

DEVENGADOS Vs MARCO PRESUPUESTAL - 2013
(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	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	56,278,862	2,921,339.92	2,846,340.15	2,856,433.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,624,114.00	47,654,748.00
GEN2.2	PENSIONES Y OTRAS	3,204,000	2,933.33	450,389.87	232,841.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	686,164.44	2,517,835.56
GEN2.3	BIENES Y SERVICIOS	196,333,057	6,698,699.25	10,422,022.93	10,407,067.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,527,789.87	168,805,267.13
GEN2.4	DONACIONES Y	8,951,675	0.00	0.00	2,237,918.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,237,918.52	6,713,756.48
GEN2.5	OTROS GASTOS	118,910,493	7,589.00	174,442.33	15,005.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197,036.71	118,713,456.29
GEN2.6	ADQUISICION DE ACTIVOS NO	13,696,776	10,612.92	604,840.24	104,827.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,280.69	12,976,495.31
PARCIAL FTE	2	397,374,863	9,641,174.42	14,498,035.52	15,854,094.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,993,304.23	357,381,558.77
TOTAL EJECUTORA																
TOTAL EJECUTORA		397,374,863	9,641,174.42	14,498,035.52	15,854,094.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,993,304.23	357,381,558.77

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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
	RESUMEN ...															
	TOTAL FUENTE 2	397,374,863	9,641,174.42	14,498,035.52	15,854,094.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,993,304.23	357,381,558.77
	TOTAL	397,374,863	9,641,174.42	14,498,035.52	15,854,094.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,993,304.23	357,381,558.77

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

PRGPROD/PROY ACT/AIOBR FU DIVF GRPF																
SEC.	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FUNC	GENERICA														DEVENGADOS	
FF																
0001 9001.3999999.5000002 CONDUCCION Y ORIENTACION SUPERIOR 12.006 .0007																
Meta: 00001 - 0000017 ACCIONES DE LA ALTA DIRECCION, DOCUMENTO: 1.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	4,037,485	173,821.38	174,284.71	169,818.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	517,925.02	3,519,559.98
GEN2.3	BIENES Y SERVICIOS	2,729,672	65,612.95	96,174.69	131,570.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293,358.04	2,436,313.96
PARCIAL FTE	2	6,767,157	239,434.33	270,459.40	301,389.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	811,283.06	5,955,873.94
TOTAL META		6,767,157	239,434.33	270,459.40	301,389.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	811,283.06	5,955,873.94
0002 9001.3999999.5000002 CONDUCCION Y ORIENTACION SUPERIOR 12.006 .0007																
Meta: 00002 - 0000019 ACCIONES DE PLANEAMIENTO, INFORME: 12.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	1,043,264	63,073.22	61,072.65	61,055.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,201.67	858,062.33
GEN2.3	BIENES Y SERVICIOS	1,545,634	182,693.42	124,973.55	32,406.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,073.79	1,205,560.21
GEN2.5	OTROS GASTOS	3,187	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	3,187.00
GEN2.6	ADQUISICION DE ACTIVOS NO	1,253,403	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	1,253,403.00
PARCIAL FTE	2	3,845,488	245,766.64	186,046.20	93,462.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,275.46	3,320,212.54
TOTAL META		3,845,488	245,766.64	186,046.20	93,462.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,275.46	3,320,212.54
0003 9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008																
Meta: 00001 - 0029663 SOPORTE E INNOVACION EN TECNOLOGIAS DE INFORMACION Y COMUNICACIONES, DOCUMENTO: 14.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	1,237,646	52,016.80	50,032.11	40,220.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,269.19	1,095,376.81
GEN2.3	BIENES Y SERVICIOS	23,148,131	983,907.72	1,666,686.08	1,176,202.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,826,796.30	19,321,334.70
GEN2.6	ADQUISICION DE ACTIVOS NO	6,025,394	10,612.92	574,100.66	7,293.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	592,007.15	5,433,386.85
PARCIAL FTE	2	30,411,171	1,046,537.44	2,290,818.85	1,223,716.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,561,072.64	25,850,098.36
TOTAL META		30,411,171	1,046,537.44	2,290,818.85	1,223,716.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,561,072.64	25,850,098.36
0004 9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008																
Meta: 00002 - 0000009 ACCIONES ADMINISTRATIVAS, INFORME: 24.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,668,816	209,318.38	170,322.43	170,314.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	549,955.62	3,118,860.38
GEN2.2	PENSIONES Y OTRAS	3,204,000	2,933.33	450,389.87	232,841.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	686,164.44	2,517,835.56

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

PRGPROD/PROY ACT/AIOBR FU DIVF GRPF																
SEC.	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FUNC	GENERICA														DEVENGADOS	
FF																
SEN2.3	BIENES Y SERVICIOS	36,258,548	543,071.04	1,616,968.05	1,743,101.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,903,140.62	32,355,407.38
SEN2.4	DONACIONES Y	8,951,675	0.00	0.00	2,237,918.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,237,918.52	6,713,756.48
SEN2.5	OTROS GASTOS	118,593,905	650.00	155,921.52	189.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,760.72	118,437,144.28
SEN2.6	ADQUISICION DE ACTIVOS NO	1,376,905	0.00	20,051.09	12,467.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,518.91	1,344,386.09
PARCIAL FTE	2	172,053,849	755,972.75	2,413,652.96	4,396,833.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,566,458.83	164,487,390.17
TOTAL META		172,053,849	755,972.75	2,413,652.96	4,396,833.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,566,458.83	164,487,390.17

0005 9001.3999999.5000003 GESTION ADMINISTRATIVA 12.006 .0008
Meta: 00003 - 0033536 ACCIONES DE ASESORAMIENTO LEGAL JURIDICO, OPERATIVOS: 144.000, LIMA, LIMA, MAGDALENA DEL MAR

2 RECURSOS DIRECTAMENTE RECAUDADOS

SEN2.1	PERSONAL Y OBLIGACIONES	2,009,088	117,378.70	112,978.03	112,985.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	343,341.75	1,665,746.25
SEN2.3	BIENES Y SERVICIOS	2,102,762	98,350.23	223,668.68	116,934.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	438,953.87	1,663,808.13
PARCIAL FTE	2	4,111,850	215,728.93	336,646.71	229,919.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	782,295.62	3,329,554.38
TOTAL META		4,111,850	215,728.93	336,646.71	229,919.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	782,295.62	3,329,554.38

0006 9001.3999999.5000006 ACCIONES DE CONTROL Y AUDITORIA 12.006 .0012
Meta: 00001 - 0000535 CONTROL INTERNO, INFORME: 2.000, LIMA, LIMA, LIMA

2 RECURSOS DIRECTAMENTE RECAUDADOS

SEN2.1	PERSONAL Y OBLIGACIONES	439,316	26,744.42	25,944.52	25,944.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,633.46	360,682.54
SEN2.3	BIENES Y SERVICIOS	597,915	36,498.28	37,179.23	36,499.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,177.01	487,737.99
PARCIAL FTE	2	1,037,231	63,242.70	63,123.75	62,444.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,810.47	848,420.53
TOTAL META		1,037,231	63,242.70	63,123.75	62,444.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,810.47	848,420.53

0007 9002.2133970.4000160 MEJORAMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA 12.006 .0010
Meta: 00001 - 0000053 ADECUACION DE INSTALACIONES E INFRAESTRUCTURA, PROYECTO: 1.000, LIMA, LIMA, SAN BORJA

2 RECURSOS DIRECTAMENTE RECAUDADOS

SEN2.6	ADQUISICION DE ACTIVOS NO	3,955,476	0.00	0.00	75,910.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,910.30	3,879,565.70
PARCIAL FTE	2	3,955,476	0.00	0.00	75,910.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,910.30	3,879,565.70
TOTAL META		3,955,476	0.00	0.00	75,910.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,910.30	3,879,565.70

0008 9002.3999999.5000719 DIFUSION Y ORIENTACION 12.010 .0018
Meta: 00001 - 0009087 ACTIVIDADES DE DIFUSION, CHARLA: 2600.000, LIMA, LIMA, MAGDALENA DEL MAR

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

PRGPROD/PROY ACT/AIOBR FU DIVF GRPF																
SEC.	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FUNC	GENERICA														DEVENGADOS	
FF																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	1,789,274	75,481.17	65,373.70	69,078.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	209,933.54	1,579,340.46
GEN2.3	BIENES Y SERVICIOS	6,792,427	141,770.43	112,475.95	105,243.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	359,490.29	6,432,936.71
GEN2.5	OTROS GASTOS	2,570	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	2,570.00
GEN2.6	ADQUISICION DE ACTIVOS NO	35,003	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	35,003.00
PARCIAL FTE	2	8,619,274	217,251.60	177,849.65	174,322.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	569,423.83	8,049,850.17
TOTAL META		8,619,274	217,251.60	177,849.65	174,322.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	569,423.83	8,049,850.17
0009 9002.3999999.5001145 REGULACION Y FIJACION DE TARIFAS 12.010 .0018																
Meta: 00001 - 0000702 ELABORACION DE DOCUMENTOS, DOCUMENTO: 8.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	1,379,126	83,174.54	80,373.18	80,369.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,917.04	1,135,208.96
GEN2.3	BIENES Y SERVICIOS	2,335,468	17,161.23	82,191.73	46,193.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,546.42	2,189,921.58
PARCIAL FTE	2	3,714,594	100,335.77	162,564.91	126,562.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	389,463.46	3,325,130.54
TOTAL META		3,714,594	100,335.77	162,564.91	126,562.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	389,463.46	3,325,130.54
0010 9002.3999999.5001145 REGULACION Y FIJACION DE TARIFAS 12.010 .0018																
Meta: 00002 - 0008395 REGULACION TARIFARIA, RESOLUCION: 34.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	6,509,220	348,257.03	339,754.25	341,393.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,029,404.65	5,479,815.35
GEN2.3	BIENES Y SERVICIOS	14,315,947	627,169.43	503,012.91	1,776,066.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,906,248.78	11,409,698.22
GEN2.5	OTROS GASTOS	10,600	0.00	7,168.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,168.84	3,431.16
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	20,835,767	975,426.46	849,936.00	2,117,459.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,942,822.27	16,892,944.73
TOTAL META		20,835,767	975,426.46	849,936.00	2,117,459.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,942,822.27	16,892,944.73
0011 9002.3999999.5001211 SOLUCION A RECLAMOS Y CONTROVERSIAS 12.018 .0039																
Meta: 00001 - 0001415 SOLUCION DE CONTROVERSIAS, DOCUMENTO: 2.000, LIMA, LIMA, MAGDALENA DEL MAR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	571,052	12,141.14	16,242.50	25,242.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,626.14	517,425.86
GEN2.3	BIENES Y SERVICIOS	129,900	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	117,900.00

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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

PRGPROD/PROY ACT/AIOBR FU DIVF GRPF																
SEC.	FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL
FF		GENERICA														DEVENGADOS
																SALDO
PARCIAL FTE	2		700,952	24,141.14	16,242.50	25,242.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,626.14
TOTAL META			700,952	24,141.14	16,242.50	25,242.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	635,325.86

0012 9002.3999999.5001211 SOLUCION A RECLAMOS Y CONTROVERSIAS 12.018 .0039
Meta: 00002 - 0008035 ATENCION DE RECLAMOS Y CONTROVERSIAS, RESOLUCION: 7500.000, LIMA, LIMA, MAGDALENA DEL MAR

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN2.1	PERSONAL Y OBLIGACIONES	6,296,174	289,625.29	298,611.98	313,089.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	901,327.22	5,394,846.78
GEN2.3	BIENES Y SERVICIOS	5,366,248	189,133.88	230,073.32	526,421.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	945,628.79	4,420,619.21
GEN2.5	OTROS GASTOS	106,770	6,939.00	10,407.96	14,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,440.96	75,329.04
GEN2.6	ADQUISICION DE ACTIVOS NO	25,000	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	25,000.00
PARCIAL FTE	2		11,794,192	485,698.17	539,093.26	853,605.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,878,396.97	9,915,795.03
TOTAL META			11,794,192	485,698.17	539,093.26	853,605.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,878,396.97	9,915,795.03

0013 9002.3999999.5001233 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD 12.010 .0018
Meta: 00001 - 0007982 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD, INFORME: 3073.000, LIMA, LIMA, MAGDALENA DEL MAR

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN2.1	PERSONAL Y OBLIGACIONES	5,212,939	283,977.65	280,770.41	297,279.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	862,027.29	4,350,911.71
GEN2.3	BIENES Y SERVICIOS	21,390,999	1,512,243.99	1,276,386.86	776,695.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,565,326.58	17,825,672.42
GEN2.6	ADQUISICION DE ACTIVOS NO	232,000	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	232,000.00
PARCIAL FTE	2		26,835,938	1,796,221.64	1,557,157.27	1,073,974.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,427,353.87	22,408,584.13
TOTAL META			26,835,938	1,796,221.64	1,557,157.27	1,073,974.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,427,353.87	22,408,584.13

0014 9002.3999999.5001235 SUPERVISION Y FISCALIZACION DE GAS NATURAL 12.010 .0018
Meta: 00001 - 0044357 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION DE GAS NATURAL, INFORME: 46.000, LIMA, LIMA, MAGDALENA DEL MAR

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN2.1	PERSONAL Y OBLIGACIONES	4,304,933	219,257.85	221,510.25	225,002.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	665,770.37	3,639,162.63
GEN2.3	BIENES Y SERVICIOS	18,000,000	802,362.27	1,470,892.79	975,493.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,248,748.38	14,751,251.62
PARCIAL FTE	2		22,304,933	1,021,620.12	1,692,403.04	1,200,495.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,914,518.75	18,390,414.25
TOTAL META			22,304,933	1,021,620.12	1,692,403.04	1,200,495.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,914,518.75	18,390,414.25

0015 9002.3999999.5001245 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS 12.010 .0018
Meta: 00001 - 0007983 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS, INSPECCION: 25340.000, LIMA, LIMA, MAGDALENA DEL MAR

DEVENGADOS Vs MARCO PRESUPUESTAL - 2013

(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/AIOBR FU DIVF GRPF																
SEC.	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FUNC	GENERICA														DEVENGADOS	
FF																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	6,218,376	349,494.95	324,151.67	322,277.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	995,924.46	5,222,451.54
GEN2.3	BIENES Y SERVICIOS	32,645,136	920,515.68	1,814,724.06	1,951,557.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,686,797.56	27,958,338.44
GEN2.5	OTROS GASTOS	187,200	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	187,200.00
GEN2.6	ADQUISICION DE ACTIVOS NO	600,000	0.00	10,275.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,275.49	589,724.51
PARCIAL FTE	2	39,650,712	1,270,010.63	2,149,151.22	2,273,835.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,692,997.51	33,957,714.49
TOTAL META		39,650,712	1,270,010.63	2,149,151.22	2,273,835.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,692,997.51	33,957,714.49

0016 9002.3999999.5001246 SUPERVISION Y FISCALIZACION MINERA 13.010 .0018

Meta: 00001 - 0033545 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERIA, INFORME: 310.000, LIMA, LIMA, MAGDALENA DEL MAR

2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,910,710	185,286.07	208,533.36	188,448.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	582,267.67	3,328,442.33
GEN2.3	BIENES Y SERVICIOS	17,374,750	28,429.60	187,453.93	265,806.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	481,689.64	16,893,060.36
GEN2.6	ADQUISICION DE ACTIVOS NO	10,000	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	10,000.00
PARCIAL FTE	2	21,295,460	213,715.67	395,987.29	454,254.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,063,957.31	20,231,502.69
TOTAL META		21,295,460	213,715.67	395,987.29	454,254.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,063,957.31	20,231,502.69

0017 9002.3999999.5001941 DESCENTRALIZACION 12.010 .0018

Meta: 00001 - 0039299 DESCENTRALIZACION DE ACTIVIDADES, INFORME: 650.000, LIMA, LIMA, LIMA

2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	7,651,443	432,291.33	416,384.40	413,913.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,262,588.91	6,388,854.09
GEN2.3	BIENES Y SERVICIOS	11,599,520	537,779.10	979,161.10	746,873.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,263,813.80	9,335,706.20
GEN2.5	OTROS GASTOS	6,261	0.00	944.01	722.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.19	4,594.81
GEN2.6	ADQUISICION DE ACTIVOS NO	183,595	0.00	413.00	9,155.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,568.84	174,026.16
PARCIAL FTE	2	19,440,819	970,070.43	1,396,902.51	1,170,664.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,537,637.74	15,903,181.26
TOTAL META		19,440,819	970,070.43	1,396,902.51	1,170,664.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,537,637.74	15,903,181.26

TOTAL EJECUTORA		397,374,863	9,641,174.42	14,498,035.52	15,854,094.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,993,304.23	357,381,558.77
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RGIA Y MINERIA
RGIA Y MINERIA [001266]

SEC.	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FUNC	GENERICA														DEVENGADOS	
	RESUMEN ...															
	TOTAL FUENTE 2	397,374,863	9,641,174.42	14,498,035.52	15,854,094.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,993,304.23	357,381,558.77
	TOTAL	397,374,863	9,641,174.42	14,498,035.52	15,854,094.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,993,304.23	357,381,558.77

RESUMEN DE RECAUDACION DE INGRESOS - 2013
DEL MES DE ENERO A MARZO
(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		24,280,144	384,426.64	319,896.69	3,702.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	708,026.10	23,572,117.90	2.92
1.5		254,676,766	23,988,520.84	24,208,935.44	22,429,417.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,626,873.51	184,049,892.49	27.73
1.9		118,417,953	192,682,259.87	18,137.00	-1,134,457.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,565,938.99	-73,147,985.99	161.77
PARCIAL FF	2	397,374,863	217,055,207.35	24,546,969.13	21,298,662.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,900,838.60	134,474,024.40	66.16

RESUMEN DE RECAUDACION DE INGRESOS - 2013
DEL MES DE ENERO A MARZO
(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
RESUMEN ...																	
TOTAL FUENTE 2	397,374,863	217,055,207.35	24,546,969.13	21,298,662.12		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,900,838.60	134,474,024.40	66.16
TOTAL	397,374,863	217,055,207.35	24,546,969.13	21,298,662.12		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,900,838.60	134,474,024.40	66.16

RESUMEN DE RECAUDACION DE INGRESOS - 2013
DEL MES DE ENERO A MARZO
(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		24,280,144	384,426.64	319,896.69	3,702.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	708,026.10	23,572,117.90	2.92
1.3.1		0	140.90	28.10	345.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	514.04	-514.04	0.00
1.3.1.9		0	140.90	28.10	345.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	514.04	-514.04	0.00
1.3.1.9.1		0	140.90	28.10	345.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	514.04	-514.04	0.00
1.3.1.9.1.2		0	140.90	28.10	345.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	514.04	-514.04	0.00
1.3.2		24,280,144	381,395.19	317,450.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	698,845.32	23,581,298.68	2.88
1.3.2.7		24,280,144	381,395.19	317,450.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	698,845.32	23,581,298.68	2.88
1.3.2.7.1		24,280,144	381,395.19	317,450.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	698,845.32	23,581,298.68	2.88
1.3.2.7.1.5		24,280,144	381,395.19	317,450.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	698,845.32	23,581,298.68	2.88
1.3.3		0	2,890.55	2,418.46	3,357.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,666.74	-8,666.74	0.00
1.3.3.9		0	2,890.55	2,418.46	3,357.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,666.74	-8,666.74	0.00
1.3.3.9.1		0	2,890.55	2,418.46	3,357.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,666.74	-8,666.74	0.00
1.3.3.9.1.3		0	2,890.55	2,418.46	3,357.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,666.74	-8,666.74	0.00
1.5		254,676,766	23,988,520.84	24,208,935.44	22,429,417.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,626,873.51	184,049,892.49	27.73
1.5.1		2,624,166	34,946.56	25,064.85	32,181.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,192.90	2,531,973.10	3.51
1.5.1.1		2,624,166	34,946.56	25,064.85	32,181.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,192.90	2,531,973.10	3.51
1.5.1.1.1		2,624,166	34,921.62	24,999.77	32,181.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,102.88	2,532,063.12	3.51
1.5.1.1.1.1		2,624,166	34,921.62	24,999.77	32,181.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,102.88	2,532,063.12	3.51
1.5.1.1.4		0	24.94	65.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.02	-90.02	0.00
1.5.1.1.4.99		0	24.94	65.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.02	-90.02	0.00
1.5.2		0	1,008,372.45	1,566,083.02	691,926.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,266,381.84	-3,266,381.84	0.00
1.5.2.1		0	1,006,681.45	1,557,766.98	683,804.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,248,253.01	-3,248,253.01	0.00
1.5.2.1.1		0	1,006,681.45	1,557,766.98	683,804.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,248,253.01	-3,248,253.01	0.00
1.5.2.1.1.1		0	1,006,681.45	1,557,766.98	683,804.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,248,253.01	-3,248,253.01	0.00
1.5.2.2		0	1,691.00	8,316.04	8,121.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,128.83	-18,128.83	0.00
1.5.2.2.1		0	1,691.00	8,316.04	8,121.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,128.83	-18,128.83	0.00
1.5.2.2.1.1		0	1,691.00	8,316.04	8,121.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,128.83	-18,128.83	0.00
1.5.3		252,052,600	22,942,835.83	22,613,415.67	21,701,574.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,257,825.90	184,794,774.10	26.68
1.5.3.1		252,052,600	22,942,835.83	22,613,415.67	21,701,574.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,257,825.90	184,794,774.10	26.68

RESUMEN DE RECAUDACION DE INGRESOS - 2013
DEL MES DE ENERO A MARZO
(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
	1.5.3.1.2	97,639,488	8,517,654.10	7,348,000.42	7,563,774.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,429,429.23	74,210,058.77	24.00
	1.5.3.1.2.1	30,603,792	2,881,966.11	2,525,162.74	2,132,559.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,539,688.02	23,064,103.98	24.64
	1.5.3.1.2.2	44,297	5,942.00	0.00	3,148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,090.00	35,207.00	20.52
	1.5.3.1.2.3	66,991,399	5,629,745.99	4,822,837.68	5,428,067.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,880,651.21	51,110,747.79	23.71
	1.5.3.1.3	154,413,112	14,425,181.73	15,265,415.25	14,137,799.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,828,396.67	110,584,715.33	28.38
	1.5.3.1.3.1	87,592,859	8,131,511.91	8,448,604.16	7,354,995.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,935,111.72	63,657,747.28	27.33
	1.5.3.1.3.3	66,820,253	6,293,669.82	6,816,811.09	6,782,804.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,893,284.95	46,926,968.05	29.77
	1.5.5	0	2,366.00	4,371.90	3,734.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,472.87	-10,472.87	0.00
	1.5.5.1	0	2,366.00	4,371.90	3,734.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,472.87	-10,472.87	0.00
	1.5.5.1.4	0	2,366.00	4,371.90	3,734.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,472.87	-10,472.87	0.00
	1.5.5.1.4.1	0	2,366.00	4,371.89	34.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,772.54	-6,772.54	0.00
	1.5.5.1.4.99	0	0.00	0.01	3,700.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,700.33	-3,700.33	0.00
	1.9	118,417,953	192,682,259.87	18,137.00	-1,134,457.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,565,938.99	-73,147,985.99	161.77
	1.9.1	118,417,953	192,682,259.87	18,137.00	-1,134,457.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,565,938.99	-73,147,985.99	161.77
	1.9.1.1	118,417,953	192,682,259.87	18,137.00	-1,134,457.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,565,938.99	-73,147,985.99	161.77
	1.9.1.1.1	118,417,953	192,682,259.87	18,137.00	-1,134,457.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,565,938.99	-73,147,985.99	161.77
	1.9.1.1.1.1	118,417,953	192,682,259.87	18,137.00	-1,134,457.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,565,938.99	-73,147,985.99	161.77
PARCIAL FF	2	397,374,863	217,055,207.35	24,546,969.13	21,298,662.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,900,838.60	134,474,024.40	66.16

RESUMEN DE RECAUDACION DE INGRESOS - 2013
DEL MES DE ENERO A MARZO
(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
RESUMEN ...																	
TOTAL FUENTE 2	397,374,863	217,055,207.35	24,546,969.13	21,298,662.12		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,900,838.60	134,474,024.40	66.16
TOTAL	397,374,863	217,055,207.35	24,546,969.13	21,298,662.12		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,900,838.60	134,474,024.40	66.16