

DEVENGADOS Vs MARCO PRESUPUESTAL - 2020

(EN NUEVOS SOLES)

SECTOR : 09 ECONOMIA Y FINANZAS
 PLIEGO : 058 SUPERINTENDENCIA DEL MERCADO DE VALORES
 EJECUTORA : 001 SUPERINTENDECIA DEL MERCADO DE VALORES - SMV [001274]

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

SEC. FUNC FF	PRG/PROY ACT/A/OBR	FU DIVE	GRPF	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
TOTAL META				488,719	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	488,719.00
0005 9002.3999999.5000991 OBLIGACIONES PREVISIONALES 24.052 .0116																		
Meta: 00001 - 0001153 PAGO DE PENSIONES, PERSONA: 7.000, LIMA, LIMA, MIRAFLORES																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
2.2	PENSIONES Y OTRAS			310,769	19,199.75	16,807.75	16,603.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,611.25	258,157.75
PARCIAL FTE	2			310,769	19,199.75	16,807.75	16,603.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,611.25	258,157.75
TOTAL META				310,769	19,199.75	16,807.75	16,603.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,611.25	258,157.75
0006 9002.3999999.5006135 REGULACIÓN DEL MERCADO DE VALORES, MERCADO DE PRODUCTOS Y SISTEMA DE FONDOS COLECTIVOS 03.010 .0018																		
Meta: 00001 - 0227662 REGULACION, NORMA: 10.000, LIMA, LIMA, MIRAFLORES																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
2.1	PERSONAL Y OBLIGACIONES			4,080,973	248,838.90	210,135.48	217,881.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676,856.28	3,404,116.72
2.2	PENSIONES Y OTRAS			613,604	39,390.29	46,491.37	38,719.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,601.36	489,002.64
2.3	BIENES Y SERVICIOS			1,588,790	52,623.95	67,763.03	74,237.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,624.77	1,394,165.23
2.6	ADQUISICION DE ACTIVOS NO			18,015	54.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.46	17,960.54
PARCIAL FTE	2			6,301,382	340,907.60	324,389.88	330,839.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	996,136.87	5,305,245.13
TOTAL META				6,301,382	340,907.60	324,389.88	330,839.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	996,136.87	5,305,245.13
0007 9002.3999999.5006136 SUPERVISIÓN DEL MERCADO DE VALORES, MERCADO DE PRODUCTOS Y SISTEMA DE FONDOS COLECTIVOS 03.010 .0018																		
Meta: 00001 - 0227923 SUPERVISION, ACCION: 280.000, LIMA, LIMA, MIRAFLORES																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
2.1	PERSONAL Y OBLIGACIONES			16,377,388	935,405.86	792,296.74	761,822.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,489,524.77	13,887,863.23
2.2	PENSIONES Y OTRAS			3,238,871	207,919.22	245,401.92	204,379.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	657,700.68	2,581,170.32
2.3	BIENES Y SERVICIOS			12,102,762	507,749.03	515,641.87	623,380.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,646,771.34	10,455,990.66
2.6	ADQUISICION DE ACTIVOS NO			912,216	592.95	26,911.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,504.84	884,711.16
PARCIAL FTE	2			32,631,237	1,651,667.06	1,580,252.42	1,589,582.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,821,501.63	27,809,735.37
TOTAL META				32,631,237	1,651,667.06	1,580,252.42	1,589,582.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,821,501.63	27,809,735.37
0008 9002.3999999.5006137 ORIENTACIÓN Y EDUCACIÓN SOBRE MERCADO DE VALORES, MERCADO DE PRODUCTOS Y SISTEMA DE FONDOS COLECTIVOS 03.010 .0018																		
Meta: 00001 - 0227376 ORIENTACION Y EDUCACION, ACCION: 90.000, LIMA, LIMA, MIRAFLORES																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		

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

SEC. FUNC FF	PRG/PROD/PROY ACT/A/OBR FU DIVF GRPF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.1	PERSONAL Y OBLIGACIONES	1,356,197	79,215.32	66,710.20	63,707.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	209,632.58	1,146,564.42
2.2	PENSIONES Y OTRAS	272,565	17,497.30	20,651.61	17,199.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,348.32	217,216.68
2.3	BIENES Y SERVICIOS	1,751,452	39,235.22	111,326.55	71,166.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	221,728.46	1,529,723.54
2.6	ADQUISICION DE ACTIVOS NO	44,313	24.18	6,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,432.18	37,880.82
PARCIAL FTE	2	3,424,527	135,972.02	205,096.36	152,073.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	493,141.54	2,931,385.46
TOTAL META		3,424,527	135,972.02	205,096.36	152,073.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	493,141.54	2,931,385.46
0009 9002.2293177.6000005 ADQUISICION DE EQUIPOS 03.006.0010																
Meta: 00001 - 0000764 EQUIPAMIENTO INSTITUCIONAL, ACCION: 12.000, LIMA, LIMA, MIRAFLORES																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.6	ADQUISICION DE ACTIVOS NO	2,117,487	145,253.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,253.28	1,972,233.72
PARCIAL FTE	2	2,117,487	145,253.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,253.28	1,972,233.72
TOTAL META		2,117,487	145,253.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,253.28	1,972,233.72
TOTAL EJECUTORA		73,866,787	3,719,914.44	3,799,182.42	3,319,724.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,838,821.20	63,027,965.80

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SEC. FUNC FF	PRG/PROD/PROY ACT/A/OBR FU DIVF GRPF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 2	73,866,787	3,719,914.44	3,799,182.42	3,319,724.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,838,821.20	63,027,965.80
	TOTAL	73,866,787	3,719,914.44	3,799,182.42	3,319,724.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,838,821.20	63,027,965.80