
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	7,479.00	8,098.00	6,671.00	101,303.28	6,652.72
GEN 2.6	ADQUISICION DE ACTIVOS NO	30,172	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,310.00	17,861.58	23,171.58	7,000.42
PARCIAL FTE	2	10,466,803	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	500,728.56	669,356.41	1,169,188.36	8,908,420.78	1,558,382.22
TOTAL META		10,466,803	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	500,728.56	669,356.41	1,169,188.36	8,908,420.78	1,558,382.22

0016 12.018.0039.0000 1.014795 3.237633 SOLUCION DE CONTROVERSIAS - COD.META: 00001 SOLUCION DE CONTROVERSIAS, DOCUMENTO: 2.000, LIMA, LIMA, MAGDALENA DEL MAR

SOLUCION DE CONTROVERSIAS

2 RECURSOS DIRECTAMENTE RECAUDADOS

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 2.1	PERSONAL Y OBLIGACIONES	336,447	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	23,000.00	29,663.89	36,227.16	321,242.73	15,204.27
GEN 2.3	BIENES Y SERVICIOS	50,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,915.00	12,000.00	24,000.00	0.00	12,000.00	49,915.00	85.00
PARCIAL FTE	2	386,447	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	47,000.00	29,663.89	48,227.16	371,157.73	15,289.27
TOTAL META		386,447	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	47,000.00	29,663.89	48,227.16	371,157.73	15,289.27

0017 13.010.0018.0000 1.041054 3.120891 SUPERVISION Y FISCALIZACION MINERA - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERA, INFORME: 100.000, LIMA, LIMA, MAGDALENA DEL MAR

ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERIA

2 RECURSOS DIRECTAMENTE RECAUDADOS

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 2.1	PERSONAL Y OBLIGACIONES	3,535,687	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	202,442.50	326,690.89	437,237.47	3,359,173.23	176,513.77
GEN 2.3	BIENES Y SERVICIOS	4,607,629	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	381,257.12	434,902.13	351,171.77	3,782,854.35	824,774.65
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	8,158,642	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	583,699.62	761,593.02	788,409.24	7,153,864.58	1,004,777.42
TOTAL META		8,158,642	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	583,699.62	761,593.02	788,409.24	7,153,864.58	1,004,777.42

0018 12.006.0010.0000 2.133970 2.262510 MEJORAMIENTO DE LA INFRAESTRUCTURA Y EQUIPAMIENTO EN - COD.META: 00001 ELABORACIÓN DE EXPEDIENTE TÉCNICO CONCLUIDO DEL PROYECTO DE MEJORAMIENTO DE LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LA SEDE GART - OSINERGMIN, EXPEDIENTE TECNICO: 1.000, LIMA, LIMA, SAN BORJA

ELABORACION DE EXPEDIENTES TECNICOS

2 RECURSOS DIRECTAMENTE RECAUDADOS

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	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

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

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

SEC. FUNC FF FUPRGF SPRGFPRG AC/PR COMP 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													
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
TOTAL META	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
TOTAL EJECUTORA	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68
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	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68
TOTAL	226,747,974	7,384,501.24	15,103,851.62	31,294,727.41	14,064,470.38	17,156,010.69	13,298,347.73	18,456,049.30	14,088,007.22	16,197,717.14	13,940,946.17	17,893,559.43	24,708,834.99	203,587,023.32	23,160,950.68