

RESUMEN DE RECAUDACION DE INGRESOS - 2012
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																	
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	4,918,216	2,564.31	3,659.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,223.76	4,911,992.24	0.13
	1.5	232,838,947	23,165,369.23	184,977.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,350,347.11	209,488,599.89	10.03
PARCIAL FF	2	237,757,163	23,167,933.54	188,637.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,356,570.87	214,400,592.13	9.82
TOTAL EJECUTORA		237,757,163	23,167,933.54	188,637.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,356,570.87	214,400,592.13	9.82

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FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																	
TOTAL FUENTE 2	237,757,163	23,167,933.54	188,637.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,356,570.87	214,400,592.13	9.82
TOTAL	237,757,163	23,167,933.54	188,637.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,356,570.87	214,400,592.13	9.82

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FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	47,800,235	3,110,768.18	2,878,799.20	3,172,298.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,161,865.58	38,638,369.42
EN2.2	PENSIONES Y OTRAS	3,200,000	229,821.60	20,814.71	275,602.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	526,238.63	2,673,761.37
EN2.3	BIENES Y SERVICIOS	167,196,124	5,075,827.97	10,340,378.87	11,770,174.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,186,381.09	140,009,742.91
EN2.4	DONACIONES Y	8,068,739	0.00	1,344,789.77	672,394.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,017,184.63	6,051,554.37
EN2.5	OTROS GASTOS	298,320	28,926.74	126,944.29	10,424.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,295.03	132,024.97
EN2.6	ADQUISICION DE ACTIVOS NO	11,193,745	83,065.71	554,807.65	986,547.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,624,420.39	9,569,324.61
PARCIAL FTE	2	237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65
TOTAL PLIEGO		237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65

DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(EN NUEVOS SOLES)

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

FF	CATEGORIA GENERICA														TOTAL	SALDO
		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
	RESUMEN ...															
	TOTAL FUENTE 2	237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65
	TOTAL	237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65

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

PRGPRODIPROY ACT/AI/OBR																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
9001 ACCIONES CENTRALES																
3999999 SIN PRODUCTO																
5000002 CONDUCCION Y ORIENTACION SUPERIOR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,945,682	249,697.09	257,889.00	259,816.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767,402.51	3,178,279.49
GEN2.3	BIENES Y SERVICIOS	2,077,606	57,922.84	187,027.61	129,232.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374,182.48	1,703,423.52
PARCIAL FTE	2	6,023,288	307,619.93	444,916.61	389,048.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,141,584.99	4,881,703.01
SUB TOTAL ACT/AI/OBR		6,023,288	307,619.93	444,916.61	389,048.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,141,584.99	
5000003 GESTION ADMINISTRATIVA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	5,691,358	372,243.02	330,243.50	394,718.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,097,205.49	4,594,152.51
GEN2.2	PENSIONES Y OTRAS	3,200,000	229,821.60	20,814.71	275,602.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	526,238.63	2,673,761.37
GEN2.3	BIENES Y SERVICIOS	49,774,529	1,239,006.79	2,617,495.95	3,880,706.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,737,209.49	42,037,319.51
GEN2.4	DONACIONES Y	8,068,739	0.00	1,344,789.77	672,394.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,017,184.63	6,051,554.37
GEN2.5	OTROS GASTOS	183,000	10,715.18	119,230.41	1,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,034.59	51,965.41
GEN2.6	ADQUISICION DE ACTIVOS NO	4,313,890	67,651.71	536,131.81	948,938.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,552,722.35	2,761,167.65
PARCIAL FTE	2	71,231,516	1,919,438.30	4,968,706.15	6,173,450.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,061,595.18	58,169,920.82
SUB TOTAL ACT/AI/OBR		71,231,516	1,919,438.30	4,968,706.15	6,173,450.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,061,595.18	
9002 ASIGNACIONES PRESUPUESTALES QUE NO RESULTAN EN PRODUCTOS																
2133970 FORTALECIMIENTO DE LA FUNCIONES REGULATORIAS EN LA SEDE GART - OSINERGMIN																
4000160 MEJORAMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.6	ADQUISICION DE ACTIVOS NO	4,914,345	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	4,914,345.00
PARCIAL FTE	2	4,914,345	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	4,914,345.00
SUB TOTAL ACT/AI/OBR		4,914,345	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	
3999999 SIN PRODUCTO																
5000719 DIFUSION Y ORIENTACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,164,384	219,375.13	188,391.87	216,615.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	624,382.89	2,540,001.11
GEN2.3	BIENES Y SERVICIOS	6,201,313	121,643.01	152,979.35	461,370.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735,992.45	5,465,320.55

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RGPROD/PROY ACT/Al/OBR																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
EN2.5	OTROS GASTOS	2,000	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
EN2.6	ADQUISICION DE ACTIVOS NO	18,754	0.00	0.00	932.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	932.20	17,821.80
PARCIAL FTE	2	9,386,451	341,018.14	341,371.22	680,918.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,363,307.54	8,023,143.46
SUB TOTAL ACT/Al/OBR		9,386,451	341,018.14	341,371.22	680,918.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,363,307.54	
5001145 REGULACION Y FIJACION DE TARIFAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	6,712,730	461,208.75	419,810.67	434,578.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,315,598.02	5,397,131.98
EN2.3	BIENES Y SERVICIOS	16,171,952	495,298.04	1,117,883.66	1,033,363.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,646,544.97	13,525,407.03
EN2.5	OTROS GASTOS	600	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	600.00
EN2.6	ADQUISICION DE ACTIVOS NO	91,042	11,567.00	5,715.08	17,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,072.08	55,969.92
PARCIAL FTE	2	22,976,324	968,073.79	1,543,409.41	1,485,731.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,997,215.07	18,979,108.93
SUB TOTAL ACT/Al/OBR		22,976,324	968,073.79	1,543,409.41	1,485,731.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,997,215.07	
5001211 SOLUCION A RECLAMOS Y CONTROVERSIAS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	5,612,953	344,203.97	331,050.58	350,404.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,025,658.87	4,587,294.13
EN2.3	BIENES Y SERVICIOS	5,505,269	157,747.75	495,078.49	315,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	968,476.24	4,536,792.76
EN2.5	OTROS GASTOS	102,720	18,211.56	7,317.00	7,263.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,791.56	69,928.44
EN2.6	ADQUISICION DE ACTIVOS NO	503	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	503.00
PARCIAL FTE	2	11,221,445	520,163.28	833,446.07	673,317.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,026,926.67	9,194,518.33
SUB TOTAL ACT/Al/OBR		11,221,445	520,163.28	833,446.07	673,317.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,026,926.67	
5001233 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	4,717,542	286,385.60	282,784.50	298,252.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	867,423.02	3,850,118.98
EN2.3	BIENES Y SERVICIOS	21,081,605	1,219,894.36	1,721,428.44	1,676,670.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,617,993.63	16,463,611.37
EN2.6	ADQUISICION DE ACTIVOS NO	49,000	0.00	5,790.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,790.76	43,209.24
PARCIAL FTE	2	25,848,147	1,506,279.96	2,010,003.70	1,974,923.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,491,207.41	20,356,939.59
SUB TOTAL ACT/Al/OBR		25,848,147	1,506,279.96	2,010,003.70	1,974,923.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,491,207.41	
5001235 SUPERVISION Y FISCALIZACION DE GAS NATURAL																

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

PRGPROD/PROY ACT/AI/OBR															TOTAL	
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,715,143	254,562.95	241,002.50	271,348.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	766,914.43	2,948,228.57
GEN2.3	BIENES Y SERVICIOS	17,957,388	778,714.62	1,219,479.93	1,358,279.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,356,474.52	14,600,913.48
GEN2.6	ADQUISICION DE ACTIVOS NO	4,310	0.00	0.00	4,310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,310.00	0.00
PARCIAL FTE	2	21,676,841	1,033,277.57	1,460,482.43	1,633,938.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,127,698.95	17,549,142.05
SUB TOTAL ACT/AI/OBR		21,676,841	1,033,277.57	1,460,482.43	1,633,938.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,127,698.95	
5001245 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	5,533,483	379,847.12	336,978.00	395,793.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,112,619.11	4,420,863.89
GEN2.3	BIENES Y SERVICIOS	31,851,399	384,856.62	1,849,283.96	1,908,157.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,142,298.40	27,709,100.60
GEN2.6	ADQUISICION DE ACTIVOS NO	801,901	0.00	0.00	9,146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,146.00	792,755.00
PARCIAL FTE	2	38,186,783	764,703.74	2,186,261.96	2,313,097.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,264,063.51	32,922,719.49
SUB TOTAL ACT/AI/OBR		38,186,783	764,703.74	2,186,261.96	2,313,097.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,264,063.51	
5001246 SUPERVISION Y FISCALIZACION MINERA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,469,680	207,349.15	180,442.50	204,756.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	592,548.10	2,877,131.90
GEN2.3	BIENES Y SERVICIOS	4,500,432	46,209.35	56,870.43	87,553.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,633.66	4,309,798.34
GEN2.6	ADQUISICION DE ACTIVOS NO	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE	2	7,970,112	253,558.50	237,312.93	292,310.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	783,181.76	7,186,930.24
SUB TOTAL ACT/AI/OBR		7,970,112	253,558.50	237,312.93	292,310.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	783,181.76	
5001791 ACCIONES DE CONTROL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	652,242	26,728.51	30,322.75	27,975.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,026.55	567,215.45
GEN2.3	BIENES Y SERVICIOS	508,820	34,594.20	34,594.20	34,594.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,782.60	405,037.40
PARCIAL FTE	2	1,161,062	61,322.71	64,916.95	62,569.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,809.15	972,252.85
SUB TOTAL ACT/AI/OBR		1,161,062	61,322.71	64,916.95	62,569.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,809.15	
5001941 DESCENTRALIZACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	4,585,038	309,166.89	279,883.33	318,036.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	907,086.59	3,677,951.41

DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(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

PRGPROD/PROY ACT/AI/OBR																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
EN2.3	BIENES Y SERVICIOS	11,565,811	539,940.39	888,256.85	884,595.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,312,792.65	9,253,018.35
EN2.5	OTROS GASTOS	10,000	0.00	396.88	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	468.88	9,531.12
EN2.6	ADQUISICION DE ACTIVOS NO	1,000,000	3,847.00	7,170.00	5,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,447.00	983,553.00
PARCIAL FTE	2	17,160,849	852,954.28	1,175,707.06	1,208,133.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,236,795.12	13,924,053.88
SUB TOTAL ACT/AI/OBR		17,160,849	852,954.28	1,175,707.06	1,208,133.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,236,795.12	
TOTAL EJECUTORA		237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65

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]

PRGPROD/PROY ACT/AN/OPR																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 2	237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65
	TOTAL	237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65

DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(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

PRGPROD/PROY ACT/AI/OBR																TOTAL	SALDO
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS		
9001 ACCIONES CENTRALES																	
3999999 SIN PRODUCTO																	
5000002 CONDUCCION Y ORIENTACION SUPERIOR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN2.1	PERSONAL Y OBLIGACIONES	3,945,682	249,697.09	257,889.00	259,816.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767,402.51	3,178,279.49	
EN2.3	BIENES Y SERVICIOS	2,077,606	57,922.84	187,027.61	129,232.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374,182.48	1,703,423.52	
PARCIAL FTE	2	6,023,288	307,619.93	444,916.61	389,048.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,141,584.99	4,881,703.01	
SUB TOTAL ACT/AI/OBR		6,023,288	307,619.93	444,916.61	389,048.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,141,584.99		
5000003 GESTION ADMINISTRATIVA																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN2.1	PERSONAL Y OBLIGACIONES	5,691,358	372,243.02	330,243.50	394,718.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,097,205.49	4,594,152.51	
EN2.2	PENSIONES Y OTRAS	3,200,000	229,821.60	20,814.71	275,602.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	526,238.63	2,673,761.37	
EN2.3	BIENES Y SERVICIOS	49,774,529	1,239,006.79	2,617,495.95	3,880,706.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,737,209.49	42,037,319.51	
EN2.4	DONACIONES Y	8,068,739	0.00	1,344,789.77	672,394.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,017,184.63	6,051,554.37	
EN2.5	OTROS GASTOS	183,000	10,715.18	119,230.41	1,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,034.59	51,965.41	
EN2.6	ADQUISICION DE ACTIVOS NO	4,313,890	67,651.71	536,131.81	948,938.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,552,722.35	2,761,167.65	
PARCIAL FTE	2	71,231,516	1,919,438.30	4,968,706.15	6,173,450.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,061,595.18	58,169,920.82	
SUB TOTAL ACT/AI/OBR		71,231,516	1,919,438.30	4,968,706.15	6,173,450.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,061,595.18		
9002 ASIGNACIONES PRESUPUESTALES QUE NO RESULTAN EN PRODUCTOS																	
2133970 FORTALECIMIENTO DE LA FUNCIONES REGULATORIAS EN LA SEDE GART - OSINERGMIN																	
4000160 MEJORAMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN2.6	ADQUISICION DE ACTIVOS NO	4,914,345	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	4,914,345.00	
PARCIAL FTE	2	4,914,345	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	4,914,345.00	
SUB TOTAL ACT/AI/OBR		4,914,345	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		
3999999 SIN PRODUCTO																	
5000719 DIFUSION Y ORIENTACION																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN2.1	PERSONAL Y OBLIGACIONES	3,164,384	219,375.13	188,391.87	216,615.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	624,382.89	2,540,001.11	
EN2.3	BIENES Y SERVICIOS	6,201,313	121,643.01	152,979.35	461,370.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735,992.45	5,465,320.55	

(EN NUEVOS SOLES)

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

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

5001235 SUPERVISION Y FISCALIZACION DE GAS NATURAL

DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(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

PRGPROD/PROY ACT/AI/OBR															TOTAL	
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,715,143	254,562.95	241,002.50	271,348.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	766,914.43	2,948,228.57
GEN2.3	BIENES Y SERVICIOS	17,957,388	778,714.62	1,219,479.93	1,358,279.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,356,474.52	14,600,913.48
GEN2.6	ADQUISICION DE ACTIVOS NO	4,310	0.00	0.00	4,310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,310.00	0.00
PARCIAL FTE	2	21,676,841	1,033,277.57	1,460,482.43	1,633,938.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,127,698.95	17,549,142.05
SUB TOTAL ACT/AI/OBR		21,676,841	1,033,277.57	1,460,482.43	1,633,938.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,127,698.95	
5001245 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	5,533,483	379,847.12	336,978.00	395,793.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,112,619.11	4,420,863.89
GEN2.3	BIENES Y SERVICIOS	31,851,399	384,856.62	1,849,283.96	1,908,157.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,142,298.40	27,709,100.60
GEN2.6	ADQUISICION DE ACTIVOS NO	801,901	0.00	0.00	9,146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,146.00	792,755.00
PARCIAL FTE	2	38,186,783	764,703.74	2,186,261.96	2,313,097.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,264,063.51	32,922,719.49
SUB TOTAL ACT/AI/OBR		38,186,783	764,703.74	2,186,261.96	2,313,097.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,264,063.51	
5001246 SUPERVISION Y FISCALIZACION MINERA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,469,680	207,349.15	180,442.50	204,756.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	592,548.10	2,877,131.90
GEN2.3	BIENES Y SERVICIOS	4,500,432	46,209.35	56,870.43	87,553.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,633.66	4,309,798.34
GEN2.6	ADQUISICION DE ACTIVOS NO	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE	2	7,970,112	253,558.50	237,312.93	292,310.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	783,181.76	7,186,930.24
SUB TOTAL ACT/AI/OBR		7,970,112	253,558.50	237,312.93	292,310.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	783,181.76	
5001791 ACCIONES DE CONTROL																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	652,242	26,728.51	30,322.75	27,975.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,026.55	567,215.45
GEN2.3	BIENES Y SERVICIOS	508,820	34,594.20	34,594.20	34,594.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,782.60	405,037.40
PARCIAL FTE	2	1,161,062	61,322.71	64,916.95	62,569.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,809.15	972,252.85
SUB TOTAL ACT/AI/OBR		1,161,062	61,322.71	64,916.95	62,569.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,809.15	
5001941 DESCENTRALIZACION																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	4,585,038	309,166.89	279,883.33	318,036.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	907,086.59	3,677,951.41

DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(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

PRGPROD/PROY ACT/AI/OBR																	
FF	CATEGORIA GENERICA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
EN2.3	BIENES Y SERVICIOS		11,565,811	539,940.39	888,256.85	884,595.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,312,792.65	9,253,018.35
EN2.5	OTROS GASTOS		10,000	0.00	396.88	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	468.88	9,531.12
EN2.6	ADQUISICION DE ACTIVOS NO		1,000,000	3,847.00	7,170.00	5,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,447.00	983,553.00
PARCIAL FTE	2		17,160,849	852,954.28	1,175,707.06	1,208,133.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,236,795.12	13,924,053.88
SUB TOTAL ACT/AI/OBR			17,160,849	852,954.28	1,175,707.06	1,208,133.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,236,795.12	
TOTAL PLIEGO			237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65

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]

PRGPROD/PROY ACT/AN/OPR																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 2	237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65
	TOTAL	237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65

DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(EN NUEVOS SOLES)

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

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

SEC.	PRGPROD/PROY ACT/AI/OBR FU DIVE GRPF															TOTAL	
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO	
FF	GENERICA																
0001	9001.3999999.5000002 CONDUCCION Y ORIENTACION SUPERIOR 12.006 .0007																
	Meta: 00001 - 00017 ACCIONES DE LA ALTA DIRECCION, DOCUMENTO: 1000.000, LIMA, LIMA, MAGDALENA DEL MAR																
	2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	3,009,751	186,628.08	200,681.50	189,568.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	576,878.43	2,432,872.57	
EN2.3	BIENES Y SERVICIOS	989,120	49,624.29	106,680.17	74,597.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,901.50	758,218.50	
PARCIAL FTE	2	3,998,871	236,252.37	307,361.67	264,165.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	807,779.93	3,191,091.07	
	TOTAL META	3,998,871	236,252.37	307,361.67	264,165.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	807,779.93	3,191,091.07	
0002	9001.3999999.5000002 CONDUCCION Y ORIENTACION SUPERIOR 12.006 .0007																
	Meta: 00002 - 00019 ACCIONES DE PLANEAMIENTO, INFORME: 12.000, LIMA, LIMA, MAGDALENA DEL MAR																
	2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	935,931	63,069.01	57,207.50	70,247.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,524.08	745,406.92	
EN2.3	BIENES Y SERVICIOS	1,088,486	8,298.55	80,347.44	54,634.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,280.98	945,205.02	
PARCIAL FTE	2	2,024,417	71,367.56	137,554.94	124,882.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,805.06	1,690,611.94	
	TOTAL META	2,024,417	71,367.56	137,554.94	124,882.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,805.06	1,690,611.94	
0003	9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008																
	Meta: 00001 - 29663 SOPORTE E INNOVACION EN TECNOLOGIAS DE INFORMACION Y COMUNICACIONES, DOCUMENTO: 14.000, LIMA, LIMA, MAGDALENA DEL MAR																
	2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	992,982	67,872.44	57,698.75	60,912.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186,483.88	806,498.12	
EN2.3	BIENES Y SERVICIOS	17,569,757	210,211.93	914,812.63	1,821,816.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,946,841.39	14,622,915.61	
EN2.6	ADQUISICION DE ACTIVOS NO	2,383,993	67,651.71	526,759.07	930,171.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,524,582.61	859,410.39	
PARCIAL FTE	2	20,946,732	345,736.08	1,499,270.45	2,812,901.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,657,907.88	16,288,824.12	
	TOTAL META	20,946,732	345,736.08	1,499,270.45	2,812,901.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,657,907.88	16,288,824.12	
0004	9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008																
	Meta: 00002 - 00009 ACCIONES ADMINISTRATIVAS, INFORME: 24.000, LIMA, LIMA, MAGDALENA DEL MAR																
	2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	2,967,082	187,025.33	166,741.25	208,038.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561,805.38	2,405,276.62	
EN2.2	PENSIONES Y OTRAS	3,200,000	229,821.60	20,814.71	275,602.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	526,238.63	2,673,761.37	
EN2.3	BIENES Y SERVICIOS	30,636,772	945,871.34	1,593,751.68	1,962,488.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,502,111.42	26,134,660.58	
EN2.4	DONACIONES Y	8,068,739	0.00	1,344,789.77	672,394.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,017,184.63	6,051,554.37	
EN2.5	OTROS GASTOS	183,000	10,715.18	119,230.41	1,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,034.59	51,965.41	

DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(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.	PRGPROD/PROY ACT/AIOBR FU DIVE GRPF	FUNC	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.6	ADQUISICION DE ACTIVOS NO			1,929,897	0.00	9,372.74	18,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,139.74	1,901,757.26
PARCIAL FTE	2			46,985,490	1,373,433.45	3,254,700.56	3,138,380.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,766,514.39	39,218,975.61
TOTAL META				46,985,490	1,373,433.45	3,254,700.56	3,138,380.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,766,514.39	39,218,975.61
0005 9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008																		
Meta: 00003 - 33536 ACCIONES DE ASESORAMIENTO LEGAL JURIDICO, OPERATIVOS: 144.000, LIMA, LIMA, MAGDALENA DEL MAR																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.1	PERSONAL Y OBLIGACIONES			1,731,294	117,345.25	105,803.50	125,767.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,916.23	1,382,377.77
GEN2.3	BIENES Y SERVICIOS			1,568,000	82,923.52	108,931.64	96,401.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,256.68	1,279,743.32
PARCIAL FTE	2			3,299,294	200,268.77	214,735.14	222,169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	637,172.91	2,662,121.09
TOTAL META				3,299,294	200,268.77	214,735.14	222,169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	637,172.91	2,662,121.09
0006 9002.2133970.4000160 MEJORAMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA 12.006 .0010																		
Meta: 00001 - 00053 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA, PROYECTO: 1.000, LIMA, LIMA, SAN BORJA																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.6	ADQUISICION DE ACTIVOS NO			4,914,345	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	4,914,345.00
PARCIAL FTE	2			4,914,345	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	4,914,345.00
TOTAL META				4,914,345	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	4,914,345.00
0007 9002.3999999.5000719 DIFUSION Y ORIENTACION 12.010 .0018																		
Meta: 00001 - 09087 ACTIVIDADES DE DIFUSION, CHARLA: 2600.000, LIMA, LIMA, MAGDALENA DEL MAR																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.1	PERSONAL Y OBLIGACIONES			3,164,384	219,375.13	188,391.87	216,615.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	624,382.89	2,540,001.11
GEN2.3	BIENES Y SERVICIOS			6,201,313	121,643.01	152,979.35	461,370.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735,992.45	5,465,320.55
GEN2.5	OTROS GASTOS			2,000	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
GEN2.6	ADQUISICION DE ACTIVOS NO			18,754	0.00	0.00	932.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	932.20	17,821.80
PARCIAL FTE	2			9,386,451	341,018.14	341,371.22	680,918.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,363,307.54	8,023,143.46
TOTAL META				9,386,451	341,018.14	341,371.22	680,918.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,363,307.54	8,023,143.46
0008 9002.3999999.5001145 REGULACION Y FIJACION DE TARIFAS 12.010 .0018																		
Meta: 00001 - 00702 ELABORACION DE DOCUMENTOS, DOCUMENTO: 8.000, LIMA, LIMA, MAGDALENA DEL MAR																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.1	PERSONAL Y OBLIGACIONES			1,232,261	69,339.70	76,850.00	80,820.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,010.36	1,005,250.64

DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(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

PRGPROD/PROY ACT/AN/OPR FU DIVE GRPF																	
SEC.	FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF		GENERICA														DEVENGADOS	
GEN2.3		BIENES Y SERVICIOS	2,344,939	97,188.55	523,208.44	55,814.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676,211.94	1,668,727.06
PARCIAL FTE	2		3,577,200	166,528.25	600,058.44	136,635.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	903,222.30	2,673,977.70
TOTAL META			3,577,200	166,528.25	600,058.44	136,635.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	903,222.30	2,673,977.70
0009 9002.3999999.5001145 REGULACION Y FIJACION DE TARIFAS 12.010 .0018																	
Meta: 00002 - 08395 REGULACION TARIFARIA, RESOLUCION: 34.000, LIMA, LIMA, MAGDALENA DEL MAR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN2.1		PERSONAL Y OBLIGACIONES	5,480,469	391,869.05	342,960.67	353,757.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,088,587.66	4,391,881.34
GEN2.3		BIENES Y SERVICIOS	13,827,013	398,109.49	594,675.22	977,548.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,970,333.03	11,856,679.97
GEN2.5		OTROS GASTOS	600	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	600.00
GEN2.6		ADQUISICION DE ACTIVOS NO	91,042	11,567.00	5,715.08	17,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,072.08	55,969.92
PARCIAL FTE	2		19,399,124	801,545.54	943,350.97	1,349,096.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,093,992.77	16,305,131.23
TOTAL META			19,399,124	801,545.54	943,350.97	1,349,096.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,093,992.77	16,305,131.23
0010 9002.3999999.5001211 SOLUCION A RECLAMOS Y CONTROVERSIAS 12.018 .0039																	
Meta: 00001 - 01415 SOLUCION DE CONTROVERSIAS, DOCUMENTO: 2.000, LIMA, LIMA, MAGDALENA DEL MAR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN2.1		PERSONAL Y OBLIGACIONES	360,002	24,142.50	23,000.00	12,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,627.50	300,374.50
GEN2.3		BIENES Y SERVICIOS	179,000	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	178,300.00
PARCIAL FTE	2		539,002	24,142.50	23,000.00	13,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,327.50	478,674.50
TOTAL META			539,002	24,142.50	23,000.00	13,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,327.50	478,674.50
0011 9002.3999999.5001211 SOLUCION A RECLAMOS Y CONTROVERSIAS 12.018 .0039																	
Meta: 00002 - 08035 ATENCION DE RECLAMOS Y CONTROVERSIAS, RESOLUCION: 7207.000, LIMA, LIMA, MAGDALENA DEL MAR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN2.1		PERSONAL Y OBLIGACIONES	5,252,951	320,061.47	308,050.58	337,919.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	966,031.37	4,286,919.63
GEN2.3		BIENES Y SERVICIOS	5,326,269	157,747.75	495,078.49	314,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	967,776.24	4,358,492.76
GEN2.5		OTROS GASTOS	102,720	18,211.56	7,317.00	7,263.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,791.56	69,928.44
GEN2.6		ADQUISICION DE ACTIVOS NO	503	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	503.00
PARCIAL FTE	2		10,682,443	496,020.78	810,446.07	660,132.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,966,599.17	8,715,843.83
TOTAL META			10,682,443	496,020.78	810,446.07	660,132.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,966,599.17	8,715,843.83

DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(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.	PRGPROD/PROY ACT/AN/OPR FU DIVE GRP															TOTAL	
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO	
FF	GENERICA																
0012	9002.3999999.5001233	SUPERVISION Y FISCALIZACION DE ELECTRICIDAD 12.010 .0018															
Meta: 00001 - 07982 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD, INFORME: 3073.000, LIMA, LIMA, MAGDALENA DEL MAR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN2.1	PERSONAL Y OBLIGACIONES	4,717,542	286,385.60	282,784.50	298,252.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	867,423.02	3,850,118.98	
EN2.3	BIENES Y SERVICIOS	21,081,605	1,219,894.36	1,721,428.44	1,676,670.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,617,993.63	16,463,611.37	
EN2.6	ADQUISICION DE ACTIVOS NO	49,000	0.00	5,790.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,790.76	43,209.24	
PARCIAL FTE	2	25,848,147	1,506,279.96	2,010,003.70	1,974,923.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,491,207.41	20,356,939.59	
TOTAL META		25,848,147	1,506,279.96	2,010,003.70	1,974,923.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,491,207.41	20,356,939.59	
0013	9002.3999999.5001235	SUPERVISION Y FISCALIZACION DE GAS NATURAL 12.010 .0018															
Meta: 00001 - 44357 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION DE GAS NATURAL, INFORME: 46.000, LIMA, LIMA, MAGDALENA DEL MAR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN2.1	PERSONAL Y OBLIGACIONES	3,715,143	254,562.95	241,002.50	271,348.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	766,914.43	2,948,228.57	
EN2.3	BIENES Y SERVICIOS	17,957,388	778,714.62	1,219,479.93	1,358,279.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,356,474.52	14,600,913.48	
EN2.6	ADQUISICION DE ACTIVOS NO	4,310	0.00	0.00	4,310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,310.00	0.00	
PARCIAL FTE	2	21,676,841	1,033,277.57	1,460,482.43	1,633,938.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,127,698.95	17,549,142.05	
TOTAL META		21,676,841	1,033,277.57	1,460,482.43	1,633,938.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,127,698.95	17,549,142.05	
0014	9002.3999999.5001245	SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS 12.010 .0018															
Meta: 00001 - 07983 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS, INSPECCION: 25340.000, LIMA, LIMA, MAGDALENA DEL MAR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN2.1	PERSONAL Y OBLIGACIONES	5,533,483	379,847.12	336,978.00	395,793.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,112,619.11	4,420,863.89	
EN2.3	BIENES Y SERVICIOS	31,851,399	384,856.62	1,849,283.96	1,908,157.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,142,298.40	27,709,100.60	
EN2.6	ADQUISICION DE ACTIVOS NO	801,901	0.00	0.00	9,146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,146.00	792,755.00	
PARCIAL FTE	2	38,186,783	764,703.74	2,186,261.96	2,313,097.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,264,063.51	32,922,719.49	
TOTAL META		38,186,783	764,703.74	2,186,261.96	2,313,097.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,264,063.51	32,922,719.49	
0015	9002.3999999.5001246	SUPERVISION Y FISCALIZACION MINERA 13.010 .0018															
Meta: 00001 - 33545 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERIA, INFORME: 270.000, LIMA, LIMA, MAGDALENA DEL MAR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
EN2.1	PERSONAL Y OBLIGACIONES	3,469,680	207,349.15	180,442.50	204,756.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	592,548.10	2,877,131.90	
EN2.3	BIENES Y SERVICIOS	4,500,432	46,209.35	56,870.43	87,553.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,633.66	4,309,798.34	

(EN NUEVOS SOLES)

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

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

[illegible]

Meta: 00001 - 00535 CONTROL INTERNO, INFORME: 2.000, LIMA, LIMA, MAGDALENA DEL MAR

2 RECURSOS DIRECTAMENTE RECAUDADOS

[illegible]

Meta: 00001 - 39299 DESCENTRALIZACION DE ACTIVIDADES, INFORME: 650.000, LIMA, LIMA, LIMA

2 RECURSOS DIRECTAMENTE RECAUDADOS

EN2.6	ADQUISICION DE ACTIVOS NO	1,000,000	3,847.00	7,170.00	5,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,447.00	983,553.00
PARCIAL FTE	2	17,160,849	852,954.28	1,175,707.06	1,208,133.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,236,795.12	13,924,053.88
TOTAL META		17,160,849	852,954.28	1,175,707.06	1,208,133.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,236,795.12	13,924,053.88

TOTAL EJECUTORA	237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65
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DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(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.	PRGPROD/PROY ACT/ATI/OBR FU DIVE GRP															TOTAL	
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO	
FF	GENERICA																
	RESUMEN ...																
	TOTAL FUENTE 2	237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65	
	TOTAL	237,757,163	8,528,410.20	15,266,534.49	16,887,440.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,682,385.35	197,074,777.65	