

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	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	372,103.18	205,023.93	122,459.23	1,593,570.37	3,324,645.63	32.40
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	23,391,720.81	22,295,611.86	28,112,446.36	21,522,826.82	283,314,094.43	-50,475,147.43	121.68
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	1,900.00	0.00	-934,426.65	117,117,642.01	-117,117,642.01	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	23,735,975.48	22,669,615.04	28,317,470.29	20,710,859.40	402,025,306.81	-164,268,143.81	169.09

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M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																	
	TOTAL FUENTE 2	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	23,735,975.48	22,669,615.04	28,317,470.29	20,710,859.40	402,025,306.81	-164,268,143.81	169.09
	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	23,735,975.48	22,669,615.04	28,317,470.29	20,710,859.40	402,025,306.81	-164,268,143.81	169.09

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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	372,103.18	205,023.93	122,459.23	1,593,570.37	3,324,645.63	32.40
	1.3.1	2,500	17.05	76.30	48.00	109.20	9.30	33.20	10.20	48.70	127.70	162.80	132.00	109.90	884.35	1,615.65	35.37
	1.3.1.9	2,500	17.05	76.30	48.00	109.20	9.30	33.20	10.20	48.70	127.70	162.80	132.00	109.90	884.35	1,615.65	35.37
	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	162.80	132.00	109.90	884.35	1,615.65	35.37
	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	162.80	132.00	109.90	884.35	1,615.65	35.37
	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	370,096.29	201,783.93	119,679.02	1,539,654.93	3,376,061.07	31.32
	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	369,596.29	201,783.93	119,679.02	1,531,054.93	3,384,661.07	31.15
	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	369,596.29	201,783.93	119,679.02	1,531,054.93	3,384,661.07	31.15
	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	369,596.29	201,783.93	119,679.02	1,531,054.93	3,384,661.07	31.15
	1.3.2.10	0	0.00	0.00	0.00	0.00	0.00	7,300.00	800.00	0.00	0.00	500.00	0.00	0.00	8,600.00	-8,600.00	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	500.00	0.00	0.00	8,600.00	-8,600.00	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	500.00	0.00	0.00	8,600.00	-8,600.00	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	1,844.09	3,108.00	2,670.31	53,031.09	-53,031.09	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	1,844.09	3,108.00	2,670.31	53,031.09	-53,031.09	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	1,844.09	3,108.00	2,670.31	53,031.09	-53,031.09	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	1,844.09	3,108.00	2,670.31	53,031.09	-53,031.09	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	23,391,720.81	22,295,611.86	28,112,446.36	21,522,826.82	283,314,094.43	-50,475,147.43	121.68
	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	-53,728.98	12,197.91	4,261,091.40	-209,210.10	5,313,935.57	-3,056,435.57	235.39
	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	-53,728.98	12,197.91	4,261,091.40	-209,210.10	5,313,935.57	-3,056,435.57	235.39
	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	19,151.94	28,052.64	4,430,242.51	55,562.62	5,848,615.05	-3,591,115.05	259.07
	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	19,151.94	28,052.64	4,430,242.51	55,562.62	5,848,615.05	-3,591,115.05	259.07
	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	-73,075.79	-15,854.73	-170,844.04	-264,772.72	-560,671.28	560,671.28	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	-73,075.79	-15,854.73	-170,844.04	-264,772.72	-560,671.28	560,671.28	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	1,692.93	0.00	25,991.80	-25,991.80	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	1,692.93	0.00	25,991.80	-25,991.80	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	1,090,096.33	951,214.06	1,467,306.21	1,149,193.22	13,588,970.89	-5,588,970.89	169.86
	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	1,068,755.04	942,536.92	1,450,275.00	1,126,378.03	13,217,866.61	-5,217,866.61	165.22
	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	1,068,755.04	942,536.92	1,450,275.00	1,126,378.03	13,217,866.61	-5,217,866.61	165.22
	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	1,068,755.04	942,536.92	1,450,275.00	1,126,378.03	13,217,866.61	-5,217,866.61	165.22

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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
1.5.2	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	21,341.29	8,677.14	17,031.21	22,815.19	371,104.28	-371,104.28	0.00
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	21,341.29	8,677.14	17,031.21	22,815.19	371,104.28	-371,104.28	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	21,341.29	8,677.14	17,031.21	22,815.19	371,104.28	-371,104.28	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	22,350,973.21	21,291,277.56	22,384,001.56	20,563,998.90	264,190,828.80	-41,609,381.80	118.69
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	22,350,973.21	21,291,277.56	22,384,001.56	20,563,998.90	264,190,828.80	-41,609,381.80	118.69
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	7,894,896.58	7,452,818.18	7,446,971.87	6,787,309.98	89,516,741.65	-2,705,753.65	103.12
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	2,784,608.06	2,545,707.15	2,545,107.10	2,076,619.54	28,778,098.99	-629,766.99	102.24
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	2,858.00	3,089.00	2,976.00	0.00	32,495.46	23,555.54	57.97
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	5,107,430.52	4,904,022.03	4,898,888.77	4,710,690.44	60,706,147.20	-2,099,542.20	103.58
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	14,456,076.63	13,838,459.38	14,937,029.69	13,776,688.92	174,674,087.15	-38,903,628.15	128.65
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	7,677,580.80	8,383,532.06	7,471,124.64	94,248,048.63	-15,534,862.63	119.74
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	6,721,456.80	6,160,878.58	6,553,497.63	6,305,564.28	80,426,038.52	-23,368,765.52	140.96
1.5.5		0	0.00	0.00	12,270.23	0.80	16,682.33	121,865.46	4,878.97	466.81	4,380.25	40,922.33	47.19	18,844.80	220,359.17	-220,359.17	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	4,380.25	40,922.33	47.19	18,844.80	220,359.17	-220,359.17	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	4,380.25	40,922.33	47.19	18,844.80	220,359.17	-220,359.17	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	732.07	40,922.33	47.19	18,844.80	202,058.49	-202,058.49	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	1,900.00	0.00	-934,426.65	117,117,642.01	-117,117,642.01	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	1,900.00	0.00	-934,426.65	117,117,642.01	-117,117,642.01	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	1,900.00	0.00	-934,426.65	117,117,642.01	-117,117,642.01	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	1,900.00	0.00	-934,426.65	117,117,642.01	-117,117,642.01	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	1,900.00	0.00	-934,426.65	117,117,642.01	-117,117,642.01	0.00
1.9.1	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	1,900.00	0.00	-934,426.65	117,117,642.01	-117,117,642.01	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	23,735,975.48	22,669,615.04	28,317,470.29	20,710,859.40	402,025,306.81	-164,268,143.81	169.09

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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	23,735,975.48	22,669,615.04	28,317,470.29	20,710,859.40	402,025,306.81	-164,268,143.81	169.09
	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	23,735,975.48	22,669,615.04	28,317,470.29	20,710,859.40	402,025,306.81	-164,268,143.81	169.09

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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	47,715,235	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	4,418,663.57	5,637,275.84	2,895,021.52	44,339,717.69	3,375,517.31
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	154,699.26	214,332.68	175,674.45	2,829,459.19	455,540.81
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	12,982,589.92	12,246,255.55	13,198,752.09	22,260,638.07	145,264,655.61	21,878,898.39
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	672,394.86	672,394.86	672,394.86	8,068,738.37	0.63
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	20,669.23	9,278.60	8,007.88	329,996.56	20,893.44
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	299,098.15	622,782.59	3,585,897.58	8,519,687.52	2,674,057.48
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	17,663,995.65	17,811,780.62	20,354,816.66	29,597,634.36	209,352,254.94	28,404,908.06
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	17,663,995.65	17,811,780.62	20,354,816.66	29,597,634.36	209,352,254.94	28,404,908.06

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

FF	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	17,663,995.65	17,811,780.62	20,354,816.66	29,597,634.36	209,352,254.94	28,404,908.06
	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	17,663,995.65	17,811,780.62	20,354,816.66	29,597,634.36	209,352,254.94	28,404,908.06

SIAF - Módulo de Proceso Presupuestario
Versión 13.01.01

Fecha : 08/05/2013
Hora : 15:30:53
Pag.: 1 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. FUNC FF	PRGPROD/PROY ACT/TA/IOBR FU DIVE GRPF 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 - 0000017 ACCIONES DE LA ALTA DIRECCION, ACCION: 1169.000, LIMA, LIMA, MAGDALENA DEL MAR															
	2 RECURSOS DIRECTAMENTE RECAUDADOS															
EN2.1	PERSONAL Y OBLIGACIONES	3,005,766	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	218,383.20	323,726.56	157,250.39	2,485,897.68	519,868.32
EN2.3	BIENES Y SERVICIOS	948,175	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	143,434.92	91,106.94	96,953.49	861,817.79	86,357.21
PARCIAL FTE	2	3,953,941	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	361,818.12	414,833.50	254,203.88	3,347,715.47	606,225.53
	TOTAL META	3,953,941	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	361,818.12	414,833.50	254,203.88	3,347,715.47	606,225.53
0002	9001.3999999.5000002 CONDUCCION Y ORIENTACION SUPERIOR 12.006 .0007															
	Meta: 00002 - 0000019 ACCIONES DE PLANEAMIENTO, ACCION: 9.000, LIMA, LIMA, MAGDALENA DEL MAR															
	2 RECURSOS DIRECTAMENTE RECAUDADOS															
EN2.1	PERSONAL Y OBLIGACIONES	953,831	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	94,400.91	122,154.02	61,077.01	952,081.66	1,749.34
EN2.3	BIENES Y SERVICIOS	1,129,398	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	82,321.16	99,804.36	88,745.07	735,392.91	394,005.09
PARCIAL FTE	2	2,083,229	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	176,722.07	221,958.38	149,822.08	1,687,474.57	395,754.43
	TOTAL META	2,083,229	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	176,722.07	221,958.38	149,822.08	1,687,474.57	395,754.43
0003	9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008															
	Meta: 00001 - 0029663 SOPORTE E INNOVACION EN TECNOLOGIAS DE INFORMACION Y COMUNICACIONES, ACCION: 18.000, 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	77,319.98	100,065.09	50,025.64	833,204.11	176,395.89
EN2.3	BIENES Y SERVICIOS	21,613,733	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	1,473,215.51	1,218,509.27	4,069,488.12	18,047,350.02	3,566,382.98
EN2.6	ADQUISICION DE ACTIVOS NO	6,658,477	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	267,013.00	436,703.07	3,212,402.54	5,628,544.19	1,029,932.81
PARCIAL FTE	2	29,281,810	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	1,817,548.49	1,755,277.43	7,331,916.30	24,509,098.32	4,772,711.68
	TOTAL META	29,281,810	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	1,817,548.49	1,755,277.43	7,331,916.30	24,509,098.32	4,772,711.68
0004	9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008															
	Meta: 00002 - 0000009 ACCIONES ADMINISTRATIVAS, ACCION: 39.000, LIMA, LIMA, MAGDALENA DEL MAR															
	2 RECURSOS DIRECTAMENTE RECAUDADOS															
EN2.1	PERSONAL Y OBLIGACIONES	2,991,504	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	320,808.89	339,843.68	167,520.56	2,760,279.13	231,224.87
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	154,699.26	214,332.68	175,674.45	2,829,459.19	455,540.81
EN2.3	BIENES Y SERVICIOS	30,462,875	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	2,229,054.26	2,129,481.52	3,933,942.09	24,514,811.89	5,948,063.11
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	672,394.86	672,394.86	672,394.86	8,068,738.37	0.63

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. FUNC FF	PRGPROD/PROY ACT/IA/OBR FU DIVE GRP	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.5		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	13,164.50	1,501.86	106.00	180,097.66	13,554.34
GEN2.6		ADQUISICION DE ACTIVOS NO	2,151,574	0.00	9,372.74	18,767.00	108,860.54	756,534.00	206,679.42	265.00	0.00	25,684.86	849.00	1,440.00	282,063.64	1,410,516.20	741,057.80
	PARCIAL FTE	2	47,153,344	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	3,390,970.77	3,358,994.60	5,231,701.60	39,763,902.44	7,389,441.56
		TOTAL META	47,153,344	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	3,390,970.77	3,358,994.60	5,231,701.60	39,763,902.44	7,389,441.56
0005 9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008																	
Meta: 00003 - 0033536 ACCIONES DE ASESORAMIENTO LEGAL JURIDICO, ESTACIONES DE EXPENDIO: 103.000, LIMA, LIMA, MAGDALENA DEL MAR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN2.1		PERSONAL Y OBLIGACIONES	1,765,076	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	205,422.30	224,715.76	110,142.51	1,738,458.60	26,617.40
GEN2.3		BIENES Y SERVICIOS	1,658,047	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	149,243.27	159,623.89	131,095.70	1,495,031.59	163,015.41
	PARCIAL FTE	2	3,423,123	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	354,665.57	384,339.65	241,238.21	3,233,490.19	189,632.81
		TOTAL META	3,423,123	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	354,665.57	384,339.65	241,238.21	3,233,490.19	189,632.81
0006 9002.2133970.4000160 MEJORAMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA 12.006 .0010																	
Meta: 00001 - 0000053 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA, ACCION: 1.000, LIMA, LIMA, SAN BORJA																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN2.6		ADQUISICION DE ACTIVOS NO	682,659	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	682,659.00
	PARCIAL FTE	2	682,659	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	682,659.00
		TOTAL META	682,659	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	682,659.00
0007 9002.3999999.5000719 DIFUSION Y ORIENTACION 12.010 .0018																	
Meta: 00001 - 0009087 ACTIVIDADES DE DIFUSION, QUEJA RESUELTA: 817.000, LIMA, LIMA, MAGDALENA DEL MAR																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN2.1		PERSONAL Y OBLIGACIONES	1,906,431	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	105,083.06	138,968.55	71,574.17	1,824,091.67	82,339.33
GEN2.3		BIENES Y SERVICIOS	5,432,524	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	502,863.14	613,940.96	1,041,879.59	5,028,975.43	403,548.57
GEN2.5		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
GEN2.6		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	7,384,152	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	607,946.20	752,909.51	1,113,453.76	6,874,129.72	510,022.28
		TOTAL META	7,384,152	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	607,946.20	752,909.51	1,113,453.76	6,874,129.72	510,022.28

0008 9002.3999999.5001145 REGULACION Y FIJACION DE TARIFAS 12.010 .0018

Meta: 00001 - 0000702 ELABORACION DE DOCUMENTOS, ACCION: 6.000, LIMA, LIMA, MAGDALENA DEL MAR

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/IA/OBR FU DIVE GRPF															
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA														DEVENGADOS	
2 RECURSOS DIRECTAMENTE RECAUDADOS																
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	120,728.10	158,718.49	81,217.36	1,133,198.00	98,663.00
GEN2.3	BIENES Y SERVICIOS	2,611,800	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	70,278.93	94,869.38	434,803.21	1,962,120.12	649,679.88
PARCIAL FTE	2	3,843,661	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	191,007.03	253,587.87	516,020.57	3,095,318.12	748,342.88
TOTAL META		3,843,661	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	191,007.03	253,587.87	516,020.57	3,095,318.12	748,342.88
0009 9002.3999999.5001145 REGULACION Y FIJACION DE TARIFAS 12.010 .0018																
Meta: 00002 - 0008395 REGULACION TARIFARIA, QUEJA RESUELTA: 30.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	5,450,132	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	523,751.77	722,641.70	366,202.26	5,395,719.87	54,412.13
GEN2.3	BIENES Y SERVICIOS	13,423,929	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	747,512.52	873,655.12	1,150,966.65	11,064,954.63	2,358,974.37
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	1,008.90	21,613.60	71,216.23	19,825.77
PARCIAL FTE	2	19,005,273	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	1,271,264.29	1,597,305.72	1,538,782.51	16,571,950.44	2,433,322.56
TOTAL META		19,005,273	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	1,271,264.29	1,597,305.72	1,538,782.51	16,571,950.44	2,433,322.56
0010 9002.3999999.5001211 SOLUCION A RECLAMOS Y CONTROVERSIAS 12.018 .0039																
Meta: 00001 - 0001415 SOLUCION DE CONTROVERSIAS, ACCION: 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	27,159.17	32,485.00	20,275.83	303,161.18	56,840.82
GEN2.3	BIENES Y SERVICIOS	40,300	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	15,600.00
PARCIAL FTE	2	400,302	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	27,159.17	32,485.00	20,275.83	327,861.18	72,440.82
TOTAL META		400,302	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	27,159.17	32,485.00	20,275.83	327,861.18	72,440.82
0011 9002.3999999.5001211 SOLUCION A RECLAMOS Y CONTROVERSIAS 12.018 .0039																
Meta: 00002 - 0008035 ATENCION DE RECLAMOS Y CONTROVERSIAS, QUEJA RESUELTA: 8420.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	5,201,951	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	417,480.34	532,284.68	338,858.31	4,512,072.44	689,878.56
GEN2.3	BIENES Y SERVICIOS	5,238,469	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	390,073.69	524,470.15	756,642.96	4,624,223.94	614,245.06
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	7,087.50	7,074.00	7,020.00	97,240.56	5,479.44
GEN2.6	ADQUISICION DE ACTIVOS NO	63,603	0.00	0.00	0.00	503.00	0.00	0.00	0.00	0.00	0.00	0.00	7,192.00	46,246.40	53,941.40	9,661.60

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. FUNC FF	PRG/PROD/PROY ACT/IA/OBR FU/DIV/ GRP/	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	2		10,606,743	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	814,641.53	1,071,020.83	1,148,767.67	9,287,478.34	1,319,264.66
TOTAL META			10,606,743	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	814,641.53	1,071,020.83	1,148,767.67	9,287,478.34	1,319,264.66

0012 9002.3999999.5001233 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD 12.010 .0018
Meta: 00001 - 0007982 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD, ACCION: 18622.000, LIMA, LIMA, MAGDALENA DEL MAR

2 RECURSOS DIRECTAMENTE RECAUDADOS

EN2.1	PERSONAL Y OBLIGACIONES	4,736,829	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	433,785.22	557,675.00	304,503.52	4,294,435.93	442,393.07
EN2.3	BIENES Y SERVICIOS	21,725,963	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	1,657,682.20	1,693,636.57	1,937,476.55	20,163,340.52	1,562,622.48
EN2.6	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	5,599.00	0.00	18,416.26	28,736.74
PARCIAL FTE	2	26,509,945	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	2,091,467.42	2,256,910.57	2,241,980.07	24,476,192.71	2,033,752.29
TOTAL META		26,509,945	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	2,091,467.42	2,256,910.57	2,241,980.07	24,476,192.71	2,033,752.29

0013 9002.3999999.5001235 SUPERVISION Y FISCALIZACION DE GAS NATURAL 12.010 .0018
Meta: 00001 - 0044357 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION DE GAS NATURAL, ACCION: 39.000, LIMA, LIMA, MAGDALENA DEL MAR

2 RECURSOS DIRECTAMENTE RECAUDADOS

EN2.1	PERSONAL Y OBLIGACIONES	3,788,126	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	334,029.62	459,130.36	209,405.71	3,666,711.08	121,414.92
EN2.3	BIENES Y SERVICIOS	17,227,142	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	1,430,674.60	1,634,785.15	2,390,279.86	16,034,137.61	1,193,004.39
EN2.6	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	12,240.00	0.00	18,360.00	34,910.00	50.00
PARCIAL FTE	2	21,050,228	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	1,776,944.22	2,093,915.51	2,618,045.57	19,735,758.69	1,314,469.31
TOTAL META		21,050,228	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	1,776,944.22	2,093,915.51	2,618,045.57	19,735,758.69	1,314,469.31

0014 9002.3999999.5001245 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS 12.010 .0018
Meta: 00001 - 0007983 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS, ACCION: 4911.000, LIMA, LIMA, MAGDALENA DEL MAR

2 RECURSOS DIRECTAMENTE RECAUDADOS

EN2.1	PERSONAL Y OBLIGACIONES	5,530,663	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	525,477.67	683,980.96	332,204.09	5,372,870.76	157,792.24
EN2.3	BIENES Y SERVICIOS	28,414,906	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	2,084,759.26	2,387,392.53	4,119,161.68	26,274,382.90	2,140,523.10
EN2.6	ADQUISICION DE ACTIVOS NO	570,649	0.00	0.00	9,146.00	1,519.00	0.00	463,248.00	14,135.00	494.00	0.00	0.00	36,900.00	0.00	525,442.00	45,207.00
PARCIAL FTE	2	34,516,218	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	2,610,236.93	3,108,273.49	4,451,365.77	32,172,695.66	2,343,522.34
TOTAL META		34,516,218	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	2,610,236.93	3,108,273.49	4,451,365.77	32,172,695.66	2,343,522.34

0015 9002.3999999.5001246 SUPERVISION Y FISCALIZACION MINERA 13.010 .0018
Meta: 00001 - 0033545 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERIA, ACCION: 88.000, LIMA, LIMA, MAGDALENA DEL MAR

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. FUNC FF	PRGPROD/PROY ACT/IA/OBR FU DIVE GRP CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,416,931	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	290,938.15	357,056.95	178,651.09	2,891,438.12	525,492.88
GEN2.3	BIENES Y SERVICIOS	4,363,373	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	305,999.43	326,781.22	936,212.12	2,739,312.09	1,624,060.91
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	7,780,304	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	596,937.58	683,838.17	1,114,863.21	5,630,750.21	2,149,553.79
TOTAL META		7,780,304	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	596,937.58	683,838.17	1,114,863.21	5,630,750.21	2,149,553.79
0016 9002.3999999.5001791 ACCIONES DE CONTROL 12.006 .0012																
Meta: 00001 - 0000535 CONTROL INTERNO, ACCION: 2.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	550,081	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	40,121.85	51,889.04	25,944.36	398,729.85	151,351.15
GEN2.3	BIENES Y SERVICIOS	468,639	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	36,492.75	36,492.75	37,992.75	439,517.35	29,121.65
PARCIAL FTE	2	1,018,720	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	76,614.60	88,381.79	63,937.11	838,247.20	180,472.80
TOTAL META		1,018,720	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	76,614.60	88,381.79	63,937.11	838,247.20	180,472.80
0017 9002.3999999.5001941 DESCENTRALIZACION 12.010 .0018																
Meta: 00001 - 0039299 DESCENTRALIZACION DE ACTIVIDADES, ACCION: 4823.000, LIMA, LIMA, LIMA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	5,816,451	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	683,773.34	831,940.00	420,168.71	5,777,367.61	39,083.39
GEN2.3	BIENES Y SERVICIOS	12,384,281	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	936,520.13	942,649.91	1,314,202.28	1,134,998.23	11,254,586.82	1,129,694.18
GEN2.5	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	417.23	702.74	881.88	11,030.61	1,748.39
GEN2.6	ADQUISICION DE ACTIVOS NO	850,000	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	18,996.15	133,939.62	5,211.40	757,206.64	92,793.36
PARCIAL FTE	2	19,063,511	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	1,913,342.77	1,645,836.63	2,280,784.64	1,561,260.22	17,800,191.68	1,263,319.32
TOTAL META		19,063,511	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	1,913,342.77	1,645,836.63	2,280,784.64	1,561,260.22	17,800,191.68	1,263,319.32
TOTAL EJECUTORA																
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	17,663,995.65	17,811,780.62	20,354,816.66	29,597,634.36	209,352,254.94	28,404,908.06

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.	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	
FUNC	FF	GENERICA													DEVENGADOS		
		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	17,663,995.65	17,811,780.62	20,354,816.66	29,597,634.36	209,352,254.94	28,404,908.06
		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	17,663,995.65	17,811,780.62	20,354,816.66	29,597,634.36	209,352,254.94	28,404,908.06