

RESUMEN DE RECAUDACION DE INGRESOS - 2012
DEL MES DE ENERO A SETIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

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

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
1.3		4,918,216	16,387.03	34,910.32	5,883.62	59,327.27	98,659.49	120,327.21	163,034.97	51,368.18	344,085.94	0.00	0.00	0.00	893,984.03	4,024,231.97	18.18
1.5		232,838,947	24,003,718.05	21,762,984.09	22,265,978.65	24,073,841.20	24,803,851.93	23,811,297.60	24,583,888.06	22,685,929.00	21,097,455.60	0.00	0.00	0.00	209,088,944.18	23,750,002.82	89.80
1.9		0	118,428,404.54	16,447.00	25,124.54	1,902.00	615.00	-422,493.15	0.00	0.00	168.73	0.00	0.00	0.00	118,050,168.66	-118,050,168.66	0.00
PARCIAL FF	2	237,757,163	142,448,509.62	21,814,341.41	22,296,986.81	24,135,070.47	24,903,126.42	23,509,131.66	24,746,923.03	22,737,297.18	21,441,710.27	0.00	0.00	0.00	328,033,096.87	-90,275,933.87	137.97
TOTAL EJECUTORA		237,757,163	142,448,509.62	21,814,341.41	22,296,986.81	24,135,070.47	24,903,126.42	23,509,131.66	24,746,923.03	22,737,297.18	21,441,710.27	0.00	0.00	0.00	328,033,096.87	-90,275,933.87	137.97

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RESUMEN ...																	
	TOTAL FUENTE 2	237,757,163	142,448,509.62	21,814,341.41	22,296,986.81	24,135,070.47	24,903,126.42	23,509,131.66	24,746,923.03	22,737,297.18	21,441,710.27	0.00	0.00	0.00	328,033,096.87	-90,275,933.87	137.97
	TOTAL	237,757,163	142,448,509.62	21,814,341.41	22,296,986.81	24,135,070.47	24,903,126.42	23,509,131.66	24,746,923.03	22,737,297.18	21,441,710.27	0.00	0.00	0.00	328,033,096.87	-90,275,933.87	137.97

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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	16,387.03	34,910.32	5,883.62	59,327.27	98,659.49	120,327.21	163,034.97	51,368.18	344,085.94	0.00	0.00	0.00	893,984.03	4,024,231.97	18.18
1.3.1		2,500	17.05	76.30	48.00	109.20	9.30	33.20	10.20	48.70	127.70	0.00	0.00	0.00	479.65	2,020.35	19.19
1.3.1.9		2,500	17.05	76.30	48.00	109.20	9.30	33.20	10.20	48.70	127.70	0.00	0.00	0.00	479.65	2,020.35	19.19
1.3.1.9.1		2,500	17.05	76.30	48.00	109.20	9.30	33.20	10.20	48.70	127.70	0.00	0.00	0.00	479.65	2,020.35	19.19
1.3.1.9.1.2		2,500	17.05	76.30	48.00	109.20	9.30	33.20	10.20	48.70	127.70	0.00	0.00	0.00	479.65	2,020.35	19.19
1.3.2		4,915,716	13,350.00	29,297.67	0.00	50,605.51	91,633.61	114,742.66	160,327.52	46,564.47	341,574.25	0.00	0.00	0.00	848,095.69	4,067,620.31	17.25
1.3.2.7		4,915,716	13,350.00	29,297.67	0.00	50,605.51	91,633.61	107,442.66	159,527.52	46,564.47	341,574.25	0.00	0.00	0.00	839,995.69	4,075,720.31	17.09
1.3.2.7.1		4,915,716	13,350.00	29,297.67	0.00	50,605.51	91,633.61	107,442.66	159,527.52	46,564.47	341,574.25	0.00	0.00	0.00	839,995.69	4,075,720.31	17.09
1.3.2.7.1.5		4,915,716	13,350.00	29,297.67	0.00	50,605.51	91,633.61	107,442.66	159,527.52	46,564.47	341,574.25	0.00	0.00	0.00	839,995.69	4,075,720.31	17.09
1.3.2.10		0	0.00	0.00	0.00	0.00	0.00	7,300.00	800.00	0.00	0.00	0.00	0.00	0.00	8,100.00	-8,100.00	0.00
1.3.2.10.1		0	0.00	0.00	0.00	0.00	0.00	7,300.00	800.00	0.00	0.00	0.00	0.00	0.00	8,100.00	-8,100.00	0.00
1.3.2.10.1.99		0	0.00	0.00	0.00	0.00	0.00	7,300.00	800.00	0.00	0.00	0.00	0.00	0.00	8,100.00	-8,100.00	0.00
1.3.3		0	3,019.98	5,536.35	5,835.62	8,612.56	7,016.58	5,551.35	2,697.25	4,755.01	2,383.99	0.00	0.00	0.00	45,408.69	-45,408.69	0.00
1.3.3.9		0	3,019.98	5,536.35	5,835.62	8,612.56	7,016.58	5,551.35	2,697.25	4,755.01	2,383.99	0.00	0.00	0.00	45,408.69	-45,408.69	0.00
1.3.3.9.1		0	3,019.98	5,536.35	5,835.62	8,612.56	7,016.58	5,551.35	2,697.25	4,755.01	2,383.99	0.00	0.00	0.00	45,408.69	-45,408.69	0.00
1.3.3.9.1.3		0	3,019.98	5,536.35	5,835.62	8,612.56	7,016.58	5,551.35	2,697.25	4,755.01	2,383.99	0.00	0.00	0.00	45,408.69	-45,408.69	0.00
1.5		232,838,947	24,003,718.05	21,762,984.09	22,265,978.65	24,073,841.20	24,803,851.93	23,811,297.60	24,583,888.06	22,685,929.00	21,097,455.60	0.00	0.00	0.00	209,088,944.18	23,750,002.82	89.80
1.5.1		2,257,500	181,016.79	-8,958.37	624.97	23,834.82	1,027,088.52	108,903.45	-8,929.90	-19,994.94	194.87	0.00	0.00	0.00	1,303,780.21	953,719.79	57.75
1.5.1.1		2,257,500	181,016.79	-8,958.37	624.97	23,834.82	1,027,088.52	108,903.45	-8,929.90	-19,994.94	194.87	0.00	0.00	0.00	1,303,780.21	953,719.79	57.75
1.5.1.1.1		2,257,500	187,669.95	12,836.87	19,811.27	23,834.82	1,018,529.02	15,684.29	16,941.18	20,297.94	0.00	0.00	0.00	0.00	1,315,605.34	941,894.66	58.28
1.5.1.1.1.1		2,257,500	187,669.95	12,836.87	19,811.27	23,834.82	1,018,529.02	15,684.29	16,941.18	20,297.94	0.00	0.00	0.00	0.00	1,315,605.34	941,894.66	58.28
1.5.1.1.3		0	-8,741.90	-21,944.76	-19,186.30	0.00	0.00	79,958.17	-25,916.33	-40,292.88	0.00	0.00	0.00	0.00	-36,124.00	36,124.00	0.00
1.5.1.1.3.99		0	-8,741.90	-21,944.76	-19,186.30	0.00	0.00	79,958.17	-25,916.33	-40,292.88	0.00	0.00	0.00	0.00	-36,124.00	36,124.00	0.00
1.5.1.1.4		0	2,088.74	149.52	0.00	0.00	8,559.50	13,260.99	45.25	0.00	194.87	0.00	0.00	0.00	24,298.87	-24,298.87	0.00
1.5.1.1.4.99		0	2,088.74	149.52	0.00	0.00	8,559.50	13,260.99	45.25	0.00	194.87	0.00	0.00	0.00	24,298.87	-24,298.87	0.00
1.5.2		8,000,000	1,150,717.89	671,216.67	1,229,917.74	1,053,911.09	932,342.71	622,011.44	2,173,089.89	1,097,953.64	973,941.59	0.00	0.00	0.00	9,905,102.66	-1,905,102.66	123.81
1.5.2.1		8,000,000	1,045,940.73	633,518.73	1,222,629.87	969,468.42	901,682.91	610,045.09	2,155,909.52	1,090,726.35	973,941.59	0.00	0.00	0.00	9,603,863.21	-1,603,863.21	120.05
1.5.2.1.1		8,000,000	1,045,940.73	633,518.73	1,222,629.87	969,468.42	901,682.91	610,045.09	2,155,909.52	1,090,726.35	973,941.59	0.00	0.00	0.00	9,603,863.21	-1,603,863.21	120.05
1.5.2.1.1.1		8,000,000	1,045,940.73	633,518.73	1,222,629.87	969,468.42	901,682.91	610,045.09	2,155,909.52	1,090,726.35	973,941.59	0.00	0.00	0.00	9,603,863.21	-1,603,863.21	120.05
1.5.2.2		0	104,777.16	37,697.94	7,287.87	84,442.67	30,659.80	11,966.35	17,180.37	7,227.29	0.00	0.00	0.00	0.00	301,239.45	-301,239.45	0.00

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FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
1.5.2	2.1	0	104,777.16	37,697.94	7,287.87	84,442.67	30,659.80	11,966.35	17,180.37	7,227.29	0.00	0.00	0.00	0.00	301,239.45	-301,239.45	0.00
1.5.2	2.1.1	0	104,777.16	37,697.94	7,287.87	84,442.67	30,659.80	11,966.35	17,180.37	7,227.29	0.00	0.00	0.00	0.00	301,239.45	-301,239.45	0.00
1.5.	3	222,581,447	22,671,983.37	21,100,725.79	21,023,165.71	22,996,094.49	22,827,738.37	22,958,517.25	22,414,849.10	21,607,503.49	20,119,549.96	0.00	0.00	0.00	197,720,127.53	24,861,319.47	88.83
1.5.	3.1	222,581,447	22,671,983.37	21,100,725.79	21,023,165.71	22,996,094.49	22,827,738.37	22,958,517.25	22,414,849.10	21,607,503.49	20,119,549.96	0.00	0.00	0.00	197,720,127.53	24,861,319.47	88.83
1.5.	3.1.2	86,810,988	7,479,125.39	6,990,042.27	7,251,459.48	7,912,396.56	7,929,568.10	7,493,562.73	7,672,382.84	7,206,207.67	6,433,774.61	0.00	0.00	0.00	66,368,519.65	20,442,468.35	76.45
1.5.	3.1.2.1	28,148,332	2,345,855.18	2,361,926.69	2,091,300.05	2,434,568.33	2,386,785.34	2,450,585.65	2,611,212.04	2,143,823.86	2,131,231.34	0.00	0.00	0.00	20,957,288.48	7,191,043.52	74.45
1.5.	3.1.2.2	56,051	2,842.00	2,795.00	2,926.00	2,694.00	2,833.00	3,056.00	3,540.46	2,886.00	0.00	0.00	0.00	0.00	23,572.46	32,478.54	42.06
1.5.	3.1.2.3	58,606,605	5,130,428.21	4,625,320.58	5,157,233.43	5,475,134.23	5,539,949.76	5,039,921.08	5,057,630.34	5,059,497.81	4,302,543.27	0.00	0.00	0.00	45,387,658.71	13,218,946.29	77.44
1.5.	3.1.3	135,770,459	15,192,857.98	14,110,683.52	13,771,706.23	15,083,697.93	14,898,170.27	15,464,954.52	14,742,466.26	14,401,295.82	13,685,775.35	0.00	0.00	0.00	131,351,607.88	4,418,851.12	96.75
1.5.	3.1.3.1	78,713,186	8,541,146.43	8,040,559.11	7,719,633.07	8,274,674.50	7,906,325.59	7,724,544.91	7,341,467.84	7,432,839.85	7,734,619.83	0.00	0.00	0.00	70,715,811.13	7,997,374.87	89.84
1.5.	3.1.3.3	57,057,273	6,651,711.55	6,070,124.41	6,052,073.16	6,809,023.43	6,991,844.68	7,740,409.61	7,400,998.42	6,968,455.97	5,951,155.52	0.00	0.00	0.00	60,635,796.75	-3,578,523.75	106.27
1.5.	5	0	0.00	0.00	12,270.23	0.80	16,682.33	121,865.46	4,878.97	466.81	3,769.18	0.00	0.00	0.00	159,933.78	-159,933.78	0.00
1.5.	5.1	0	0.00	0.00	12,270.23	0.80	16,682.33	121,865.46	4,878.97	466.81	3,769.18	0.00	0.00	0.00	159,933.78	-159,933.78	0.00
1.5.	5.1.4	0	0.00	0.00	12,270.23	0.80	16,682.33	121,865.46	4,878.97	466.81	3,769.18	0.00	0.00	0.00	159,933.78	-159,933.78	0.00
1.5.	5.1.4.1	0	0.00	0.00	11,015.33	0.00	0.00	0.00	3,637.17	0.00	3,648.18	0.00	0.00	0.00	18,300.68	-18,300.68	0.00
1.5.	5.1.4.99	0	0.00	0.00	1,254.90	0.80	16,682.33	121,865.46	1,241.80	466.81	121.00	0.00	0.00	0.00	141,633.10	-141,633.10	0.00
1.9		0	118,428,404.54	16,447.00	25,124.54	1,902.00	615.00	-422,493.15	0.00	0.00	168.73	0.00	0.00	0.00	118,050,168.66	-118,050,168.66	0.00
1.9.	1	0	118,428,404.54	16,447.00	25,124.54	1,902.00	615.00	-422,493.15	0.00	0.00	168.73	0.00	0.00	0.00	118,050,168.66	-118,050,168.66	0.00
1.9.	1.1	0	118,428,404.54	16,447.00	25,124.54	1,902.00	615.00	-422,493.15	0.00	0.00	168.73	0.00	0.00	0.00	118,050,168.66	-118,050,168.66	0.00
1.9.	1.1.1	0	118,428,404.54	16,447.00	25,124.54	1,902.00	615.00	-422,493.15	0.00	0.00	168.73	0.00	0.00	0.00	118,050,168.66	-118,050,168.66	0.00
1.9.	1.1.1.1	0	118,428,404.54	16,447.00	25,124.54	1,902.00	615.00	-422,493.15	0.00	0.00	168.73	0.00	0.00	0.00	118,050,168.66	-118,050,168.66	0.00
PARCIAL FF	2	237,757,163	142,448,509.62	21,814,341.41	22,296,986.81	24,135,070.47	24,903,126.42	23,509,131.66	24,746,923.03	22,737,297.18	21,441,710.27	0.00	0.00	0.00	328,033,096.87	-90,275,933.87	137.97
TOTAL EJECUTORA		237,757,163	142,448,509.62	21,814,341.41	22,296,986.81	24,135,070.47	24,903,126.42	23,509,131.66	24,746,923.03	22,737,297.18	21,441,710.27	0.00	0.00	0.00	328,033,096.87	-90,275,933.87	137.97

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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	142,448,509.62	21,814,341.41	22,296,986.81	24,135,070.47	24,903,126.42	23,509,131.66	24,746,923.03	22,737,297.18	21,441,710.27		0.00	0.00	0.00	328,033,096.87	-90,275,933.87	137.97
TOTAL	237,757,163	142,448,509.62	21,814,341.41	22,296,986.81	24,135,070.47	24,903,126.42	23,509,131.66	24,746,923.03	22,737,297.18	21,441,710.27		0.00	0.00	0.00	328,033,096.87	-90,275,933.87	137.97

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M E N S U A L I Z A D O																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	47,715,235	3,110,768.18	2,878,799.20	3,168,926.64	2,822,284.24	4,760,829.80	2,993,476.88	5,793,472.08	2,933,933.03	2,926,266.71	0.00	0.00	0.00	31,388,756.76	16,326,478.24
EN2.2	PENSIONES Y OTRAS	3,285,000	229,821.60	20,814.71	275,602.32	491,898.96	256,102.38	251,793.45	259,728.68	41,798.38	457,192.32	0.00	0.00	0.00	2,284,752.80	1,000,247.20
EN2.3	BIENES Y SERVICIOS	167,143,554	5,075,827.97	10,340,378.87	11,765,674.25	10,579,883.87	10,888,830.32	13,064,474.44	12,304,133.59	10,557,216.67	12,982,634.92	0.00	0.00	0.00	97,559,054.90	69,584,499.10
EN2.4	DONACIONES Y	8,068,739	0.00	1,344,789.77	672,394.86	672,394.86	672,394.86	0.00	1,344,789.72	672,394.86	672,394.86	0.00	0.00	0.00	6,051,553.79	2,017,185.21
EN2.5	OTROS GASTOS	350,890	28,926.74	126,944.29	10,424.00	10,621.23	7,988.51	9,054.18	40,761.06	48,206.67	9,114.17	0.00	0.00	0.00	292,040.85	58,849.15
EN2.6	ADQUISICION DE ACTIVOS NO	11,193,745	83,065.71	554,807.65	986,547.03	151,569.29	811,364.16	688,283.76	30,957.35	88,876.58	616,437.67	0.00	0.00	0.00	4,011,909.20	7,181,835.80
PARCIAL FTE	2	237,757,163	8,528,410.20	15,266,534.49	16,879,569.10	14,728,652.45	17,397,510.03	17,007,082.71	19,773,842.48	14,342,426.19	17,664,040.65	0.00	0.00	0.00	141,588,068.30	96,169,094.70
TOTAL PLIEGO		237,757,163	8,528,410.20	15,266,534.49	16,879,569.10	14,728,652.45	17,397,510.03	17,007,082.71	19,773,842.48	14,342,426.19	17,664,040.65	0.00	0.00	0.00	141,588,068.30	96,169,094.70

DEVENGADOS Vs MARCO PRESUPUESTAL - 2012
(EN NUEVOS SOLES)
CONSOLIDADO

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

M E N S U A L I Z A D O																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 2	237,757,163	8,528,410.20	15,266,534.49	16,879,569.10	14,728,652.45	17,397,510.03	17,007,082.71	19,773,842.48	14,342,426.19	17,664,040.65	0.00	0.00	0.00	141,588,068.30	96,169,094.70
	TOTAL	237,757,163	8,528,410.20	15,266,534.49	16,879,569.10	14,728,652.45	17,397,510.03	17,007,082.71	19,773,842.48	14,342,426.19	17,664,040.65	0.00	0.00	0.00	141,588,068.30	96,169,094.70

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/AI/OBR FU DIVF GRPF															
FUNC FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
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	3,004,766	186,628.08	200,681.50	189,568.85	183,812.25	269,900.50	154,332.75	296,766.29	158,618.56	146,228.75	0.00	0.00	0.00	1,786,537.53	1,218,228.47
EN2.3	BIENES Y SERVICIOS	1,070,120	49,624.29	106,680.17	74,597.04	49,981.80	51,397.66	50,074.13	50,183.42	51,641.84	46,142.09	0.00	0.00	0.00	530,322.44	539,797.56
PARCIAL FTE	2	4,074,886	236,252.37	307,361.67	264,165.89	233,794.05	321,298.16	204,406.88	346,949.71	210,260.40	192,370.84	0.00	0.00	0.00	2,316,859.97	1,758,026.03
TOTAL META		4,074,886	236,252.37	307,361.67	264,165.89	233,794.05	321,298.16	204,406.88	346,949.71	210,260.40	192,370.84	0.00	0.00	0.00	2,316,859.97	1,758,026.03
0002	9001.3999999.5000002 CONDUCCION Y ORIENTACION SUPERIOR 12.006 .0007															
Meta: 00002 - 00019 ACCIONES DE PLANEAMIENTO, INFORME: 18.000, 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	57,207.50	98,286.95	84,140.36	122,144.78	61,073.32	61,072.73	0.00	0.00	0.00	674,449.72	261,481.28
EN2.3	BIENES Y SERVICIOS	872,929	8,298.55	80,347.44	54,634.99	36,173.55	28,476.90	34,330.30	68,842.03	84,246.36	69,172.20	0.00	0.00	0.00	464,522.32	408,406.68
EN2.6	ADQUISICION DE ACTIVOS NO	2,959,832	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	2,959,832.00
PARCIAL FTE	2	4,768,692	71,367.56	137,554.94	124,882.56	93,381.05	126,763.85	118,470.66	190,986.81	145,319.68	130,244.93	0.00	0.00	0.00	1,138,972.04	3,629,719.96
TOTAL META		4,768,692	71,367.56	137,554.94	124,882.56	93,381.05	126,763.85	118,470.66	190,986.81	145,319.68	130,244.93	0.00	0.00	0.00	1,138,972.04	3,629,719.96
0003	9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008															
Meta: 00001 - 29663 SOPORTE E INNOVACION EN TECNOLOGIAS DE INFORMACION Y COMUNICACIONES, INFORME: 13.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	1,009,600	67,872.44	57,698.75	60,912.69	53,415.00	99,239.06	67,277.05	100,062.44	50,023.34	49,292.63	0.00	0.00	0.00	605,793.40	403,806.60
EN2.3	BIENES Y SERVICIOS	18,434,208	210,211.93	914,812.63	1,821,816.83	833,878.11	1,761,305.56	1,576,805.40	1,575,924.95	999,423.21	1,591,958.50	0.00	0.00	0.00	11,286,137.12	7,148,070.88
EN2.6	ADQUISICION DE ACTIVOS NO	3,203,790	67,651.71	526,759.07	930,171.83	5,280.00	39,062.24	5,739.34	8,307.20	81,616.38	47,837.81	0.00	0.00	0.00	1,712,425.58	1,491,364.42
PARCIAL FTE	2	22,647,598	345,736.08	1,499,270.45	2,812,901.35	892,573.11	1,899,606.86	1,649,821.79	1,684,294.59	1,131,062.93	1,689,088.94	0.00	0.00	0.00	13,604,356.10	9,043,241.90
TOTAL META		22,647,598	345,736.08	1,499,270.45	2,812,901.35	892,573.11	1,899,606.86	1,649,821.79	1,684,294.59	1,131,062.93	1,689,088.94	0.00	0.00	0.00	13,604,356.10	9,043,241.90
0004	9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008															
Meta: 00002 - 00009 ACCIONES ADMINISTRATIVAS, INFORME: 39.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	2,978,098	187,025.33	166,741.25	208,038.80	164,689.51	316,177.44	173,745.15	359,913.88	180,414.14	175,360.50	0.00	0.00	0.00	1,932,106.00	1,045,992.00
EN2.2	PENSIONES Y OTRAS	3,285,000	229,821.60	20,814.71	275,602.32	491,898.96	256,102.38	251,793.45	259,728.68	41,798.38	457,192.32	0.00	0.00	0.00	2,284,752.80	1,000,247.20
EN2.3	BIENES Y SERVICIOS	31,033,983	945,871.34	1,593,751.68	1,957,988.40	1,952,857.53	1,951,774.23	1,840,607.90	2,270,834.49	1,792,775.48	1,915,872.97	0.00	0.00	0.00	16,222,334.02	14,811,648.98
EN2.4	DONACIONES Y	8,068,739	0.00	1,344,789.77	672,394.86	672,394.86	672,394.86	0.00	1,344,789.72	672,394.86	672,394.86	0.00	0.00	0.00	6,051,553.79	2,017,185.21

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.	PRG/PROD/PROY ACT/A/OBR	FU DIVE GRPE														
FUNC FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
EN2.5	OTROS GASTOS	193,652	10,715.18	119,230.41	1,089.00	1,237.80	-54.99	445.45	31,700.40	82.70	879.35	0.00	0.00	0.00	165,325.30	28,326.70
EN2.6	ADQUISICION DE ACTIVOS NO	1,952,574	0.00	9,372.74	18,767.00	108,860.54	756,534.00	206,679.42	265.00	0.00	25,684.86	0.00	0.00	0.00	1,126,163.56	826,410.44
PARCIAL FTE	2	47,512,046	1,373,433.45	3,254,700.56	3,133,880.38	3,391,939.20	3,952,927.92	2,473,271.37	4,267,232.17	2,687,465.56	3,247,384.86	0.00	0.00	0.00	27,782,235.47	19,729,810.53
TOTAL META		47,512,046	1,373,433.45	3,254,700.56	3,133,880.38	3,391,939.20	3,952,927.92	2,473,271.37	4,267,232.17	2,687,465.56	3,247,384.86	0.00	0.00	0.00	27,782,235.47	19,729,810.53
00005 9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008																
Meta: 00003 - 33536 ACCIONES DE ASESORAMIENTO LEGAL JURIDICO, OPERATIVOS: 96.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	1,757,276	117,345.25	105,803.50	125,767.48	110,745.90	181,113.59	112,983.37	228,863.20	110,134.29	105,421.45	0.00	0.00	0.00	1,198,178.03	559,097.97
EN2.3	BIENES Y SERVICIOS	1,554,950	82,923.52	108,931.64	96,401.52	101,776.23	118,696.00	133,687.76	132,076.87	90,526.40	190,048.79	0.00	0.00	0.00	1,055,068.73	499,881.27
PARCIAL FTE	2	3,312,226	200,268.77	214,735.14	222,169.00	212,522.13	299,809.59	246,671.13	360,940.07	200,660.69	295,470.24	0.00	0.00	0.00	2,253,246.76	1,058,979.24
TOTAL META		3,312,226	200,268.77	214,735.14	222,169.00	212,522.13	299,809.59	246,671.13	360,940.07	200,660.69	295,470.24	0.00	0.00	0.00	2,253,246.76	1,058,979.24
00006 9002.2133970.4000160 MEJORAMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA 12.006 .0010																
Meta: 00001 - 00053 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA, EXPEDIENTE TECNICO: 1.000, LIMA, LIMA, SAN BORJA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.6	ADQUISICION DE ACTIVOS NO	1,096,869	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	1,096,869.00
PARCIAL FTE	2	1,096,869	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	1,096,869.00
TOTAL META		1,096,869	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	1,096,869.00
00007 9002.3999999.5000719 DIFUSION Y ORIENTACION 12.010 .0018																
Meta: 00001 - 09087 ACTIVIDADES DE DIFUSION, EVENTOS: 781.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	3,184,783	219,375.13	188,391.87	216,615.89	202,257.28	329,590.22	80,325.67	160,447.88	57,830.99	53,630.96	0.00	0.00	0.00	1,508,465.89	1,676,317.11
EN2.3	BIENES Y SERVICIOS	6,130,557	121,643.01	152,979.35	461,370.09	348,947.00	281,876.47	415,652.29	371,203.52	295,671.59	420,948.42	0.00	0.00	0.00	2,870,291.74	3,260,265.26
EN2.5	OTROS GASTOS	1,569	0.00	0.00	2,000.00	0.00	-431.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,568.02	0.98
EN2.6	ADQUISICION DE ACTIVOS NO	43,628	0.00	0.00	932.20	7,729.00	0.00	8,497.00	0.00	2,336.40	0.00	0.00	0.00	0.00	19,494.60	24,133.40
PARCIAL FTE	2	9,360,537	341,018.14	341,371.22	680,918.18	558,933.28	611,034.71	504,474.96	531,651.40	355,838.98	474,579.38	0.00	0.00	0.00	4,399,820.25	4,960,716.75
TOTAL META		9,360,537	341,018.14	341,371.22	680,918.18	558,933.28	611,034.71	504,474.96	531,651.40	355,838.98	474,579.38	0.00	0.00	0.00	4,399,820.25	4,960,716.75

0008 9002.3999999.5001145 REGULACION Y FIJACION DE TARIFAS 12.010 .0018
Meta: 00001 - 00702 ELABORACION DE DOCUMENTOS, INFORME: 6.000, LIMA, LIMA, MAGDALENA DEL MAR
2 RECURSOS DIRECTAMENTE RECAUDADOS

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/AI/OBR FU DIVF GRPF															
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA														DEVENGADOS	
GEN2.1	PERSONAL Y OBLIGACIONES	1,231,861	69,339.70	76,850.00	80,820.66	62,800.00	107,742.49	67,024.98	147,216.54	80,365.00	80,374.68	0.00	0.00	0.00	772,534.05	459,326.95
GEN2.3	BIENES Y SERVICIOS	2,344,939	97,188.55	523,208.44	55,814.95	346,020.47	14,453.30	23,971.06	135,259.61	23,568.12	142,684.10	0.00	0.00	0.00	1,362,168.60	982,770.40
PARCIAL FTE	2	3,576,800	166,528.25	600,058.44	136,635.61	408,820.47	122,195.79	90,996.04	282,476.15	103,933.12	223,058.78	0.00	0.00	0.00	2,134,702.65	1,442,097.35
TOTAL META		3,576,800	166,528.25	600,058.44	136,635.61	408,820.47	122,195.79	90,996.04	282,476.15	103,933.12	223,058.78	0.00	0.00	0.00	2,134,702.65	1,442,097.35
0009 9002.3999999.5001145 REGULACION Y FIJACION DE TARIFAS 12.010 .0018																
Meta: 00002 - 08395 REGULACION TARIFARIA, RESOLUCION: 30.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	5,419,806	391,869.05	342,960.67	353,757.94	338,444.06	586,403.48	360,959.90	708,186.60	344,622.48	355,919.96	0.00	0.00	0.00	3,783,124.14	1,636,681.86
GEN2.3	BIENES Y SERVICIOS	13,748,493	398,109.49	594,675.22	977,548.32	1,266,112.26	461,704.01	1,332,249.12	1,077,454.86	751,019.57	1,433,947.49	0.00	0.00	0.00	8,292,820.34	5,455,672.66
GEN2.5	OTROS GASTOS	40,170	0.00	0.00	0.00	0.00	0.00	207.50	0.00	39,818.76	33.45	0.00	0.00	0.00	40,059.71	110.29
GEN2.6	ADQUISICION DE ACTIVOS NO	91,042	11,567.00	5,715.08	17,790.00	12,101.65	0.00	0.00	1,420.00	0.00	0.00	0.00	0.00	0.00	48,593.73	42,448.27
PARCIAL FTE	2	19,299,511	801,545.54	943,350.97	1,349,096.26	1,616,657.97	1,048,107.49	1,693,416.52	1,787,061.46	1,135,460.81	1,789,900.90	0.00	0.00	0.00	12,164,597.92	7,134,913.08
TOTAL META		19,299,511	801,545.54	943,350.97	1,349,096.26	1,616,657.97	1,048,107.49	1,693,416.52	1,787,061.46	1,135,460.81	1,789,900.90	0.00	0.00	0.00	12,164,597.92	7,134,913.08
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	23,000.00	30,901.18	23,742.50	44,485.00	20,742.50	20,742.50	0.00	0.00	0.00	223,241.18	136,760.82
GEN2.3	BIENES Y SERVICIOS	74,300	0.00	0.00	700.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	24,700.00	49,600.00
PARCIAL FTE	2	434,302	24,142.50	23,000.00	13,185.00	23,000.00	42,901.18	23,742.50	56,485.00	20,742.50	20,742.50	0.00	0.00	0.00	247,941.18	186,360.82
TOTAL META		434,302	24,142.50	23,000.00	13,185.00	23,000.00	42,901.18	23,742.50	56,485.00	20,742.50	20,742.50	0.00	0.00	0.00	247,941.18	186,360.82
0011 9002.3999999.5001211 SOLUCION A RECLAMOS Y CONTROVERSIAS 12.018 .0039																
Meta: 00002 - 08035 ATENCION DE RECLAMOS Y CONTROVERSIAS, RESOLUCION: 7680.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	5,202,951	320,061.47	308,050.58	337,919.32	296,959.25	460,704.57	314,407.04	547,066.94	318,219.10	320,060.84	0.00	0.00	0.00	3,223,449.11	1,979,501.89
GEN2.3	BIENES Y SERVICIOS	5,326,269	157,747.75	495,078.49	314,950.00	220,012.17	435,258.74	357,980.25	346,551.01	382,586.27	242,872.46	0.00	0.00	0.00	2,953,037.14	2,373,231.86
GEN2.5	OTROS GASTOS	102,720	18,211.56	7,317.00	7,263.00	7,249.50	7,249.50	7,344.00	7,209.00	7,128.00	7,087.50	0.00	0.00	0.00	76,059.06	26,660.94
GEN2.6	ADQUISICION DE ACTIVOS NO	503	0.00	0.00	0.00	503.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503.00	0.00
PARCIAL FTE	2	10,632,443	496,020.78	810,446.07	660,132.32	524,723.92	903,212.81	679,731.29	900,826.95	707,933.37	570,020.80	0.00	0.00	0.00	6,253,048.31	4,379,394.69
TOTAL META		10,632,443	496,020.78	810,446.07	660,132.32	524,723.92	903,212.81	679,731.29	900,826.95	707,933.37	570,020.80	0.00	0.00	0.00	6,253,048.31	4,379,394.69

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/AI/OBR FU DIVF GRPF															
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA														DEVENGADOS	
0012 9002.3999999.5001233 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD 12.010 .0018																
Meta: 00001 - 07982 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD, INFORME: 15488.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	4,717,542	286,385.60	282,784.50	298,252.92	261,534.50	456,829.86	281,601.95	566,350.20	279,221.20	285,511.46	0.00	0.00	0.00	2,998,472.19	1,719,069.81
GEN2.3	BIENES Y SERVICIOS	21,579,436	1,219,894.36	1,721,428.44	1,676,670.83	1,247,262.35	1,141,398.30	2,514,864.39	1,757,257.42	1,593,589.10	2,002,180.01	0.00	0.00	0.00	14,874,545.20	6,704,890.80
GEN2.6	ADQUISICION DE ACTIVOS NO	47,153	0.00	5,790.76	0.00	5,610.50	1,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,817.26	34,335.74
PARCIAL FTE	2	26,344,131	1,506,279.96	2,010,003.70	1,974,923.75	1,514,407.35	1,599,644.16	2,796,466.34	2,323,607.62	1,872,810.30	2,287,691.47	0.00	0.00	0.00	17,885,834.65	8,458,296.35
TOTAL META		26,344,131	1,506,279.96	2,010,003.70	1,974,923.75	1,514,407.35	1,599,644.16	2,796,466.34	2,323,607.62	1,872,810.30	2,287,691.47	0.00	0.00	0.00	17,885,834.65	8,458,296.35
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: 38.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,755,134	254,562.95	241,002.50	267,977.42	238,025.74	396,964.18	270,337.40	491,321.94	272,171.33	231,781.93	0.00	0.00	0.00	2,664,145.39	1,090,988.61
GEN2.3	BIENES Y SERVICIOS	16,803,757	778,714.62	1,219,479.93	1,358,279.97	862,287.29	1,327,222.62	1,169,793.04	1,389,152.36	989,587.61	1,483,880.56	0.00	0.00	0.00	10,578,398.00	6,225,359.00
GEN2.6	ADQUISICION DE ACTIVOS NO	34,960	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	30,650.00
PARCIAL FTE	2	20,593,851	1,033,277.57	1,460,482.43	1,630,567.39	1,100,313.03	1,724,186.80	1,440,130.44	1,880,474.30	1,261,758.94	1,715,662.49	0.00	0.00	0.00	13,246,853.39	7,346,997.61
TOTAL META		20,593,851	1,033,277.57	1,460,482.43	1,630,567.39	1,100,313.03	1,724,186.80	1,440,130.44	1,880,474.30	1,261,758.94	1,715,662.49	0.00	0.00	0.00	13,246,853.39	7,346,997.61
0014 9002.3999999.5001245 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS 12.010 .0018																
Meta: 00001 - 07983 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS, INFORME: 2931.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	5,526,433	379,847.12	336,978.00	395,793.99	344,411.75	593,629.40	352,214.92	704,648.43	347,822.46	375,861.97	0.00	0.00	0.00	3,831,208.04	1,695,224.96
GEN2.3	BIENES Y SERVICIOS	31,551,164	384,856.62	1,849,283.96	1,908,157.82	2,382,733.95	2,324,439.26	2,272,300.19	1,924,083.95	2,334,904.33	2,302,309.35	0.00	0.00	0.00	17,683,069.43	13,868,094.57
GEN2.6	ADQUISICION DE ACTIVOS NO	763,394	0.00	0.00	9,146.00	1,519.00	0.00	463,248.00	14,135.00	494.00	0.00	0.00	0.00	0.00	488,542.00	274,852.00
PARCIAL FTE	2	37,840,991	764,703.74	2,186,261.96	2,313,097.81	2,728,664.70	2,918,068.66	3,087,763.11	2,642,867.38	2,683,220.79	2,678,171.32	0.00	0.00	0.00	22,002,819.47	15,838,171.53
TOTAL META		37,840,991	764,703.74	2,186,261.96	2,313,097.81	2,728,664.70	2,918,068.66	3,087,763.11	2,642,867.38	2,683,220.79	2,678,171.32	0.00	0.00	0.00	22,002,819.47	15,838,171.53
0015 9002.3999999.5001246 SUPERVISION Y FISCALIZACION MINERA 13.010 .0018																
Meta: 00001 - 33545 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERIA, INFORME: 70.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,445,039	207,349.15	180,442.50	204,756.45	180,442.50	309,916.53	192,621.22	388,408.83	192,634.32	208,220.43	0.00	0.00	0.00	2,064,791.93	1,380,247.07
GEN2.3	BIENES Y SERVICIOS	4,496,632	46,209.35	56,870.43	87,553.88	72,300.30	84,413.87	286,715.75	130,286.58	238,409.06	167,560.10	0.00	0.00	0.00	1,170,319.32	3,326,312.68

SIAF - Módulo de Proceso Presupuestario

Versión 12.03.00

Fecha : 19/10/2012

Hora : 18:47:03

Pag.: 5 de 6

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/AI/OBR	FU	DIVF	GRPF														TOTAL	
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO			
FF	GENERICA																		
EN2.6	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	7,941,671	253,558.50	237,312.93	292,310.33	252,742.80	394,330.40	479,336.97	518,695.41	431,043.38	375,780.53	0.00	0.00	0.00	3,235,111.25	4,706,559.75			
TOTAL META		7,941,671	253,558.50	237,312.93	292,310.33	252,742.80	394,330.40	479,336.97	518,695.41	431,043.38	375,780.53	0.00	0.00	0.00	3,235,111.25	4,706,559.75			
0016 9002.3999999.5001791 ACCIONES DE CONTROL 12.006 .0012																			
Meta: 00001 - 00535 CONTROL INTERNO, INFORME: 2.000, LIMA, LIMA, MAGDALENA DEL MAR																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
EN2.1	PERSONAL Y OBLIGACIONES	600,975	26,728.51	30,322.75	27,975.29	24,289.00	41,736.45	25,944.52	53,841.41	25,944.52	23,992.15	0.00	0.00	0.00	280,774.60	320,200.40			
EN2.3	BIENES Y SERVICIOS	508,820	34,594.20	34,594.20	34,594.20	40,892.75	36,492.75	36,492.75	37,892.75	36,492.75	36,492.75	0.00	0.00	0.00	328,539.10	180,280.90			
PARCIAL FTE	2	1,109,795	61,322.71	64,916.95	62,569.49	65,181.75	78,229.20	62,437.27	91,734.16	62,437.27	60,484.90	0.00	0.00	0.00	609,313.70	500,481.30			
TOTAL META		1,109,795	61,322.71	64,916.95	62,569.49	65,181.75	78,229.20	62,437.27	91,734.16	62,437.27	60,484.90	0.00	0.00	0.00	609,313.70	500,481.30			
0017 9002.3999999.5001941 DESCENTRALIZACION 12.010 .0018																			
Meta: 00001 - 39299 DESCENTRALIZACION DE ACTIVIDADES, INFORME: 4817.000, LIMA, LIMA, LIMA																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
EN2.1	PERSONAL Y OBLIGACIONES	4,585,038	309,166.89	279,883.33	318,036.37	280,250.00	481,693.90	431,818.10	873,747.72	434,095.48	432,793.77	0.00	0.00	0.00	3,841,485.56	743,552.44			
EN2.3	BIENES Y SERVICIOS	11,612,997	539,940.39	888,256.85	884,595.41	818,648.11	857,920.65	1,018,950.11	1,025,129.77	892,774.98	936,565.13	0.00	0.00	0.00	7,862,781.40	3,750,215.60			
EN2.5	OTROS GASTOS	12,779	0.00	396.88	72.00	2,133.93	1,225.98	1,057.23	1,851.66	1,177.21	1,113.87	0.00	0.00	0.00	9,028.76	3,750.24			
EN2.6	ADQUISICION DE ACTIVOS NO	1,000,000	3,847.00	7,170.00	5,430.00	9,965.60	14,351.92	4,120.00	6,830.15	4,429.80	542,915.00	0.00	0.00	0.00	599,059.47	400,940.53			
PARCIAL FTE	2	17,210,814	852,954.28	1,175,707.06	1,208,133.78	1,110,997.64	1,355,192.45	1,455,945.44	1,907,559.30	1,332,477.47	1,913,387.77	0.00	0.00	0.00	12,312,355.19	4,898,458.81			
TOTAL META		17,210,814	852,954.28	1,175,707.06	1,208,133.78	1,110,997.64	1,355,192.45	1,455,945.44	1,907,559.30	1,332,477.47	1,913,387.77	0.00	0.00	0.00	12,312,355.19	4,898,458.81			
TOTAL EJECUTORA		237,757,163	8,528,410.20	15,266,534.49	16,879,569.10	14,728,652.45	17,397,510.03	17,007,082.71	19,773,842.48	14,342,426.19	17,664,040.65	0.00	0.00	0.00	141,588,068.30	96,169,094.70			

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 FU DIVE GRPF																	
SEC. FUNC 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	16,879,569.10	14,728,652.45	17,397,510.03	17,007,082.71	19,773,842.48	14,342,426.19	17,664,040.65	0.00	0.00	0.00	141,588,068.30	96,169,094.70	
TOTAL		237,757,163	8,528,410.20	15,266,534.49	16,879,569.10	14,728,652.45	17,397,510.03	17,007,082.71	19,773,842.48	14,342,426.19	17,664,040.65	0.00	0.00	0.00	141,588,068.30	96,169,094.70	