

RESUMEN DE RECAUDACION - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

Fecha 26/05/2009
Hora 21:30:21
Pag : 1 de 2

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													
CODIGO FF PARTIDA	PMI	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC
TOTAL RECAUDADO													
SALDO													
% RECAUDADO													
2 RECURSOS DIRECTAMENTE RECAUDADOS													
1.3.1.9.1.2	30,000	164.79	30.71	94.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.3.2.7.1.5	8,300,000	1,275,990.59	65,380.10	174,825.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.3.3.9.1.3	0	4,886.77	6,265.89	3,113.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.1.1.1.1	7,115,000	151,243.63	66,642.81	3,403,505.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.2.1.1.1	2,000,000	395,234.89	410,606.71	1,033,887.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.3.1.2.1	23,500,000	2,760,155.19	1,729,563.31	1,484,605.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.3.1.2.2	55,000	2,725.11	4,482.07	4,352.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.3.1.2.3	46,500,000	4,077,043.02	3,280,063.36	3,844,307.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.3.1.3.1	58,500,000	4,374,761.12	3,920,241.27	3,370,380.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.3.1.3.3	44,000,000	6,360,641.69	3,247,143.19	2,421,114.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.5.1.4.99	0	110,646.40	1,496.22	4,368.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL	2	190,000,000	19,514,493.20	12,731,905.64	15,744,557.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECAUDADO													
SALDO													
% RECAUDADO													
25.26													



Hora : 21.30.21
Pag.: 2 de 2

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSIÓN EN ENERGÍA Y MINERÍA

M E N S U A L I Z A D O																	
FF	CODIGO PARTIDA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ..																	
	TOTAL FUENTE 2	190,000,000	19,514,493.20	12,731,905.64	15,744,557.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,990,956.68	142,009,043.32	25.26
	TOTAL	190,000,000	19,514,493.20	12,731,905.64	15,744,557.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,990,956.68	142,009,043.32	25.26



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	CODIGO PARTIDA	PM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
	1.3.1 9.1 2	30,000	164.79	30.71	94.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289.81	29,710.19	0.97
	1.3.2 7.1 5	8,300,000	1,275,990.59	65,380.10	174,825.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,516,196.59	6,783,803.41	18.27
	1.3.3 9.1 3	0	4,886.77	6,265.89	3,113.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,266.51	-14,266.51	0.00
	1.5.1 1.1 1	7,115,000	151,243.63	66,642.81	3,403,505.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,621,392.14	3,493,607.86	50.90
	1.5.2 1.1 1	2,000,000	396,234.89	410,606.71	1,033,887.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,840,729.21	159,270.79	92.04
	1.5.3 1.2 1	23,500,000	2,760,155.19	1,729,583.31	1,484,605.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,974,324.40	17,525,675.60	25.42
	1.5.3 1.2 2	55,000	2,725.11	4,482.07	4,352.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,559.46	43,440.54	21.02
	1.5.3 1.2 3	46,500,000	4,077,043.02	3,280,053.36	3,844,307.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,201,404.23	35,298,595.77	24.09
	1.5.3 1.3 1	58,500,000	4,374,761.12	3,920,241.27	3,370,380.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,665,383.12	46,834,616.88	19.94
	1.5.3 1.3 3	44,000,000	6,360,641.69	3,247,143.19	2,421,114.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,028,899.83	31,971,100.17	27.34
	1.5.5 1.4 99	0	110,646.40	1,496.22	4,368.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,511.38	-116,511.38	0.00
PARCIALES	2	190,000,000	19,514,493.20	12,731,905.64	15,744,557.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,990,956.68	142,009,043.32	25.26
TOTAL EJECUTORA		190,000,000	19,514,493.20	12,731,905.64	15,744,557.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,990,956.68	142,009,043.32	25.26



RESUMEN DE RECAUDACION - 2009
DEL MES DE ENERO A DICIEMBRE
(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	CODIGO PARTIDA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																	
	TOTAL FUENTE 2	190,000,000	19,514,493.20	12,731,905.64	15,744,557.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,990,956.68	142,009,043.32	25.26
	TOTAL	190,000,000	19,514,493.20	12,731,905.64	15,744,557.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,990,956.68	142,009,043.32	25.26



EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

Fecha : 26/05/2009
Hora : 21:27:41
Pag : 1 de 2

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

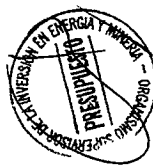
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																	
FF	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		44,582,688	2,630,316.78	2,713,532.42	2,759,820.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,103,670.18	36,479,017.82	18.18
GEN 2.2		3,250,708	184,238.63	206,969.98	220,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,154.61	2,638,553.39	18.83
GEN 2.3		130,006,704	5,929,365.65	6,683,502.62	9,675,986.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,288,854.34	107,717,849.66	17.14
GEN 2.4		6,744,800	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,647,305.79	5,097,494.21	24.42
GEN 2.5		75,000	552.00	6,073.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,625.26	68,374.74	8.83
GEN 2.6		5,340,100	145,067.85	428,639.24	873,764.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,447,471.29	3,892,628.71	27.11
PARCIAL FTE	2	190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95



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

M E N S U A L I Z A D O																	
FF	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ...																	
	TOTAL FUENTE 2	190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95
	TOTAL	190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95



EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)
CONSOLIDADO

Fecha : 26/05/2009
Hora : 21.34.35
Pag : 1 de 2

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	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		44,582,688	2,630,316.78	2,713,532.42	2,759,820.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,103,670.18	36,479,017.82	18.18
GEN 2.2		3,250,708	184,238.63	206,969.98	220,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,154.61	2,638,553.39	18.83
GEN 2.3		130,006,704	5,929,365.65	6,683,502.62	9,675,986.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,288,854.34	107,717,849.66	17.14
GEN 2.4		6,744,800	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,647,305.79	5,097,494.21	24.42
GEN 2.5		75,000	552.00	6,073.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,625.26	68,374.74	8.83
GEN 2.6		5,340,100	145,067.85	428,639.24	873,764.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,447,471.29	3,892,628.71	27.11
PARCIAL FTE 2		190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95
TOTAL EJECUTORA																	
		190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95



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	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ...																	
	TOTAL FUENTE 2	190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95
TOTAL																	
		190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95



EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)
CONSOLIDADO

Fecha : 26/05/2009
Hora : 21:34:15
Pag : 1 de 6

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																
FUPRGF SPRGF PRG ACIPR COMP	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%	COMPROMISO
FF	GENERICA	PIM														
12 ENERGIA																
006 GESTION																
0007 DIRECCION Y SUPERVISION SUPERIOR																
0000 SIN PROGRAMA																
1000110 CONDUCCION Y ORIENTACION SUPERIOR																
3001833 CONDUCCION Y ORIENTACION SUPERIOR																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1		3,442,033	202,021.34	188,397.76	207,371.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,790.79	2,844,242.21	17.37	
GEN 2.2		32,504	12,980.14	13,534.72	14,392.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,907.33	-8,403.33	125.85	
GEN 2.3		1,214,640	79,892.57	24,151.24	68,375.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,418.86	1,042,221.14	14.20	
GEN 2.5		750	0.00	44.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.59	705.41	5.95	
GEN 2.6		21,669	2,219.32	1,661.70	7,512.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,393.57	10,275.43	52.58	
PARCIAL FTE	2	4,711,596	297,113.37	227,790.01	297,651.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	822,555.14	3,889,040.86	17.46	
JB TOTAL COMPONENTE		4,711,596	297,113.37	227,790.01	297,651.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	822,555.14			
0008 ASESORAMIENTO Y APOYO																
0000 SIN PROGRAMA																
1000267 GESTION ADMINISTRATIVA																
3000693 GESTION ADMINISTRATIVA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1		4,545,060	315,505.50	363,929.07	328,260.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,007,694.84	3,537,365.16	22.17	
GEN 2.2		1,137,752	60,817.45	66,898.53	68,661.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,377.50	941,374.50	17.26	
GEN 2.3		8,803,578	478,109.91	529,516.66	698,979.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,706,606.08	7,096,971.92	19.39	
GEN 2.4		6,744,800	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,647,305.79	5,097,494.21	24.42	
GEN 2.5		26,250	552.00	1,560.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,112.65	24,137.35	8.05	
GEN 2.6		1,568,415	32,477.59	58,159.36	267,938.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	353,575.81	1,204,839.19	22.69	
PARCIAL FTE	2	22,815,855	1,436,564.38	1,569,166.20	1,907,942.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,913,672.67	17,902,182.33	21.54	
JB TOTAL COMPONENTE		22,815,855	1,436,564.38	1,569,166.20	1,907,942.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,913,672.67			

OFICINA DE PLANEAMIENTO Y CONTROL DE GESTION

SECRETARIA DE LA UNIVERSIDAD DE MERIDA

30/09/2020

SECRETARIA DE LA UNIVERSIDAD DE MERIDA

OFICINA DE PLANEAMIENTO Y CONTROL DE GESTION

30/09/2020



EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)
CONSOLIDADO

Fecha : 26/05/2009
Hora : 21:34:15
Pag.: 2 de 6

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															
FUPRGF SPRGF PRG ACIPR COMP		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	%
FF	GENERICA	PIM	COMPROSOS												COMPROMISO
2057841 ADQUISICION DEL LOCAL SEDE LIMA OSINERGMIN															
3197047 ADQUISICION DE LOCAL SEDE LIMA OSINERGIM															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.6		1,330,000	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
PARCIAL FTE 2		1,330,000	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
UB TOTAL COMPONENTE		1,330,000	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
0012 CONTROL INTERNO															
0000 SIN PROGRAMA															
1015030 ACCIONES DE CONTROL															
3000006 ACCIONES DE CONTROL Y AUDITORIA															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1		656,567	42,631.79	43,526.10	42,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,795.89	19.62
GEN 2.2		32,505	1,725.64	1,863.39	1,887.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,476.50	16.85
GEN 2.3		525,270	19,287.72	20,310.01	36,901.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,499.10	14.56
GEN 2.5		750	0.00	44.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.59	5.95
GEN 2.6		21,669	927.93	1,661.70	7,512.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,566.82	46.62
PARCIAL FTE 2		1,236,761	64,573.08	67,405.79	88,939.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,918.26	17.86
UB TOTAL COMPONENTE		1,236,761	64,573.08	67,405.79	88,939.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,918.26	17.86



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

M E N S U A L I Z A D O																	
FUPRGE SPRGE PRG ACIPR COMP																	
FF	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	% COMPROMISO
PARCIAL FTE : 2 27,722,548 1,799,825.81 2,041,324.21 2,130,958.12 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5,972,108.14 21,750,439.86 21.54																	
SUB TOTAL COMPONENTE 27,722,548 1,799,825.81 2,041,324.21 2,130,958.12 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5,972,108.14																	
1014784 REGULACION Y FIJACION DE TARIFAS																	
3120880 REGULACION Y FIJACION DE TARIFAS																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		6,416,620	384,700.05	422,334.83	399,408.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,206,443.73	5,210,176.27	18.80
GEN 2.2		325,072	17,256.41	18,633.87	18,874.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,764.94	270,307.06	16.85
GEN 2.3		20,590,981	1,172,062.88	1,138,112.96	2,506,731.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,816,907.63	15,774,073.37	23.39
GEN 2.5		7,500	0.00	445.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445.90	7,054.10	5.95
GEN 2.6		896,690	9,279.31	16,616.95	83,941.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,838.11	786,851.89	12.25
PARCIAL FTE : 2 28,236,863 1,583,298.65 1,596,144.51 3,008,957.15 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 6,188,400.31 22,048,462.69 21.92																	
SUB TOTAL COMPONENTE 28,236,863 1,583,298.65 1,596,144.51 3,008,957.15 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 6,188,400.31																	
1014802 DIFUSION Y ORIENTACION																	
3120857 DIFUSION Y ORIENTACION																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		6,183,504	268,481.21	278,549.54	272,420.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	819,451.64	5,364,052.36	13.25
GEN 2.2		162,536	8,628.21	9,316.93	10,931.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,876.64	133,659.36	17.77
GEN 2.3		8,997,038	312,786.09	401,883.43	433,903.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,148,572.85	7,848,465.15	12.77
GEN 2.5		3,750	0.00	222.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222.95	3,527.05	5.95
GEN 2.6		108,345	4,639.66	11,798.75	37,562.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,001.12	54,343.88	49.84
PARCIAL FTE : 2 15,455,173 594,535.17 701,771.60 754,818.43 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2,051,125.20 13,404,047.80 13.27																	
SUB TOTAL COMPONENTE 15,455,173 594,535.17 701,771.60 754,818.43 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2,051,125.20 13,404,047.80																	
1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																	
3162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		5,418,033	307,572.10	346,426.75	304,496.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	958,495.73	4,459,537.27	17.69
GEN 2.2		390,082	20,707.70	22,360.64	22,649.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,717.94	324,364.06	16.85
GEN 2.3		30,007,862	1,756,014.35	2,210,668.39	2,528,795.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,495,478.10	23,512,383.90	21.65

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)
CONSOLIDADO

Fecha 26/05/2009
Hora : 21:34:15
Pag : 4 de 6

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	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV
TOTAL													
COMPRIMISOS													
DIC													
SALDO													
%													
COMPROMISO													
GEN 2.5		9,000	0.00	535.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.6		268,028	11,135.17	19,940.34	91,046.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 2		36,093.005	2,095,428.32	2,599,931.20	2,946,987.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UB TOTAL COMPONENTE		36,093,005	2,095,428.32	2,599,931.20	2,946,987.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL													
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL													
2 RECURSOS DIRECTAMENTE RECAUDADOS													
GEN 2.1		3,975,416	248,877.82	260,394.32	254,461.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.2		357,577	18,982.05	20,497.25	20,762.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.3		21,996,199	315,931.14	506,139.35	710,489.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.5		8,250	0.00	490.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.6		238,359	10,207.24	18,278.66	82,637.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 2		26,575,801	593,998.25	805,800.07	1,068,350.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UB TOTAL COMPONENTE		26,575,801	593,998.25	805,800.07	1,068,350.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
018 SEGURIDAD JURIDICA													
0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES													
0000 SIN PROGRAMA													
1014795 SOLUCION A RECLAMOS Y CONTROVERSIAS													
3120084 SOLUCION A RECLAMOS Y CONTROVERSIAS													
2 RECURSOS DIRECTAMENTE RECAUDADOS													
GEN 2.1		5,060,570	315,113.65	234,146.00	394,389.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.2		162,536	8,628.21	16,596.93	25,037.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.3		3,906,835	138,680.91	244,830.46	348,214.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.5		3,750	0.00	1,837.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.6		108,345	4,639.66	22,252.91	40,322.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 2		9,242,036	467,062.43	519,663.51	807,964.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UB TOTAL COMPONENTE		9,242,036	467,062.43	519,663.51	807,964.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 MINERIA													



EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)
CONSOLIDADO

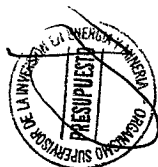
Fecha : 26/05/2009
Hora : 21:34 15
Pag : 5 de 6

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																	
FLPRGF SPRGF PRG ACIPR COMP		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	%		
FF	GENERICA	PMI												COMPROMISOS	COMPROMISO		
010 EFICIENCIA DE MERCADOS																	
0018 EFICIENCIA DE MERCADOS																	
0000 SIN PROGRAMA																	
1041054 SUPERVISION Y FISCALIZACION MINERA																	
3120891 SUPERVISION Y FISCALIZACION MINERA																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN2.1		4,075,303	251,893.65	261,831.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,342.03	3,295,960.97	19.12	
GEN2.2		325,072	17,256.41	18,874.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,764.92	270,307.08	16.85	
GEN2.3		11,860,797	176,829.66	601,178.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	935,517.58	10,925,279.42	7.89	
GEN2.5		7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445.90	7,054.10	5.95	
GEN2.6		311,690	60,262.66	185,163.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,043.18	49,646.82	84.07	
PARCIAL FTE 2		16,580,362	506,242.38	1,067,048.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,032,113.61	14,548,248.39	12.26	
JB TOTAL COMPONENTE		16,580,362	506,242.38	1,067,048.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,032,113.61			
TOTAL															34,106,081.47	155,893,918.53	17.95
EJECUTORA																	



M E N S U A L I Z A D O																		
FUPROF SPRGF PRG ACIPR COMP			TOTAL												%			
FF	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO	
RESUMEN ...																		
TOTAL FUENTE 2			190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95
TOTAL			190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95

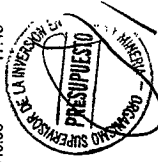


EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

Fecha : 26/05/2009
Hora : 21.33.54
Pag. : 1 de 6

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																		
FUPRGF SPRGF PRG ACIPR COMP				ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	%	
FF	GENERICA	PIM														COMPROMISOS	COMPROMISO	
12 ENERGIA																		
006 GESTION																		
0007 DIRECCION Y SUPERVISION SUPERIOR																		
0000 SIN PROGRAMA																		
1000110 CONDUCCION Y ORIENTACION SUPERIOR																		
3001833 CONDUCCION Y ORIENTACION SUPERIOR																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.1		3,442,033	202,021.34	188,397.76	207,371.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,790.79	2,844,242.21	17.37
GEN 2.2		32,504	12,980.14	13,534.72	14,392.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,907.33	-8,403.33	125.85
GEN 2.3		1,214,640	79,892.57	24,151.24	68,375.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,418.86	1,042,221.14	14.20
GEN 2.5		750	0.00	44.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.59	705.41	5.95
GEN 2.6		21,669	2,219.32	1,661.70	7,512.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,393.57	10,275.43	52.58
PARCIAL FTE 2		4,711,596	297,113.37	227,790.01	297,651.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	822,555.14	3,889,040.86	17.46
UB TOTAL COMPONENTE		4,711,596	297,113.37	227,790.01	297,651.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	822,555.14		
0008 ASESORAMIENTO Y APOYO																		
0000 SIN PROGRAMA																		
1000267 GESTION ADMINISTRATIVA																		
3000693 GESTION ADMINISTRATIVA																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.1		4,545,060	315,505.50	363,929.07	328,260.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,007,694.84	3,537,365.16	22.17
GEN 2.2		1,137,752	60,817.45	66,898.53	68,661.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,377.50	941,374.50	17.26
GEN 2.3		8,803,578	478,109.91	529,516.66	698,979.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,706,606.08	7,096,971.92	19.39
GEN 2.4		6,744,800	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,647,305.79	5,097,494.21	24.42
GEN 2.5		26,250	552.00	1,560.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,112.65	24,137.35	8.05
GEN 2.6		1,558,415	32,477.59	58,159.36	262,938.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	353,575.81	1,204,839.19	22.69
PARCIAL FTE 2		22,815,855	1,436,564.38	1,569,166.20	1,907,942.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,913,672.67	17,902,182.33	21.54
UB TOTAL COMPONENTE		22,815,855	1,436,564.38	1,569,166.20	1,907,942.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,913,672.67		



EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

PI IEGO · 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																	
FLPRGF SPRGF PRG ACIPR COMP FF GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO	
0000 SIN PROGRAMA																	
2057841 ADQUISICION DEL LOCAL SEDE LIMA OSINERGMIN																	
3197047 ADQUISICION DE LOCAL SEDE LIMA OSINERGIM																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.6		1,330,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,330,000.00	0.00	
PARCIAL FTE 2		1,330,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,330,000.00	0.00	
UB TOTAL COMPONENTE		1,330,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
0012 CONTROL INTERNO																	
0000 SIN PROGRAMA																	
1015030 ACCIONES DE CONTROL																	
3000006 ACCIONES DE CONTROL Y AUDITORIA																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		658,567	42,631.79	43,526.10	42,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,795.89	527,771.11	19.62
GEN 2.2		32,505	1,725.64	1,863.39	1,887.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,476.50	27,028.50	16.85
GEN 2.3		525,270	19,287.72	20,310.01	36,901.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,499.10	448,770.90	14.56
GEN 2.5		750	0.00	44.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.59	705.41	5.95
GEN 2.6		21,669	927.93	1,661.70	7,512.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,102.18	11,566.82	46.62
PARCIAL FTE 2		1,236,761	64,573.08	67,405.79	88,939.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,918.26	1,015,842.74	17.86
JB TOTAL COMPONENTE		1,236,761	64,573.08	67,405.79	88,939.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,918.26		

010 EFICIENCIA DE MERCADOS

0018 EFICIENCIA DE MERCADOS

0000 SIN PROGRAMA

1014791 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD

3420886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN21 4 809 582 293 519 67 310 211 55 294 541 18

Q121.1	1500/1000	2500/1000	4000/1000
Q121.1	1500/1000	2500/1000	4000/1000

GEN 2.2
325,072.
1,256.41
18,633.87
16,874.66

3,911,309.60 18 68

270.307.06 16.85

17 420 025 74

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

Fecha : 26/05/2009
Hora : 21:33:54
Pag : 3 de 6

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																		
FUPRGF SPRGF PRG ACIPR COMP				ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
FF	GENERICA	PIM	COMP													COMPROMISOS		COMPROMISO
GEN 2.5		7,500		0.00	445.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445.90	7,054.10	5.95
GEN 2.6		476,890		9,279.31	261,651.90	75,125.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,056.61	130,833.39	72.57
PARCIAL FTE 2		27,722,548		1,799,825.81	2,041,324.21	2,130,958.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,972,108.14	21,750,439.86	21.54
B TOTAL COMPONENTE				27,722,548	1,799,825.81	2,041,324.21	2,130,958.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,972,108.14		
1014794 REGULACION Y FIJACION DE TARIFAS																		
3120880 REGULACION Y FIJACION DE TARIFAS																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.1		6,416,620		384,700.05	422,334.83	399,408.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,206,443.73	5,210,176.27	18.80
GEN 2.2		325,072		17,256.41	18,633.87	18,874.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,764.94	270,307.06	16.85
GEN 2.3		20,590,981		1,172,062.88	1,138,112.96	2,506,731.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,816,907.63	15,774,073.37	23.39
GEN 2.5		7,500		0.00	445.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445.90	7,054.10	5.95
GEN 2.6		896,690		9,279.31	16,616.95	83,941.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,838.11	786,851.89	12.25
PARCIAL FTE 2		28,236,863		1,593,298.65	1,596,144.51	3,008,957.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,188,400.31	22,048,462.69	21.92
JB TOTAL COMPONENTE				28,236,863	1,593,298.65	1,596,144.51	3,008,957.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,188,400.31		
1014802 DIFUSION Y ORIENTACION																		
3120857 DIFUSION Y ORIENTACION																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.1		6,183,504		268,481.21	278,549.54	272,420.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	819,451.64	5,364,052.36	13.25
GEN 2.2		162,536		8,628.21	9,316.93	10,931.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,876.64	133,659.36	17.77
GEN 2.3		8,997,038		312,786.09	401,883.43	433,903.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,148,572.85	7,848,465.15	12.77
GEN 2.5		3,750		0.00	222.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222.95	3,527.05	5.95
GEN 2.6		108,345		4,639.66	11,798.75	37,562.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,001.12	54,343.88	49.84
PARCIAL FTE 2		15,455,173		594,535.17	701,771.60	754,818.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,051,125.20	13,404,047.80	13.27
JB TOTAL COMPONENTE				15,455,173	594,535.17	701,771.60	754,818.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,051,125.20		
1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																		
3162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		



SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

PI IEGO · 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

E IECITORA · 001 ORGANISMO SUPERVISOR DE LA INVERSIÓN EN ENERGÍA Y MINERÍA [001266]

M E N S U A L I Z A D O																	
FUPRGF SPRGF PRG ACIPR COMP		M E N S U A L I Z A D O												TOTAL		% COMPROMISO	
FF	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	%
GEN 2.1		5,418,033	307,572.10	346,426.75	304,496.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	958,495.73	4,459,537.27	17.69
GEN 2.2		390,082	20,707.70	22,360.64	22,649.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,717.94	324,364.06	16.85
GEN 2.3		30,007,862	1,756,014.35	2,210,668.39	2,528,795.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,495,478.10	23,512,383.90	21.65
GEN 2.5		9,000	0.00	535.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535.08	8,464.92	5.95
GEN 2.6		268,028	11,135.17	19,940.34	91,046.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,121.60	145,906.40	45.56
PARCIAL FTE	2	36,093,005	2,095,429.32	2,599,931.20	2,946,987.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,642,348.45	28,450,656.55	21.17
UB TOTAL COMPONENTE		36,093,005	2,095,429.32	2,599,931.20	2,946,987.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,642,348.45		
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																	
3102883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		3,975,416	248,877.82	260,394.32	254,461.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	763,733.52	3,211,682.48	19.21
GEN 2.2		357,577	18,982.05	20,497.25	20,762.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,241.43	297,335.57	16.85
GEN 2.3		21,996,199	315,931.14	506,139.35	710,489.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,532,559.71	20,463,639.29	6.97
GEN 2.5		8,250	0.00	490.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	490.49	7,759.51	5.95
GEN 2.6		238,359	10,207.24	18,278.66	82,637.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,123.83	127,235.17	46.62
PARCIAL FTE	2	26,575,801	593,998.25	805,800.07	1,068,350.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,468,148.98	24,107,652.02	9.29
UB TOTAL COMPONENTE		26,575,801	593,998.25	805,800.07	1,068,350.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,468,148.98		
018 SEGURIDAD JURIDICA																	
0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES																	
0000 SIN PROGRAMA																	
1014795 SOLUCION A RECLAMOS Y CONTROVERSIAS																	
3120884 SOLUCION A RECLAMOS Y CONTROVERSIAS																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		5,060,570	315,113.65	234,146.00	394,389.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	943,649.61	4,116,920.39	18.65
GEN 2.2		162,536	8,628.21	16,596.93	25,037.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,262.47	112,273.53	30.92
GEN 2.3		3,906,835	138,680.91	244,830.46	348,214.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	731,726.14	3,175,108.86	18.73
GEN 2.5		3,750	0.00	1,837.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,837.21	1,912.79	48.99
GEN 2.6		108,345	4,639.66	22,252.91	40,322.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,215.28	41,129.72	62.04

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

Fecha : 26/05/2009
Hora : 21:33.55
Pag : 5 de 6

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																		
FUPRGF SPRGF PRG AC/PR COMP		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO	
FF	GENERICA																	
PARCIAL FTE 2	9,242,036	467,062.43	519,663.51	807,964.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,794,690.71	7,447,345.29	19.42	
UB TOTAL COMPONENTE	9,242,036	467,062.43	519,663.51	807,964.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,794,690.71			
13 MINERIA																		
010 EFICIENCIA DE MERCADOS																		
0018 EFICIENCIA DE MERCADOS																		
0000 SIN PROGRAMA																		
1041054 SUPERVISION Y FISCALIZACION MINERA																		
3120891 SUPERVISION Y FISCALIZACION MINERA																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.1	4,075,303	251,893.65	265,616.50	261,831.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,342.03	3,295,960.97	19.12	
GEN 2.2	325,072	17,256.41	18,633.85	18,874.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,764.92	270,307.08	16.85	
GEN 2.3	11,860,797	176,829.66	157,509.13	601,178.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	935,517.58	10,925,279.42	7.89	
GEN 2.5	7,500	0.00	445.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445.90	7,054.10	5.95	
GEN 2.6	311,690	60,262.66	16,616.97	185,163.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,043.18	49,646.82	84.07	
PARCIAL FTE 2	16,580,362	506,242.38	458,822.35	1,067,048.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,032,113.61	14,548,248.39	12.26	
UB TOTAL COMPONENTE	16,580,362	506,242.38	458,822.35	1,067,048.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,032,113.61			
TOTAL EJECUTORA																		
		190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95	

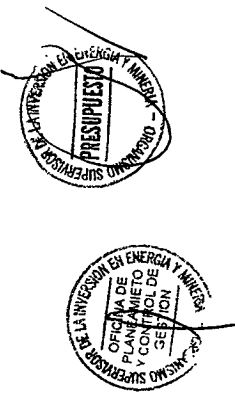


EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

Fecha : 26/05/2009
Hora : 21:33 55
Pag . 6 de 6

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																			
FUPRGF SPRGF PRG AC/PR COMP		TOTAL																	
FF	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO	%	
RESUMEN ...																			
TOTAL FUENTE 2		190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17 95	
TOTAL		190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17 95	



EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

Fecha : 26/05/2009
Hora : 21:28 32
Pag : 1 de 5

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.	FUPRGF SPRGPRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	% COMPROMISO			
FUNC	GENERICA																			
0001	12.006.0007.0000	1.000110	3.001833	CONDUCCION Y ORIENTACION SUPERIOR														- COD.META: 00001 ACCIONES DE LA ALTA DIRECCIÓN, DOCUMENTO: 1000.000, LIMA, LIMA, MAGDALENA DEL MAR		
ACCIONES DE LA ALTA DIRECCION																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.1		3,442,033	202,021.34	188,397.76	207,371.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,790.79	2,844,242.21	17.37		
GEN2.2		32,504	12,980.14	13,534.72	14,392.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,907.33	-8,403.33	125.85		
GEN2.3		1,214,640	79,892.57	24,151.24	68,375.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,418.86	1,042,221.14	14.20		
GEN2.5		750	0.00	44.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.59	705.41	5.95		
GEN2.6		21,669	2,219.32	1,661.70	7,512.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,393.57	10,275.43	52.58		
PARCIAL FTE 2		4,711,596	297,113.37	227,790.01	297,651.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-822,555.14	3,889,040.86	17.46		
TOTAL META		4,711,596	297,113.37	227,790.01	297,651.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	822,555.14	3,889,040.86	17.46		
0002	12.006.0008.0000	1.000267	3.000693	GESTION ADMINISTRATIVA														- COD.META: 00001 ACCIONES ADMINISTRATIVAS, INFORME: 80.000, LIMA, LIMA, MAGDALENA DEL MAR		
ACCIONES ADMINISTRATIVAS																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.1		4,545,060	315,505.50	363,929.07	328,260.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,007,694.84	3,537,365.16	22.17		
GEN2.2		1,137,752	60,817.45	66,898.53	68,661.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,377.50	941,374.50	17.26		
GEN2.3		8,803,578	478,109.91	529,516.66	698,979.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,706,606.08	7,096,971.92	19.39		
GEN2.4		6,744,800	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,647,305.79	5,097,494.21	24.42		
GEN2.5		26,250	552.00	1,560.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,112.65	24,137.35	8.05		
GEN2.6		1,558,415	32,477.59	58,159.36	262,938.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363,575.81	1,204,839.19	22.69		
PARCIAL FTE 2		22,815,855	1,436,564.38	1,569,166.20	1,907,942.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,913,672.67	17,902,182.33	21.54		
TOTAL META		22,815,855	1,436,564.38	1,569,166.20	1,907,942.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,913,672.67	17,902,182.33	21.54		
0003	12.006.0010.0000	2.057841	3.197047	ADQUISICION DE LOCAL SEDE LIMA OSINERGIM														- COD.META: 00001 ADQUISICIÓN DEL LOCAL, PORCENTAJE: 14.000, LIMA, LIMA, MAGDALENA DEL MAR		
ADQUISICION DE INMUEBLES																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.6		1,330,000	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	0.00	1,330,000.00	0.00		
PARCIAL FTE 2		1,330,000	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	0.00	1,330,000.00	0.00		
TOTAL META		1,330,000	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	0.00	1,330,000.00	0.00		

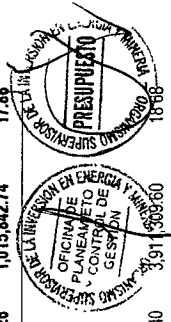


EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

Fecha : 26/05/2009
Hora : 21:28:32
Pag. 2 de 5

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.	FUPRGF SPRGFRGACPR COMP	PIM	GENERICA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO		
0004	12.006.0012.0000	1.015030	3.000006	ACCIONES DE CONTROL Y AUDITORIA																
- COD.META: 00001 ACCIÓN Y CONTROL, INFORME: 2.000, LIMA, LIMA, MAGDALENA DEL MAR																				
CONTROL INTERNO																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.1		656,587		42,631.79	43,526.10	42,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,795.89	527,771.11	19.62		
GEN2.2		32,505		1,725.64	1,863.39	1,887.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,476.50	27,028.50	16.85		
GEN2.3		525,270		19,287.72	20,310.01	36,901.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,499.10	448,770.90	14.56		
GEN2.5		750		0.00	44.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.59	705.41	5.95		
GEN2.6		21,669		927.93	1,661.70	7,512.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,102.18	11,566.82	46.62		
PARCIAL FTE	2	1,236,761		64,573.08	67,405.79	88,939.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,918.26	1,015,842.74	17.86		
TOTAL META		1,236,761		64,573.08	67,405.79	88,939.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,918.26	1,015,842.74	17.86		
0005	12.010.0018.0000	1.014791	3.120886	SUPERVISION Y FISCALIZACION DE ELECTRICIDAD																
- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN ELECTRICIDAD, INSPECCION: 16534.000, LIMA, LIMA, MAGDALENA DEL MAR																				
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.1		4,809,582		293,519.67	310,211.55	294,541.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	898,272.40	3,911,309.60	16.85		
GEN2.2		325,072		17,256.41	18,633.87	18,874.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,764.94	270,307.06	16.85		
GEN2.3		22,103,504		1,479,770.42	1,450,380.99	1,742,416.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,672,568.29	17,430,935.71	21.14		
GEN2.5		7,500		0.00	445.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445.90	7,054.10	5.95		
GEN2.6		476,890		9,279.31	261,651.90	75,125.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,056.61	130,833.39	72.57		
PARCIAL FTE	2	27,722,548		1,799,825.81	2,041,324.21	2,130,958.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,972,108.14	21,750,439.86	21.54		
TOTAL META		27,722,548		1,799,825.81	2,041,324.21	2,130,958.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,972,108.14	21,750,439.86	21.54		



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 [001/266]

[illegible]

13.404.047.60

OFICINA DE PLANEAMIENTO Y CONTROL DE GESTION

ORDENADO SUPERVISOR

PRESIPIUES

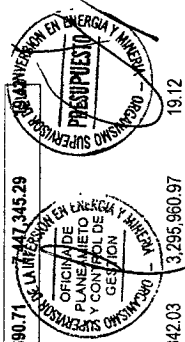
ORDENADO SUPERVISOR

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

Fecha : 26/05/2009
Hora : 21:28.32
Pag : 4 de 5

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.	FUPRGF SPRGFRGACIPR COMP GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV
TOTAL COMPROMISOS													
%													
SALDO													
COMPROMISO													
GEN 2.2	357,577	18,982.05	20,497.25	20,762.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.3	21,996,199	315,931.14	506,139.35	710,489.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.5	8,250	0.00	490.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.6	238,369	10,207.24	18,278.66	82,637.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 2	26,575,801	593,998.25	805,800.07	1,068,350.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL META	26,575,801	593,998.25	805,800.07	1,068,350.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
- COD.META: 00001 ATENCION DE RECLAMOS Y CONTROVERSIAS, RESOLUCION: 5200.000, LIMA, LIMA, MAGDALENA DEL MAR													
0010 12.010.0039.0000 1.014795 3.120884 SOLUCION A RECLAMOS Y CONTROVERSIAS													
ATENCION DE RECLAMOS Y CONTROVERSIAS													
2 RECURSOS DIRECTAMENTE RECAUDADOS													
GEN 2.1	5,060,570	315,113.65	234,146.00	394,389.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.2	162,536	8,628.21	16,596.93	25,037.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.3	3,906,835	138,680.91	244,830.46	348,214.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.5	3,750	0.00	1,837.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.6	108,345	4,639.66	22,252.91	40,322.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 2	9,242,036	467,062.43	519,663.51	807,964.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL META	9,242,036	467,062.43	519,663.51	807,964.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERA, INSPECCION: 300.000, LIMA, LIMA, MAGDALENA DEL MAR													
0011 13.010.0018.0000 1.041054 3.120891 SUPERVISION Y FISCALIZACION MINERA													
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERA													
2 RECURSOS DIRECTAMENTE RECAUDADOS													
GEN 2.1	4,075,303	251,893.65	265,616.50	261,831.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.2	325,072	17,256.41	18,633.85	18,874.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.3	11,860,797	176,829.66	157,509.13	601,178.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.5	7,500	0.00	445.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.6	311,690	60,262.66	16,616.97	185,163.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 2	16,580,362	506,242.38	458,822.35	1,067,048.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL META	16,580,362	506,242.38	458,822.35	1,067,048.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

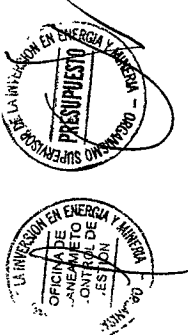


EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

Fecha : 26/05/2009
Hora : 21:28:32
Pag : 5 de 5

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.	FUPRGF	SPRGF	PRGAC	PR COMP	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	COMPROMISOS	SALDO	%	COMPROMISO
FUNC	FF		GENERICA	PIM																	
RESUMEN ...																					
TOTAL FUENTE 2				190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95	
TOTAL				190,000,000	9,438,642.84	10,587,819.45	14,079,619.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,106,081.47	155,893,918.53	17.95	



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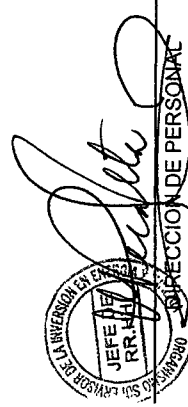
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2009

GENERICA DEL GASTO 1. PERSONAL Y OBLIGACIONES SOCIALES

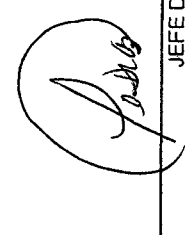
SECTOR: PRESIDENCIA DEL CONSEJO DE MINISTROS
PLIEGO: ORGANISMO SUPERVISOR DE LA INVERSIÓN EN ENERGÍA Y MINERÍA -OSINERGMIN
UNIDAD EJECUTORA: ORGANISMO SUPERVISOR DE LA INVERSIÓN EN ENERGÍA Y MINERÍA -OSINERGMIN
REGIMEN LABORAL : D. L. 728 REGIMEN DE LA ACTIVIDAD PRIVADA

CARRERAS Y NIVELES	EJECUCION TRIMESTRAL					
	MES Enero 2009		MES Febrero 2009		MES Marzo 2009	
	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL
DETALLE POR NIVELES REMUNERATIVOS						
DIRECTIVOS	14	223,600.00	14	241,492.12	14	218,049.25
FUNCIONARIOS	21	274,864.34	21	279,139.31	21	285,336.90
PROFESIONALES	199	1,790,352.45	198	1,854,381.82	198	1,810,194.09
TECNICOS	25	93,485.99	25	96,106.17	24	94,705.74
DIETAS CONSEJO DIRECTIVO, TASTEM, JARU Y TSC	21	82,608.00	21	0.00	20	183,936.00
SUBTOTAL (1)	280	2,464,910.78	279	2,471,119.42	277	2,592,221.98
OBLIGACIONES DEL EMPLEADOR (Cargas Sociales)						
GASTOS VARIABLES Y OCASIONALES		165,406.00		171,413.00		167,599.00
ESCOLARIDAD Y AGUINALDOS DE JULIO Y DICIEMBRE				71,000.00		
OTROS (Detallar)						
SUBTOTAL (2)	0	165,406.00	0	242,413.00	0	167,599.00
TOTAL= (1) + (2)	280	2,630,316.78	279	2,713,532.42	277	2,759,820.98

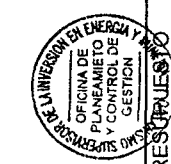
1/ Incluir formato consolidado a nivel pliego
2/ Aplicable a todos los regimenes laborales (Ejm DL 276, DL 728).



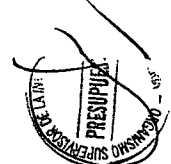
JEFE DE RR.HH.



JEFE DE PRESUPUESTO



OSINERGMIN



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PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2009

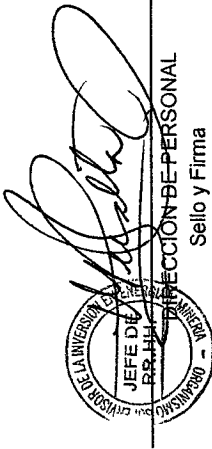
GENERICA DEL GASTO 2. PENSIONES Y OTRAS PRESTACIONES SOCIALES

SECTOR:
PLIEGO:
UNIDAD EJECUTORA:

PRESIDENCIA DEL CONSEJO DE MINISTROS
ORGANISMO SUPERVISOR DE LA INVERSIÓN EN ENERGÍA Y MINERÍA -OSINERGMIN
ORGANISMO SUPERVISOR DE LA INVERSIÓN EN ENERGÍA Y MINERÍA -OSINERGMIN

CARRERAS Y NIVELES	EJECUCION TRIMESTRAL					
	MES Enero 2009		MES Febrero 2009		MES Marzo 2009	
	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL
DETALLE POR NIVELES REMUNERATIVOS						
DIRECTIVOS	14	9,760.27	14	10,862.46	14	10,719.46
FUNCIONARIOS	21	13,462.83	21	13,780.59	21	13,939.48
PROFESIONALES	199	133,519.59	198	145,270.39	198	147,678.56
TECNICOS	25	15,821.43	25	16,425.21	24	16,409.33
SUBTOTAL (1)	259	172,564.12	258	186,338.65	257	188,746.83
GASTOS VARIABLES Y OCASIONALES						
ESCOLARIDAD Y AGUINALDOS DE JULIO Y DICIEMBRE						
OTROS (SUBSIDIOS POR MATERNIDAD Y ENFERMEDAD)		11,674.50		20,631.33		32,199.17
SUBTOTAL (2)		11,674.50		20,631.33		32,199.17
TOTAL = (1) + (2)	259	184,238.62	258	206,969.98	257	220,946.00

1/ Incluir formato consolidado a nivel pliego


JEFE DE PRESUPUESTO
Sello y Firma


OSINERGMIN
Sello y Firma


OSINERGMIN
Sello y Firma