



PERÚ

Presidencia
del Consejo de Ministros

Organismo Supervisor de la Inversión
en Energía y Minería - OSINERGMIN

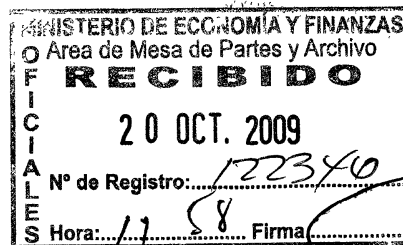
CARGO

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

Lima, 19 de octubre de 2009

OFICIO N° 084-2009-OS-OPC-

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



Asunto : **Ejecución de Ingresos y Gastos – Tercer Trimestre AF-2009.**

Ref. : **Resolución Directoral N° 060-2008-EF/76.01 de 25 de diciembre de 2008.**
Texto Único Ordenado de la Directiva N° 003-2007-EF/76.01 "Directiva para la Ejecución Presupuestaria"

Es grato dirigirme a usted a fin de remitirle adjunto al presente, la información presupuestaria de la ejecución de Ingresos y Gastos correspondiente al Tercer Trimestre del AF-2009 del Pliego 020: OSINERGMIN, en cumplimiento al artículo 11° del Anexo N° 01 del Texto Único Ordenado de la Directiva N° 003-2007-EF/76.01 "Directiva para la Ejecución Presupuestaria".

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

Atentamente,


Edwin Quintanilla Acosta
Gerente General



Adj. Formatos SIAF
Formato N° 02/GN
Formato N° 03/GN



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
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
1.3.1.4.1.99	0	0.00	0.00	0.00	0.00	9,866.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,866.88	-9,866.88	0.00
1.3.1.9.1.2	30,000	164.79	25.71	126.25	128.50	128.50	332.70	279.74	157.60	192.10	368.39	0.00	0.00	0.00	1,775.78	28,224.22	5.92
1.3.2.7.1.5	8,300,000	1,290,838.82	71,367.29	174,825.90	267,035.43	176,353.86	176,353.86	116,596.22	97,132.11	356,347.16	414,760.19	0.00	0.00	0.00	2,965,256.98	5,334,743.02	35.73
1.3.3.9.1.2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.43	0.00	0.00	0.00	0.00	0.00	6.43	-6.43	0.00
1.3.3.9.1.3	0	4,886.77	5,985.82	3,127.52	1,333.33	1,333.33	2,365.81	2,407.05	3,606.49	4,328.61	2,772.18	0.00	0.00	0.00	30,813.58	-30,813.58	0.00
1.5.1.1.1.1	7,115,000	70,706.58	67,378.84	3,409,487.11	0.00	0.00	3,521.32	0.00	1,359.83	1,188.98	0.00	0.00	0.00	0.00	3,553,642.66	3,561,357.34	49.95
1.5.1.1.4.99	0	0.00	0.00	0.00	0.00	91.62	229.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.10	-321.10	0.00
1.5.2.1.1.1	2,000,000	424,547.72	387,602.86	1,038,560.36	347,178.57	899,557.05	292,444.08	441,671.16	800,928.70	572,476.16	0.00	0.00	0.00	0.00	5,204,966.66	-3,204,966.66	260.25
1.5.3.1.2.1	23,500,000	2,801,318.79	1,829,073.14	2,009,692.18	1,873,684.91	1,916,653.32	1,723,569.65	1,914,084.31	959,719.33	1,345,590.03	0.00	0.00	0.00	0.00	16,373,385.66	7,126,614.34	69.67
1.5.3.1.2.2	55,000	2,725.11	4,482.07	4,352.28	4,421.72	4,343.63	4,019.19	4,230.84	4,485.95	4,655.43	0.00	0.00	0.00	0.00	37,716.22	17,283.78	68.57
1.5.3.1.2.3	46,500,000	4,077,043.02	3,280,063.36	5,349,554.16	3,683,438.01	3,937,975.35	3,889,144.98	2,968,605.53	3,727,406.01	3,840,186.31	0.00	0.00	0.00	0.00	34,753,406.73	11,746,593.27	74.74
1.5.3.1.3.1	58,500,000	4,374,761.12	3,920,241.27	3,370,380.73	3,107,603.32	3,986,539.40	4,320,892.23	3,392,155.68	4,548,561.62	3,765,028.93	0.00	0.00	0.00	0.00	34,796,164.30	23,713,835.70	59.46
1.5.3.1.3.3	44,000,000	6,365,772.47	3,249,398.75	2,924,939.95	2,867,088.43	3,333,320.81	2,869,460.97	3,239,868.84	3,205,767.56	3,454,084.03	0.00	0.00	0.00	0.00	31,509,701.81	12,490,298.19	71.61
1.5.5.1.4.99	0	4,720.94	5.72	10.54	1.61	78.12	586.18	0.00	0.00	0.00	150.57	0.00	0.00	0.00	5,553.68	-5,553.68	0.00
PARCIAL FF 2		190,000,000	19,417,486.13	12,815,614.83	18,285,056.98	12,161,872.33	14,261,270.85	13,219,400.29	12,062,878.82	13,608,925.02	13,400,072.22	0.00	0.00	0.00	129,232,578.47	60,767,421.53	68.02
TOTAL EJECUTORA		190,000,000	19,417,486.13	12,815,614.83	18,285,056.98	12,161,872.33	14,261,270.85	13,219,400.29	12,062,878.82	13,608,925.02	13,400,072.22	0.00	0.00	0.00	129,232,578.47	60,767,421.53	68.02

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	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																
TOTAL FUENTE 2	190,000,000	19,417,486.13	12,815,614.83	18,285,056.98	12,161,872.33	14,261,270.85	13,219,400.29	12,062,878.82	13,608,926.02	13,400,072.22	0.00	0.00	0.00	129,232,578.47	60,767,421.53	68.02
TOTAL	190,000,000	19,417,486.13	12,815,614.83	18,285,056.98	12,161,872.33	14,261,270.85	13,219,400.29	12,062,878.82	13,608,926.02	13,400,072.22	0.00	0.00	0.00	129,232,578.47	60,767,421.53	68.02

ANA MARIA FOX JOO
REG. CIP 47815
PRESUPUESTO

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
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
1.3.1	4.199	0	0.00	0.00	0.00	9,866.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,866.88	-9,866.88	0.00
1.3.1	9.12	30,000	164.79	25.71	126.25	128.50	332.70	279.74	157.60	192.10	368.39	0.00	0.00	0.00	1,775.78	28,224.22	5.92
1.3.2	7.15	8,300,000	1,290,838.82	71,367.29	174,825.90	267,035.43	176,353.86	116,596.22	97,132.11	356,347.16	414,760.19	0.00	0.00	0.00	2,965,256.98	5,334,743.02	35.73
1.3.3	9.12	0	0.00	0.00	0.00	0.00	0.00	0.00	6.43	0.00	0.00	0.00	0.00	0.00	6.43	-6.43	0.00
1.3.3	9.13	0	4,886.77	5,985.82	3,127.52	1,333.33	2,365.81	2,407.05	3,606.49	4,328.61	2,772.18	0.00	0.00	0.00	30,813.58	-30,813.58	0.00
1.5.1	1.11	7,115,000	70,706.58	67,378.84	3,409,487.11	0.00	3,521.32	0.00	1,359.83	1,188.98	0.00	0.00	0.00	0.00	3,553,642.66	3,561,357.34	49.95
1.5.1	1.499	0	0.00	0.00	0.00	91.62	229.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.10	-321.10	0.00
1.5.2	1.11	2,000,000	424,547.72	387,602.86	1,038,560.36	347,178.57	899,557.05	292,444.08	441,671.16	800,928.70	572,476.16	0.00	0.00	0.00	5,204,966.66	-3,204,966.66	260.25
1.5.3	1.21	23,500,000	2,801,318.79	1,829,073.14	2,009,692.18	1,873,684.91	1,916,653.32	1,723,569.65	1,914,084.31	959,719.33	1,345,590.03	0.00	0.00	0.00	16,373,385.66	7,126,614.34	69.67
1.5.3	1.22	55,000	2,725.11	4,482.07	4,352.28	4,421.72	4,343.63	4,019.19	4,230.84	4,485.95	4,655.43	0.00	0.00	0.00	37,716.22	17,283.78	68.57
1.5.3	1.23	46,500,000	4,077,043.02	3,280,053.36	5,349,554.16	3,683,438.01	3,937,975.35	3,889,144.98	2,968,605.53	3,727,406.01	3,840,186.31	0.00	0.00	0.00	34,753,406.73	11,746,593.27	74.74
1.5.3	1.31	58,500,000	4,374,761.12	3,920,241.27	3,370,380.73	3,107,603.32	3,986,539.40	4,320,892.23	3,392,155.68	4,548,561.62	3,765,028.93	0.00	0.00	0.00	34,786,164.30	23,713,835.70	59.46
1.5.3	1.33	44,000,000	6,365,772.47	3,249,398.75	2,924,939.95	2,867,088.43	3,333,320.81	2,869,460.97	3,239,868.84	3,205,767.56	3,454,084.03	0.00	0.00	0.00	31,509,701.81	12,490,298.19	71.61
1.5.5	1.499	0	4,720.94	5.72	10.54	1.61	78.12	586.18	0.00	0.00	150.57	0.00	0.00	0.00	5,553.68	-5,553.68	0.00
PARCIAL FF		2	19,417,486.13	12,815,614.83	18,285,056.98	12,161,872.33	14,261,270.85	13,219,400.29	12,062,878.82	13,608,926.02	13,400,072.22	0.00	0.00	0.00	129,232,578.47	60,767,421.53	68.02
TOTAL EJECUTORA			190,000,000	19,417,486.13	18,285,056.98	12,161,872.33	14,261,270.85	13,219,400.29	12,062,878.82	13,608,926.02	13,400,072.22	0.00	0.00	0.00	129,232,578.47	60,767,421.53	68.02

ANA MARIA FOX JOO
REG. CIP 47815
PRESUPUESTO

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
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
1.3.1.4.1.99	0	0.00	0.00	9,866.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,866.88	-9,866.88	0.00
1.3.1.9.1.2	30,000	164.79	25.71	126.25	126.25	128.50	332.70	279.74	157.60	192.10	368.39	0.00	0.00	0.00	1,775.78	28,224.22	5.92
1.3.2.7.1.5	8,300,000	1,290,838.82	71,367.29	174,825.90	267,035.43	176,353.86	116,596.22	97,132.11	356,347.16	414,760.19	0.00	0.00	0.00	0.00	2,965,256.98	5,334,743.02	35.73
1.3.3.9.1.2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.43	0.00	0.00	0.00	0.00	0.00	6.43	-6.43	0.00
1.3.3.9.1.3	0	4,886.77	5,985.82	3,127.52	1,333.33	1,333.33	2,365.81	2,407.05	3,606.49	4,328.61	2,772.18	0.00	0.00	0.00	30,813.58	-30,813.58	0.00
1.5.1.1.1.1	7,115,000	70,706.58	67,378.84	3,409,487.11	0.00	0.00	3,521.32	0.00	1,359.83	1,188.98	0.00	0.00	0.00	0.00	3,553,642.66	3,561,357.34	49.95
1.5.1.1.4.99	0	0.00	0.00	0.00	0.00	91.62	229.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.10	-321.10	0.00
1.5.2.1.1.1	2,000,000	424,547.72	387,602.86	1,038,560.36	347,178.57	899,557.05	292,444.08	441,671.16	800,928.70	572,476.16	0.00	0.00	0.00	0.00	5,204,966.66	-3,204,966.66	260.25
1.5.3.1.2.1	23,500,000	2,801,318.79	1,829,073.14	2,009,692.18	1,873,684.91	1,873,684.91	1,916,653.32	1,723,569.65	1,914,084.31	969,719.33	1,345,590.03	0.00	0.00	0.00	16,373,385.66	7,126,614.34	69.67
1.5.3.1.2.2	55,000	2,725.11	4,482.07	4,362.28	4,421.72	4,421.72	4,343.63	4,019.19	4,230.84	4,485.95	4,655.43	0.00	0.00	0.00	37,716.22	17,283.78	68.57
1.5.3.1.2.3	46,500,000	4,077,043.02	3,280,053.36	5,349,554.16	3,683,438.01	3,683,438.01	3,937,975.35	3,889,144.98	2,988,605.53	3,727,406.01	3,840,186.31	0.00	0.00	0.00	34,753,406.73	11,746,593.27	74.74
1.5.3.1.3.1	58,500,000	4,374,761.12	3,920,241.27	3,370,380.73	3,107,603.32	3,107,603.32	3,986,539.40	4,320,892.23	3,392,155.68	4,548,561.62	3,765,028.93	0.00	0.00	0.00	34,786,164.30	23,713,835.70	59.46
1.5.3.1.3.3	44,000,000	6,365,772.47	3,249,398.75	2,924,939.95	2,867,088.43	2,867,088.43	3,333,320.81	2,869,460.97	3,239,868.84	3,205,767.56	3,454,084.03	0.00	0.00	0.00	31,509,701.81	12,490,298.19	71.61
1.5.5.1.4.99	0	4,720.94	5.72	10.54	1.61	1.61	78.12	586.18	0.00	0.00	150.57	0.00	0.00	0.00	5,553.68	-5,553.68	0.00
PARCIAL FF	2	190,000,000	19,417,486.13	12,815,614.83	18,285,056.98	12,161,872.33	14,261,270.85	13,219,400.29	12,062,878.82	13,608,926.02	13,400,072.22	0.00	0.00	0.00	129,232,578.47	60,767,421.53	68.02
TOTAL EJECUTORA		190,000,000	19,417,486.13	12,815,614.83	18,285,056.98	12,161,872.33	14,261,270.85	13,219,400.29	12,062,878.82	13,608,926.02	13,400,072.22	0.00	0.00	0.00	129,232,578.47	60,767,421.53	68.02

RESUMEN DE RECAUDACION - 2009 DEL MES DE ENERO A SETIEMBRE (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 [001'266]

M E N S U A L I Z A D O																
CODIGO FF	PM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ..																
TOTAL FUENTE 2	190,000,000	19,417,486.13	12,815,614.83	18,285,056.98	12,161,872.33	14,261,270.85	13,219,400.29	12,062,878.82	13,608,926.02	13,400,072.22	0.00	0.00	0.00	129,232,578.47	60,767,421.53	68.02
TOTAL	190,000,000	19,417,486.13	12,815,614.83	18,285,056.98	12,161,872.33	14,261,270.85	13,219,400.29	12,062,878.82	13,608,926.02	13,400,072.22	0.00	0.00	0.00	129,232,578.47	60,767,421.53	68.02

ANA MARIA FOX JOO
REG. CIP 47615
PRESUPUESTO

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

Fecha : 14/10/2009
Hora 15:51:25
Pag. 2 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 [001286]

M E N S U A L I Z A D O																
FUPRGF SPRGF PRG AC/PR COMP		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	%	
FF	CATEGORIA PIM	GENERICA	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	418,843.53	417.87	0.00	0.00	123,229.45	0.00	0.00	0.00	542,490.85	40.79	
PARCIAL FTE	2	1,330,000	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	123,229.45	0.00	0.00	0.00	542,490.85	40.79	
UB TOTAL COMPONENTE		1,330,000	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	123,229.45	0.00	0.00	0.00	542,490.85		
0012 CONTROL INTERNO																
0000 SIN PROGRAMA																
1015030 ACCIONES DE CONTROL																
3000006 ACCIONES DE CONTROL Y AUDITORIA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1		656,696	42,735.66	42,638.00	42,554.82	63,118.01	39,864.00	85,207.40	47,936.46	45,026.72	0.00	0.00	0.00	452,607.17	68.92	
GEN 2.2		32,505	1,725.64	1,867.47	5.52	1,902.97	1,890.04	1,888.42	1,891.81	1,891.81	0.00	0.00	0.00	14,947.07	45.98	
GEN 2.3		661,965	18,653.77	22,220.00	37,090.89	39,193.67	28,272.38	23,426.39	44,280.66	38,271.70	0.00	0.00	0.00	291,038.74	43.97	
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		21,892	927.93	1,661.70	284.57	18.44	175.11	455.98	0.00	0.00	0.00	0.00	0.00	11,063.88	50.54	
PARCIAL FTE	2	1,373,808	64,043.00	89,156.78	82,474.19	104,233.09	70,201.53	110,978.19	94,108.93	85,190.23	0.00	0.00	0.00	769,701.45	56.03	
UB TOTAL COMPONENTE		1,373,808	64,043.00	89,156.78	82,474.19	104,233.09	70,201.53	110,978.19	94,108.93	85,190.23	0.00	0.00	0.00	769,701.45		

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	4,743,611	294,558.30	310,211.55	294,541.18	286,910.55	422,977.45	261,106.66	567,895.76	326,048.56	292,332.24	0.00	0.00	0.00	3,056,582.25	1,687,028.75	64.44
GEN 2.2	325,072	17,256.41	18,633.87	18,874.66	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	0.00	0.00	0.00	149,470.61	175,601.39	45.98
GEN 2.3	22,077,779	1,533,710.93	1,469,481.11	1,743,621.84	1,353,418.29	1,664,500.42	1,633,002.47	1,746,418.56	1,746,009.28	1,759,230.03	0.00	0.00	0.00	14,649,392.93	7,428,386.07	66.35

ANA MARIA FOX JOO
REG. CIP 47815
PRESUPUESTO

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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 [001286]

M E N S U A L I Z A D O																				
FUPRGF SPRGF PRG AC/PR COMP				TOTAL																%
FF	CATEGORIA	PIM	GENE	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		518,722	9,279.31	261,651.90	108,815.40	2,845.71	184.40	32,847.11	4,559.79	621.16	19,643.18	0.00	0.00	0.00	0.00	440,447.96	78,274.04	84.91		
PARCIAL FTE	2	27,672,684	1,854,804.95	2,060,424.33	2,165,853.08	1,643,229.80	2,106,691.95	1,945,856.64	2,337,758.33	2,091,597.06	2,090,123.51	0.00	0.00	0.00	0.00	18,296,339.65	9,376,344.35	66.12		
UB TOTAL COMPONENTE		27,672,684	1,854,804.95	2,060,424.33	2,165,853.08	1,643,229.80	2,106,691.95	1,945,856.64	2,337,758.33	2,091,597.06	2,090,123.51	0.00	0.00	0.00	18,296,339.65					
1014794 REGULACION Y FIJACION DE TARIFAS																				
3120880 REGULACION Y FIJACION DE TARIFAS																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN 2.1		6,307,050	388,112.79	426,547.21	399,408.85	398,429.36	577,385.56	370,894.00	798,501.13	443,691.66	401,111.60	0.00	0.00	0.00	0.00	4,204,082.16	2,102,967.84	66.66		
GEN 2.2		324,802	17,256.41	18,633.87	18,874.66	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	0.00	0.00	0.00	0.00	149,470.61	175,331.39	46.02		
GEN 2.3		22,026,652	913,907.00	1,170,482.35	2,522,681.98	1,224,974.50	1,071,693.03	1,720,809.13	1,660,148.19	1,820,639.86	2,613,054.27	0.00	0.00	0.00	0.00	14,718,390.31	7,308,261.69	66.82		
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		916,740	9,279.31	16,616.95	84,217.85	13,895.71	144,718.40	1,751.11	44,909.09	0.00	0.00	0.00	0.00	0.00	0.00	315,388.42	601,351.58	34.40		
PARCIAL FTE	2	29,582,744	1,328,555.51	1,632,726.28	3,025,183.34	1,637,354.82	1,812,826.67	2,112,354.64	2,522,442.63	2,283,249.58	3,033,083.93	0.00	0.00	0.00	0.00	19,387,777.40	10,194,966.60	65.54		
UB TOTAL COMPONENTE		29,582,744	1,328,555.51	1,632,726.28	3,025,183.34	1,637,354.82	1,812,826.67	2,112,354.64	2,522,442.63	2,283,249.58	3,033,083.93	0.00	0.00	0.00	19,387,777.40					
1014802 DIFUSION Y ORIENTACION																				
3120857 DIFUSION Y ORIENTACION																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN 2.1		5,420,193	282,724.96	278,549.54	272,420.89	282,027.90	382,175.66	256,162.27	538,532.63	300,537.96	270,161.18	0.00	0.00	0.00	0.00	2,863,292.99	2,556,900.01	52.83		
GEN 2.2		162,536	8,628.21	9,316.93	10,931.50	3,947.62	17,789.87	17,005.20	9,582.12	9,459.03	11,419.03	0.00	0.00	0.00	0.00	98,079.51	64,456.49	60.34		
GEN 2.3		8,025,959	236,616.21	465,046.54	490,994.92	419,614.55	382,411.85	581,404.81	438,406.81	700,900.63	816,209.02	0.00	0.00	0.00	0.00	4,531,605.34	3,494,353.66	56.46		
GEN 2.5		2,908	0.00	222.95	0.00	0.00	0.00	0.00	0.00	0.00	693.90	0.00	0.00	0.00	0.00	916.85	1,991.15	31.53		
GEN 2.6		169,403	4,639.66	11,798.75	37,700.71	19,182.86	7,872.24	17,218.76	28,824.76	13,846.70	7,280.00	0.00	0.00	0.00	0.00	148,364.44	21,038.56	87.58		
PARCIAL FTE	2	13,780,999	532,609.04	764,934.71	812,048.02	724,772.93	790,249.62	871,791.04	1,015,346.32	1,024,744.32	1,105,763.13	0.00	0.00	0.00	0.00	7,642,259.13	6,138,739.87	55.46		
UB TOTAL COMPONENTE		13,780,999	532,609.04	764,934.71	812,048.02	724,772.93	790,249.62	871,791.04	1,015,346.32	1,024,744.32	1,105,763.13	0.00	0.00	0.00	7,642,259.13					

ANA MARIA FOX JAO
REG. CIP. 47615
PRESUPUESTO

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

Fecha : 14/10/2009
Hora : 15:51:26
Pag.: 4 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			ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO		
FF	CATEGORIA	PIM																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN 2.1	5,287,282	317,188.63	348,502.08	304,496.88	323,735.43	455,971.40	289,333.50	624,766.31	344,433.11	319,312.52	0.00	0.00	0.00	0.00	3,327,739.86	1,959,542.14	62.94		
GEN 2.2	390,082	20,707.70	22,360.64	22,649.60	66.30	22,883.94	22,680.49	22,661.07	22,701.68	22,701.68	0.00	0.00	0.00	0.00	179,413.10	210,668.90	45.99		
GEN 2.3	33,523,636	1,699,960.23	2,260,242.10	2,499,244.78	1,239,266.42	2,223,275.39	2,588,567.39	2,001,179.69	2,406,997.41	2,311,345.53	0.00	0.00	0.00	0.00	19,230,078.94	14,293,557.06	57.36		
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	0.00	535.08	8,464.92	5.95		
GEN 2.6	2,100,734	11,135.17	19,940.34	91,377.29	242,647.06	336,054.43	2,101.33	5,471.75	12,095.48	1,076,859.01	0.00	0.00	0.00	0.00	1,797,681.86	303,052.14	85.57		
PARCIAL FTE 2	41,310,734	2,048,991.73	2,651,580.24	2,917,768.55	1,805,715.21	3,038,185.16	2,902,682.71	2,654,078.82	2,786,227.68	3,730,218.74	0.00	0.00	0.00	0.00	24,535,448.84	16,775,285.16	59.39		
UB TOTAL COMPONENTE	41,310,734	2,048,991.73	2,651,580.24	2,917,768.55	1,805,715.21	3,038,185.16	2,902,682.71	2,654,078.82	2,786,227.68	3,730,218.74	0.00	0.00	0.00	0.00	24,535,448.84				
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																			
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN 2.1	3,953,922	253,020.53	265,626.03	254,461.38	253,877.77	366,506.73	237,975.01	515,175.89	276,643.94	253,686.64	0.00	0.00	0.00	0.00	2,676,973.92	1,276,948.08	67.70		
GEN 2.2	357,577	18,982.05	20,497.25	20,762.13	60.77	20,932.66	20,790.45	20,772.64	20,809.87	20,809.87	0.00	0.00	0.00	0.00	164,417.69	193,159.31	45.98		
GEN 2.3	16,646,775	388,322.89	522,182.70	708,508.36	979,938.50	874,059.50	998,752.82	914,789.42	907,032.14	1,217,126.72	0.00	0.00	0.00	0.00	7,510,713.05	9,136,061.95	45.12		
GEN 2.5	3,250	0.00	490.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	490.49	2,759.51	15.09		
GEN 2.6	220,013	10,207.24	18,278.66	82,941.53	3,130.29	202.84	11,061.22	5,015.77	3,097.00	0.00	0.00	0.00	0.00	0.00	133,934.55	86,078.45	60.88		
PARCIAL FTE 2	21,181,537	670,532.71	827,075.13	1,066,673.40	1,237,007.33	1,261,701.73	1,268,579.50	1,455,753.72	1,207,582.95	1,491,623.23	0.00	0.00	0.00	0.00	10,486,529.70	10,695,007.30	49.51		
UB TOTAL COMPONENTE	21,181,537	670,532.71	827,075.13	1,066,673.40	1,237,007.33	1,261,701.73	1,268,579.50	1,455,753.72	1,207,582.95	1,491,623.23	0.00	0.00	0.00	0.00	10,486,529.70				

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	4,878,412	320,622.56	234,720.62	394,389.96	315,420.68	371,148.91	299,793.14	565,588.51	343,673.29	350,787.10	0.00	0.00	0.00	3,196,144.77	1,682,267.23	65.52
GEN 2.2	155,281	8,628.21	9,316.93	9,437.33	14,587.62	12,114.84	10,091.87	9,442.12	13,824.03	14,259.03	0.00	0.00	0.00	101,701.98	53,579.02	65.50
GEN 2.3	3,836,197	153,866.74	282,168.44	355,402.03	256,183.95	297,713.25	365,255.64	301,911.73	321,489.52	308,465.13	0.00	0.00	0.00	2,642,456.43	1,193,740.57	68.88

ANA MARIA FOX JOO
REG. CIP 47815
PRESUPUESTO

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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 AC/PR COMP	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV
TOTAL COMPROMISOS														DIC
%														COMPROMISO
GEN2.5			12,244	0.00	1,837.21	0.00	0.00	2,421.39	0.00	0.00	2,421.39	0.00	0.00	0.00
														5,564.01
GEN2.6			109,469	4,639.66	22,252.91	37,700.71	1,422.86	92.20	875.56	2,279.89	0.00	0.00	0.00	0.00
														69,263.79
PARCIAL FTE 2			8,991,803	487,757.17	550,296.11	796,930.03	587,615.11	683,490.59	676,016.21	879,222.25	681,408.23	673,511.26	0.00	0.00
														2,975,356.04
UB TOTAL COMPONENTE			8,991,803	487,757.17	550,296.11	796,930.03	587,615.11	683,490.59	676,016.21	879,222.25	681,408.23	673,511.26	0.00	0.00
														6,016,246.96
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														
GEN2.1			4,971,334	257,017.94	268,161.06	261,831.88	249,329.46	358,549.85	237,211.73	502,996.94	281,457.87	250,541.18	0.00	0.00
														2,667,097.91
GEN2.2			325,072	17,256.41	18,633.85	18,874.66	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	0.00	0.00
														149,470.59
GEN2.3			7,192,935	155,774.50	176,303.26	600,907.09	460,831.27	449,296.26	739,446.88	336,388.73	894,624.08	1,864,439.96	0.00	0.00
														5,678,012.03
GEN2.5			3,571	0.00	445.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
														3,125.10
GEN2.6			336,088	61,755.49	16,616.49	185,439.55	2,845.71	184.40	6,450.11	25,180.30	3,510.50	0.00	0.00	0.00
														301,982.55
PARCIAL FTE 2			12,829,010	491,804.34	480,160.56	1,067,053.18	713,061.69	827,060.19	1,002,009.12	883,450.19	1,198,510.51	2,133,899.20	0.00	0.00
														4,032,001.02
UB TOTAL COMPONENTE			12,829,010	491,804.34	480,160.56	1,067,053.18	713,061.69	827,060.19	1,002,009.12	883,450.19	1,198,510.51	2,133,899.20	0.00	0.00
														8,797,008.98


ANA MARIA FOX JOO
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PRESUPUESTO

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

Fecha : 14/10/2009
Hora : 15:51:26
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	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%	COMPROMISO
FF	GENERICA																	
RESUMEN ..																		
TOTAL FUENTE 2			190,000,000	9,203,022.24	10,903,893.36	14,154,788.40	10,474,236.34	13,395,256.52	13,101,709.90	14,257,246.05	13,788,712.14	16,570,312.41	0.00	0.00	0.00	115,849,177.36	74,150,822.64	60.97
TOTAL			190,000,000	9,203,022.24	10,903,893.36	14,154,788.40	10,474,236.34	13,395,256.52	13,101,709.90	14,257,246.05	13,788,712.14	16,570,312.41	0.00	0.00	0.00	115,849,177.36	74,150,822.64	60.97

ANA MARIA FOX JOO
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EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(EN NUEVOS SOLES)

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

M E N S U A L I Z A D O																			
SEC. FUNC	FUPRG CATEGORIA	SPRG PIM	ACIPR GENERICA	COMP	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 DIRECCIÓN, DOCUMENTO: 1000.000, LIMA, LIMA, MAGDALENA DEL MAR														
ACCIONES DE LA ALTA DIRECCION																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN 2.1		3,286,958			202,125.18	188,397.76	207,371.69	197,648.64	308,412.18	190,321.25	403,679.64	239,663.85	202,793.93	0.00	0.00	0.00	2,140,414.12	1,146,543.88	65.12
GEN 2.2		67,935			12,980.14	13,534.72	14,392.47	1,672.84	1,902.96	1,890.04	1,888.41	1,891.79	1,891.79	0.00	0.00	0.00	52,045.16	15,889.84	76.61
GEN 2.3		2,474,033			76,051.93	29,687.69	77,029.92	142,337.29	206,574.71	254,271.74	81,607.31	101,713.08	132,973.54	0.00	0.00	0.00	1,102,247.21	1,371,785.79	44.55
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		29,546			2,219.32	1,661.70	7,540.15	284.55	18.44	6,317.41	455.97	0.00	0.00	0.00	0.00	0.00	18,497.54	11,048.46	62.61
PARCIAL FTE	2	5,859,222			293,376.57	233,326.46	306,334.23	341,943.32	516,908.29	452,800.44	487,631.33	343,268.72	337,659.26	0.00	0.00	0.00	3,313,248.62	2,545,973.38	56.55
TOTAL META		5,859,222			293,376.57	233,326.46	306,334.23	341,943.32	516,908.29	452,800.44	487,631.33	343,268.72	337,659.26	0.00	0.00	0.00	3,313,248.62	2,545,973.38	56.55
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		5,057,699			328,074.01	367,692.95	326,950.27	326,718.40	463,166.32	295,679.67	679,560.36	345,671.23	320,404.11	0.00	0.00	0.00	3,453,917.32	1,603,781.68	68.29
GEN 2.2		1,145,007			60,817.45	65,218.53	66,061.52	193.36	67,203.90	66,951.42	68,996.78	73,468.25	78,226.02	0.00	0.00	0.00	547,137.23	597,869.77	47.78
GEN 2.3		10,546,145			460,076.24	592,320.34	701,769.48	813,444.79	754,948.15	880,783.29	596,965.93	1,108,954.95	817,321.21	0.00	0.00	0.00	6,726,584.38	3,819,560.62	63.78
GEN 2.4		6,609,408			549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	4,941,917.37	1,667,490.63	74.77
GEN 2.5		161,089			0.00	1,560.65	0.00	1,417.46	0.00	355.00	0.00	0.00	0.00	0.00	0.00	0.00	3,333.11	157,755.89	2.07
GEN 2.6		2,568,311			32,477.59	58,159.36	263,904.86	10,186.00	645.40	6,128.89	15,959.27	817.80	957.20	0.00	0.00	0.00	389,236.37	2,179,074.63	15.16
PARCIAL FTE	2	26,087,659			1,430,547.22	1,634,053.76	1,907,788.06	1,701,061.94	1,835,065.70	1,799,000.20	1,910,584.27	2,078,014.16	1,766,010.47	0.00	0.00	0.00	16,062,125.78	10,025,533.22	61.57
TOTAL META		26,087,659			1,430,547.22	1,634,053.76	1,907,788.06	1,701,061.94	1,835,065.70	1,799,000.20	1,910,584.27	2,078,014.16	1,766,010.47	0.00	0.00	0.00	16,062,125.78	10,025,533.22	61.57

RECURSOS
REG. CP A la 15
P
RESUPUESTOS

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

Fecha : 14/10/2009
Hora : 15:46:14
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																	
SEC. FUNC	FUPRG CATEGORIA GENERICA	PIM ACIPR COMP	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
GEN 2.3		22,026,652	913,907.00	1,170,482.35	2,522,681.98	1,224,974.50	1,071,693.03	1,720,809.13	1,660,148.19	1,820,639.86	2,613,054.27	0.00	0.00	0.00	14,718,390.31	7,308,261.69	66.82
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		916,740	9,279.31	16,616.95	84,217.85	13,895.71	144,718.40	1,751.11	44,909.09	0.00	0.00	0.00	0.00	0.00	315,388.42	601,351.58	34.40
PARCIAL FTE	2	29,582,744	1,328,555.51	1,632,726.28	3,025,183.34	1,637,354.82	1,812,826.67	2,112,354.64	2,522,442.63	2,283,249.58	3,033,083.93	0.00	0.00	0.00	19,387,777.40	10,194,966.60	65.54
TOTAL META		29,582,744	1,328,555.51	1,632,726.28	3,025,183.34	1,637,354.82	1,812,826.67	2,112,354.64	2,522,442.63	2,283,249.58	3,033,083.93	0.00	0.00	0.00	19,387,777.40	10,194,966.60	65.54
0007	12.010.0018.0000	1.014802	3.120857	- COD.META: 00001 ACTIVIDAD DE DIFUSION, CAMPAÑA: 1803.000, LIMA, LIMA, MAGDALENA DEL MAR													
ACTIVIDAD DE DIFUSION																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		5,420,193	282,724.96	278,549.54	272,420.89	282,027.90	382,175.66	256,162.27	538,532.63	300,537.96	270,161.18	0.00	0.00	0.00	2,863,292.99	2,556,900.01	52.83
GEN 2.2		162,536	8,628.21	9,316.93	10,931.50	3,947.62	17,789.87	17,005.20	9,582.12	9,459.03	11,419.03	0.00	0.00	0.00	98,079.51	64,456.49	60.34
GEN 2.3		8,025,959	236,616.21	465,046.54	490,994.92	419,614.55	382,411.85	581,404.81	438,406.81	700,900.63	816,209.02	0.00	0.00	0.00	4,531,605.34	3,494,353.66	56.46
GEN 2.5		2,908	0.00	222.95	0.00	0.00	0.00	0.00	0.00	0.00	693.90	0.00	0.00	0.00	916.85	1,991.15	31.53
GEN 2.6		169,403	4,639.66	11,798.75	37,700.71	19,182.86	7,872.24	17,218.76	28,824.76	13,846.70	7,280.00	0.00	0.00	0.00	148,364.44	21,038.56	87.58
PARCIAL FTE	2	13,780,999	532,609.04	764,934.71	812,048.02	724,772.93	790,249.62	871,791.04	1,015,346.32	1,024,744.32	1,105,763.13	0.00	0.00	0.00	7,642,259.13	6,138,739.87	55.46
TOTAL META		13,780,999	532,609.04	764,934.71	812,048.02	724,772.93	790,249.62	871,791.04	1,015,346.32	1,024,744.32	1,105,763.13	0.00	0.00	0.00	7,642,259.13	6,138,739.87	55.46
0008	12.010.0018.0000	1.061811	3.162882	- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN HIDROCARBUROS, INSPECCION: 18904.000, LIMA, LIMA, MAGDALENA DEL MAR													
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION HIDROCARBUROS																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		5,287,282	317,188.63	348,502.08	304,496.88	323,735.43	455,971.40	289,333.50	624,766.31	344,433.11	319,312.52	0.00	0.00	0.00	3,327,739.86	1,959,542.14	62.94
GEN 2.2		390,082	20,707.70	22,360.64	22,649.60	66.30	22,883.94	22,680.49	22,661.07	22,701.68	22,701.68	0.00	0.00	0.00	179,413.10	210,668.90	45.99
GEN 2.3		33,523,636	1,699,960.23	2,260,242.10	2,499,244.78	1,239,266.42	2,223,275.39	2,588,567.39	2,001,179.69	2,406,997.41	2,311,345.53	0.00	0.00	0.00	19,230,078.94	14,293,557.06	57.36
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		2,100,734	11,135.17	19,940.34	91,377.29	242,647.06	336,054.43	2,101.33	5,471.75	12,095.48	1,076,859.01	0.00	0.00	0.00	1,797,681.86	303,052.14	85.57
PARCIAL FTE	2	41,310,734	2,048,991.73	2,651,580.24	2,917,768.55	1,805,715.21	3,038,185.16	2,902,682.71	2,654,078.82	2,786,227.68	3,730,218.74	0.00	0.00	0.00	24,535,448.84	16,775,285.16	59.39
TOTAL META		41,310,734	2,048,991.73	2,651,580.24	2,917,768.55	1,805,715.21	3,038,185.16	2,902,682.71	2,654,078.82	2,786,227.68	3,730,218.74	0.00	0.00	0.00	24,535,448.84	16,775,285.16	59.39

ANEXO 14
REG. MARCA
P. 14769
2009
14769

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

Fecha : 14/10/2009
Hora : 15:46 14
Pag : 4 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 CATEGORIA GENERAL	COMP PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO		
0009	12.010.0018.0000	1.061812	3.162883	SUPERVISION Y FISCALIZACION DE GAS NATURAL										- COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN DE GAS NATURAL, INSPECCION: 344.000, LIMA, LIMA, MAGDALENA DEL MAR					
ACTIVIDADES NORMATIVAS Y DE FISCALIZACION																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN 2.1		3,953,922	253,020.53	265,626.03	254,461.38	253,877.77	366,506.73	237,975.01	515,175.89	276,643.94	253,686.64	0.00	0.00	0.00	2,676,973.92	1,276,948.08	67.70		
GEN 2.2		357,577	18,982.05	20,497.25	20,762.13	60.77	20,932.66	20,790.45	20,772.64	20,809.87	20,809.87	0.00	0.00	0.00	164,417.69	193,159.31	45.98		
GEN 2.3		16,646,775	388,322.89	522,182.70	708,508.36	979,938.50	874,059.50	998,752.82	914,789.42	907,032.14	1,217,126.72	0.00	0.00	0.00	7,510,713.05	9,136,061.95	45.12		
GEN 2.5		3,250	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	2,759.51	15.09		
GEN 2.6		220,013	10,207.24	18,278.66	82,941.53	3,130.29	202.84	11,061.22	5,015.77	3,097.00	0.00	0.00	0.00	0.00	133,934.55	86,078.45	60.88		
PARCIAL FTE	2	21,181,537	670,532.71	827,075.13	1,066,673.40	1,237,007.33	1,261,701.73	1,268,579.50	1,455,753.72	1,207,582.95	1,491,623.23	0.00	0.00	0.00	10,486,529.70	10,695,007.30	49.51		
TOTAL META		21,181,537	670,532.71	827,075.13	1,066,673.40	1,237,007.33	1,261,701.73	1,268,579.50	1,455,753.72	1,207,582.95	1,491,623.23	0.00	0.00	0.00	10,486,529.70	10,695,007.30	49.51		
0010	12.018.0039.0000	1.014795	3.120884	SOLUCION A RECLAMOS Y CONTROVERSIAS										- COD.META: 00001 ATENCION DE RECLAMOS Y CONTROVERSIAS, RESOLUCION: 5200.000, LIMA, LIMA, MAGDALENA DEL MAR					
ATENCIÓN DE RECLAMOS Y CONTROVERSIAS																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN 2.1		4,878,412	320,622.56	234,720.62	394,389.96	315,420.68	371,148.91	299,793.14	565,588.51	343,673.29	350,787.10	0.00	0.00	0.00	3,196,144.77	1,682,267.23	65.52		
GEN 2.2		155,281	8,628.21	9,316.93	9,437.33	14,587.62	12,114.84	10,091.87	9,442.12	13,824.03	14,259.03	0.00	0.00	0.00	101,701.98	53,579.02	65.50		
GEN 2.3		3,836,197	153,866.74	282,168.44	355,402.03	256,183.95	297,713.25	365,255.64	301,911.73	321,489.52	308,465.13	0.00	0.00	0.00	2,642,456.43	1,193,740.57	68.88		
GEN 2.5		12,244	0.00	1,837.21	0.00	0.00	2,421.39	0.00	0.00	2,421.39	0.00	0.00	0.00	0.00	6,679.99	5,564.01	54.56		
GEN 2.6		109,469	4,639.66	22,252.91	37,700.71	1,422.86	92.20	875.56	2,279.89	0.00	0.00	0.00	0.00	0.00	69,263.79	40,205.21	63.27		
PARCIAL FTE	2	8,991,603	487,757.17	550,296.11	796,930.03	587,615.11	683,490.59	676,016.21	879,222.25	681,408.23	673,511.26	0.00	0.00	0.00	6,016,246.96	2,975,356.04	66.91		
TOTAL META		8,991,603	487,757.17	550,296.11	796,930.03	587,615.11	683,490.59	676,016.21	879,222.25	681,408.23	673,511.26	0.00	0.00	0.00	6,016,246.96	2,975,356.04	66.91		

ANALIZADO
REG. CIP 47705
PRESUPUESTO

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

Fecha : 14/10/2009
Hora : 15:46:15
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																			
SEC.	FUPRGF SPRGFRGACIPR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	COMPROMISO	%
FUNC	FF	GENERICA														COMPROMISOS			
GEN 2.5			3,571	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	3,125.10		12.49
GEN 2.6			336,098	61,755.49	16,616.49	185,439.55	2,845.71	184.40	6,450.11	25,180.30	3,510.50	0.00	0.00	0.00	0.00	301,982.55	34,115.45		89.85
PARCIAL FTE	2		12,829,010	491,804.34	480,160.56	1,067,053.18	713,061.69	827,060.19	1,002,009.12	883,450.19	1,198,510.51	2,133,899.20	0.00	0.00	0.00	8,797,008.98	4,032,001.02		68.57
TOTAL META			12,829,010	491,804.34	480,160.56	1,067,053.18	713,061.69	827,060.19	1,002,009.12	883,450.19	1,198,510.51	2,133,899.20	0.00	0.00	0.00	8,797,008.98	4,032,001.02		68.57


ANA MARIA FOX 100
REG. CIP 47815
PRESUPUESTO

EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSIÓN EN ENERGÍA Y MINERÍA [001266]

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ANA MARIA FOX JOO
REG. CIP 47815
PRESUPUESTO

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

Fecha 14/10/2009
Hora : 15:53:45
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
2 RECURSOS DIRECTAMENTE RECAUDADOS													
GEN2.1		44,563,157	2,686,180.56	2,731,934.90	2,758,510.98	2,676,653.01	3,769,412.07	2,478,341.23	5,281,904.57	2,949,757.93	2,706,157.22	0.00	0.00
GEN2.2		3,285,869	184,238.63	198,009.98	202,746.00	20,699.78	201,820.18	198,000.71	191,884.22	200,800.64	207,953.41	0.00	0.00
GEN2.3		127,012,076	5,636,940.44	6,990,134.53	9,737,251.29	6,929,638.84	7,963,666.23	9,790,566.55	8,101,242.76	10,052,641.61	11,878,437.11	0.00	0.00
GEN2.4		6,609,408	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	0.00	0.00
GEN2.5		208,562	0.00	6,073.26	0.00	1,417.46	2,421.39	355.00	0.00	2,421.39	693.90	0.00	0.00
GEN2.6		8,320,928	146,560.68	428,638.76	907,178.20	296,725.32	908,834.72	85,344.48	133,112.57	33,988.64	1,227,968.84	0.00	0.00
PARCIAL FTE 2		190,000,000	9,203,022.24	10,903,893.36	14,154,788.40	10,474,236.34	13,395,256.52	13,101,709.90	14,257,246.05	13,788,712.14	16,570,312.41	0.00	0.00
												TOTAL COMPROMISOS	SALDO
												28,038,852.47	16,524,304.53
												0.00	62.92
												0.00	1,606,153.55
												0.00	1,679,715.45
												0.00	49,931,556.64
												0.00	1,867,490.63
												0.00	195,179.60
												0.00	4,168,352.21
												0.00	4,152,575.79
												0.00	115,849,177.36
												0.00	74,150,822.64
												% COMPROMISO	


ANA MARIA FOX JOO
REG. CIP 47815
PRESUPUESTO

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

ANA MARIA FOX JOO
REG. CIP. 47815
PRESUPUESTO

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 AC/PR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
FF	GENERICA																
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		3,286,958	202,125.18	188,397.76	207,371.69	197,648.64	308,412.18	190,321.25	403,679.64	239,663.85	202,793.93	0.00	0.00	0.00	2,140,414.12	1,146,543.88	65.12
GEN 2.2		67,935	12,980.14	13,534.72	14,392.47	1,672.84	1,902.96	1,890.04	1,888.41	1,891.79	1,891.79	0.00	0.00	0.00	52,045.16	15,889.84	76.61
GEN 2.3		2,474,033	76,051.93	29,687.69	77,029.92	142,337.29	206,574.71	254,271.74	81,607.31	101,713.08	132,973.54	0.00	0.00	0.00	1,102,247.21	1,371,785.79	44.55
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		29,546	2,219.32	1,661.70	7,540.15	284.55	18.44	6,317.41	455.97	0.00	0.00	0.00	0.00	0.00	18,497.54	11,048.46	62.61
PARCIAL FTE 2		5,859,222	293,376.57	233,326.46	306,334.23	341,943.32	516,908.29	452,800.44	487,631.33	343,268.72	337,659.26	0.00	0.00	0.00	3,313,248.62	2,545,973.38	59.55
UB TOTAL COMPONENTE		5,859,222	293,376.57	233,326.46	306,334.23	341,943.32	516,908.29	452,800.44	487,631.33	343,268.72	337,659.26	0.00	0.00	0.00	3,313,248.62		
0008 ASESORAMIENTO Y APOYO																	
0000 SIN PROGRAMA																	
1000267 GESTION ADMINISTRATIVA																	
3000693 GESTION ADMINISTRATIVA																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		5,057,699	328,074.01	367,692.95	326,950.27	326,718.40	463,166.32	295,679.67	679,660.36	345,671.23	320,404.11	0.00	0.00	0.00	3,453,917.32	1,603,781.68	68.29
GEN 2.2		1,145,007	60,817.45	65,218.53	66,061.52	193.36	67,203.90	66,951.42	68,996.78	73,468.25	78,226.02	0.00	0.00	0.00	547,137.23	597,869.77	47.78
GEN 2.3		10,546,145	460,076.24	592,320.34	701,769.48	813,444.79	754,948.15	880,793.29	596,965.93	1,108,954.95	817,321.21	0.00	0.00	0.00	6,726,584.38	3,819,560.62	63.78
GEN 2.4		6,609,408	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	549,101.93	0.00	0.00	0.00	4,941,917.37	1,667,490.63	74.77
GEN 2.5		161,089	0.00	1,560.65	0.00	1,417.46	0.00	355.00	0.00	0.00	0.00	0.00	0.00	0.00	3,333.11	157,755.89	2.07
GEN 2.6		2,568,311	32,477.59	58,159.36	263,904.86	10,186.00	645.40	6,128.89	15,959.27	817.80	957.20	0.00	0.00	0.00	389,236.37	2,179,074.63	15.16
PARCIAL FTE 2		26,087,659	1,430,547.22	1,634,053.76	1,907,788.06	1,701,061.94	1,835,065.70	1,799,000.20	1,910,584.27	2,078,014.16	1,766,010.47	0.00	0.00	0.00	16,062,125.78	10,025,533.22	61.57
UB TOTAL COMPONENTE		26,087,659	1,430,547.22	1,634,053.76	1,907,788.06	1,701,061.94	1,835,065.70	1,799,000.20	1,910,584.27	2,078,014.16	1,766,010.47	0.00	0.00	0.00	16,062,125.78		

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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																	
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
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	418,843.53	417.87	0.00	0.00	123,229.45	0.00	0.00	0.00	542,490.85	787,509.15	40.79
PARCIAL FTE	2	1,330,000	0.00	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	123,229.45	0.00	0.00	0.00	542,490.85	787,509.15	40.79
UB TOTAL COMPONENTE		1,330,000	0.00	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	123,229.45	0.00	0.00	0.00	542,490.85		

0012 CONTROL INTERNO																
0000 SIN PROGRAMA																
1015030 ACCIONES DE CONTROL																
3000008 ACCIONES DE CONTROL Y AUDITORIA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.1		656,696	42,735.66	42,638.00	42,554.82	63,118.01	39,864.00	85,207.40	47,936.46	45,026.72	0.00	0.00	0.00	452,607.17	204,088.83	68.92
GEN 2.2		32,505	1,725.64	1,867.47	5.52	1,902.97	1,890.04	1,888.42	1,891.81	1,891.81	0.00	0.00	0.00	14,947.07	17,557.93	45.98
GEN 2.3		661,965	18,653.77	37,090.89	39,629.28	39,193.67	28,272.38	23,426.39	44,280.66	38,271.70	0.00	0.00	0.00	291,038.74	370,926.26	43.97
GEN 2.5		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
GEN 2.6		21,892	927.93	7,540.15	284.57	18.44	175.11	455.98	0.00	0.00	0.00	0.00	0.00	11,063.88	10,828.12	50.54
PARCIAL FTE 2		1,373,808	64,043.00	89,156.51	82,474.19	104,233.09	70,201.53	110,978.19	94,108.93	85,190.23	0.00	0.00	0.00	769,701.45	604,106.55	56.03
UB TOTAL COMPONENTE		1,373,808	64,043.00	89,156.51	82,474.19	104,233.09	70,201.53	110,978.19	94,108.93	85,190.23	0.00	0.00	0.00	769,701.45		

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		4,743,611	294,558.30	310,211.55	286,910.55	422,977.45	261,106.66	567,895.76	326,048.56	292,332.24	0.00	0.00	0.00	3,066,582.25	1,687,028.75	64.44
GEN 2.2		325,072	17,256.41	18,633.87	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	0.00	0.00	0.00	149,470.61	175,601.39	45.98
GEN 2.3		22,077,779	1,533,710.93	1,469,481.11	1,353,418.29	1,664,500.42	1,633,002.47	1,746,418.56	1,746,009.28	1,759,230.03	0.00	0.00	0.00	14,649,392.93	7,428,386.07	66.35
GEN 2.5		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

RECIBIDO
EN LA OFICINA
DE CONTABILIDAD
Y FISCALIA
EL 14/10/2009
P. GARCIA

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

Fecha : 14/10/2009
Hora : 16:01:47
Pag. 3 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 AC/PR COMP			ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	%
FF	CATEGORIA	PIM															
GEN 2.6		518,722	9,279.31	261,651.90	108,815.40	2,845.71	184.40	32,847.11	4,559.79	621.16	19,643.18	0.00	0.00	0.00	440,447.96	78,274.04	84.91
PARCIAL FTE	2	27,672,684	1,854,804.95	2,060,424.33	2,165,853.08	1,643,229.80	2,106,691.95	1,945,856.64	2,337,768.33	2,091,597.06	2,090,123.51	0.00	0.00	0.00	18,296,339.65	9,376,344.35	66.12
SUB TOTAL COMPONENTE			27,672,684	1,854,804.95	2,060,424.33	2,165,853.08	2,106,691.95	1,945,856.64	2,337,768.33	2,091,597.06	2,090,123.51	0.00	0.00	0.00	18,296,339.65		
1014794 REGULACION Y FIJACION DE TARIFAS																	
3120880 REGULACION Y FIJACION DE TARIFAS																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		6,307,050	388,112.79	426,547.21	399,408.85	398,429.36	577,385.56	370,894.00	798,501.13	443,691.66	401,111.60	0.00	0.00	0.00	4,204,082.16	2,102,967.84	66.66
GEN 2.2		324,802	17,256.41	18,633.87	18,874.66	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	0.00	0.00	0.00	149,470.61	175,331.39	46.02
GEN 2.3		22,026,652	913,907.00	1,170,482.35	2,522,681.98	1,224,974.50	1,071,693.03	1,720,809.13	1,660,148.19	1,820,639.86	2,613,054.27	0.00	0.00	0.00	14,718,390.31	7,308,261.69	66.82
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		916,740	9,279.31	16,616.95	84,217.85	13,895.71	144,718.40	1,751.11	44,909.09	0.00	0.00	0.00	0.00	0.00	315,388.42	601,351.58	34.40
PARCIAL FTE	2	29,582,744	1,328,555.51	1,632,726.28	3,025,183.34	1,637,354.82	1,812,826.67	2,112,354.64	2,522,442.63	2,283,249.58	3,033,083.93	0.00	0.00	0.00	19,387,777.40	10,194,966.60	65.54
SUB TOTAL COMPONENTE			29,582,744	1,328,555.51	1,632,726.28	3,025,183.34	1,637,354.82	2,112,354.64	2,522,442.63	2,283,249.58	3,033,083.93	0.00	0.00	0.00	19,387,777.40		
1014802 DIFUSION Y ORIENTACION																	
3120857 DIFUSION Y ORIENTACION																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		5,420,193	282,724.96	278,549.54	272,420.89	282,027.90	382,175.66	256,162.27	538,532.63	300,537.96	270,161.18	0.00	0.00	0.00	2,863,292.99	2,556,900.01	52.83
GEN 2.2		162,536	8,628.21	9,316.93	10,931.50	3,947.62	17,789.87	17,005.20	9,582.12	9,459.03	11,419.03	0.00	0.00	0.00	98,079.51	64,456.49	60.34
GEN 2.3		8,025,959	236,616.21	465,046.54	490,994.92	419,614.55	382,411.85	581,404.81	438,406.81	700,900.63	816,209.02	0.00	0.00	0.00	4,531,605.34	3,494,353.66	56.46
GEN 2.5		2,908	0.00	222.95	0.00	0.00	0.00	0.00	0.00	0.00	693.90	0.00	0.00	0.00	916.85	1,991.15	31.53
GEN 2.6		169,403	4,639.66	11,798.75	37,700.71	19,182.86	7,872.24	17,218.76	28,824.76	13,846.70	7,280.00	0.00	0.00	0.00	148,364.44	21,038.56	87.58
PARCIAL FTE	2	13,780,999	532,609.04	764,934.71	812,048.02	724,772.93	790,249.62	871,791.04	1,015,346.32	1,024,744.32	1,105,763.13	0.00	0.00	0.00	7,642,259.13	6,138,739.87	55.46
SUB TOTAL COMPONENTE			13,780,999	532,609.04	764,934.71	812,048.02	724,772.93	790,249.62	871,791.04	1,015,346.32	1,105,763.13	0.00	0.00	0.00	7,642,259.13		
1061811 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																	
3162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		5,287,282	317,188.63	348,502.08	304,496.88	323,735.43	455,971.40	289,333.50	624,766.31	344,433.11	319,312.52	0.00	0.00	0.00	3,327,739.86	1,959,542.14	62.94

ANNA MARIA
REAGRO
PRESUPUESTO

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

Fecha 14/10/2009
Hora 16:01:47
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																		
FLPRGF SPRGF PRG ACIPR COMP				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	SALDO	%
COMPROMISO																		
GEN 2.2			390,082	20,707.70	22,360.64	22,649.60	66.30	22,883.94	22,680.49	22,661.07	22,701.68	22,701.68	0.00	0.00	0.00	179,413.10	210,668.90	45.99
GEN 2.3			33,523,636	1,699,960.23	2,260,242.10	2,499,244.78	1,239,266.42	2,223,275.39	2,588,567.39	2,001,179.69	2,406,997.41	2,311,345.53	0.00	0.00	0.00	19,230,078.94	14,293,557.06	57.36
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			2,100,734	11,135.17	19,940.34	91,377.29	242,647.06	336,054.43	2,101.33	5,471.75	12,095.48	1,076,859.01	0.00	0.00	0.00	1,797,681.86	303,052.14	85.57
PARCIAL FTE	2		41,310,734	2,048,991.73	2,651,580.24	2,917,768.55	1,805,715.21	3,038,185.16	2,902,682.71	2,654,078.82	2,786,227.68	3,730,218.74	0.00	0.00	0.00	24,535,448.84	16,775,285.16	59.39
UB TOTAL COMPONENTE			41,310,734	2,048,991.73	2,651,580.24	2,917,768.55	1,805,715.21	3,038,185.16	2,902,682.71	2,654,078.82	2,786,227.68	3,730,218.74	0.00	0.00	0.00	24,535,448.84		
1061812 SUPERVISION Y FISCALIZACION DE GAS NATURAL																		
3162883 SUPERVISION Y FISCALIZACION DE GAS NATURAL																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.1			3,953,922	253,020.53	265,626.03	254,461.38	253,877.77	366,506.73	237,975.01	515,175.89	276,643.94	253,686.64	0.00	0.00	0.00	2,676,973.92	1,276,948.08	67.70
GEN 2.2			357,577	18,982.05	20,497.25	20,762.13	60.77	20,932.66	20,790.45	20,772.64	20,809.87	20,809.87	0.00	0.00	0.00	164,417.69	193,159.31	45.98
GEN 2.3			16,646,775	388,322.89	522,182.70	708,508.36	979,938.50	874,059.50	998,752.82	914,789.42	907,032.14	1,217,126.72	0.00	0.00	0.00	7,510,713.05	9,136,061.95	45.12
GEN 2.5			3,250	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	2,759.51	15.09
GEN 2.6			220,013	10,207.24	18,278.66	82,941.53	3,130.29	202.84	11,061.22	5,015.77	3,097.00	0.00	0.00	0.00	0.00	133,934.55	86,078.45	60.88
PARCIAL FTE	2		21,181,537	670,532.71	827,075.13	1,066,673.40	1,237,007.33	1,261,701.73	1,268,579.50	1,455,753.72	1,207,582.95	1,491,623.23	0.00	0.00	0.00	10,486,529.70	10,695,007.30	49.51
UB TOTAL COMPONENTE			21,181,537	670,532.71	827,075.13	1,066,673.40	1,237,007.33	1,261,701.73	1,268,579.50	1,455,753.72	1,207,582.95	1,491,623.23	0.00	0.00	0.00	10,486,529.70		

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			4,878,412	320,622.56	234,720.62	394,389.96	315,420.68	371,148.91	299,793.14	565,588.51	343,673.29	350,787.10	0.00	0.00	0.00	0.00	3,196,144.77	1,682,267.23	65.52
GEN 2.2			155,281	8,628.21	9,316.93	9,437.33	14,587.62	12,114.84	10,091.87	9,442.12	13,824.03	14,259.03	0.00	0.00	0.00	0.00	101,701.98	53,579.02	65.50
GEN 2.3			3,836,197	153,866.74	282,168.44	355,402.03	256,183.95	297,713.25	365,255.64	301,911.73	321,489.52	308,465.13	0.00	0.00	0.00	0.00	2,642,456.43	1,193,740.57	68.88
GEN 2.5			12,244	0.00	1,837.21	0.00	0.00	2,421.39	0.00	0.00	2,421.39	0.00	0.00	0.00	0.00	0.00	6,679.99	5,564.01	54.56
GEN 2.6			109,469	4,639.66	22,252.91	37,700.71	1,422.86	92.20	875.56	2,279.89	0.00	0.00	0.00	0.00	0.00	0.00	69,263.79	40,205.21	63.27


ANEXARIO FOLIO 300
REG. CIP AT 16.15
PRESUPUESTO

ANA MARIA FOX JOC
REG. CIP 47615
PRESUPUEST

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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																						
FU	PRG	PRG	AC	PR	COMP	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	COMPROMISOS	SALDO	%	COMPROMISO
RESUMEN ...																						
TOTAL FUENTE 2		190,000,000	9,203,022.24	10,903,893.36	14,154,788.40	10,474,236.34	13,395,256.52	13,101,709.90	14,257,246.05	13,788,712.14	16,570,312.41	0.00	0.00	0.00	0.00	0.00	0.00	115,849,177.36	74,150,822.64	60.97		
TOTAL		190,000,000	9,203,022.24	10,903,893.36	14,154,788.40	10,474,236.34	13,395,256.52	13,101,709.90	14,257,246.05	13,788,712.14	16,570,312.41	0.00	0.00	0.00	0.00	0.00	0.00	115,849,177.36	74,150,822.64	60.97		

ANAMARIA FOX JOJO
Reg. 0147615
Presupuesto

		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	9,203,022.24	10,903,893.36	14,154,788.40	10,474,236.34	13,395,256.52	13,101,709.90	14,257,246.05	13,788,712.14	16,570,312.41	0.00	0.00	0.00	0.00	115,849,177.36	74,150,822.64	60.97
	TOTAL	190,000,000	9,203,022.24	10,903,893.36	14,154,788.40	10,474,236.34	13,395,256.52	13,101,709.90	14,257,246.05	13,788,712.14	16,570,312.41	0.00	0.00	0.00	0.00	115,849,177.36	74,150,822.64	60.97

ANAMARI FOX JON
C/O C/O D/O 474615
PRESUPUESTO

FORMATO N° 02 / GN

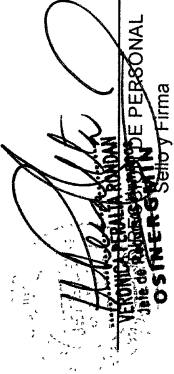
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2009

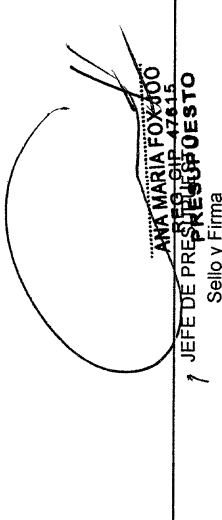
GENERICA DEL GASTO 1. PERSONAL Y OBLIGACIONES SOCIALES

SECTOR: 01 PRESIDENCIA DEL CONSEJO DE MINISTROS
PLIEGO: 020 ORGANISMO SUPERVISOR DE LA INVERSIÓN EN ENERGÍA Y MINERÍA -OSINERGMIN
UNIDAD EJECUTORA: 001 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 Julio 2009			MES Agosto 2009		
	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL
DETALLE POR NIVELES REMUNERATIVOS						
DIRECTIVOS	14	218,400.00	15	234,000.00	15	234,000.00
FUNCIONARIOS	21	292,366.43	20	283,911.00	22	320,545.99
PROFESIONALES	197	1,784,843.87	197	1,772,618.00	197	1,770,429.76
TECNICOS	24	94,711.04	25	94,439.81	25	95,324.27
DIETAS CONSEJO DIRECTIVO, TASTEM, JARU Y TSC	20	94,248.00	20	79,788.00	20	123,036.00
SUBTOTAL (1)	256	2,484,569.34	257	2,464,756.81	259	2,543,336.02
OBLIGACIONES DEL EMPLEADOR (Cargas Sociales)						
GASTOS VARIABLES Y OCASIONALES (CTS)		161,775.55		485,002.12		162,821.20
		1,560.55				
ESCOLARIDAD Y AGUINALDOS DE JULIO Y DICIEMBRE		2,423,166.27				
OTROS (Detallar)		210,832.86				
- Vacaciones Truncas		5,735.84				
- Uniformes del personal administrativo		39,693.39				
- Bonificaciones extr Ley 29351		160,563.63				
- Otras Ocasionales		4,840.00				
SUBTOTAL (2)	0	2,797,335.23	0	485,002.12	0	162,821.20
TOTAL= (1) + (2)	256	5,281,904.57	257	2,949,758.93	259	2,706,157.22

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


ANA MARIA FOX
JEFE DE PRESUPUESTO
OSINERGMIN


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FORMATO N° 03 / GN

PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2009

GENERICA DEL GASTO 2. PENSIONES Y OTRAS PRESTACIONES SOCIALES

SECTOR: 01 PRESIDENCIA DEL CONSEJO DE MINISTROS
PLIEGO: 020 ORGANISMO SUPERVISOR DE LA INVERSIÓN EN ENERGÍA Y MINERÍA -OSINERGMIN
UNIDAD EJECUTORA: 001 ORGANISMO SUPERVISOR DE LA INVERSIÓN EN ENERGÍA Y MINERÍA -OSINERGMIN

CARRERAS Y NIVELES	EJECUCION TRIMESTRAL					
	MES Julio 2009			MES Agosto 2009		
	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL	PEA	PLANILLA MENSUAL
DETALLE POR NIVELES REMUNERATIVOS						
DIRECTIVOS						
FUNCIONARIOS						
PROFESIONALES						
TECNICOS						
SUBTOTAL (1)	0	0.00	0	0.00	0	0.00
GASTOS VARIABLES Y OCASIONALES						
ESCOLARIDAD Y AGUINALDOS DE JULIO Y DICIEMBRE						
OTROS		191,884.22		200,800.64		207,953.41
- SUBSIDIO POR INCAPACIAD TEMPORAL		3,042.00		4,365.00		9,400.00
- SUBSIDIO POR MATERNIDAD		188,842.22		7,295.00		9,055.00
- SEGURO MEDICO		191,884.22		189,180.64		189,498.41
SUBTOTAL (2)		191,884.22		200,800.64		207,953.41
TOTAL= (1) + (2)	0	191,884.22	0	200,800.64	0	207,953.41


TERMINA FERIA RONDAN
DIRECCIÓN GENERAL DE PERSONAL
OSINERGMIN
Sello y Firma

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JEFE DE PRESUPUESTO
ANA MARIA FOX 100
Sello y Firma
PRESUPUESTO