

"Año de la Unión Nacional frente a la Crisis Externa"

Lima, 20 de julio de 2009

OFICIO N° 054 -2009-OS-OPC

Señor
JUAN MUÑOZ ROMERO
Director General
Dirección Nacional de Presupuesto Público
Ministerio de Economía y Finanzas
Presente



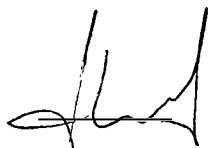
Asunto : Información presupuestaria – II trimestre año fiscal 2009

Ref. : Resolución Directoral N° 060- 2008-EF/76.01
Directiva N° 003-2007-EF/76.01 "Directiva para la Ejecución Presupuestaria"

Es grato dirigirme a usted para hacerle llegar la información presupuestaria de ingresos y gastos de OSINERGMIN, correspondiente al segundo trimestre del año fiscal 2009.

Hago propicia la oportunidad para expresar a usted los sentimientos de mi especial consideración.

Atentamente,



JULIO LAZO ABADIE
Jefe Oficina de Planeamiento y Control Gestión

Adj. Formatos SIAF
Formato N°2/GN
Formato N°3/GN



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

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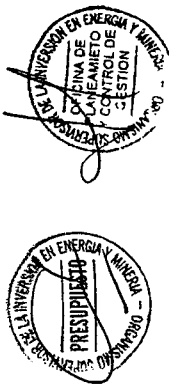
SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O															
FUPRGF SPRGF PRG ACPR COMP FF CATEGORIA PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% 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	3,406,602	202,021.34	188,397.76	207,371.69	191,438.97	308,412.18	190,321.25	0.00	0.00	0.00	0.00	0.00	1,287,963.19	2,118,638.81	37.81
GEN 2.2	67,935	12,980.14	13,534.72	14,392.47	1,672.84	1,902.96	1,890.04	0.00	0.00	0.00	0.00	0.00	46,373.17	21,561.83	68.26
GEN 2.3	1,213,044	89,911.62	30,938.18	77,029.92	141,262.33	206,821.91	255,044.35	0.00	0.00	0.00	0.00	0.00	801,008.31	412,036.69	66.03
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	705.41	5.95
GEN 2.6	23,265	2,219.32	1,661.70	7,540.15	284.55	18.44	6,317.41	0.00	0.00	0.00	0.00	0.00	18,041.57	5,223.43	77.55
PARCIAL FTE 2	4,711,596	307,132.42	234,576.95	306,334.23	334,658.69	517,155.49	453,573.05	0.00	0.00	0.00	0.00	0.00	2,153,430.83	2,558,165.17	45.70
UB TOTAL COMPONENTE	4,711,596	307,132.42	234,576.95	306,334.23	334,658.69	517,155.49	453,573.05	0.00	0.00	0.00	0.00	0.00	2,153,430.83		
0008 ASESORAMIENTO Y APOYO															
0000 SIN PROGRAMA															
1000287 GESTION ADMINISTRATIVA															
3000693 GESTION ADMINISTRATIVA															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.1	4,545,060	315,505.50	363,929.07	328,260.27	310,898.73	463,166.32	295,679.67	0.00	0.00	0.00	0.00	0.00	2,077,439.56	2,467,620.44	45.71
GEN 2.2	1,137,752	60,817.45	66,898.53	68,661.52	193.36	67,203.90	66,951.42	0.00	0.00	0.00	0.00	0.00	330,726.18	807,025.82	29.07
GEN 2.3	7,803,578	488,956.17	531,381.19	701,403.65	814,010.51	761,050.87	900,974.95	0.00	0.00	0.00	0.00	0.00	4,197,777.34	3,605,800.66	53.79
GEN 2.4	6,744,800	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	0.00	0.00	3,294,611.58	3,450,188.42	48.85
GEN 2.5	26,250	552.00	1,560.65	0.00	1,417.46	0.00	355.00	0.00	0.00	0.00	0.00	0.00	3,885.11	22,364.89	14.80
GEN 2.6	2,558,415	32,477.59	58,159.36	263,904.86	10,186.00	645.40	6,128.89	0.00	0.00	0.00	0.00	0.00	371,502.10	2,186,912.90	14.52
PARCIAL FTE 2	22,815,855	1,447,410.64	1,571,030.73	1,911,332.23	1,685,807.99	1,841,168.42	1,819,191.86	0.00	0.00	0.00	0.00	0.00	10,275,941.87	12,539,913.13	45.04
UB TOTAL COMPONENTE	22,815,855	1,447,410.64	1,571,030.73	1,911,332.23	1,685,807.99	1,841,168.42	1,819,191.86	0.00	0.00	0.00	0.00	0.00	10,275,941.87		

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(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															
FUPRGF SPRGF PRG ACIPR COMP FF CATEGORIA PIM GENERICA	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															
GEN2.6	1,330,000	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	0.00	0.00	0.00	0.00	419,261.40	910,738.60	31.52
PARCIAL FTE 2	1,330,000	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	0.00	0.00	0.00	0.00	419,261.40	910,738.60	31.52
UB TOTAL COMPONENTE	1,330,000	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	0.00	0.00	0.00	0.00	419,261.40		
0012 CONTROL INTERNO															
0000 SIN PROGRAMA															
1015030 ACCIONES DE CONTROL															
3000006 ACCIONES DE CONTROL Y AUDITORIA															
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN2.1	656,567	42,631.79	42,638.00	39,962.32	63,118.01	39,864.00	0.00	0.00	0.00	0.00	0.00	0.00	271,740.22	384,826.78	41.39
GEN2.2	32,505	1,725.64	1,863.39	1,887.47	1,902.97	1,890.04	0.00	0.00	0.00	0.00	0.00	0.00	9,275.03	23,229.97	28.53
GEN2.3	525,171	19,574.46	37,090.89	39,629.28	39,338.75	28,840.02	0.00	0.00	0.00	0.00	0.00	0.00	184,949.95	340,221.05	35.22
GEN2.5	750	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	927.93	1,661.70	284.57	18.44	175.11	0.00	0.00	0.00	0.00	0.00	0.00	10,607.90	11,061.10	48.95
PARCIAL FTE 2	1,236,662	64,859.82	89,156.51	79,881.69	104,378.17	70,769.17	0.00	0.00	0.00	0.00	0.00	0.00	476,617.69	760,044.31	38.54
UB TOTAL COMPONENTE	1,236,662	64,859.82	89,156.51	79,881.69	104,378.17	70,769.17	0.00	0.00	0.00	0.00	0.00	0.00	476,617.69		

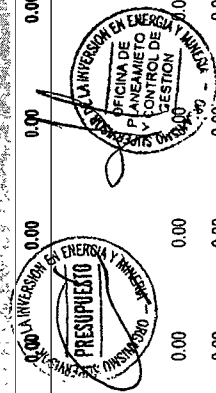


EJECUCION COMPROMISOS Vs MARCO - 2009 DEL MES DE ENERO A JUNIO (EN NUEVOS SOLES)

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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 ACPR COMP				M E N S U A L I Z A D O												TOTAL		%	
FF	CATEGORIA	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	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	0.00	445.90	7,054.10	5.95
GEN 2.6	476,890			9,279.31	261,651.90	75,401.40	2,845.71	184.40	32,847.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	382,209.83	94,680.17	80.15
PARCIAL FTE 2				1,802,693.36	2,042,989.69	2,132,439.19	1,628,838.23	2,108,762.04	1,952,127.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,667,849.56	16,054,698.44	42.09
UB TOTAL COMPONENTE				27,722,548	1,802,693.36	2,042,989.69	1,628,838.23	2,108,762.04	1,952,127.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,667,849.56		
1014794 REGULACION Y FIJACION DE TARIFAS																			
3120880 REGULACION Y FIJACION DE TARIFAS																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN 2.1	6,417,520			384,700.05	422,334.83	399,408.85	374,219.14	577,385.56	370,894.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,528,942.43	3,888,577.57	39.41
GEN 2.2	324,802			17,256.41	18,633.87	18,874.66	55.25	19,029.68	18,900.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,750.27	232,051.73	28.56
GEN 2.3	20,590,971			1,172,812.36	1,153,047.71	2,522,215.36	1,224,206.50	1,073,628.68	1,727,477.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,873,388.23	11,717,582.77	43.09
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	895,690			9,279.31	16,616.95	84,217.85	13,895.71	144,718.40	1,751.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270,479.33	626,210.67	30.16
PARCIAL FTE 2				28,237,483	1,584,048.13	1,611,079.26	1,612,376.60	1,814,762.32	2,119,023.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,766,006.16	16,471,476.84	41.67
UB TOTAL COMPONENTE				28,237,483	1,584,048.13	1,611,079.26	1,612,376.60	1,814,762.32	2,119,023.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,766,006.16		
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	267,459.19	382,175.66	256,162.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,725,248.76	4,458,255.24	27.90
GEN 2.2	162,536			8,628.21	9,316.93	10,931.50	3,947.62	17,789.87	17,005.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,619.33	94,916.67	41.60
GEN 2.3	8,994,938			359,140.47	447,849.05	491,195.51	420,064.56	388,972.15	607,275.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,714,497.59	6,280,440.41	30.18
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	0.00	222.95	3,527.05	5.95
GEN 2.6	110,445			4,639.66	11,798.75	37,700.71	19,182.86	7,872.24	19,818.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,012.98	9,432.02	91.46
PARCIAL FTE 2				15,455,173	640,889.55	747,737.22	710,654.23	796,809.92	900,262.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,608,601.61	10,846,571.39	29.82
UB TOTAL COMPONENTE				15,455,173	640,889.55	747,737.22	710,654.23	796,809.92	900,262.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,608,601.61		

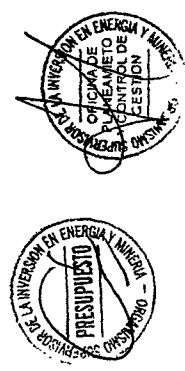


EJECUCION COMPROMISOS Vs MARCO - 2009 DEL MES DE ENERO A JUNIO (EN NUEVOS SOLES)

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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													
FUORGF PRGF PRG ACPR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV
FF	GENERICA												
2 RECURSOS DIRECTAMENTE RECAUDADOS													
GEN2.1		5,418,033	307,572.10	346,426.75	304,496.88	304,444.89	455,971.40	289,333.50	0.00	0.00	0.00	0.00	0.00
GEN2.2		390,082	20,707.70	22,360.64	22,649.60	66.30	22,883.94	22,680.49	0.00	0.00	0.00	0.00	0.00
GEN2.3		29,398,062	1,760,486.37	2,257,773.89	2,506,347.88	1,245,905.49	2,231,605.21	2,597,553.15	0.00	0.00	0.00	0.00	0.00
GEN2.5		9,000	0.00	535.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN2.6		877,828	11,135.17	19,940.34	91,377.29	242,647.06	336,054.43	2,101.33	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 2		36,093,005	2,099,901.34	2,647,036.70	2,924,871.66	1,793,063.74	3,046,514.98	2,911,668.47	0.00	0.00	0.00	0.00	0.00
UB TOTAL COMPONENTE		36,093,005	2,099,901.34	2,647,036.70	2,924,871.66	1,793,063.74	3,046,514.98	2,911,668.47	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													
GEN2.1		3,975,416	248,877.82	260,394.32	254,461.38	238,906.14	366,506.73	237,975.01	0.00	0.00	0.00	0.00	0.00
GEN2.2		357,577	18,982.05	20,487.25	20,762.13	60.77	20,332.66	20,790.45	0.00	0.00	0.00	0.00	0.00
GEN2.3		21,996,199	320,317.04	507,820.79	710,325.74	1,011,886.08	878,966.20	1,007,058.85	0.00	0.00	0.00	0.00	0.00
GEN2.5		8,250	0.00	490.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN2.6		238,359	10,207.24	18,278.66	82,941.53	3,130.29	202.84	11,051.22	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 2		26,575,801	588,384.15	807,481.51	1,068,490.78	1,253,983.28	1,266,608.43	1,276,885.53	0.00	0.00	0.00	0.00	0.00
UB TOTAL COMPONENTE		26,575,801	588,384.15	807,481.51	1,068,490.78	1,253,983.28	1,266,608.43	1,276,885.53	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													
3120884 SOLUCION A RECLAMOS Y CONTROVERSIAS													
2 RECURSOS DIRECTAMENTE RECAUDADOS													
GEN2.1		5,060,570	315,113.65	234,146.00	394,389.96	305,739.90	371,146.91	299,793.14	0.00	0.00	0.00	0.00	0.00
GEN2.2		162,536	8,628.21	16,596.93	25,037.33	14,587.62	12,114.84	10,091.87	0.00	0.00	0.00	0.00	0.00
GEN2.3		3,903,835	140,114.69	254,676.54	355,402.03	252,635.24	298,417.85	368,093.90	0.00	0.00	0.00	0.00	0.00



EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(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																	
FUPRGF SPRGF PRG ACIPR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
FF	GENERICA														COMPROMISOS		COMPROMISO
GEN 2.5		6,750	0.00	1,837.21	0.00	0.00	2,421.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,258.60	2,491.40	63.09
GEN 2.6		108,345	4,639.66	22,252.91	37,700.71	1,422.86	92.20	875.56	0.00	0.00	0.00	0.00	0.00	0.00	66,983.90	41,361.10	61.82
PARCIAL FTE 2		9,242,036	468,486.21	529,709.59	812,530.03	574,385.62	684,195.19	678,854.47	0.00	0.00	0.00	0.00	0.00	0.00	3,748,171.11	5,493,864.89	40.56
UB TOTAL COMPONENTE		9,242,036	468,486.21	529,709.59	812,530.03	574,385.62	684,195.19	678,854.47	0.00	0.00	0.00	0.00	0.00	0.00	3,748,171.11		
13 MINERIA																	
010 EFICIENCIA DE MERCADOS																	
0018 EFICIENCIA DE MERCADOS																	
0000 SIN PROGRAMA																	
1041054 SUPERVISION Y FISCALIZACION MINERA																	
3120881 SUPERVISION Y FISCALIZACION MINERA																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		4,075,303	251,893.65	265,616.50	261,831.88	234,547.11	358,549.85	237,211.73	0.00	0.00	0.00	0.00	0.00	0.00	1,609,650.72	2,465,652.28	39.50
GEN 2.2		325,072	17,256.41	18,633.85	18,874.66	55.25	19,029.68	18,900.40	0.00	0.00	0.00	0.00	0.00	0.00	92,750.25	232,321.75	28.53
GEN 2.3		11,860,276	261,826.15	159,723.62	601,821.76	462,382.78	454,943.01	747,314.24	0.00	0.00	0.00	0.00	0.00	0.00	2,688,011.56	9,172,264.44	22.66
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		311,690	60,262.66	16,616.97	185,439.55	2,845.71	184.40	6,450.11	0.00	0.00	0.00	0.00	0.00	0.00	271,799.40	39,890.60	87.20
PARCIAL FTE 2		16,579,841	391,238.87	461,036.84	1,067,967.85	699,830.85	832,706.94	1,009,876.48	0.00	0.00	0.00	0.00	0.00	0.00	4,662,657.83	11,917,183.17	28.12
UB TOTAL COMPONENTE		16,579,841	391,238.87	461,036.84	1,067,967.85	699,830.85	832,706.94	1,009,876.48	0.00	0.00	0.00	0.00	0.00	0.00	4,662,657.83		

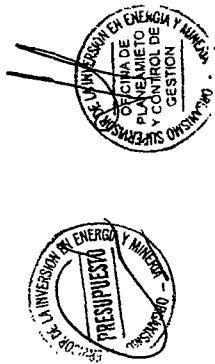


EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(EN NUEVOS SOLES)

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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 [001286]

M E N S U A L I Z A D O																			
FUPROF SPRGF PRG ACPR COMP	CATEGORIA	PM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	COMPROMISOS	SALDO	%	COMPROMISO
FF	GENERICA																		
RESUMEN ..																			
TOTAL FUENTE 2	190,000,000		9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62	
TOTAL	190,000,000		9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62	



EJECUCION COMPROMISOS Vs MARCO - 2009

DEL MES DE ENERO A JUNIO

(EN NUEVOS SOLES)

Fecha : 17/07/2009
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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 SPRGPRGACPR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO			
0001	12.006.0007.0000	1.000110	3.001833	CONDUCCION Y ORIENTACION SUPERIOR															- COD.META: 00001 ACCIONES DE LA ALTA DIRECCION, DOCUMENTO: 1000.000, LIMA, LIMA, MAGDALENA DEL MAR		
ACCIONES DE LA ALTA DIRECCION																					
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
GEN 2.1		3,406,602		202,021.34	188,397.76	207,371.69	191,438.97	308,412.18	190,321.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,287,963.19	2,118,638.81	37.81		
GEN 2.2		67,935		12,980.14	13,534.72	14,392.47	1,672.84	1,902.96	1,890.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,373.17	21,561.83	68.26		
GEN 2.3		1,213,044		89,911.62	30,938.18	77,029.92	141,262.33	206,821.91	255,044.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	801,008.31	412,035.69	66.03		
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		23,265		2,219.32	1,661.70	7,540.15	284.55	18.44	6,317.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,041.57	5,223.43	77.55		
PARCIAL FTE 2		4,711,596		307,132.42	234,576.95	306,334.23	334,658.69	517,155.49	453,573.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,153,430.83	2,558,165.17	45.70		
TOTAL META		4,711,596		307,132.42	234,576.95	306,334.23	334,658.69	517,155.49	453,573.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,153,430.83	2,558,165.17	45.70		
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																					
GEN 2.1		4,545,060		315,505.50	363,929.07	328,260.27	310,898.73	463,166.32	295,679.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,207,743.95	2,467,620.44	45.71		
GEN 2.2		1,137,752		60,817.45	66,898.53	68,661.52	193.36	67,203.90	66,951.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330,726.18	807,025.82	29.07		
GEN 2.3		7,803,578		488,956.17	531,381.19	701,403.65	814,010.51	761,050.87	900,974.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,197,777.34	3,605,800.66	53.79		
GEN 2.4		6,744,800		549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,294,611.58	3,450,188.42	48.85		
GEN 2.5		26,250		552.00	1,560.65	0.00	1,417.46	0.00	355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,885.11	22,364.89	14.80		
GEN 2.6		2,558,415		32,477.59	58,159.36	263,904.86	10,186.00	645.40	6,128.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371,502.10	2,186,912.90	14.52		
PARCIAL FTE 2		22,815,855		1,447,410.64	1,571,030.73	1,911,332.23	1,685,807.99	1,841,168.42	1,819,191.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,275,941.87	12,539,913.13	45.04		
TOTAL META		22,815,855		1,447,410.64	1,571,030.73	1,911,332.23	1,685,807.99	1,841,168.42	1,819,191.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,275,941.87	12,539,913.13	45.04		

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

Fecha : 17/07/2009
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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 SPRGFRGACPR COMP CATEGORIA PIM GENERICA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
TOTAL META		1,330,000	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	0.00	0.00	0.00	0.00	419,261.40	910,738.60	31.52
- COD.META: 00001 ACCIÓN Y CONTROL INFORME: 2.000, LIMA, LIMA, MAGDALENA DEL MAR																
0004 12.006.0012.0000 1.015030 3.000008 ACCIONES DE CONTROL Y AUDITORIA																
CONTROL INTERNO																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	656,567	42,631.79	43,526.10	42,638.00	39,962.32	63,118.01	39,964.00	0.00	0.00	0.00	0.00	0.00	0.00	271,740.22	384,826.78	41.39
GEN 2.2	32,505	1,725.64	1,863.39	1,887.47	5.52	1,902.97	1,890.04	0.00	0.00	0.00	0.00	0.00	0.00	9,275.03	23,229.97	28.53
GEN 2.3	525,171	19,574.46	20,476.55	37,090.89	39,629.28	39,338.75	28,840.02	0.00	0.00	0.00	0.00	0.00	0.00	184,949.95	340,221.05	35.22
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	7,540.15	284.57	18.44	175.11	0.00	0.00	0.00	0.00	0.00	0.00	10,607.90	11,061.10	48.95
PARCIAL FTE 2	1,236,662	64,859.82	67,572.33	89,156.51	79,881.69	104,378.17	70,769.17	0.00	0.00	0.00	0.00	0.00	0.00	476,617.69	760,044.31	38.54
TOTAL META		1,236,662	67,572.33	89,156.51	79,881.69	104,378.17	70,769.17	0.00	0.00	0.00	0.00	0.00	0.00	476,617.69	760,044.31	38.54
- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN ELECTRICIDAD, INSPECCION: 18534.000, LIMA, LIMA, MAGDALENA DEL MAR																
0005 12.010.0018.0000 1.014791 3.120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD																
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1	4,809,582	293,519.67	310,211.55	294,541.18	272,518.98	422,977.45	261,106.66	0.00	0.00	0.00	0.00	0.00	0.00	1,854,875.49	2,954,706.51	38.57
GEN 2.2	325,072	17,256.41	18,633.87	18,874.66	55.25	19,029.68	18,900.40	0.00	0.00	0.00	0.00	0.00	0.00	92,750.27	232,321.73	28.53
GEN 2.3	22,103,504	1,482,637.97	1,452,046.47	1,743,621.95	1,353,418.29	1,666,570.51	1,639,272.88	0.00	0.00	0.00	0.00	0.00	0.00	9,337,568.07	12,765,935.93	42.24
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	75,401.40	2,845.71	184.40	32,847.11	0.00	0.00	0.00	0.00	0.00	0.00	382,209.83	94,680.17	80.15
PARCIAL FTE 2	27,722,548	1,802,693.36	2,042,989.69	2,132,439.19	1,628,838.23	2,108,762.04	1,952,127.05	0.00	0.00	0.00	0.00	0.00	0.00	11,667,849.56	16,054,698.44	42.09
TOTAL META		27,722,548	1,802,693.36	2,042,989.69	2,132,439.19	2,108,762.04	1,952,127.05	0.00	0.00	0.00	0.00	0.00	0.00	11,667,849.56	16,054,698.44	42.09

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

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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 SPRG	PRGACI	PR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO		
FUNC	FF	GENERICA																				
GEN 2.3			20,590,971		1,172,812.36		1,153,047.71		2,522,215.36		1,224,206.50		1,073,628.68		1,727,477.62		0.00	0.00	0.00	8,873,388.23	11,717,582.77	43.09
GEN 2.5			7,500		0.00		445.90		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		84,217.85		13,895.71		144,718.40		1,751.11		0.00	0.00	0.00	270,479.33	626,210.67	30.16
PARCIAL FTE 2			28,237,483		1,184,048.13		1,611,079.26		3,024,716.72		1,612,376.60		1,814,762.32		2,119,023.13		0.00	0.00	0.00	11,766,006.16	16,471,476.84	41.67
TOTAL META			28,237,483		1,584,048.13		1,611,079.26		3,024,716.72		1,612,376.60		1,814,762.32		2,119,023.13		0.00	0.00	0.00	11,766,006.16	16,471,476.84	41.67
- COD.META: 00001 ACTIVIDAD DE DIFUSIÓN, CAMPAÑA: 1803.000, LIMA, LIMA, MAGDALENA DEL MAR																						
0007 12.010.0018.0000 1.014802 3.120857 DIFUSION Y ORIENTACION																						
ACTIVIDAD DE DIFUSION																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
GEN 2.1			6,183,504		268,481.21		278,549.54		272,420.89		267,459.19		382,175.66		256,162.27		0.00	0.00	0.00	1,725,248.76	4,458,255.24	27.90
GEN 2.2			162,536		8,628.21		9,316.93		10,931.50		3,947.62		17,789.87		17,005.20		0.00	0.00	0.00	67,619.33	94,916.67	41.60
GEN 2.3			8,994,938		359,140.47		447,849.05		491,195.51		420,064.56		388,972.15		607,275.85		0.00	0.00	0.00	2,714,497.59	6,280,440.41	30.18
GEN 2.5			3,750		0.00		222.95		0.00		0.00		0.00		0.00		0.00	0.00	222.95	3,527.05	5.95	
GEN 2.6			110,445		4,639.66		11,798.75		37,700.71		19,182.86		7,872.24		19,818.76		0.00	0.00	0.00	101,012.98	9,432.02	91.46
PARCIAL FTE 2			15,455,173		640,889.55		747,737.22		812,248.61		710,554.23		796,809.92		900,262.08		0.00	0.00	0.00	4,608,601.61	10,846,571.39	29.82
TOTAL META			15,455,173		640,889.55		747,737.22		812,248.61		710,554.23		796,809.92		900,262.08		0.00	0.00	0.00	4,608,601.61	10,846,571.39	29.82
- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN HIDROCARBUROS, INSPECCION: 18904.000, LIMA, LIMA, MAGDALENA DEL MAR																						
0008 12.010.0018.0000 1.061811 3.162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																						
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
GEN 2.1			5,418,033		307,572.10		346,426.75		304,496.88		304,444.89		455,971.40		289,333.50		0.00	0.00	0.00	2,008,245.52	3,409,787.48	37.07
GEN 2.2			390,082		20,707.70		22,360.64		22,649.60		66.30		22,883.94		22,680.49		0.00	0.00	0.00	111,348.67	278,733.33	28.54
GEN 2.3			29,398,062		1,760,486.37		2,257,773.89		2,506,347.88		1,245,905.49		2,231,605.21		2,597,553.15		0.00	0.00	0.00	12,599,671.99	16,798,390.01	42.86
GEN 2.5			9,000		0.00		535.08		0.00		0.00		0.00		0.00		0.00	0.00	535.08	8,464.92	5.95	
GEN 2.6			877,828		11,135.17		19,940.34		91,377.29		242,647.06		336,054.43		2,101.33		0.00	0.00	0.00	703,255.62	174,572.38	80.11
PARCIAL FTE 2			36,093,005		2,099,901.34		2,647,036.70		2,924,871.65		1,793,063.74		3,046,514.98		2,911,668.47		0.00	0.00	0.00	15,423,056.88	20,669,948.12	42.73
TOTAL META			36,093,005		2,099,901.34		2,647,036.70		2,924,871.65		1,793,063.74		3,046,514.98		2,911,668.47		0.00	0.00	0.00	15,423,056.88	20,669,948.12	42.73

OFICINA DE PLANIFICACION Y CONTROL DE GASTOS

SECRETARIA DE ENERGIA Y MINERIA

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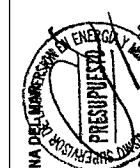
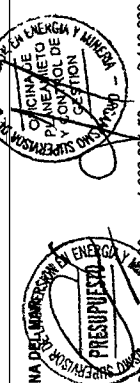
SECRETARIA DE ENERGIA Y MINERIA

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

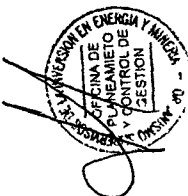
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SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																						
SEC.	FUPRGF	SPRG	PRG	ACPR	COMP	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	%			
FUNC	CATEGORIA	GENERAL	GENERAL	GENERAL	GENERAL													COMPROMISOS	SALDO			
00009	12.010.0018.0000	1.061812	3.162883	SUPERVISION Y FISCALIZACION DE GAS NATURAL																- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACION DE GAS NATURAL, INSPECCION: 344.000, LIMA, LIMA, MAGDALENA DEL MAR		
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
GEN 2.1				3,975,416		248,877.82	260,394.32	254,461.38	238,906.14	366,506.73	237,975.01	0.00	0.00	0.00	0.00	0.00	0.00	1,607,121.40	2,368,294.60	40.43		
GEN 2.2				357,577		18,982.05	20,497.25	20,762.13	60.77	20,932.66	20,790.45	0.00	0.00	0.00	0.00	0.00	0.00	102,025.31	255,551.69	28.53		
GEN 2.3				21,996,199		320,317.04	507,820.79	710,325.74	1,011,886.08	878,966.20	1,007,058.85	0.00	0.00	0.00	0.00	0.00	0.00	4,436,374.70	17,559,824.30	20.17		
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	82,941.53	3,130.29	202.84	11,061.22	0.00	0.00	0.00	0.00	0.00	0.00	125,821.78	112,537.22	52.79		
PARCIAL FTE 2				26,575,801		598,384.15	807,481.51	1,068,490.78	1,253,983.28	1,266,608.43	1,276,885.53	0.00	0.00	0.00	0.00	0.00	0.00	6,271,833.68	20,303,967.32	23.60		
TOTAL META				26,575,801		598,384.15	807,481.51	1,068,490.78	1,253,983.28	1,266,608.43	1,276,885.53	0.00	0.00	0.00	0.00	0.00	0.00	6,271,833.68	20,303,967.32	23.60		
00010	12.018.0039.0000	1.014785	3.120884	SOLUCION A RECLAMOS Y CONTROVERSIAS																- COD.META: 00001 ATENCION DE RECLAMOS Y CONTROVERSIAS, RESOLUCION: 5200.000, LIMA, LIMA, MAGDALENA DEL MAR		
ATENCION DE RECLAMOS Y CONTROVERSIAS																						
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
GEN 2.1				5,060,570		315,113.65	234,146.00	394,389.96	305,739.90	371,148.91	299,793.14	0.00	0.00	0.00	0.00	0.00	0.00	1,920,331.56	3,140,238.44	37.95		
GEN 2.2				162,536		8,628.21	16,596.93	25,037.33	14,587.62	12,114.84	10,091.87	0.00	0.00	0.00	0.00	0.00	0.00	87,056.80	75,479.20	53.56		
GEN 2.3				3,903,835		140,114.69	254,876.54	355,402.03	252,635.24	298,417.85	368,093.90	0.00	0.00	0.00	0.00	0.00	0.00	1,669,540.25	2,234,294.75	42.77		
GEN 2.5				6,750		0.00	1,837.21	0.00	0.00	2,421.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,258.60	2,491.40	63.09		
GEN 2.6				108,345		4,639.66	22,252.91	37,700.71	1,422.86	92.20	875.56	0.00	0.00	0.00	0.00	0.00	0.00	66,983.90	41,361.10	61.82		
PARCIAL FTE 2				9,242,036		488,495.21	529,709.59	812,530.03	574,385.62	684,195.19	678,854.47	0.00	0.00	0.00	0.00	0.00	0.00	3,748,171.11	5,493,864.89	40.56		
TOTAL META				9,242,036		488,495.21	529,709.59	812,530.03	574,385.62	684,195.19	678,854.47	0.00	0.00	0.00	0.00	0.00	0.00	3,748,171.11	5,493,864.89	40.56		



FUPRGF SPRGPRGACPR COMP			M E N S U A L I Z A D O												TOTAL		%	
SEC. FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO	
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	0.00	445.90	7,054.10	5.95
GEN2.6		311,690	60,262.66	16,616.97	185,439.55	2,845.71	184.40	6,450.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271,799.40	39,890.60	87.20
PARGALIFTE	2	16,579,841	591,238.87	461,036.84	1,067,967.85	699,830.85	832,706.94	1,009,876.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,662,657.83	11,917,183.17	28.12
TOTAL META		16,579,841	591,238.87	461,036.84	1,067,967.85	699,830.85	832,706.94	1,009,876.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,662,657.83	11,917,183.17	28.12

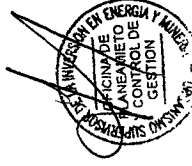


EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(EN NUEVOS SOLES)

Fecha : 17/07/2009
Hora : 19:54:00
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																
SEC. FUNC	FUPRGF SPRGFRGACPR COMP CATEGORIA PHM GENERICA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ..																
TOTAL FUENTE 2		190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62
TOTAL		190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62

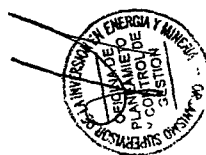


EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(EN NUEVOS SOLES)

Fecha : 20/07/2009
Hora : 10:13:45
Pag.: 1 de 2

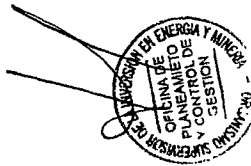
SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA [001266]

M E N S U A L I Z A D O																	
FF	CATEGORIA 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		44,548,157	2,630,316.78	2,713,532.42	2,759,820.98	2,540,135.37	3,769,412.07	2,478,341.23	0.00	0.00	0.00	0.00	0.00	0.00	16,891,558.85	27,656,598.15	37.92
GEN 2.2		3,285,869	184,238.63	205,969.98	220,946.00	20,699.78	201,820.18	198,000.71	0.00	0.00	0.00	0.00	0.00	0.00	1,032,675.28	2,253,193.72	31.43
GEN 2.3		128,389,578	6,095,777.30	6,815,933.99	9,746,454.69	6,965,401.06	8,000,315.14	9,878,905.81	0.00	0.00	0.00	0.00	0.00	0.00	47,502,787.99	80,886,790.01	37.00
GEN 2.4		6,744,800	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	0.00	0.00	0.00	3,294,611.58	3,450,188.42	48.85
GEN 2.5		78,000	552.00	6,073.26	0.00	1,417.46	2,421.39	355.00	0.00	0.00	0.00	0.00	0.00	0.00	10,819.11	67,180.89	13.87
GEN 2.6		6,953,596	145,067.85	428,639.24	873,764.20	296,725.32	908,834.72	87,944.48	0.00	0.00	0.00	0.00	0.00	0.00	2,740,975.81	4,212,620.19	39.42
PARCIAL FTE 2		190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62



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]

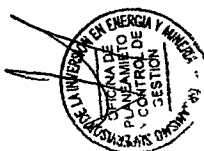
		M E N S U A L I Z A D O															
FF	CATEGORIA GENERICA	PM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ..																	
	TOTAL FUENTE 2	190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62
TOTAL																	
		190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62



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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 [001286]

M E N S U A L I Z A D O																	
CODIGO FF	PARTIDA	PIM	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	30,000	164.79	30.71	94.31	128.50	332.70	263.14	0.00	0.00	0.00	0.00	0.00	0.00	1,014.15	28,985.85	3.38
1.3.2	7.1	8,300,000	1,275,990.59	65,380.10	174,825.90	267,035.43	176,353.86	106,394.05	0.00	0.00	0.00	0.00	0.00	0.00	2,065,979.93	6,234,020.07	24.89
1.3.3	3.9.1	0	4,886.77	6,265.89	3,113.85	1,333.03	2,365.51	1,973.77	0.00	0.00	0.00	0.00	0.00	0.00	19,938.82	-19,938.82	0.00
1.5.1	1.1	7,115,000	70,040.07	66,642.81	3,408,832.50	0.00	3,521.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,549,036.70	3,565,963.30	49.88
1.5.1	1.4	0	0.00	0.00	0.00	91.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.62	-91.62	0.00
1.5.2	1.1	2,000,000	397,137.39	371,667.61	1,033,887.61	336,921.41	884,228.11	166,449.04	0.00	0.00	0.00	0.00	0.00	0.00	3,190,291.17	-1,190,291.17	159.51
1.5.3	1.2	70,055,000	6,839,923.32	5,014,098.74	5,333,266.03	4,574,385.25	4,430,163.92	3,712,093.64	0.00	0.00	0.00	0.00	0.00	0.00	29,903,930.90	40,151,069.10	42.69
1.5.3	1.3	102,500,000	10,740,533.59	7,167,384.46	5,791,495.68	5,974,691.75	7,096,315.55	7,185,224.54	0.00	0.00	0.00	0.00	0.00	0.00	43,955,645.57	58,544,354.43	42.88
1.5.5	1.4	0	4,720.94	1,496.22	39.76	1.61	0.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00	6,258.98	-6,258.98	0.00
TOTAL FF 2		190,000,000	19,333,397.46	12,692,966.54	15,745,555.64	11,154,588.60	12,593,280.97	11,172,398.63	0.00	0.00	0.00	0.00	0.00	0.00	82,692,187.84	107,307,812.16	43.52

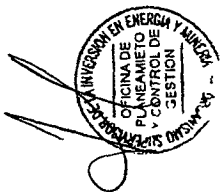


RESUMEN DE RECAUDACION - 2009 DEL MES DE ENERO A JUNIO (EN NUEVOS SOLES)

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Pag.: 2 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	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	19,333,397.46	12,692,966.54	15,745,555.64	11,154,588.60	12,593,280.97	11,172,398.63	0.00	0.00	0.00	0.00	0.00	0.00	82,692,187.84	107,307,812.16	43.52
	TOTAL	190,000,000	19,333,397.46	12,692,966.54	15,745,555.64	11,154,588.60	12,593,280.97	11,172,398.63	0.00	0.00	0.00	0.00	0.00	0.00	82,692,187.84	107,307,812.16	43.52

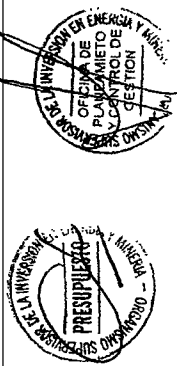


EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(EN NUEVOS SOLES)
CONSOLIDADO

Fecha : 20/07/2009
Hora : 10:51:43
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																		
FUORGE SPRGF PRG AC/PR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%	COMPROMISO
FF	GENERICA														COMPROMISOS			
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		3,406,602	202,021.34	188,397.76	207,371.69	191,438.97	308,412.18	190,321.25	0.00	0.00	0.00	0.00	0.00	0.00	1,287,963.19	2,118,638.81	37.81	
GEN 2.2		67,935	12,980.14	13,534.72	14,392.47	1,672.84	1,902.96	1,890.04	0.00	0.00	0.00	0.00	0.00	0.00	46,373.17	21,561.83	68.26	
GEN 2.3		1,213,044	89,911.62	30,938.18	77,029.92	141,262.33	206,821.91	255,044.35	0.00	0.00	0.00	0.00	0.00	0.00	801,008.31	412,036.69	66.03	
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		23,265	2,219.32	1,661.70	7,540.15	284.55	18.44	6,317.41	0.00	0.00	0.00	0.00	0.00	0.00	18,041.57	5,223.43	77.55	
PARCIAL FTE 2		4,711,596	307,132.42	234,576.95	306,334.23	334,658.69	517,155.49	453,573.05	0.00	0.00	0.00	0.00	0.00	0.00	2,153,430.83	2,558,165.17	45.70	
UB TOTAL COMPONENTE		4,711,596	307,132.42	234,576.95	306,334.23	334,658.69	517,155.49	453,573.05	0.00	0.00	0.00	0.00	0.00	0.00	2,153,430.83			
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	310,898.73	463,166.32	295,679.67	0.00	0.00	0.00	0.00	0.00	0.00	2,077,439.56	2,467,620.44	45.71	
GEN 2.2		1,137,752	60,817.45	66,898.53	68,661.52	193.36	67,203.90	66,951.42	0.00	0.00	0.00	0.00	0.00	0.00	330,726.18	807,025.82	29.07	
GEN 2.3		7,803,578	488,956.17	531,381.19	701,403.65	814,010.51	761,050.87	900,974.95	0.00	0.00	0.00	0.00	0.00	0.00	4,197,777.34	3,605,800.66	53.79	
GEN 2.4		6,744,800	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	0.00	0.00	0.00	3,294,611.58	3,450,188.42	48.85	
GEN 2.5		26,250	552.00	1,560.65	0.00	1,417.46	0.00	355.00	0.00	0.00	0.00	0.00	0.00	0.00	3,885.11	22,364.89	14.80	
GEN 2.6		2,558,415	32,477.59	58,159.36	263,904.86	10,186.00	645.40	6,128.89	0.00	0.00	0.00	0.00	0.00	0.00	371,502.10	2,186,912.90	14.52	
PARCIAL FTE 2		22,815,855	1,447,410.64	1,571,030.73	1,911,332.23	1,685,807.99	1,841,168.42	1,819,191.86	0.00	0.00	0.00	0.00	0.00	0.00	10,275,941.87	12,539,913.13	45.04	
UB TOTAL COMPONENTE		22,815,855	1,447,410.64	1,571,030.73	1,911,332.23	1,685,807.99	1,841,168.42	1,819,191.86	0.00	0.00	0.00	0.00	0.00	0.00	10,275,941.87			
0010 INFRAESTRUCTURA Y EQUIPAMIENTO																		
0000 SIN PROGRAMA																		



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

Fecha : 20/07/2009
Hora : 10:51:43
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																	
FUPRGFF	SPRGFF	PRG	AC/PR	COMP												TOTAL	%
FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	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	418,843.53	417.87	0.00	0.00	0.00	0.00	0.00	0.00	419,261.40	910,738.60	31.52
PARCIAL FTE 2			1,330,000	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	0.00	0.00	0.00	0.00	419,261.40	910,738.60	31.52
JR TOTAL COMPONENTE			1,330,000	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	0.00	0.00	0.00	0.00	419,261.40		

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	39,962.32	63,118.01	39,864.00	0.00	0.00	0.00	0.00	0.00	0.00	271,740.22	384,826.78	41.39
GEN 2.2			32,505	1,725.64	1,863.39	5.52	1,902.97	1,890.04	0.00	0.00	0.00	0.00	0.00	0.00	9,275.03	23,229.97	28.53
GEN 2.3			525,171	19,574.46	20,476.55	39,629.28	39,338.75	28,940.02	0.00	0.00	0.00	0.00	0.00	0.00	184,949.95	340,221.05	35.22
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	705.41	5.95
GEN 2.6			21,669	927.93	1,661.70	284.57	18.44	175.11	0.00	0.00	0.00	0.00	0.00	0.00	10,607.90	11,061.10	48.95
PARCIAL FTE 2			1,236,662	64,859.82	67,572.33	79,881.69	104,378.17	70,769.17	0.00	0.00	0.00	0.00	0.00	0.00	476,617.69	750,044.31	38.54
JR TOTAL COMPONENTE			1,236,662	64,859.82	67,572.33	79,881.69	104,378.17	70,769.17	0.00	0.00	0.00	0.00	0.00	0.00	476,617.69		

010 EFICIENCIA DE MERCADOS																	
0018 EFICIENCIA DE MERCADOS																	
0000 SIN PROGRAMA																	
1014791 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD																	
3120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1			4,809,582	293,519.67	310,211.55	294,541.18	272,518.98	422,977.45	261,106.66	0.00	0.00	0.00	0.00	0.00	1,854,875.49	2,954,706.51	38.57
GEN 2.2			325,072	17,256.41	18,633.87	18,874.66	55.25	19,029.68	18,900.40	0.00	0.00	0.00	0.00	0.00	92,750.27	232,321.73	28.53
GEN 2.3			22,103,504	1,482,637.97	1,452,046.47	1,743,621.95	1,363,418.29	1,666,570.51	1,639,272.88	0.00	0.00	0.00	0.00	0.00	9,337,568.07	12,766,935.93	42.24
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	445.90	7,054.10	5.95

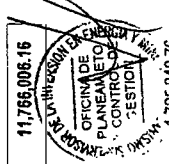


EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(EN NUEVOS SOLES)
CONSOLIDADO

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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																		
FUPROG FF	SPRGF CATEGORIA	PRG PIM	ACI GENERICA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
GEN 2.6		476,890		9,279.31	261,651.90	75,401.40	2,845.71	184.40	32,847.11	0.00	0.00	0.00	0.00	0.00	0.00	382,209.83	94,680.17	80.15
PARCIAL FTE 2				27,722,548	1,802,693.36	2,132,439.19	1,628,838.23	2,108,762.04	1,952,127.05	0.00	0.00	0.00	0.00	0.00	0.00	11,667,849.56	16,054,698.44	42.09
B TOTAL COMPONENTE				27,722,548	2,042,989.69	2,132,439.19	1,628,838.23	2,108,762.04	1,952,127.05	0.00	0.00	0.00	0.00	0.00	0.00	11,667,849.56		
1014794 REGULACION Y FIJACION DE TARIFAS																		
3120880 REGULACION Y FIJACION DE TARIFAS																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.1		6,417,520		384,700.05	422,334.83	399,408.85	374,219.14	577,385.56	370,894.00	0.00	0.00	0.00	0.00	0.00	0.00	2,528,942.43	3,888,577.57	39.41
GEN 2.2		324,802		17,256.41	18,633.87	18,874.66	55.25	19,029.68	18,900.40	0.00	0.00	0.00	0.00	0.00	0.00	92,750.27	232,051.73	28.56
GEN 2.3		20,590,971		1,172,812.36	1,153,047.71	2,522,215.36	1,224,206.50	1,073,628.68	1,727,477.62	0.00	0.00	0.00	0.00	0.00	0.00	8,873,388.23	11,717,582.77	43.09
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	84,217.85	13,895.71	144,718.40	1,751.11	0.00	0.00	0.00	0.00	0.00	0.00	270,479.33	626,210.67	30.16
PARCIAL FTE 2				28,237,483	1,584,048.13	3,024,716.72	1,612,376.60	1,814,762.32	2,119,023.13	0.00	0.00	0.00	0.00	0.00	0.00	11,766,006.16	16,471,476.84	
B TOTAL COMPONENTE				28,237,483	1,611,075.26	3,024,716.72	1,612,376.60	1,814,762.32	2,119,023.13	0.00	0.00	0.00	0.00	0.00	0.00	11,766,006.16		
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	267,459.19	382,175.66	256,162.27	0.00	0.00	0.00	0.00	0.00	0.00	1,725,248.76	4,458,255.24	27.90
GEN 2.2		162,536		8,628.21	9,316.93	10,931.50	3,947.62	17,789.87	17,005.20	0.00	0.00	0.00	0.00	0.00	0.00	67,619.33	94,916.67	41.60
GEN 2.3		8,994,938		359,140.47	447,849.05	491,195.51	420,064.56	388,972.15	607,275.85	0.00	0.00	0.00	0.00	0.00	0.00	2,714,497.59	6,280,440.41	30.18
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		110,445		4,639.66	11,798.75	37,700.71	19,182.86	7,872.24	19,818.76	0.00	0.00	0.00	0.00	0.00	0.00	101,012.98	9,432.02	91.46
PARCIAL FTE 2				15,455,173	640,889.55	812,248.61	710,654.23	796,809.92	900,262.08	0.00	0.00	0.00	0.00	0.00	0.00	4,608,601.61	10,846,571.39	29.82
B TOTAL COMPONENTE				15,455,173	640,889.55	812,248.61	710,654.23	796,809.92	900,262.08	0.00	0.00	0.00	0.00	0.00	0.00	4,608,601.61		



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DEL MES DE ENERO A JUNIO
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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				TOTAL														
FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	% COMPROMISO	
GEN 2.2		390,082	20,707.70	22,360.64	22,649.60	66.30	22,883.94	22,680.49	0.00	0.00	0.00	0.00	0.00	0.00	111,348.67	278,733.33	28.54	
GEN 2.3		29,398,062	1,760,486.37	2,257,773.89	2,506,347.88	1,245,905.49	2,231,605.21	2,597,553.15	0.00	0.00	0.00	0.00	0.00	0.00	12,599,671.99	16,798,390.01	42.86	
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		877,828	11,135.17	19,940.34	91,377.29	242,647.06	336,054.43	2,101.33	0.00	0.00	0.00	0.00	0.00	0.00	703,255.62	174,572.38	80.11	
PARCIAL ETE 2		36,093,005	2,099,901.34	2,647,036.70	2,924,871.65	1,793,063.74	3,046,514.98	2,911,668.47	0.00	0.00	0.00	0.00	0.00	0.00	15,423,056.88	20,669,948.12	42.73	
UB TOTAL COMPONENTE		36,093,005	2,099,901.34	2,647,036.70	2,924,871.65	1,793,063.74	3,046,514.98	2,911,668.47	0.00	0.00	0.00	0.00	0.00	0.00	15,423,056.88			
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	238,906.14	366,506.73	237,975.01	0.00	0.00	0.00	0.00	0.00	0.00	1,607,121.40	2,368,294.60	40.43	
GEN 2.2		367,577	18,982.05	20,497.25	20,762.13	60.77	20,932.66	20,790.45	0.00	0.00	0.00	0.00	0.00	0.00	102,025.31	255,551.69	28.53	
GEN 2.3		21,986,199	320,317.04	507,820.79	710,325.74	1,011,886.08	878,966.20	1,007,058.85	0.00	0.00	0.00	0.00	0.00	0.00	4,436,374.70	17,559,824.30	20.17	
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	82,941.53	3,130.29	202.84	11,061.22	0.00	0.00	0.00	0.00	0.00	0.00	125,821.78	112,537.22	52.79	
PARCIAL ETE 2		26,575,801	598,364.15	807,481.51	1,068,490.78	1,253,983.28	1,266,608.43	1,276,885.53	0.00	0.00	0.00	0.00	0.00	0.00	6,271,833.68	20,303,967.32	23.60	
UB TOTAL COMPONENTE		26,575,801	598,364.15	807,481.51	1,068,490.78	1,253,983.28	1,266,608.43	1,276,885.53	0.00	0.00	0.00	0.00	0.00	0.00	6,271,833.68			

018 SEGURIDAD JURIDICA

0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES

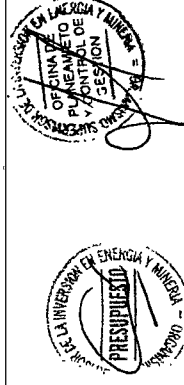
0000 SIN PROGRAMA

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	305,739.90	371,148.91	299,793.14	0.00	0.00	0.00	0.00	0.00	0.00	1,920,331.56	3,140,238.44	37.95
GEN 2.2	162,536			8,628.21	16,596.93	25,037.33	14,587.62	12,114.84	10,091.87	0.00	0.00	0.00	0.00	0.00	0.00	87,056.80	75,479.20	53.56
GEN 2.3	3,903,835			140,114.69	254,876.54	355,402.03	252,635.24	298,417.85	368,093.90	0.00	0.00	0.00	0.00	0.00	0.00	1,669,540.25	2,234,294.75	42.77
GEN 2.5	6,760			0.00	1,837.21	0.00	0.00	2,421.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,258.60	2,491.40	63.09
GEN 2.6	108,345			4,639.66	22,252.91	37,700.71	1,422.86	92.20	875.56	0.00	0.00	0.00	0.00	0.00	0.00	66,983.90	41,361.10	61.82



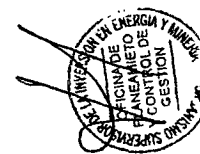
EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(EN NUEVOS SOLES)
CONSOLIDADO

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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																							
FLUPRG	SPRG	PRG	ACPR	COMP	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	% COMPROMISO	
PARCIAL FTE					2	9,242,036	468,496.21	529,709.59	812,530.03	574,385.62	684,195.19	678,854.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,748,171.11	5,493,864.89	40.56
SUB TOTAL COMPONENTE						9,242,036	468,496.21	529,709.59	812,530.03	574,385.62	684,195.19	678,854.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,748,171.11		
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	234,547.11	358,549.85	237,211.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,609,650.72	2,465,652.28	39.50
GEN 2.2						325,072	17,256.41	18,633.85	18,874.66	55.25	19,029.68	18,900.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,750.25	232,321.75	28.53
GEN 2.3						11,860,276	261,826.15	159,723.62	601,821.76	462,382.78	454,943.01	747,314.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,688,011.56	9,172,264.44	22.66
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	0.00	445.90	7,054.10	5.95
GEN 2.6						311,690	60,262.66	16,616.97	185,439.55	2,845.71	184.40	6,450.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271,799.40	39,890.60	87.20
PARCIAL FTE					2	16,579,841	591,238.87	461,036.84	1,067,967.85	699,830.85	832,706.94	1,009,876.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,662,657.83	11,917,183.17	28.12
SUB TOTAL COMPONENTE						16,579,841	591,238.87	461,036.84	1,067,967.85	699,830.85	832,706.94	1,009,876.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,662,657.83		
TOTAL EJECUTORA						190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62

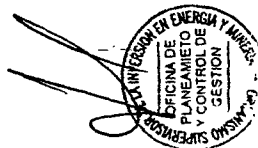


EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
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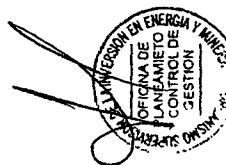
SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 020 ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA

M E N S U A L I Z A D O																			
FUPRGF SPRGF PRG ACIPR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	COMPROMISOS	SALDO	%	COMPROMISO
FF	GENERICA																		
RESUMEN ..																			
TOTAL FUENTE 2		190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38		37.62	
TOTAL		190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38		37.62	



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

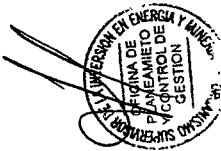
M E N S U A L I Z A D O																	
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
SEN 2.1		44,548,157	2,630,316.78	2,713,532.42	2,759,820.98	2,540,135.37	3,769,412.07	2,478,341.23	0.00	0.00	0.00	0.00	0.00	0.00	18,891,558.85	27,656,598.15	37.92
SEN 2.2		3,285,869	184,238.63	206,969.98	220,946.00	20,699.78	201,820.18	198,000.71	0.00	0.00	0.00	0.00	0.00	0.00	1,032,675.28	2,253,193.72	31.43
SEN 2.3		128,389,578	6,095,777.30	6,815,933.99	9,746,454.69	6,965,401.06	8,000,315.14	9,878,905.81	0.00	0.00	0.00	0.00	0.00	0.00	47,502,787.99	80,886,790.01	37.00
SEN 2.4		6,744,800	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	0.00	0.00	0.00	3,294,611.58	3,450,188.42	48.85
SEN 2.5		78,000	552.00	6,073.26	0.00	1,417.46	2,421.39	355.00	0.00	0.00	0.00	0.00	0.00	0.00	10,819.11	67,180.89	13.87
SEN 2.6		6,953,596	145,067.85	428,639.24	873,764.20	296,725.32	908,834.72	87,944.48	0.00	0.00	0.00	0.00	0.00	0.00	2,740,975.81	4,212,620.19	39.42
PARCIAL FTE 2		190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62
TOTAL EJECUTORA		190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62



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

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

M E N S U A L I Z A D O																	
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ..																	
	TOTAL FUENTE 2	190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62
	TOTAL	190,000,000	9,605,054.49	10,720,250.82	14,150,087.80	10,373,480.92	13,431,905.43	13,192,649.16	0.00	0.00	0.00	0.00	0.00	0.00	71,473,428.62	118,526,571.38	37.62



MENSUALIZADO



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															
CODIGO FF	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	19,333,397.46	12,692,966.54	15,745,555.64	11,154,588.60	12,593,280.97	11,172,398.63	0.00	0.00	0.00	0.00	0.00	0.00	82,692,187.84	107,307,812.16	43.52
	TOTAL	190,000,000	19,333,397.46	12,692,966.54	15,745,555.64	11,154,588.60	12,593,280.97	11,172,398.63	0.00	0.00	0.00	0.00	0.00	0.00	82,692,187.84	107,307,812.16	43.52



FORMATO N° 02 / GN

PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2009

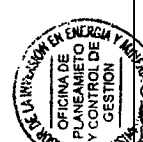
GENERICA DEL GASTO 1. PERSONAL Y OBLIGACIONES SOCIALES

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 Abril 2009		MES Mayo 2009		MES Junio 2009	
	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL
DETALLE POR NIVELES REMUNERATIVOS						
DIRECTIVOS	14	203,840.00	14	215,800.00	14	218,400.00
FUNCIONARIOS	21	296,247.67	21	290,915.01	21	290,035.00
PROFESIONALES	198	1,804,263.65	198	1,736,520.02	198	1,744,690.34
TECNICOS	25	97,886.50	25	93,231.49	25	92,318.67
DIETAS CONSEJO DIRECTIVO, TASTEM, JARU Y TSC	20	101,424.00	20	29,400.00	20	92,088.00
SUBTOTAL (1)	278	2,503,661.82	278	2,365,866.52	278	2,437,532.01
OBLIGACIONES DEL EMPLEADOR (Cargas Sociales)						
GASTOS VARIABLES Y OCASIONALES		162,128.04		160,546.38		161,100.92
ESCOLARIDAD Y AGUINALDOS DE JULIO Y DICIEMBRE						
OTROS (Detailar) Uniformes del personal administrativo)		10,583.00				
SUBTOTAL (2)	0	172,711.04	0	1,471,990.19	0	161,100.92
TOTAL= (1) + (2)	278	2,676,372.86	278	3,837,856.71	278	2,598,632.93

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


DIRECTOR GENERAL
OSINERGMIN


JEFE DE PRESUPUESTO
Sello y Firma



FORMATO N° 03 / GN

PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2009

GENERICA DEL GASTO 2. PENSIONES Y OTRAS PRESTACIONES 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

CARRERAS Y NIVELES	EJECUCION TRIMESTRAL					
	MES Abril 2009		MES Mayo 2009		MES Junio 2009	
	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL
DETALLE POR NIVELES REMUNERATIVOS						
DIRECTIVOS	14	10,719.46	14	10,862.46	14	10,862.41
FUNCIONARIOS	21	18,037.53	21	17,735.65	21	17,735.65
PROFESIONALES	198	145,280.40	198	147,161.36	198	144,791.02
TECNICOS	25	14,086.64	25	13,737.10	25	15,614.96
SUBTOTAL (1)	258	188,124.03	258	189,496.57	258	189,004.04
GASTOS VARIABLES Y OCASIONALES						
ESCOLARIDAD Y AGUINALDOS DE JULIO Y DICIEMBRE						
OTROS (SUBSIDIOS POR MATERNIDAD Y ENFERMEDAD)		20,147.33		12,131.67		8,996.67
SUBTOTAL (2)		20,147.33		12,131.67		8,996.67
TOTAL= (1) + (2)	258	208,271.36	258	201,628.24	258	198,000.71

1/ Incluir formato consolidado a nivel pliego.


DIRECTOR GENERAL
Jefe de la Oficina General de
Asesoría Jurídica
OSINERGMIN


Jefe de Presupuesto
Sello y Firma

