

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

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

M E N S U A L I Z A D O																	
FF	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	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	31.47	120.49	128.50	332.70	279.74	157.60	192.10	368.39	309.72	75.73	22.50	2,183.73	27,816.27	7.28
1.3.2	7.1.5	8,300,000	1,290,838.82	71,367.29	174,825.90	267,035.43	182,426.58	116,596.22	97,132.11	360,476.61	414,760.19	558,159.55	533,692.00	5,243,187.48	9,310,498.18	-1,010,498.18	112.17
1.3.3	9.1.2	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	9.1.3	0	4,937.45	5,985.82	3,128.04	1,388.73	2,365.81	2,407.05	3,606.49	4,333.94	3,042.35	1,988.73	101.01	3,173.51	36,458.93	-36,458.93	0.00
1.5.1	1.1.1	7,115,000	18,292.65	19,894.56	3,442,144.55	0.00	3,521.32	0.00	1,359.83	1,188.98	0.00	5,625,610.67	0.00	7,012,793.09	16,124,805.65	-9,009,805.65	226.63
1.5.1	1.4.99	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	1.1.1	2,000,000	457,089.35	373,276.06	1,050,871.61	371,625.83	900,888.30	293,027.41	441,671.16	800,928.70	747,575.02	725,840.39	799,544.10	64,404.70	7,026,742.63	-5,026,742.63	351.34
1.5.2	2.1.1	0	0.00	0.00	70.00	87.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157.47	-157.47	0.00
1.5.3	1.2.1	23,500,000	2,801,318.79	1,750,250.48	2,009,692.18	1,909,518.40	2,048,073.54	1,836,599.65	1,914,084.31	1,038,602.85	1,345,590.03	2,891,684.29	1,268,333.13	0.00	20,813,747.65	2,686,252.35	88.57
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	2,537.00	1,908.21	0.00	42,161.43	12,838.57	76.66
1.5.3	1.2.3	46,500,000	4,077,043.02	3,280,053.36	5,349,554.16	3,684,763.65	3,937,975.35	3,889,144.98	2,968,605.53	3,727,406.01	3,840,186.31	3,904,101.33	4,956,889.64	4,381,113.47	47,996,836.81	-1,496,836.81	103.22
1.5.3	1.3.1	58,500,000	4,374,761.12	3,920,370.94	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	3,701,772.50	0.00	0.00	38,488,066.47	20,011,933.53	65.79
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	3,098,322.97	3,239,868.84	3,274,785.42	3,454,084.03	3,442,160.94	6,612,952.71	18,753,038.00	60,615,733.32	-16,615,733.32	137.76
1.5.5	1.4.99	0	0.00	5.72	10.54	1.61	78.12	586.18	0.00	0.00	150.57	0.00	0.00	0.00	832.74	-832.74	0.00
1.9.1	1.1.1	0	234,390,283.62	-218.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234,390,064.87	-234,390,064.87	0.00
PARCIAL	FF 2	190,000,000	253,783,227.19	12,674,897.77	18,330,090.43	12,223,621.59	14,400,095.04	13,561,875.62	12,062,878.82	13,760,962.18	13,575,441.25	20,854,165.12	14,173,496.53	35,457,732.75	434,858,484.29	-244,858,484.29	228.87

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

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

M E N S U A L I Z A D O																	
FF	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	253,783,227.19	12,674,897.77	18,330,090.43	12,223,621.59	14,400,095.04	13,561,875.62	12,062,878.82	13,760,962.18	13,575,441.25	20,854,165.12	14,173,496.53	35,457,732.75	434,858,484.29	-244,858,484.29	228.87
TOTAL		190,000,000	253,783,227.19	12,674,897.77	18,330,090.43	12,223,621.59	14,400,095.04	13,561,875.62	12,062,878.82	13,760,962.18	13,575,441.25	20,854,165.12	14,173,496.53	35,457,732.75	434,858,484.29	-244,858,484.29	228.87

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

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

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

M E N S U A L I Z A D O																	
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		44,563,157	2,677,083.44	2,788,446.41	2,798,983.24	2,709,881.68	3,769,412.07	2,478,341.23	5,281,897.07	2,789,324.39	2,543,855.47	2,552,341.62	3,869,262.10	5,147,787.64	39,406,616.36	5,156,540.64	88.43
GEN 2.2		3,285,869	184,238.63	198,010.19	204,175.92	20,699.78	201,820.18	198,000.71	191,884.22	200,800.64	207,953.41	207,683.80	214,540.89	217,038.87	2,246,847.24	1,039,021.76	68.38
GEN 2.3		126,769,184	4,518,146.46	6,598,093.14	9,116,242.89	6,611,717.56	7,850,968.14	9,715,207.13	8,062,333.33	9,887,187.14	11,785,206.78	10,599,860.80	13,608,717.47	16,456,930.22	114,810,611.06	11,958,572.94	90.57
GEN 2.4		6,589,226	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	549,101.93	549,101.93	549,101.93	6,589,223.16	2.84	100.00
GEN 2.5		335,521	70,836.96	16,075.92	78.10	1,417.46	2,421.39	0.00	0.00	2,421.39	693.90	138,046.28	3,358.11	1,895.54	237,245.05	98,275.95	70.71
GEN 2.6		8,457,043	806,367.89	323,160.70	918,154.68	296,725.32	908,834.72	77,843.08	133,112.57	33,080.67	1,224,381.64	234,227.09	818,322.76	381,872.59	6,156,083.71	2,300,959.29	72.79
PARCIAL FTE	2	190,000,000	8,805,775.31	10,472,888.29	13,586,736.76	10,189,543.73	13,282,558.43	13,018,494.08	14,218,329.12	13,461,916.16	16,311,193.13	14,281,261.52	19,063,303.26	22,754,626.79	169,446,626.58	20,553,373.42	89.18
TOTAL EJECUTORA		190,000,000	8,805,775.31	10,472,888.29	13,586,736.76	10,189,543.73	13,282,558.43	13,018,494.08	14,218,329.12	13,461,916.16	16,311,193.13	14,281,261.52	19,063,303.26	22,754,626.79	169,446,626.58	20,553,373.42	89.18

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

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

M E N S U A L I Z A D O																	
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ...																	
TOTAL FUENTE 2		190,000,000	8,805,775.31	10,472,888.29	13,586,736.76	10,189,543.73	13,282,558.43	13,018,494.08	14,218,329.12	13,461,916.16	16,311,193.13	14,281,261.52	19,063,303.26	22,754,626.79	169,446,626.58	20,553,373.42	89.18
TOTAL		190,000,000	8,805,775.31	10,472,888.29	13,586,736.76	10,189,543.73	13,282,558.43	13,018,494.08	14,218,329.12	13,461,916.16	16,311,193.13	14,281,261.52	19,063,303.26	22,754,626.79	169,446,626.58	20,553,373.42	89.18

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF SPRGFPRGAC/PR COMP	TOTAL														
FF	CATEGORIA	COMPROMISOS														
FUNC	ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	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	3,193,958	202,125.18	200,420.39	199,494.70	200,038.27	308,412.18	190,321.25	403,679.64	226,967.85	190,449.16	201,384.39	302,601.92	393,910.87	3,019,805.80	174,152.20	94.55
2.1.1	3,037,799	189,788.34	188,555.96	187,370.70	187,730.28	308,412.18	190,321.25	391,277.46	201,355.64	190,449.16	201,384.39	302,601.92	393,910.87	2,933,158.15	104,640.85	96.56
2.1.1 1	2,309,820	177,788.34	171,255.96	178,370.70	184,730.28	198,718.70	181,321.25	197,910.13	192,355.64	181,449.16	187,884.39	183,484.24	197,776.87	2,233,045.66	76,774.34	96.68
2.1.1 1.1	2,277,401	177,788.34	171,255.96	178,370.70	184,730.28	198,718.70	181,321.25	185,490.98	192,355.64	181,449.16	187,884.39	183,484.24	185,347.82	2,208,197.46	69,203.54	96.96
2.1.1 1.1 4	2,027,401	157,288.34	150,755.96	157,870.70	164,232.52	178,222.22	160,821.25	164,990.98	171,855.64	160,949.16	167,384.39	162,984.24	164,847.82	1,962,203.22	65,197.78	96.78
2.1.1 1.1 5	250,000	20,500.00	20,500.00	20,500.00	20,497.76	20,496.48	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	245,994.24	4,005.76	98.40
2.1.1 1.2	32,419	0.00	0.00	0.00	0.00	0.00	0.00	12,419.15	0.00	0.00	0.00	0.00	12,429.05	24,848.20	7,570.80	76.65
2.1.1 1.2 99	32,419	0.00	0.00	0.00	0.00	0.00	0.00	12,419.15	0.00	0.00	0.00	0.00	12,429.05	24,848.20	7,570.80	76.65
2.1.1 9	603,479	0.00	5,300.00	0.00	0.00	100,693.48	0.00	184,367.33	0.00	0.00	0.00	107,117.68	184,134.00	581,612.49	21,866.51	96.38
2.1.1 9.1	389,287	0.00	5,300.00	0.00	0.00	0.00	0.00	183,987.33	0.00	0.00	0.00	0.00	184,134.00	373,421.33	15,865.67	95.92
2.1.1 9.1 1	383,987	0.00	0.00	0.00	0.00	0.00	0.00	183,987.33	0.00	0.00	0.00	0.00	184,134.00	368,121.33	15,865.67	95.87
2.1.1 9.1 3	5,300	0.00	5,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,300.00	0.00	100.00
2.1.1 9.2	207,812	0.00	0.00	0.00	0.00	100,693.48	0.00	0.00	0.00	0.00	0.00	107,117.68	0.00	207,811.16	0.84	100.00
2.1.1 9.2 1	207,812	0.00	0.00	0.00	0.00	100,693.48	0.00	0.00	0.00	0.00	0.00	107,117.68	0.00	207,811.16	0.84	100.00
2.1.1 9.3	6,380	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	380.00	6,000.00	5.96
2.1.1 9.3 3	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00
2.1.1 9.3 99	380	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	100.00
2.1.1 10	124,500	12,000.00	12,000.00	9,000.00	3,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	13,500.00	12,000.00	12,000.00	118,500.00	6,000.00	95.18
2.1.1 10.1	124,500	12,000.00	12,000.00	9,000.00	3,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	13,500.00	12,000.00	12,000.00	118,500.00	6,000.00	95.18
2.1.1 10.1 1	124,500	12,000.00	12,000.00	9,000.00	3,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	13,500.00	12,000.00	12,000.00	118,500.00	6,000.00	95.18
2.1.2	1,010	0.00	0.00	0.00	0.00	0.00	0.00	35.40	0.00	0.00	0.00	0.00	0.00	35.40	974.60	3.50
2.1.2 1	1,010	0.00	0.00	0.00	0.00	0.00	0.00	35.40	0.00	0.00	0.00	0.00	0.00	35.40	974.60	3.50
2.1.2 1.1	1,010	0.00	0.00	0.00	0.00	0.00	0.00	35.40	0.00	0.00	0.00	0.00	0.00	35.40	974.60	3.50
2.1.2 1.1 1	1,010	0.00	0.00	0.00	0.00	0.00	0.00	35.40	0.00	0.00	0.00	0.00	0.00	35.40	974.60	3.50
2.1.3	155,149	12,336.84	11,864.43	12,124.00	12,307.99	0.00	0.00	12,366.78	25,612.21	0.00	0.00	0.00	0.00	86,612.25	68,536.75	55.83
2.1.3 1	155,149	12,336.84	11,864.43	12,124.00	12,307.99	0.00	0.00	12,366.78	25,612.21	0.00	0.00	0.00	0.00	86,612.25	68,536.75	55.83
2.1.3 1.1	155,149	12,336.84	11,864.43	12,124.00	12,307.99	0.00	0.00	12,366.78	25,612.21	0.00	0.00	0.00	0.00	86,612.25	68,536.75	55.83
2.1.3 1.1 5	155,149	12,336.84	11,864.43	12,124.00	12,307.99	0.00	0.00	12,366.78	25,612.21	0.00	0.00	0.00	0.00	86,612.25	68,536.75	55.83
GEN 2.2	67,935	12,980.14	13,534.93	14,406.77	1,672.84	1,902.96	1,890.04	1,888.41	1,891.79	1,891.79	1,904.63	1,899.90	1,907.73	57,771.93	10,163.07	85.04
2.2.2	67,935	12,980.14	13,534.93	14,406.77	1,672.84	1,902.96	1,890.04	1,888.41	1,891.79	1,891.79	1,904.63	1,899.90	1,907.73	57,771.93	10,163.07	85.04
2.2.2 1	37,099	11,254.50	11,671.33	12,505.00	1,667.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,098.16	0.84	100.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFP CATEGORIA ESPECIFICA DET	PRGAC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	% COMPROMISO
2.2.2	1.1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.1.1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.2		37,099	11,254.50	11,671.33	12,505.00	1,667.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,098.16	100.00
2.2.2	1.2.1		1,668	0.00	0.00	0.00	1,667.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,667.33	99.96
2.2.2	1.2.2		35,431	11,254.50	11,671.33	12,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,430.83	100.00
2.2.2	3		30,836	1,725.64	1,863.60	1,901.77	5.51	1,902.96	1,890.04	1,888.41	1,891.79	1,891.79	1,904.63	1,899.90	1,907.73	20,673.77	67.04
2.2.2	3.4		30,836	1,725.64	1,863.60	1,901.77	5.51	1,902.96	1,890.04	1,888.41	1,891.79	1,891.79	1,904.63	1,899.90	1,907.73	20,673.77	67.04
2.2.2	3.4.1		30,836	1,725.64	1,863.60	1,901.77	5.51	1,902.96	1,890.04	1,888.41	1,891.79	1,891.79	1,904.63	1,899.90	1,907.73	20,673.77	67.04
GEN	2.3		2,592,627	67,588.20	28,732.05	72,457.21	161,979.76	202,783.37	251,612.03	80,022.10	97,434.88	126,434.11	196,217.10	170,732.02	100,513.48	1,556,506.31	60.04
2.3.1			268,271	7,980.96	4,346.41	7,458.75	2,351.30	3,884.55	9,171.08	15,965.69	5,865.59	8,978.60	7,794.01	5,322.16	7,112.89	86,231.99	32.14
2.3.1	1		49,913	4,206.66	2,960.02	4,714.81	0.00	2,305.69	4,698.84	2,657.16	3,534.56	5,946.70	6,274.83	2,602.13	4,544.16	44,445.56	89.05
2.3.1	1.1		49,913	4,206.66	2,960.02	4,714.81	0.00	2,305.69	4,698.84	2,657.16	3,534.56	5,946.70	6,274.83	2,602.13	4,544.16	44,445.56	89.05
2.3.1	1.1.1		49,913	4,206.66	2,960.02	4,714.81	0.00	2,305.69	4,698.84	2,657.16	3,534.56	5,946.70	6,274.83	2,602.13	4,544.16	44,445.56	89.05
2.3.1	2		37	0.00	26.95	0.00	0.00	0.00	0.00	0.00	0.00	5.57	0.00	0.00	3.49	36.01	97.32
2.3.1	2.1		37	0.00	26.95	0.00	0.00	0.00	0.00	0.00	0.00	5.57	0.00	0.00	3.49	36.01	97.32
2.3.1	2.1.1		27	0.00	26.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.95	99.81
2.3.1	2.1.3		10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.57	0.00	0.00	3.49	9.06	90.60
2.3.1	3		3,519	64.34	58.70	57.99	38.42	52.64	55.96	371.52	318.98	17.46	77.71	28.92	534.14	1,676.78	47.65
2.3.1	3.1		3,519	64.34	58.70	57.99	38.42	52.64	55.96	371.52	318.98	17.46	77.71	28.92	534.14	1,676.78	47.65
2.3.1	3.1.1		3,491	64.34	58.70	57.99	38.42	52.64	48.72	371.52	318.98	17.46	57.71	28.92	534.14	1,649.54	47.25
2.3.1	3.1.2		8	0.00	0.00	0.00	0.00	0.00	7.24	0.00	0.00	0.00	0.00	0.00	0.00	7.24	90.50
2.3.1	3.1.3		20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00	100.00
2.3.1	5		33,100	753.03	994.19	2,001.02	739.34	910.98	3,935.95	9,860.03	1,446.88	962.64	1,063.44	661.28	1,856.89	25,185.67	76.09
2.3.1	5.1		31,380	674.86	926.58	1,917.79	680.57	776.26	3,753.15	9,715.22	1,379.38	882.76	949.28	525.27	1,721.81	23,902.93	76.17
2.3.1	5.1.1		11,702	397.46	786.44	293.07	570.78	634.62	2,679.06	103.38	1,128.86	610.85	509.06	110.12	433.17	8,256.87	70.56
2.3.1	5.1.2		19,678	277.40	140.14	1,624.72	109.79	141.64	1,074.09	9,611.84	250.52	271.91	440.22	415.15	1,288.64	15,646.06	79.51
2.3.1	5.3		1,060	78.17	66.98	53.82	58.77	77.43	126.19	39.81	67.50	79.88	109.36	130.26	103.30	991.47	93.53
2.3.1	5.3.1		1,057	78.17	64.68	53.82	58.77	77.43	126.19	39.81	67.50	79.88	109.36	130.26	103.30	989.17	93.58
2.3.1	5.3.2		3	0.00	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.30	76.67
2.3.1	5.4		296	0.00	0.63	29.41	0.00	57.29	56.61	105.00	0.00	0.00	4.80	5.75	31.78	291.27	98.40
2.3.1	5.4.1		296	0.00	0.63	29.41	0.00	57.29	56.61	105.00	0.00	0.00	4.80	5.75	31.78	291.27	98.40
2.3.1	5.99		364	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1	5.99.99		364	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1	6		159,363	57.10	103.11	241.05	155.62	315.20	215.13	35.92	270.45	1,587.60	61.35	131.34	0.00	3,173.87	1.99
2.3.1	6.1		159,363	57.10	103.11	241.05	155.62	315.20	215.13	35.92	270.45	1,587.60	61.35	131.34	0.00	3,173.87	1.99

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF	SPRGFPRGAC/PR	COMP												TOTAL		%	
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
		ESPECIFICA DET																
2.3.1	6.1	1	1,805	36.55	101.15	198.56	0.00	163.15	68.66	21.72	270.45	4.83	0.00	0.00	0.00	865.07	939.93	47.93
2.3.1	6.1	2	4	0.00	0.00	0.00	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.20	0.80	80.00
2.3.1	6.1	3	35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.60	0.00	0.00	34.60	0.40	98.86
2.3.1	6.1	4	265	0.00	1.96	42.49	0.00	62.23	0.00	0.00	0.00	0.00	26.45	131.34	0.00	264.47	0.53	99.80
2.3.1	6.1	99	157,254	20.55	0.00	0.00	152.42	89.82	146.47	14.20	0.00	1,582.77	0.30	0.00	0.00	2,006.53	155,247.47	1.28
2.3.1	8		1,514	35.64	134.65	67.16	0.00	176.51	27.70	11.12	59.84	20.46	0.00	6.50	3.32	542.90	971.10	35.86
2.3.1	8.1		1,494	35.64	115.45	67.16	0.00	176.51	27.70	11.12	59.84	20.46	0.00	6.50	3.32	523.70	970.30	35.05
2.3.1	8.1	1	99	0.00	0.00	0.00	0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00	100.00
2.3.1	8.1	2	1,395	35.64	115.45	67.16	0.00	77.51	27.70	11.12	59.84	20.46	0.00	6.50	3.32	424.70	970.30	30.44
2.3.1	8.2		20	0.00	19.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.20	0.80	96.00
2.3.1	8.2	1	20	0.00	19.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.20	0.80	96.00
2.3.1	9		98	19.92	0.00	0.00	0.00	41.96	3.92	0.00	0.00	0.00	0.00	0.00	0.00	65.80	32.20	67.14
2.3.1	9.1		98	19.92	0.00	0.00	0.00	41.96	3.92	0.00	0.00	0.00	0.00	0.00	0.00	65.80	32.20	67.14
2.3.1	9.1	1	98	19.92	0.00	0.00	0.00	41.96	3.92	0.00	0.00	0.00	0.00	0.00	0.00	65.80	32.20	67.14
2.3.1	11		109	0.00	0.00	0.00	0.00	4.89	0.00	0.00	0.00	0.00	0.00	103.01	0.00	107.90	1.10	98.99
2.3.1	11.1		109	0.00	0.00	0.00	0.00	4.89	0.00	0.00	0.00	0.00	0.00	103.01	0.00	107.90	1.10	98.99
2.3.1	11.1	1	104	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.01	0.00	103.01	0.99	99.05
2.3.1	11.1	6	5	0.00	0.00	0.00	0.00	4.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.89	0.11	97.80
2.3.1	99		20,618	2,844.27	68.79	376.72	1,417.92	76.68	233.58	3,029.94	234.88	438.17	316.68	1,788.98	170.89	10,997.50	9,620.50	53.34
2.3.1	99.1		20,618	2,844.27	68.79	376.72	1,417.92	76.68	233.58	3,029.94	234.88	438.17	316.68	1,788.98	170.89	10,997.50	9,620.50	53.34
2.3.1	99.1	1	116	0.00	59.32	56.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.94	0.06	99.95
2.3.1	99.1	3	7,099	1.50	6.95	298.14	1,410.31	9.00	153.95	649.20	22.15	215.72	27.51	26.38	42.13	2,862.94	4,236.06	40.33
2.3.1	99.1	4	2,827	2,811.38	0.00	0.00	0.00	15.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,826.39	0.61	99.98
2.3.1	99.1	99	10,576	31.39	2.52	21.96	7.61	52.67	79.63	2,380.74	212.73	222.45	289.17	1,762.60	128.76	5,192.23	5,383.77	49.09
2.3.2			2,324,356	59,607.24	24,385.64	64,998.46	159,628.46	198,898.82	242,440.95	64,056.41	91,569.29	117,455.51	188,423.09	165,409.86	93,400.59	1,470,274.32	854,081.68	63.26
2.3.2	1		130,906	4,915.58	5,313.04	13,090.07	3,421.33	11,303.34	8,788.28	4,537.63	17,353.02	11,447.77	11,053.71	9,547.83	7,102.10	107,873.70	23,032.30	82.41
2.3.2	1.1		12,855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,253.65	0.00	3,908.78	0.00	0.00	9,162.43	3,692.57	71.28
2.3.2	1.1	1	5,254	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,253.65	0.00	0.00	0.00	0.00	5,253.65	0.35	99.99
2.3.2	1.1	2	7,380	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,688.75	0.00	0.00	3,688.75	3,691.25	49.98
2.3.2	1.1	99	221	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.03	0.00	0.00	220.03	0.97	99.56
2.3.2	1.2		118,051	4,915.58	5,313.04	13,090.07	3,421.33	11,303.34	8,788.28	4,537.63	12,099.37	11,447.77	7,144.93	9,547.83	7,102.10	98,711.27	19,339.73	83.62
2.3.2	1.2	1	14,955	306.93	950.29	1,589.89	1,109.37	984.89	1,377.68	641.61	1,050.09	1,289.93	1,079.79	1,142.97	1,175.32	12,698.76	2,256.24	84.91
2.3.2	1.2	2	63,639	0.00	1,593.40	6,877.19	2,103.19	6,927.93	3,270.00	2,697.81	6,695.16	5,551.36	3,904.82	4,566.50	2,919.27	47,106.63	16,532.37	74.02
2.3.2	1.2	99	39,457	4,608.65	2,769.35	4,622.99	208.77	3,390.52	4,140.60	1,198.21	4,354.12	4,606.48	2,160.32	3,838.36	3,007.51	38,905.88	551.12	98.60
2.3.2	2		237,746	4,477.28	1,409.95	6,166.54	15,738.30	15,224.91	6,208.05	3,777.76	11,383.37	5,657.65	25,632.50	52,570.19	15,089.94	163,336.44	74,409.56	68.70

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP													
FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
FUNC	ESPECIFICA DET														COMPROMISOS		COMPROMISO
2.3.2	2.1	4,974	278.38	283.24	310.99	303.11	36.81	290.19	298.12	259.68	238.56	25.70	270.38	467.36	3,062.52	1,911.48	61.57
2.3.2	2.1.1	3,857	241.08	257.62	307.67	276.33	7.41	259.51	270.66	236.75	217.34	2.12	245.36	464.06	2,785.91	1,071.09	72.23
2.3.2	2.1.2	1,117	37.30	25.62	3.32	26.78	29.40	30.68	27.46	22.93	21.22	23.58	25.02	3.30	276.61	840.39	24.76
2.3.2	2.2	52,727	1,347.49	159.23	2,064.98	1,170.99	1,152.58	4,347.87	980.16	3,643.63	1,464.83	2,978.75	4,235.10	998.92	24,544.53	28,182.47	46.55
2.3.2	2.2.1	8,174	359.40	57.11	88.61	22.68	29.31	31.63	0.00	1,492.49	409.40	1,749.95	3,373.96	554.71	8,169.25	4.75	99.94
2.3.2	2.2.2	14,838	935.08	98.57	1,924.56	969.80	922.74	252.78	875.16	1,913.38	997.72	900.93	861.14	32.51	10,684.37	4,153.63	72.01
2.3.2	2.2.3	29,715	53.01	3.55	51.81	178.51	200.53	4,063.46	105.00	237.76	57.71	327.87	0.00	411.70	5,690.91	24,024.09	19.15
2.3.2	2.3	14,119	886.85	447.87	1,063.18	14.32	286.99	490.81	912.66	1,339.12	1,510.66	1,865.64	620.51	2,166.00	11,604.61	2,514.39	82.19
2.3.2	2.3.1	6,613	312.81	418.69	235.50	0.00	285.67	463.88	909.42	518.99	268.42	344.72	157.83	1,213.71	5,129.64	1,483.36	77.57
2.3.2	2.3.99	7,506	574.04	29.18	827.68	14.32	1.32	26.93	3.24	820.13	1,242.24	1,520.92	462.68	952.29	6,474.97	1,031.03	86.26
2.3.2	2.4	165,926	1,964.56	519.61	2,727.39	14,249.88	13,748.53	1,079.18	1,586.82	6,140.94	2,443.60	20,762.41	47,444.20	11,457.66	124,124.78	41,801.22	74.81
2.3.2	2.4.1	13,834	1,651.18	108.96	100.83	837.08	764.12	0.00	0.00	2,052.12	0.00	0.00	103.98	0.00	5,618.27	8,215.73	40.61
2.3.2	2.4.2	82,765	144.80	317.22	2,023.48	0.00	2,675.48	971.82	1,528.63	3,971.39	2,430.50	10,045.06	47,302.56	11,353.98	82,764.92	0.08	100.00
2.3.2	2.4.4	69,327	168.58	93.43	603.08	13,412.80	10,308.93	107.36	58.19	117.43	13.10	10,717.35	37.66	103.68	35,741.59	33,585.41	51.56
2.3.2	3	25,581	964.97	1,716.21	1,829.94	1,600.40	1,613.56	2,029.33	1,672.44	1,490.53	1,189.12	1,189.14	1,189.14	1,792.66	18,277.44	7,303.56	71.45
2.3.2	3.1	25,581	964.97	1,716.21	1,829.94	1,600.40	1,613.56	2,029.33	1,672.44	1,490.53	1,189.12	1,189.14	1,189.14	1,792.66	18,277.44	7,303.56	71.45
2.3.2	3.1.1	6,613	860.83	559.42	347.64	0.00	301.41	0.00	301.41	602.81	301.40	301.41	301.41	17.20	3,894.94	2,718.06	58.90
2.3.2	3.1.2	18,968	104.14	1,156.79	1,482.30	1,600.40	1,312.15	2,029.33	1,371.03	887.72	887.72	887.73	887.73	1,775.46	14,382.50	4,585.50	75.83
2.3.2	4	14,806	62.00	271.77	556.65	58.69	351.61	526.63	100.08	928.69	481.42	982.00	2,553.65	5,580.67	12,453.86	2,352.14	84.11
2.3.2	4.1	14,806	62.00	271.77	556.65	58.69	351.61	526.63	100.08	928.69	481.42	982.00	2,553.65	5,580.67	12,453.86	2,352.14	84.11
2.3.2	4.1.1	6,010	0.00	25.58	276.50	0.00	12.00	261.63	33.32	841.39	401.39	821.87	949.29	767.67	4,390.64	1,619.36	73.06
2.3.2	4.1.3	5,641	52.42	83.14	231.92	18.81	78.15	228.93	11.49	30.52	15.99	115.47	41.14	4,725.13	5,633.11	7.89	99.86
2.3.2	4.1.4	61	0.00	27.85	4.18	0.00	2.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.95	26.05	57.30
2.3.2	4.1.5	1,391	9.58	21.91	39.75	12.69	238.50	24.59	55.27	17.70	64.04	44.66	75.72	87.87	692.28	698.72	49.77
2.3.2	4.1.99	1,703	0.00	113.29	4.30	27.19	20.04	11.48	0.00	39.08	0.00	0.00	1,487.50	0.00	1,702.88	0.12	99.99
2.3.2	5	16,106	340.00	33.00	22.00	85.47	13,390.23	70.00	24.80	24.39	46.72	1,164.76	55.32	754.25	16,010.94	95.06	99.41
2.3.2	5.1	16,106	340.00	33.00	22.00	85.47	13,390.23	70.00	24.80	24.39	46.72	1,164.76	55.32	754.25	16,010.94	95.06	99.41
2.3.2	5.1.1	4,578	0.00	33.00	0.00	85.47	3,990.00	70.00	0.00	0.00	0.00	0.00	53.47	345.55	4,577.49	0.51	99.99
2.3.2	5.1.2	346	340.00	0.00	0.00	0.00	5.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345.33	0.67	99.81
2.3.2	5.1.4	10,962	0.00	0.00	12.00	0.00	9,394.90	0.00	24.80	24.39	46.72	1,164.76	1.85	198.70	10,868.12	93.88	99.14
2.3.2	5.1.99	220	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	220.00	0.00	100.00
2.3.2	6	10,259	8.40	1,259.33	311.49	1,891.46	55.25	759.15	0.00	220.87	1,060.77	415.98	542.24	1,620.99	8,145.93	2,113.07	79.40
2.3.2	6.1	3,358	0.00	9.50	15.50	10.00	55.25	214.19	0.00	0.00	499.61	340.15	194.99	413.26	1,752.45	1,605.55	52.19
2.3.2	6.1.1	108	0.00	0.00	0.00	0.00	0.00	107.20	0.00	0.00	0.00	0.00	0.00	0.00	107.20	0.80	99.26
2.3.2	6.1.2	3,250	0.00	9.50	15.50	10.00	55.25	106.99	0.00	0.00	499.61	340.15	194.99	413.26	1,645.25	1,604.75	50.62

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFP CATEGORIA ESPECIFICA DET	PRGAC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	% SALDO COMPROMISO
2.3.2	6.3		6,901	8.40	1,249.83	295.99	1,881.46	0.00	544.96	0.00	220.87	561.16	75.83	347.25	1,207.73	6,393.48	92.65
2.3.2	6.3	1	547	0.00	352.90	193.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.34	99.88
2.3.2	6.3	2	16	0.00	0.00	0.00	0.00	0.00	15.50	0.00	0.00	0.00	0.00	0.00	0.00	15.50	96.88
2.3.2	6.3	3	63	8.40	0.00	6.40	0.00	0.00	19.24	0.00	0.00	0.00	0.00	0.00	0.00	34.04	54.03
2.3.2	6.3	4	4,175	0.00	896.93	96.15	1,881.46	0.00	428.15	0.00	0.00	234.74	0.00	0.00	341.39	3,878.82	92.91
2.3.2	6.3	99	2,100	0.00	0.00	0.00	0.00	0.00	82.07	0.00	220.87	326.42	75.83	347.25	866.34	1,918.78	91.37
2.3.2	7		1,888,952	48,839.01	14,382.34	43,021.77	136,832.81	156,959.92	224,059.51	53,943.70	60,168.42	97,572.06	147,985.00	98,951.49	61,459.98	1,144,176.01	60.57
2.3.2	7.1		697,355	37,216.97	7,584.99	31,801.72	55,090.59	40,473.71	72,115.65	19,966.66	14,841.69	21,159.81	51,529.52	67,660.31	30,896.46	450,338.08	64.58
2.3.2	7.1	1	380,490	20,900.00	8.39	7,687.33	0.00	27,427.90	49,736.14	7,792.40	106.38	240.35	10,900.00	10,210.00	0.00	135,008.89	35.48
2.3.2	7.1	2	139,471	96.72	0.00	23,426.53	53,174.88	188.00	20,623.82	0.00	0.00	0.00	14,346.00	7,480.00	20,100.00	139,435.95	99.97
2.3.2	7.1	3	20,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,100.00	0.00	20,100.00	100.00
2.3.2	7.1	99	157,294	16,220.25	7,576.60	687.86	1,915.71	12,857.81	1,755.69	12,174.26	14,735.31	20,919.46	26,283.52	29,870.31	10,796.46	155,793.24	99.05
2.3.2	7.2		381,804	8,269.20	50.46	712.46	21,502.03	52,718.80	31,930.50	3,627.25	21,128.32	26,699.51	106.00	2,606.00	2,500.00	171,850.53	45.01
2.3.2	7.2	1	136,766	209.00	0.00	0.00	0.00	21,100.00	10,666.50	3,550.00	21,100.00	19,600.00	106.00	0.00	0.00	76,331.50	55.81
2.3.2	7.2	2	60,657	8,000.00	0.00	0.00	0.00	56.80	10,600.00	0.00	0.00	0.00	0.00	0.00	0.00	18,656.80	30.76
2.3.2	7.2	99	184,381	60.20	50.46	712.46	21,502.03	31,562.00	10,664.00	77.25	28.32	7,099.51	0.00	2,606.00	2,500.00	76,862.23	41.69
2.3.2	7.3		146,437	739.08	771.10	743.52	257.88	834.67	44,038.56	3,567.75	2,347.87	14,681.98	10,446.44	4,539.13	3,068.06	86,036.04	58.75
2.3.2	7.3	1	146,343	739.08	771.10	655.71	257.88	834.67	44,038.56	3,567.75	2,347.87	14,681.98	10,446.44	4,539.13	3,068.06	85,948.23	58.73
2.3.2	7.3	2	94	0.00	0.00	87.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.81	93.41
2.3.2	7.4		163,605	0.00	525.08	2,427.78	3,173.91	2,361.46	20,552.36	21,057.90	12,290.23	13,279.66	35,388.75	7,159.73	4,121.28	122,338.14	74.78
2.3.2	7.4	1	9,000	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	100.00
2.3.2	7.4	2	503	0.00	92.76	0.00	0.00	105.00	0.00	0.00	105.93	0.00	0.00	0.00	0.00	303.69	60.38
2.3.2	7.4	3	26,173	0.00	374.24	390.82	729.20	371.54	374.22	2,184.48	287.88	769.88	354.95	354.94	354.95	6,547.10	25.01
2.3.2	7.4	99	127,929	0.00	58.08	2,036.96	2,444.71	1,884.92	11,178.14	18,873.42	11,896.42	12,509.78	35,033.80	6,804.79	3,766.33	106,487.35	83.24
2.3.2	7.5		44,014	1,298.40	1,678.59	848.84	910.98	973.93	3,994.56	4,078.33	5,332.87	5,794.68	5,233.31	6,381.59	7,487.72	44,013.80	100.00
2.3.2	7.5	2	44,014	1,298.40	1,678.59	848.84	910.98	973.93	3,994.56	4,078.33	5,332.87	5,794.68	5,233.31	6,381.59	7,487.72	44,013.80	100.00
2.3.2	7.9		31,724	0.00	0.00	0.00	29.49	10,113.00	1,920.00	0.00	0.00	0.00	232.00	0.00	116.00	12,410.49	39.12
2.3.2	7.9	1	348	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	232.00	0.00	116.00	348.00	100.00
2.3.2	7.9	2	19,313	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2	7.9	99	12,063	0.00	0.00	0.00	29.49	10,113.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	12,062.49	100.00
2.3.2	7.10		141,468	753.15	3,543.92	6,144.48	54,961.48	88.50	12,326.62	1,057.20	3,817.20	3,664.76	4,370.61	7,026.21	6,614.54	104,368.67	73.78
2.3.2	7.10	1	77,379	3.45	40.30	854.68	29,782.69	32.81	10,614.40	0.00	0.00	0.00	0.00	32.70	340.78	41,701.81	53.89
2.3.2	7.10	99	64,089	749.70	3,503.62	5,289.80	25,178.79	55.69	1,712.22	1,057.20	3,817.20	3,664.76	4,370.61	6,993.51	6,273.76	62,666.86	97.78
2.3.2	7.11		282,545	562.21	228.20	342.97	906.45	49,395.85	37,181.26	588.61	410.24	12,291.66	40,678.37	3,578.52	6,655.92	152,820.26	54.09
2.3.2	7.11	1	20	2.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.43	1.36	7.24	0.00	19.98	99.90

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF SPRGFPRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO	
FUNC	CATEGORIA ESPECIFICA DET																	
2.3.2	7.11 2	170	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00	0.00	
2.3.2	7.11 3	601	0.00	0.00	12.79	0.00	0.00	0.00	0.00	115.08	0.00	0.00	0.00	0.00	127.87	473.13	21.28	
2.3.2	7.11 99	281,754	559.26	228.20	330.18	906.45	49,395.85	37,181.26	588.61	295.16	12,283.23	40,677.01	3,571.28	6,655.92	152,672.41	129,081.59	54.19	
GEN 2.5		1,559	708.34	144.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.93	871.88	687.12	55.93	
2.5.4		1,559	708.34	144.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.93	871.88	687.12	55.93	
2.5.4	3	1,559	708.34	144.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.93	871.88	687.12	55.93	
2.5.4	3.1	731	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	686.41	6.10	
2.5.4	3.1 1	731	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	686.41	6.10	
2.5.4	3.2	828	708.34	100.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.93	827.29	0.71	99.91	
2.5.4	3.2 1	828	708.34	100.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.93	827.29	0.71	99.91	
GEN 2.6		59,270	3,974.79	148.77	7,540.15	284.55	18.44	6,242.41	455.97	0.00	0.00	10,465.77	1,242.53	1,602.00	31,975.38	27,294.62	53.95	
2.6.3		47,747	2,219.32	148.77	7,540.15	284.55	18.44	6,242.41	455.97	0.00	0.00	10,465.77	1,242.53	1,602.00	30,219.91	17,527.09	63.29	
2.6.3	2	47,747	2,219.32	148.77	7,540.15	284.55	18.44	6,242.41	455.97	0.00	0.00	10,465.77	1,242.53	1,602.00	30,219.91	17,527.09	63.29	
2.6.3	2.1	24,012	68.07	5.98	257.01	284.55	7.68	11.00	455.97	0.00	0.00	10,465.77	0.00	0.00	11,556.03	12,455.97	48.13	
2.6.3	2.1 1	22,841	34.75	5.98	154.00	179.53	0.00	0.00	0.00	0.00	0.00	10,465.77	0.00	0.00	10,840.03	12,000.97	47.46	
2.6.3	2.1 2	1,171	33.32	0.00	103.01	105.02	7.68	11.00	455.97	0.00	0.00	0.00	0.00	0.00	716.00	455.00	61.14	
2.6.3	2.3	14,950	859.86	110.84	7,186.12	0.00	0.00	4,443.30	0.00	0.00	0.00	0.00	0.00	1,602.00	14,202.12	747.88	95.00	
2.6.3	2.3 1	14,140	750.18	0.00	7,186.12	0.00	0.00	4,443.30	0.00	0.00	0.00	0.00	0.00	1,602.00	13,981.60	158.40	98.88	
2.6.3	2.3 2	700	0.00	110.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.84	589.16	15.83	
2.6.3	2.3 3	110	109.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.68	0.32	99.71	
2.6.3	2.8	5	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.20	96.00	
2.6.3	2.8 1	5	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.20	96.00	
2.6.3	2.9	8,780	1,291.39	31.95	97.02	0.00	10.76	1,783.31	0.00	0.00	0.00	0.00	1,242.53	0.00	4,456.96	4,323.04	50.76	
2.6.3	2.9 1	98	0.00	0.00	97.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.02	0.98	99.00	
2.6.3	2.9 2	1,130	0.00	0.00	0.00	0.00	10.76	0.00	0.00	0.00	0.00	0.00	1,119.00	0.00	1,129.76	0.24	99.98	
2.6.3	2.9 4	7,457	1,291.39	31.95	0.00	0.00	0.00	1,733.30	0.00	0.00	0.00	0.00	78.55	0.00	3,135.19	4,321.81	42.04	
2.6.3	2.9 5	95	0.00	0.00	0.00	0.00	0.00	50.01	0.00	0.00	0.00	0.00	44.98	0.00	94.99	0.01	99.99	
2.6.6		11,523	1,755.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,755.47	9,767.53	15.23	
2.6.6	1	11,523	1,755.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,755.47	9,767.53	15.23	
2.6.6	1.3	11,523	1,755.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,755.47	9,767.53	15.23	
2.6.6	1.3 2	11,523	1,755.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,755.47	9,767.53	15.23	
PARCIAL FTE	2	5,915,349	287,376.65	242,980.75	293,898.83	363,975.42	513,116.95	450,065.73	486,046.12	326,294.52	318,775.06	409,971.89	476,476.37	497,953.01	4,666,931.30	1,248,417.70	78.90	
TOTAL META		5,915,349	287,376.65	242,980.75	293,898.83	363,975.42	513,116.95	450,065.73	486,046.12	326,294.52	318,775.06	409,971.89	476,476.37	497,953.01	4,666,931.30	1,248,417.70	78.90	

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP												TOTAL		%	
FUNC	FF	CATEGORIA	PIM		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO

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		5,114,699	328,074.01	371,013.20	346,360.05	330,336.21	463,166.32	295,679.67	679,560.36	325,448.02	300,976.04	334,561.33	437,258.40	610,764.45	4,823,198.06	291,500.94	94.30
2.1. 1		4,801,761	307,590.31	348,059.72	325,006.05	309,565.72	463,166.32	295,679.67	621,833.88	285,834.38	300,456.59	332,401.83	437,258.40	610,764.45	4,637,617.32	164,143.68	96.58
2.1. 1 1		3,795,447	307,590.31	338,359.72	325,006.05	309,565.72	300,603.15	295,679.67	320,234.11	285,834.38	300,456.59	290,989.78	273,768.98	318,511.90	3,666,600.36	128,846.64	96.61
2.1. 1 1. 1		3,753,447	307,590.31	338,359.72	325,006.05	309,565.72	300,603.15	295,679.67	300,284.57	285,834.38	300,456.59	290,334.03	273,768.98	298,744.24	3,626,227.41	127,219.59	96.61
2.1. 1 1. 1 4		3,654,837	284,385.31	309,354.72	324,645.93	309,565.72	300,603.15	295,679.67	299,063.07	281,655.88	294,956.59	282,794.36	266,352.31	282,174.80	3,531,231.51	123,605.49	96.62
2.1. 1 1. 1 5		98,610	23,205.00	29,005.00	360.12	0.00	0.00	0.00	1,221.50	4,178.50	5,500.00	7,539.67	7,416.67	16,569.44	94,995.90	3,614.10	96.33
2.1. 1 1. 2		42,000	0.00	0.00	0.00	0.00	0.00	0.00	19,949.54	0.00	0.00	655.75	0.00	19,767.66	40,372.95	1,627.05	96.13
2.1. 1 1. 2 99		42,000	0.00	0.00	0.00	0.00	0.00	0.00	19,949.54	0.00	0.00	655.75	0.00	19,767.66	40,372.95	1,627.05	96.13
2.1. 1 9		1,006,314	0.00	9,700.00	0.00	0.00	162,563.17	0.00	301,599.77	0.00	0.00	41,412.05	163,489.42	292,252.55	971,016.96	35,297.04	96.49
2.1. 1 9. 1		640,249	0.00	9,700.00	0.00	0.00	0.00	0.00	295,548.66	0.00	0.00	9,055.56	0.00	290,648.67	604,952.89	35,296.11	94.49
2.1. 1 9. 1 1		630,549	0.00	0.00	0.00	0.00	0.00	0.00	295,548.66	0.00	0.00	9,055.56	0.00	290,648.67	595,252.89	35,296.11	94.40
2.1. 1 9. 1 3		9,700	0.00	9,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,700.00	0.00	100.00
2.1. 1 9. 2		336,321	0.00	0.00	0.00	0.00	162,563.17	0.00	824.44	0.00	0.00	7,839.82	163,489.42	1,603.88	336,320.73	0.27	100.00
2.1. 1 9. 2 1		336,321	0.00	0.00	0.00	0.00	162,563.17	0.00	824.44	0.00	0.00	7,839.82	163,489.42	1,603.88	336,320.73	0.27	100.00
2.1. 1 9. 3		29,744	0.00	0.00	0.00	0.00	0.00	0.00	5,226.67	0.00	0.00	24,516.67	0.00	0.00	29,743.34	0.66	100.00
2.1. 1 9. 3 3		29,024	0.00	0.00	0.00	0.00	0.00	0.00	4,506.67	0.00	0.00	24,516.67	0.00	0.00	29,023.34	0.66	100.00
2.1. 1 9. 3 99		720	0.00	0.00	0.00	0.00	0.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	720.00	0.00	100.00
2.1. 2		51,392	0.00	0.00	0.00	0.00	0.00	0.00	37,392.39	0.00	0.00	0.00	0.00	0.00	37,392.39	13,999.61	72.76
2.1. 2 1		51,392	0.00	0.00	0.00	0.00	0.00	0.00	37,392.39	0.00	0.00	0.00	0.00	0.00	37,392.39	13,999.61	72.76
2.1. 2 1. 1		51,392	0.00	0.00	0.00	0.00	0.00	0.00	37,392.39	0.00	0.00	0.00	0.00	0.00	37,392.39	13,999.61	72.76
2.1. 2 1. 1 1		51,392	0.00	0.00	0.00	0.00	0.00	0.00	37,392.39	0.00	0.00	0.00	0.00	0.00	37,392.39	13,999.61	72.76
2.1. 3		261,546	20,483.70	22,953.48	21,354.00	20,770.49	0.00	0.00	20,334.09	39,613.64	519.45	2,159.50	0.00	0.00	148,188.35	113,357.65	56.66
2.1. 3 1		261,546	20,483.70	22,953.48	21,354.00	20,770.49	0.00	0.00	20,334.09	39,613.64	519.45	2,159.50	0.00	0.00	148,188.35	113,357.65	56.66
2.1. 3 1. 1		261,546	20,483.70	22,953.48	21,354.00	20,770.49	0.00	0.00	20,334.09	39,613.64	519.45	2,159.50	0.00	0.00	148,188.35	113,357.65	56.66
2.1. 3 1. 1 5		261,546	20,483.70	22,953.48	21,354.00	20,770.49	0.00	0.00	20,334.09	39,613.64	519.45	2,159.50	0.00	0.00	148,188.35	113,357.65	56.66
GEN 2.2		1,145,007	60,817.45	65,218.53	66,561.99	193.36	67,203.90	66,951.42	68,996.78	73,468.25	78,226.02	83,321.04	84,886.07	83,574.12	799,418.93	345,588.07	69.82
2.2. 2		1,145,007	60,817.45	65,218.53	66,561.99	193.36	67,203.90	66,951.42	68,996.78	73,468.25	78,226.02	83,321.04	84,886.07	83,574.12	799,418.93	345,588.07	69.82
2.2. 2 1		80,312	420.00	0.00	0.00	0.00	600.00	800.00	2,902.00	7,255.00	11,695.00	16,658.00	18,138.33	16,803.34	75,271.67	5,040.33	93.72
2.2. 2 1. 1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2. 2 1. 1 1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2. 2 1. 2		80,312	420.00	0.00	0.00	0.00	600.00	800.00	2,902.00	7,255.00	11,695.00	16,658.00	18,138.33	16,803.34	75,271.67	5,040.33	93.72

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFP CATEGORIA ESPECIFICA DET	PRGAC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.2.2	1.2	1	6,100	420.00	0.00	0.00	0.00	600.00	800.00	0.00	0.00	2,640.00	0.00	0.00	266.67	4,726.67	1,373.33	77.49
2.2.2	1.2	2	74,212	0.00	0.00	0.00	0.00	0.00	0.00	2,902.00	7,255.00	9,055.00	16,658.00	18,138.33	16,536.67	70,545.00	3,667.00	95.06
2.2.2	3		1,064,695	60,397.45	65,218.53	66,561.99	193.36	66,603.90	66,151.42	66,094.78	66,213.25	66,531.02	66,663.04	66,747.74	66,770.78	724,147.26	340,547.74	68.01
2.2.2	3.4		1,064,695	60,397.45	65,218.53	66,561.99	193.36	66,603.90	66,151.42	66,094.78	66,213.25	66,531.02	66,663.04	66,747.74	66,770.78	724,147.26	340,547.74	68.01
2.2.2	3.4	1	1,064,695	60,397.45	65,218.53	66,561.99	193.36	66,603.90	66,151.42	66,094.78	66,213.25	66,531.02	66,663.04	66,747.74	66,770.78	724,147.26	340,547.74	68.01
GEN 2.3			12,227,613	407,363.34	556,773.91	685,774.98	782,886.93	738,729.55	854,609.37	595,257.46	1,093,568.89	800,457.84	851,575.31	1,355,141.73	1,699,037.82	10,421,177.13	1,806,435.87	85.23
2.3.1			1,170,433	35,459.70	45,097.12	56,960.55	89,454.49	63,304.48	219,973.23	51,324.55	81,870.72	56,107.82	102,510.41	65,735.55	42,969.25	910,767.87	259,665.13	77.81
2.3.1	1		34,189	2,278.52	314.66	2,354.37	3,285.53	3,049.77	2,390.08	3,071.61	3,022.33	1,644.14	4,434.37	3,540.09	897.91	30,283.38	3,905.62	88.58
2.3.1	1.1		34,189	2,278.52	314.66	2,354.37	3,285.53	3,049.77	2,390.08	3,071.61	3,022.33	1,644.14	4,434.37	3,540.09	897.91	30,283.38	3,905.62	88.58
2.3.1	1.1	1	34,189	2,278.52	314.66	2,354.37	3,285.53	3,049.77	2,390.08	3,071.61	3,022.33	1,644.14	4,434.37	3,540.09	897.91	30,283.38	3,905.62	88.58
2.3.1	2		1,888	0.00	943.37	0.00	0.00	0.00	0.00	0.00	626.00	195.31	0.00	0.00	122.15	1,886.83	1.17	99.94
2.3.1	2.1		1,888	0.00	943.37	0.00	0.00	0.00	0.00	0.00	626.00	195.31	0.00	0.00	122.15	1,886.83	1.17	99.94
2.3.1	2.1	1	944	0.00	943.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	943.37	0.63	99.93
2.3.1	2.1	3	944	0.00	0.00	0.00	0.00	0.00	0.00	0.00	626.00	195.31	0.00	0.00	122.15	943.46	0.54	99.94
2.3.1	3		36,438	2,429.51	2,017.41	2,543.41	1,424.77	1,885.46	2,007.48	1,873.49	3,167.20	3,485.77	5,297.26	5,630.47	2,375.95	34,138.18	2,299.82	93.69
2.3.1	3.1		36,438	2,429.51	2,017.41	2,543.41	1,424.77	1,885.46	2,007.48	1,873.49	3,167.20	3,485.77	5,297.26	5,630.47	2,375.95	34,138.18	2,299.82	93.69
2.3.1	3.1	1	36,174	2,429.51	2,017.41	2,543.41	1,424.77	1,885.46	1,754.29	1,873.49	3,167.20	3,485.77	5,297.26	5,630.47	2,375.95	33,884.99	2,289.01	93.67
2.3.1	3.1	2	254	0.00	0.00	0.00	0.00	0.00	253.19	0.00	0.00	0.00	0.00	0.00	0.00	253.19	0.81	99.68
2.3.1	3.1	3	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
2.3.1	5		767,329	26,904.33	34,795.42	32,191.70	28,289.11	38,211.39	198,677.50	39,175.15	50,643.34	36,285.17	39,162.05	25,095.27	28,952.40	578,382.83	188,946.17	75.38
2.3.1	5.1		661,818	24,168.39	32,429.53	29,278.62	24,676.19	33,493.79	192,277.27	34,105.00	48,281.05	31,166.03	35,165.05	20,333.30	23,602.78	528,977.00	132,841.00	79.93
2.3.1	5.1	1	464,203	13,978.14	27,525.31	10,257.72	19,978.02	28,533.10	179,126.05	3,618.20	39,510.02	21,378.96	18,565.23	5,801.20	15,352.26	383,624.21	80,578.79	82.64
2.3.1	5.1	2	197,615	10,190.25	4,904.22	19,020.90	4,698.17	4,960.69	13,151.22	30,486.80	8,771.03	9,787.07	16,599.82	14,532.10	8,250.52	145,352.79	52,262.21	73.55
2.3.1	5.3		44,316	2,735.94	2,344.21	1,883.77	2,835.73	2,712.18	4,419.01	1,395.15	2,362.29	5,119.14	3,829.00	4,560.86	4,236.99	38,434.27	5,881.73	86.73
2.3.1	5.3	1	43,267	2,735.94	2,263.71	1,883.77	2,487.73	2,712.18	4,419.01	1,395.15	2,362.29	5,119.14	3,829.00	4,560.86	3,616.59	37,385.37	5,881.63	86.41
2.3.1	5.3	2	1,049	0.00	80.50	0.00	348.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.40	1,048.90	0.10	99.99
2.3.1	5.4		11,112	0.00	21.68	1,029.31	777.19	2,005.42	1,981.22	3,675.00	0.00	0.00	168.00	201.11	1,112.63	10,971.56	140.44	98.74
2.3.1	5.4	1	11,112	0.00	21.68	1,029.31	777.19	2,005.42	1,981.22	3,675.00	0.00	0.00	168.00	201.11	1,112.63	10,971.56	140.44	98.74
2.3.1	5.99		50,083	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,083.00	0.00
2.3.1	5.99	99	50,083	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,083.00	0.00
2.3.1	6		123,360	1,998.91	3,930.77	6,686.29	5,497.83	11,970.79	8,258.95	1,257.12	16,845.57	1,685.08	19,078.46	6,252.09	2,695.65	86,157.51	37,202.49	69.84
2.3.1	6.1		123,360	1,998.91	3,930.77	6,686.29	5,497.83	11,970.79	8,258.95	1,257.12	16,845.57	1,685.08	19,078.46	6,252.09	2,695.65	86,157.51	37,202.49	69.84
2.3.1	6.1	1	61,602	1,279.66	3,862.25	5,199.30	0.00	6,647.88	3,133.28	759.60	9,467.57	168.88	988.00	0.00	0.00	31,506.42	30,095.58	51.15
2.3.1	6.1	2	113	0.00	0.00	0.00	112.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112.46	0.54	99.52
2.3.1	6.1	3	8,589	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,378.00	0.00	1,211.00	0.00	0.00	8,589.00	0.00	100.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF	SPRGFPRGAC/PR	COMP													TOTAL		%
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
		ESPECIFICA DET																
2.3.1	6.1	4	25,477	0.00	68.52	1,486.99	0.00	2,178.26	0.00	0.00	0.00	1,516.20	11,278.60	6,252.09	2,695.65	25,476.31	0.69	100.00
2.3.1	6.1	199	27,579	719.25	0.00	0.00	5,385.37	3,144.65	5,125.67	497.52	0.00	0.00	5,600.86	0.00	0.00	20,473.32	7,105.68	74.24
2.3.1	8		4,624	0.00	687.86	0.00	0.00	3,862.74	0.00	0.00	33.09	0.00	0.00	0.00	39.63	4,623.32	0.68	99.99
2.3.1	8.1		3,952	0.00	15.86	0.00	0.00	3,862.74	0.00	0.00	33.09	0.00	0.00	0.00	39.63	3,951.32	0.68	99.98
2.3.1	8.1	1	3,465	0.00	0.00	0.00	0.00	3,465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,465.00	0.00	100.00
2.3.1	8.1	2	487	0.00	15.86	0.00	0.00	397.74	0.00	0.00	33.09	0.00	0.00	0.00	39.63	486.32	0.68	99.86
2.3.1	8.2		672	0.00	672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00	100.00
2.3.1	8.2	1	672	0.00	672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00	100.00
2.3.1	9		3,400	697.13	0.00	0.00	0.00	1,469.27	136.94	0.00	0.00	0.00	0.00	0.00	0.00	2,303.34	1,096.66	67.75
2.3.1	9.1		3,400	697.13	0.00	0.00	0.00	1,469.27	136.94	0.00	0.00	0.00	0.00	0.00	0.00	2,303.34	1,096.66	67.75
2.3.1	9.1	1	3,400	697.13	0.00	0.00	0.00	1,469.27	136.94	0.00	0.00	0.00	0.00	0.00	0.00	2,303.34	1,096.66	67.75
2.3.1	11		3,778	0.00	0.00	0.00	0.00	171.43	0.00	0.00	0.00	0.00	0.00	3,605.38	0.00	3,776.81	1.19	99.97
2.3.1	11.1		3,778	0.00	0.00	0.00	0.00	171.43	0.00	0.00	0.00	0.00	0.00	3,605.38	0.00	3,776.81	1.19	99.97
2.3.1	11.1	1	3,606	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,605.38	0.00	3,605.38	0.62	99.98
2.3.1	11.1	6	172	0.00	0.00	0.00	0.00	171.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171.43	0.57	99.67
2.3.1	199		195,427	1,151.30	2,407.63	13,184.78	50,957.25	2,683.63	8,502.28	5,947.18	7,533.19	12,812.35	34,538.27	21,612.25	7,885.56	169,215.67	26,211.33	86.59
2.3.1	199.1		195,427	1,151.30	2,407.63	13,184.78	50,957.25	2,683.63	8,502.28	5,947.18	7,533.19	12,812.35	34,538.27	21,612.25	7,885.56	169,215.67	26,211.33	86.59
2.3.1	199.1	1	4,058	0.00	2,076.28	1,981.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,057.84	0.16	100.00
2.3.1	199.1	3	99,277	52.49	243.25	10,434.59	49,360.58	315.00	5,389.35	1,022.93	776.48	1,468.31	1,605.42	923.47	1,474.94	73,066.81	26,210.19	73.60
2.3.1	199.1	4	526	0.00	0.00	0.00	0.00	525.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.18	0.82	99.84
2.3.1	199.1	99	91,566	1,098.81	88.10	768.63	1,596.67	1,843.45	3,112.93	4,924.25	6,756.71	11,344.04	32,932.85	20,688.78	6,410.62	91,565.84	0.16	100.00
2.3.2			11,057,180	371,903.64	511,676.79	628,814.43	693,432.44	675,425.07	634,636.14	543,932.91	1,011,698.17	744,350.02	749,064.90	1,289,406.18	1,656,068.57	9,510,409.26	1,546,770.74	86.01
2.3.2	1		523,974	25,552.56	37,676.17	39,207.39	51,477.68	36,424.65	40,705.97	31,594.89	46,039.95	42,465.66	42,699.43	41,054.56	46,684.99	481,583.90	42,390.10	91.91
2.3.2	1.1		6,726	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,625.28	0.00	0.00	0.00	0.00	6,625.28	100.72	98.50
2.3.2	1.1	1	6,726	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,625.28	0.00	0.00	0.00	0.00	6,625.28	100.72	98.50
2.3.2	1.2		517,248	25,552.56	37,676.17	39,207.39	51,477.68	36,424.65	40,705.97	31,594.89	39,414.67	42,465.66	42,699.43	41,054.56	46,684.99	474,958.62	42,289.38	91.82
2.3.2	1.2	1	349,082	14,888.51	24,819.09	26,157.28	35,180.98	26,014.80	26,861.31	18,618.30	28,227.54	27,034.29	29,454.43	22,673.82	40,881.06	320,811.41	28,270.59	91.90
2.3.2	1.2	2	114,618	7,436.82	10,494.55	9,641.35	8,783.19	7,119.99	9,630.62	8,036.85	6,989.30	10,648.10	9,268.46	12,774.68	3,092.50	103,916.41	10,701.59	90.66
2.3.2	1.2	99	53,548	3,227.23	2,362.53	3,408.76	7,513.51	3,289.86	4,214.04	4,939.74	4,197.83	4,783.27	3,976.54	5,606.06	2,711.43	50,230.80	3,317.20	93.81
2.3.2	2		2,369,069	132,103.68	44,646.67	184,267.49	193,197.89	163,323.21	77,261.00	132,528.70	345,092.67	167,345.94	166,156.94	142,482.77	202,925.95	1,951,332.91	417,736.09	82.37
2.3.2	2.1		123,244	9,743.16	9,913.00	10,884.70	10,976.85	1,290.64	10,159.35	10,436.48	9,283.50	8,537.87	1,498.30	9,874.07	16,766.91	109,364.83	13,879.17	88.74
2.3.2	2.1	1	108,665	8,437.68	9,016.50	10,768.66	9,769.41	260.76	9,084.40	9,473.26	8,286.93	7,607.51	673.00	8,856.62	16,560.15	98,794.88	9,870.12	90.92
2.3.2	2.1	2	14,579	1,305.48	896.50	116.04	1,207.44	1,029.88	1,074.95	963.22	996.57	930.36	825.30	1,017.45	206.76	10,569.95	4,009.05	72.50
2.3.2	2.2		617,852	37,713.10	5,544.33	72,278.53	41,077.14	34,075.68	11,993.95	34,575.51	79,764.77	37,195.57	43,263.94	35,404.68	15,804.06	448,691.26	169,160.74	72.62
2.3.2	2.2	1	27,886	3,129.39	1,970.14	3,102.34	796.57	1,026.20	1,107.33	269.70	3,805.96	254.03	257.11	5,258.85	257.45	21,235.07	6,650.93	76.15

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%	
FUNC	CATEGORIA	PIM	ESPECIFICA	DET													COMPROMISOS		COMPROMISO	
2.3.2	2.2	2	2	2	522,587	32,728.39	3,449.87	67,362.95	34,032.50	32,295.93	10,377.81	30,630.81	67,636.69	34,921.53	31,532.38	30,145.83	1,137.79	376,252.48	146,334.52	72.00
2.3.2	2.2	2	2	3	67,379	1,855.32	124.32	1,813.24	6,248.07	753.55	508.81	3,675.00	8,322.12	2,020.01	11,474.45	0.00	14,408.82	51,203.71	16,175.29	75.99
2.3.2	2.2	2	2	3	386,321	21,180.17	11,825.86	20,460.73	524.18	6,977.50	17,335.49	31,977.01	41,194.62	46,358.44	59,469.01	15,214.32	85,924.13	358,441.46	27,879.54	92.78
2.3.2	2.2	2	2	3 1	173,758	7,806.51	10,804.66	7,082.89	23.00	6,931.28	16,393.27	31,863.63	18,507.46	9,597.76	12,254.73	5,742.89	42,537.84	169,545.92	4,212.08	97.58
2.3.2	2.2	2	2	3 99	212,563	13,373.66	1,021.20	13,377.84	501.18	46.22	942.22	113.38	22,687.16	36,760.68	47,214.28	9,471.43	43,386.29	188,895.54	23,667.46	88.87
2.3.2	2.2	2	2	4	1,241,652	63,467.25	17,363.48	80,643.53	140,619.72	120,979.39	37,772.21	55,539.70	214,849.78	75,254.06	61,925.69	81,989.70	84,430.85	1,034,835.36	206,816.64	83.34
2.3.2	2.2	2	2	4 1	318,621	57,791.22	2,990.75	3,529.05	129,724.04	26,744.69	0.00	0.00	71,824.58	0.00	0.00	3,639.42	0.00	296,243.75	22,377.25	92.98
2.3.2	2.2	2	2	4 2	860,333	5,389.64	11,102.66	70,821.62	0.00	93,641.67	34,013.92	53,502.11	138,999.95	72,818.90	61,222.19	77,032.18	74,081.90	692,626.74	167,706.26	80.51
2.3.2	2.2	2	2	4 4	62,698	286.39	3,270.07	6,292.86	10,895.68	593.03	3,758.29	2,037.59	4,025.25	2,435.16	703.50	1,318.10	10,348.95	45,964.87	16,733.13	73.31
2.3.2	2	3			742,301	33,267.44	60,067.52	64,048.20	56,015.07	56,475.99	71,025.85	58,534.84	52,669.58	41,620.07	41,620.05	43,547.85	62,743.11	641,635.57	100,665.43	86.44
2.3.2	2	3	1		742,301	33,267.44	60,067.52	64,048.20	56,015.07	56,475.99	71,025.85	58,534.84	52,669.58	41,620.07	41,620.05	43,547.85	62,743.11	641,635.57	100,665.43	86.44
2.3.2	2	3	1	1	205,222	30,129.56	19,580.06	12,167.43	0.00	10,549.51	0.00	10,549.51	21,599.03	10,549.52	10,549.51	12,477.31	602.03	138,753.47	66,468.53	67.61
2.3.2	2	3	1	2	537,079	3,137.88	40,487.46	51,880.77	56,015.07	45,926.48	71,025.85	47,985.33	31,070.55	31,070.55	31,070.54	31,070.54	62,141.08	502,882.10	34,196.90	93.63
2.3.2	2	4			348,346	2,229.42	7,241.86	18,859.57	7,106.81	10,641.14	17,867.74	4,344.47	43,966.39	18,169.92	35,722.04	62,770.40	32,379.99	261,299.75	87,046.25	75.01
2.3.2	2	4	1		348,346	2,229.42	7,241.86	18,859.57	7,106.81	10,641.14	17,867.74	4,344.47	43,966.39	18,169.92	35,722.04	62,770.40	32,379.99	261,299.75	87,046.25	75.01
2.3.2	2	4	1	1	181,765	0.00	895.12	9,678.05	0.00	420.00	9,159.61	1,166.20	29,450.08	14,049.55	28,764.96	55,435.77	26,868.60	175,887.94	5,877.06	96.77
2.3.2	2	4	1	3	57,109	1,834.30	2,280.17	7,259.70	1,225.88	2,735.32	6,740.47	402.43	1,069.17	1,878.27	5,394.34	4,684.42	1,371.03	36,875.50	20,233.50	64.57
2.3.2	2	4	1	4	2,309	0.00	974.54	146.34	0.00	103.39	185.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409.27	899.73	61.03
2.3.2	2	4	1	5	44,633	395.12	766.90	1,624.98	589.11	6,679.93	1,380.14	2,775.84	1,578.70	2,242.10	1,562.74	2,650.21	4,140.36	26,386.13	18,246.87	59.12
2.3.2	2	4	1	99	62,530	0.00	2,325.13	150.50	5,291.82	702.50	402.52	0.00	11,868.44	0.00	0.00	0.00	0.00	20,740.91	41,789.09	33.17
2.3.2	2	5			90,524	1,240.00	3,345.00	2,430.00	4,391.84	1,683.05	4,150.00	2,068.00	1,954.01	8,779.20	5,333.40	13,377.05	27,587.61	76,339.16	14,184.84	84.33
2.3.2	2	5	1		90,524	1,240.00	3,345.00	2,430.00	4,391.84	1,683.05	4,150.00	2,068.00	1,954.01	8,779.20	5,333.40	13,377.05	27,587.61	76,339.16	14,184.84	84.33
2.3.2	2	5	1	1	27,294	0.00	1,155.00	0.00	2,991.84	0.00	2,450.00	0.00	0.00	0.00	0.00	8,593.75	12,103.11	27,293.70	0.30	100.00
2.3.2	2	5	1	2	25,481	1,240.00	2,190.00	1,660.00	1,400.00	1,056.55	1,700.00	1,200.00	1,100.00	2,004.00	2,070.00	2,706.00	1,180.00	19,506.55	5,974.45	76.55
2.3.2	2	5	1	4	30,049	0.00	0.00	420.00	0.00	626.50	0.00	868.00	854.01	6,775.20	3,263.40	2,077.30	6,954.50	21,838.91	8,210.09	72.68
2.3.2	2	5	1	99	7,700	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,350.00	7,700.00	0.00	100.00
2.3.2	2	6			450,890	2,113.82	45,592.71	85,224.01	67,251.78	8,499.55	29,662.06	30,191.85	12,526.87	34,608.01	16,587.10	22,033.03	36,731.68	391,022.47	59,867.53	86.72
2.3.2	2	6	1		225,090	1,819.82	1,846.29	66,705.36	1,021.80	8,499.55	10,324.99	30,191.85	4,792.85	23,122.56	13,930.25	12,710.17	17,054.57	192,020.06	33,069.94	85.31
2.3.2	2	6	1	1	133,144	1,237.30	784.96	60,121.43	0.00	0.00	6,211.34	27,191.85	4,767.88	2,473.97	2,025.00	2,265.16	1,918.79	108,997.68	24,146.32	81.86
2.3.2	2	6	1	2	91,946	582.52	1,061.33	6,583.93	1,021.80	8,499.55	4,113.65	3,000.00	24.97	20,648.59	11,905.25	10,445.01	15,135.78	83,022.38	8,923.62	90.29
2.3.2	2	6	2		10,942	0.00	0.00	0.00	207.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.68	10,734.32	1.90
2.3.2	2	6	2	1	10,734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,734.00	0.00
2.3.2	2	6	2	99	208	0.00	0.00	0.00	207.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.68	0.32	99.85
2.3.2	2	6	3		214,858	294.00	43,746.42	18,518.65	66,022.30	0.00	19,337.07	0.00	7,734.02	11,485.45	2,656.85	9,322.86	19,677.11	198,794.73	16,063.27	92.52
2.3.2	2	6	3	1	27,143	0.00	12,352.93	14,789.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,142.10	0.90	100.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF SPRGFPRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
FUNC	CATEGORIA ESPECIFICA DET																
2.3.2	6.3.2	563	0.00	0.00	0.00	20.00	0.00	542.50	0.00	0.00	0.00	0.00	0.00	0.00	562.50	0.50	99.91
2.3.2	6.3.3	3,336	294.00	0.00	364.00	0.00	0.00	931.00	0.00	0.00	0.00	0.00	0.00	0.00	1,589.00	1,747.00	47.63
2.3.2	6.3.4	136,770	0.00	31,393.49	3,365.48	66,002.30	0.00	14,989.04	0.00	0.00	0.00	0.00	0.00	11,948.98	127,699.29	9,070.71	93.37
2.3.2	6.3.99	47,046	0.00	0.00	0.00	0.00	0.00	2,874.53	0.00	7,734.02	11,485.45	2,656.85	9,322.86	7,728.13	41,801.84	5,244.16	88.85
2.3.2	7	6,532,076	175,396.72	313,106.86	234,777.77	313,991.37	398,377.48	393,963.52	284,670.16	509,448.70	431,361.22	440,945.94	964,140.52	1,247,015.24	5,707,195.50	824,880.50	87.37
2.3.2	7.1	2,288,706	55,075.70	156,739.75	54,330.65	103,195.69	148,771.96	177,717.07	114,220.16	335,342.85	187,476.02	225,161.61	269,143.22	143,291.28	1,970,465.96	318,240.04	86.10
2.3.2	7.1.1	191,008	0.00	832.67	7,102.50	8,077.30	17,446.14	34,386.41	8,811.60	24,873.66	8,413.33	14,000.00	24,350.00	10,600.00	158,893.61	32,114.39	83.19
2.3.2	7.1.2	106,363	3,384.85	0.00	23,152.47	0.00	6,580.00	30,443.67	0.00	0.00	21,200.00	3,710.00	0.00	0.00	88,470.99	17,892.01	83.18
2.3.2	7.1.3	189,914	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,957.00	0.00	94,957.00	0.00	0.00	189,914.00	0.00	100.00
2.3.2	7.1.99	1,801,421	51,690.85	155,907.08	24,075.68	95,118.39	124,745.82	112,886.99	105,408.56	215,512.19	157,862.69	112,494.61	244,793.22	132,691.28	1,533,187.36	268,233.64	85.11
2.3.2	7.2	228,980	9,408.00	3,563.94	24,937.24	10,496.38	12,558.00	6,667.50	6,253.40	11,787.66	27,123.91	10,220.00	7,360.00	8,011.12	138,387.15	90,592.85	60.44
2.3.2	7.2.1	52,715	7,315.00	0.00	0.00	0.00	0.00	4,027.50	3,550.00	0.00	0.00	3,710.00	0.00	0.00	18,602.50	34,112.50	35.29
2.3.2	7.2.2	1,988	0.00	0.00	0.00	0.00	1,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,988.00	0.00	100.00
2.3.2	7.2.99	174,277	2,093.00	3,563.94	24,937.24	10,496.38	10,570.00	2,640.00	2,703.40	11,787.66	27,123.91	6,510.00	7,360.00	8,011.12	117,796.65	56,480.35	67.59
2.3.2	7.3	424,344	25,869.02	69,669.80	26,022.94	17,734.96	29,211.68	57,005.19	12,362.56	20,804.62	38,523.74	14,103.69	42,374.39	45,012.30	398,694.89	25,649.11	93.96
2.3.2	7.3.1	421,062	25,869.02	69,669.80	22,949.85	17,734.96	29,211.68	57,005.19	12,362.56	20,804.62	38,523.74	14,103.69	42,374.39	45,012.30	395,621.80	25,440.20	93.96
2.3.2	7.3.2	3,282	0.00	0.00	3,073.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,073.09	208.91	93.63
2.3.2	7.4	2,616,566	19,000.00	18,377.25	84,972.48	109,387.05	153,064.87	89,333.73	107,028.07	91,335.53	119,891.05	136,633.84	539,168.25	918,733.05	2,386,925.17	229,640.83	91.22
2.3.2	7.4.1	19,000	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	0.00	100.00
2.3.2	7.4.2	14,305	0.00	3,246.53	0.00	0.00	3,675.00	0.00	0.00	3,707.91	0.00	0.00	0.00	0.00	10,629.44	3,675.56	74.31
2.3.2	7.4.3	435,574	0.00	13,098.39	13,678.82	25,521.81	13,003.83	13,098.39	76,457.03	10,077.29	26,946.86	12,949.80	12,423.43	12,423.42	229,679.07	205,894.93	52.73
2.3.2	7.4.99	2,147,687	0.00	2,032.33	71,293.66	83,865.24	136,386.04	76,235.34	30,571.04	77,550.33	92,944.19	123,684.04	526,744.82	906,309.63	2,127,616.66	20,070.34	99.07
2.3.2	7.5	458,056	45,444.04	53,650.49	29,972.63	32,222.54	34,087.30	19,413.09	20,540.59	21,564.23	21,161.29	18,987.43	21,035.33	22,676.04	340,755.00	117,301.00	74.39
2.3.2	7.5.2	458,056	45,444.04	53,650.49	29,972.63	32,222.54	34,087.30	19,413.09	20,540.59	21,564.23	21,161.29	18,987.43	21,035.33	22,676.04	340,755.00	117,301.00	74.39
2.3.2	7.9	16,880	0.00	0.00	0.00	1,032.55	0.00	0.00	0.00	0.00	0.00	8,120.00	0.00	4,060.00	13,212.55	3,667.45	78.27
2.3.2	7.9.1	12,180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,120.00	0.00	4,060.00	12,180.00	0.00	100.00
2.3.2	7.9.2	3,667	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,667.00	0.00
2.3.2	7.9.99	1,033	0.00	0.00	0.00	1,032.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,032.55	0.45	99.96
2.3.2	7.10	97,011	120.79	1,810.36	1,633.00	129.54	3,098.35	8,700.75	3,403.02	6,002.54	11,040.21	5,643.64	10,021.50	29,938.88	81,542.58	15,468.42	84.05
2.3.2	7.10.1	36,364	120.79	1,410.52	1,633.00	0.00	1,149.12	5,997.60	0.00	0.00	0.00	0.00	1,145.38	11,927.30	23,383.71	12,980.29	64.30
2.3.2	7.10.99	60,647	0.00	399.84	0.00	129.54	1,949.23	2,703.15	3,403.02	6,002.54	11,040.21	5,643.64	8,876.12	18,011.58	58,158.87	2,488.13	95.90
2.3.2	7.11	401,533	20,479.17	9,295.27	12,908.83	39,792.66	17,585.32	35,126.19	20,862.36	22,611.27	26,145.00	22,075.73	75,037.83	75,292.57	377,212.20	24,320.80	93.94
2.3.2	7.11.1	700	103.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295.65	47.48	253.21	0.00	699.45	0.55	99.92
2.3.2	7.11.2	5,595	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.90	963.90	4,631.10	17.23
2.3.2	7.11.3	4,914	0.00	0.00	447.54	0.00	0.00	0.00	0.00	4,028.05	0.00	0.00	0.00	0.00	4,475.59	438.41	91.08

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	COMP PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
	2.3.2	7.11.99	390,324	20,376.06	9,295.27	12,461.29	39,792.66	17,585.32	35,126.19	20,862.36	18,583.22	25,849.35	22,028.25	74,784.62	74,328.67	371,073.26	19,250.74	95.07
GEN 2.4			6,589,226	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	549,101.93	549,101.93	549,101.93	6,589,223.16	2.84	100.00
	2.4.1		6,589,226	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	549,101.93	549,101.93	549,101.93	6,589,223.16	2.84	100.00
	2.4.1.3		6,589,226	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	549,101.93	549,101.93	549,101.93	6,589,223.16	2.84	100.00
	2.4.1.3.1		6,589,226	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	549,101.93	549,101.93	549,101.93	6,589,223.16	2.84	100.00
	2.4.1.3.1.1		6,589,226	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	549,101.93	549,101.93	549,101.93	6,589,223.16	2.84	100.00
	2.4.1.3.1.4		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN 2.5			235,589	24,792.94	5,061.58	0.00	1,417.46	0.00	0.00	0.00	0.00	0.00	136,091.67	0.00	663.43	168,027.08	67,561.92	71.32
	2.5.4		100,197	24,792.94	5,061.58	0.00	1,417.46	0.00	0.00	0.00	0.00	0.00	700.00	0.00	663.43	32,635.41	67,561.59	32.57
	2.5.4.1		2,105	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	1,750.00	355.00	83.14
	2.5.4.1.1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.4.1.1.1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.4.1.3		2,105	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	1,750.00	355.00	83.14
	2.5.4.1.3.1		2,105	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	1,750.00	355.00	83.14
	2.5.4.2		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.4.2.2		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.4.2.2.1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.4.3		98,092	24,792.94	5,061.58	0.00	367.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	663.43	30,885.41	67,206.59	31.49
	2.5.4.3.1		23,924	0.00	1,560.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,560.65	22,363.35	6.52
	2.5.4.3.1.1		23,924	0.00	1,560.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,560.65	22,363.35	6.52
	2.5.4.3.2		74,168	24,792.94	3,500.93	0.00	367.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	663.43	29,324.76	44,843.24	39.54
	2.5.4.3.2.1		74,168	24,792.94	3,500.93	0.00	367.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	663.43	29,324.76	44,843.24	39.54
	2.5.5		135,392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,391.67	0.00	0.00	135,391.67	0.33	100.00
	2.5.5.2		135,392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,391.67	0.00	0.00	135,391.67	0.33	100.00
	2.5.5.2.1		135,392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,391.67	0.00	0.00	135,391.67	0.33	100.00
	2.5.5.2.1.99		135,392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,391.67	0.00	0.00	135,391.67	0.33	100.00
GEN 2.6			2,180,734	93,921.48	5,206.82	263,904.86	10,186.00	645.40	3,503.34	15,959.27	0.00	0.00	18,116.83	600,340.46	199,859.09	1,211,643.55	969,090.45	55.56
	2.6.3		2,098,804	32,477.59	5,206.82	263,904.86	10,096.00	645.40	3,503.34	15,959.27	0.00	0.00	18,116.83	600,340.46	199,859.09	1,150,109.66	948,694.34	54.80
	2.6.3.1		608,738	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	608,738.00	0.00
	2.6.3.1.1		608,738	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	608,738.00	0.00
	2.6.3.1.1.1		608,738	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	608,738.00	0.00
	2.6.3.2		1,490,066	32,477.59	5,206.82	263,904.86	10,096.00	645.40	3,503.34	15,959.27	0.00	0.00	18,116.83	600,340.46	199,859.09	1,150,109.66	339,956.34	77.19
	2.6.3.2.1		93,182	2,382.45	209.16	8,995.05	10,096.00	268.80	385.00	15,959.27	0.00	0.00	18,116.83	3,110.00	0.00	59,522.56	33,659.44	63.88
	2.6.3.2.1.1		50,000	1,216.25	209.16	5,389.80	6,284.30	0.00	0.00	0.00	0.00	0.00	16,336.83	3,110.00	0.00	32,546.34	17,453.66	65.09

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	FPRGAC/PR	COMP														TOTAL		%
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO		
		ESPECIFICA	DET																	
2.6.3	2.1	2	43,182	1,166.20	0.00	3,605.25	3,811.70	268.80	385.00	15,959.27	0.00	0.00	1,780.00	0.00	0.00	26,976.22	16,205.78	62.47		
2.6.3	2.3		1,240,072	30,095.14	3,879.41	251,514.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591,008.87	57,282.00	933,779.60	306,292.40	75.30		
2.6.3	2.3	1	1,210,097	26,256.30	0.00	251,514.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591,008.87	57,282.00	926,061.35	284,035.65	76.53		
2.6.3	2.3	2	24,500	0.00	3,879.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,879.41	20,620.59	15.83		
2.6.3	2.3	3	5,475	3,838.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,838.84	1,636.16	70.12		
2.6.3	2.8		170	0.00	0.00	0.00	0.00	0.00	168.00	0.00	0.00	0.00	0.00	0.00	0.00	168.00	2.00	98.82		
2.6.3	2.8	1	170	0.00	0.00	0.00	0.00	0.00	168.00	0.00	0.00	0.00	0.00	0.00	0.00	168.00	2.00	98.82		
2.6.3	2.9		156,642	0.00	1,118.25	3,395.63	0.00	376.60	2,950.34	0.00	0.00	0.00	0.00	6,221.59	142,577.09	156,639.50	2.50	100.00		
2.6.3	2.9	1	145,973	0.00	0.00	3,395.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,577.09	145,972.72	0.28	100.00		
2.6.3	2.9	2	377	0.00	0.00	0.00	0.00	376.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376.60	0.40	99.89		
2.6.3	2.9	4	6,967	0.00	1,118.25	0.00	0.00	0.00	1,199.95	0.00	0.00	0.00	0.00	4,647.21	0.00	6,965.41	1.59	99.98		
2.6.3	2.9	5	3,325	0.00	0.00	0.00	0.00	0.00	1,750.39	0.00	0.00	0.00	0.00	1,574.38	0.00	3,324.77	0.23	99.99		
2.6.6			81,930	61,443.89	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,533.89	20,396.11	75.11		
2.6.6	1		81,930	61,443.89	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,533.89	20,396.11	75.11		
2.6.6	1.2		90	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	100.00		
2.6.6	1.2	1	90	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	100.00		
2.6.6	1.3		81,840	61,443.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,443.89	20,396.11	75.08		
2.6.6	1.3	2	81,840	61,443.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,443.89	20,396.11	75.08		
PARCIAL FTE			2	27,492,868	1,464,071.15	1,552,375.97	1,911,703.81	1,674,121.89	1,818,847.10	1,769,845.73	1,908,875.80	2,041,587.09	1,728,761.83	1,972,768.11	3,026,728.59	3,143,000.84	24,012,687.91	3,480,180.09	87.34	
TOTAL META				27,492,868	1,464,071.15	1,552,375.97	1,911,703.81	1,674,121.89	1,818,847.10	1,769,845.73	1,908,875.80	2,041,587.09	1,728,761.83	1,972,768.11	3,026,728.59	3,143,000.84	24,012,687.91	3,480,180.09	87.34	

0003 12.006.0010.0000 2.057841 3.197047 ADQUISICION DE LOCAL SEDE LIMA OSINERGIM

- COD.META: 00001 AQQUISICIÓN DEL LOCAL, PORCENTAJE: 14.000, LIMA, LIMA, MAGDALENA DEL MAR

ADQUISICION DE INMUEBLES

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	121,181.83	0.00	0.00	663,672.68	666,327.32	49.90
2.6.2		1,330,000	0.00	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	123,229.45	121,181.83	0.00	0.00	663,672.68	666,327.32	49.90
2.6.2	2	1,330,000	0.00	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	123,229.45	121,181.83	0.00	0.00	663,672.68	666,327.32	49.90
2.6.2	2.1	1,330,000	0.00	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	123,229.45	121,181.83	0.00	0.00	663,672.68	666,327.32	49.90
2.6.2	2.1	2	1,330,000	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	123,229.45	121,181.83	0.00	0.00	663,672.68	666,327.32	49.90
2.6.2	2.1	5	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE	2	1,330,000	0.00	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	123,229.45	121,181.83	0.00	0.00	663,672.68	666,327.32	49.90
TOTAL META		1,330,000	0.00	0.00	0.00	0.00	418,843.53	417.87	0.00	0.00	123,229.45	121,181.83	0.00	0.00	663,672.68	666,327.32	49.90

0004 12.006.0012.0000 1.015030 3.000006 ACCIONES DE CONTROL Y AUDITORIA

- COD.META: 00001 ACCIÓN Y CONTROL, INFORME: 4.000, LIMA, LIMA, MAGDALENA DEL MAR

CONTROL INTERNO

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		660,696	42,735.66	40,172.19	42,810.27	42,554.82	63,118.01	39,864.00	85,207.40	45,245.64	42,335.91	37,392.09	63,118.01	82,418.82	626,972.82	33,723.18	94.90
2.1. 1		621,264	39,967.86	37,410.09	40,036.27	39,864.00	63,118.01	39,864.00	82,478.82	39,864.00	42,335.91	37,392.09	63,118.01	82,418.82	607,867.88	13,396.12	97.84
2.1. 1 1		490,300	39,967.86	36,510.09	40,036.27	39,864.00	39,864.00	39,864.00	42,554.82	39,864.00	42,335.91	37,392.09	39,864.00	42,554.82	480,671.86	9,628.14	98.04
2.1. 1 1. 1		482,900	39,967.86	36,510.09	40,036.27	39,864.00	39,864.00	39,864.00	39,864.00	39,864.00	42,335.91	37,392.09	39,864.00	39,864.00	475,290.22	7,609.78	98.42
2.1. 1 1. 1 4		482,900	39,967.86	36,510.09	40,036.27	39,864.00	39,864.00	39,864.00	39,864.00	39,864.00	42,335.91	37,392.09	39,864.00	39,864.00	475,290.22	7,609.78	98.42
2.1. 1 1. 2		7,400	0.00	0.00	0.00	0.00	0.00	0.00	2,690.82	0.00	0.00	0.00	0.00	2,690.82	5,381.64	2,018.36	72.72
2.1. 1 1. 2 99		7,400	0.00	0.00	0.00	0.00	0.00	0.00	2,690.82	0.00	0.00	0.00	0.00	2,690.82	5,381.64	2,018.36	72.72
2.1. 1 9		130,964	0.00	900.00	0.00	0.00	23,254.01	0.00	39,924.00	0.00	0.00	0.00	23,254.01	39,864.00	127,196.02	3,767.98	97.12
2.1. 1 9. 1		83,711	0.00	900.00	0.00	0.00	0.00	0.00	39,864.00	0.00	0.00	0.00	0.00	39,864.00	80,628.00	3,083.00	96.32
2.1. 1 9. 1 1		82,811	0.00	0.00	0.00	0.00	0.00	0.00	39,864.00	0.00	0.00	0.00	0.00	39,864.00	79,728.00	3,083.00	96.28
2.1. 1 9. 1 3		900	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	100.00
2.1. 1 9. 2		47,193	0.00	0.00	0.00	0.00	23,254.01	0.00	0.00	0.00	0.00	0.00	23,254.01	0.00	46,508.02	684.98	98.55
2.1. 1 9. 2 1		47,193	0.00	0.00	0.00	0.00	23,254.01	0.00	0.00	0.00	0.00	0.00	23,254.01	0.00	46,508.02	684.98	98.55
2.1. 1 9. 3		60	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	100.00
2.1. 1 9. 3 99		60	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	100.00
2.1. 2		1,010	0.00	0.00	0.00	0.00	0.00	0.00	35.40	0.00	0.00	0.00	0.00	0.00	35.40	974.60	3.50
2.1. 2 1		1,010	0.00	0.00	0.00	0.00	0.00	0.00	35.40	0.00	0.00	0.00	0.00	0.00	35.40	974.60	3.50
2.1. 2 1. 1		1,010	0.00	0.00	0.00	0.00	0.00	0.00	35.40	0.00	0.00	0.00	0.00	0.00	35.40	974.60	3.50
2.1. 2 1. 1 1		1,010	0.00	0.00	0.00	0.00	0.00	0.00	35.40	0.00	0.00	0.00	0.00	0.00	35.40	974.60	3.50
2.1. 3		38,422	2,767.80	2,762.10	2,774.00	2,690.82	0.00	0.00	2,693.18	5,381.64	0.00	0.00	0.00	0.00	19,069.54	19,352.46	49.63
2.1. 3 1		38,422	2,767.80	2,762.10	2,774.00	2,690.82	0.00	0.00	2,693.18	5,381.64	0.00	0.00	0.00	0.00	19,069.54	19,352.46	49.63
2.1. 3 1. 1		38,422	2,767.80	2,762.10	2,774.00	2,690.82	0.00	0.00	2,693.18	5,381.64	0.00	0.00	0.00	0.00	19,069.54	19,352.46	49.63
2.1. 3 1. 1 5		38,422	2,767.80	2,762.10	2,774.00	2,690.82	0.00	0.00	2,693.18	5,381.64	0.00	0.00	0.00	0.00	19,069.54	19,352.46	49.63
GEN 2.2		32,505	1,725.64	1,863.39	1,901.77	5.52	1,902.97	1,890.04	1,888.42	1,891.81	1,891.81	1,904.66	1,899.92	1,907.73	20,673.68	11,831.32	63.60
2.2. 2		32,505	1,725.64	1,863.39	1,901.77	5.52	1,902.97	1,890.04	1,888.42	1,891.81	1,891.81	1,904.66	1,899.92	1,907.73	20,673.68	11,831.32	63.60
2.2. 2 1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2. 2 1. 1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2. 2 1. 1 1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2. 2 3		32,505	1,725.64	1,863.39	1,901.77	5.52	1,902.97	1,890.04	1,888.42	1,891.81	1,891.81	1,904.66	1,899.92	1,907.73	20,673.68	11,831.32	63.60
2.2. 2 3. 4		32,505	1,725.64	1,863.39	1,901.77	5.52	1,902.97	1,890.04	1,888.42	1,891.81	1,891.81	1,904.66	1,899.92	1,907.73	20,673.68	11,831.32	63.60
2.2. 2 3. 4 1		32,505	1,725.64	1,863.39	1,901.77	5.52	1,902.97	1,890.04	1,888.42	1,891.81	1,891.81	1,904.66	1,899.92	1,907.73	20,673.68	11,831.32	63.60
GEN 2.3		562,859	13,800.76	21,202.74	35,489.72	39,265.29	39,005.04	27,861.01	23,357.70	43,841.46	38,090.22	38,796.44	38,550.20	30,482.78	389,743.36	173,115.64	69.24
2.3. 1		31,046	989.45	1,779.85	1,611.61	2,750.27	1,599.50	4,558.24	1,459.75	2,317.75	1,302.02	2,245.98	1,379.78	1,037.39	23,031.59	8,014.41	74.19

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGFPRGAC/PR	COMP													TOTAL		%
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
		ESPECIFICA DET																
2.3.1	1		921	65.09	9.00	67.26	0.00	86.47	68.29	86.81	86.36	46.97	126.70	101.16	25.66	769.77	151.23	83.58
2.3.1	1.1		921	65.09	9.00	67.26	0.00	86.47	68.29	86.81	86.36	46.97	126.70	101.16	25.66	769.77	151.23	83.58
2.3.1	1.1.1		921	65.09	9.00	67.26	0.00	86.47	68.29	86.81	86.36	46.97	126.70	101.16	25.66	769.77	151.23	83.58
2.3.1	2		37	0.00	26.95	0.00	0.00	0.00	0.00	0.00	0.00	5.58	0.00	0.00	3.49	36.02	0.98	97.35
2.3.1	2.1		37	0.00	26.95	0.00	0.00	0.00	0.00	0.00	0.00	5.58	0.00	0.00	3.49	36.02	0.98	97.35
2.3.1	2.1.1		27	0.00	26.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.95	0.05	99.81
2.3.1	2.1.3		10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.58	0.00	0.00	3.49	9.07	0.93	90.70
2.3.1	3		676	60.41	58.70	56.78	38.43	52.68	55.92	53.53	35.56	17.48	57.72	28.92	32.12	548.25	127.75	81.10
2.3.1	3.1		676	60.41	58.70	56.78	38.43	52.68	55.92	53.53	35.56	17.48	57.72	28.92	32.12	548.25	127.75	81.10
2.3.1	3.1.1		668	60.41	58.70	56.78	38.43	52.68	48.69	53.53	35.56	17.48	57.72	28.92	32.12	541.02	126.98	80.99
2.3.1	3.1.2		8	0.00	0.00	0.00	0.00	0.00	7.23	0.00	0.00	0.00	0.00	0.00	0.00	7.23	0.77	90.38
2.3.1	5		19,934	753.03	1,493.65	919.80	739.43	911.14	3,098.70	1,113.57	1,446.94	962.70	1,063.52	661.38	804.08	13,967.94	5,966.06	70.07
2.3.1	5.1		18,215	674.86	1,426.07	836.59	680.62	776.35	2,915.83	968.71	1,379.45	882.71	949.30	525.32	668.95	12,684.76	5,530.24	69.64
2.3.1	5.1.1		10,863	397.46	786.43	293.07	570.78	634.60	2,540.07	103.36	1,128.85	610.82	509.08	110.09	433.22	8,117.83	2,745.17	74.73
2.3.1	5.1.2		7,352	277.40	639.64	543.52	109.84	141.75	375.76	865.35	250.60	271.89	440.22	415.23	235.73	4,566.93	2,785.07	62.12
2.3.1	5.3		1,059	78.17	66.98	53.80	58.81	77.49	126.26	39.86	67.49	79.99	109.42	130.31	103.34	991.92	67.08	93.67
2.3.1	5.3.1		1,056	78.17	64.68	53.80	58.81	77.49	126.26	39.86	67.49	79.99	109.42	130.31	103.34	989.62	66.38	93.71
2.3.1	5.3.2		3	0.00	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.30	0.70	76.67
2.3.1	5.4		296	0.00	0.60	29.41	0.00	57.30	56.61	105.00	0.00	0.00	4.80	5.75	31.79	291.26	4.74	98.40
2.3.1	5.4.1		296	0.00	0.60	29.41	0.00	57.30	56.61	105.00	0.00	0.00	4.80	5.75	31.79	291.26	4.74	98.40
2.3.1	5.99		364	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364.00	0.00
2.3.1	5.99.99		364	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364.00	0.00
2.3.1	6		3,367	57.11	103.11	191.05	155.63	315.29	1,097.77	35.92	270.50	4.83	61.35	131.33	0.00	2,423.89	943.11	71.99
2.3.1	6.1		3,367	57.11	103.11	191.05	155.63	315.29	1,097.77	35.92	270.50	4.83	61.35	131.33	0.00	2,423.89	943.11	71.99
2.3.1	6.1.1		1,756	36.56	101.15	148.56	0.00	163.16	68.66	21.71	270.50	4.83	0.00	0.00	0.00	815.13	940.87	46.42
2.3.1	6.1.2		4	0.00	0.00	0.00	3.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.21	0.79	80.25
2.3.1	6.1.3		35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.60	0.00	0.00	34.60	0.40	98.86
2.3.1	6.1.4		265	0.00	1.96	42.49	0.00	62.24	0.00	0.00	0.00	0.00	26.45	131.33	0.00	264.47	0.53	99.80
2.3.1	6.1.99		1,307	20.55	0.00	0.00	152.42	89.89	1,029.11	14.21	0.00	0.00	0.30	0.00	0.00	1,306.48	0.52	99.96
2.3.1	8		134	1.00	19.65	0.00	0.00	110.36	0.00	0.00	0.94	0.00	0.00	0.00	1.13	133.08	0.92	99.31
2.3.1	8.1		114	1.00	0.45	0.00	0.00	110.36	0.00	0.00	0.94	0.00	0.00	0.00	1.13	113.88	0.12	99.89
2.3.1	8.1.1		99	0.00	0.00	0.00	0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00	100.00
2.3.1	8.1.2		15	1.00	0.45	0.00	0.00	11.36	0.00	0.00	0.94	0.00	0.00	0.00	1.13	14.88	0.12	99.20
2.3.1	8.2		20	0.00	19.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.20	0.80	96.00
2.3.1	8.2.1		20	0.00	19.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.20	0.80	96.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF SPRGFPRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
FUNC	CATEGORIA ESPECIFICA DET																
2.3.1	9	98	19.92	0.00	0.00	0.00	41.98	3.91	0.00	0.00	0.00	0.00	0.00	0.00	65.81	32.19	67.15
2.3.1	9.1	98	19.92	0.00	0.00	0.00	41.98	3.91	0.00	0.00	0.00	0.00	0.00	0.00	65.81	32.19	67.15
2.3.1	9.1.1	98	19.92	0.00	0.00	0.00	41.98	3.91	0.00	0.00	0.00	0.00	0.00	0.00	65.81	32.19	67.15
2.3.1	111	109	0.00	0.00	0.00	0.00	4.90	0.00	0.00	0.00	0.00	0.00	103.01	0.00	107.91	1.09	99.00
2.3.1	111.1	109	0.00	0.00	0.00	0.00	4.90	0.00	0.00	0.00	0.00	0.00	103.01	0.00	107.91	1.09	99.00
2.3.1	111.1.1	104	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.01	0.00	103.01	0.99	99.05
2.3.1	111.1.6	5	0.00	0.00	0.00	0.00	4.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.90	0.10	98.00
2.3.1	99	5,770	32.89	68.79	376.72	1,816.78	76.68	233.65	169.92	477.45	264.46	936.69	353.98	170.91	4,978.92	791.08	86.29
2.3.1	99.1	5,770	32.89	68.79	376.72	1,816.78	76.68	233.65	169.92	477.45	264.46	936.69	353.98	170.91	4,978.92	791.08	86.29
2.3.1	99.1.1	116	0.00	59.32	56.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.94	0.06	99.95
2.3.1	99.1.3	4,199	1.50	6.95	298.14	1,809.16	9.00	153.99	29.24	343.48	41.95	647.51	26.38	42.14	3,409.44	789.56	81.20
2.3.1	99.1.4	16	0.00	0.00	0.00	0.00	15.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.01	0.99	93.81
2.3.1	99.1.99	1,439	31.39	2.52	21.96	7.62	52.67	79.66	140.68	133.97	222.51	289.18	327.60	128.77	1,438.53	0.47	99.97
2.3.2		531,813	12,811.31	19,422.89	33,878.11	36,515.02	37,405.54	23,302.77	21,897.95	41,523.71	36,788.20	36,550.46	37,170.42	29,445.39	366,711.77	165,101.23	68.96
2.3.2	1	20,191	390.10	560.42	663.72	831.37	1,147.73	605.88	451.84	907.66	678.82	779.91	623.65	1,164.82	8,805.92	11,385.08	43.61
2.3.2	1.1	190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.28	0.00	0.00	0.00	0.00	189.28	0.72	99.62
2.3.2	1.1.1	190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.28	0.00	0.00	0.00	0.00	189.28	0.72	99.62
2.3.2	1.2	20,001	390.10	560.42	663.72	831.37	1,147.73	605.88	451.84	718.38	678.82	779.91	623.65	1,164.82	8,616.64	11,384.36	43.08
2.3.2	1.2.1	8,377	303.14	491.18	583.89	831.37	603.10	559.28	352.34	639.24	597.95	706.29	532.29	1,096.41	7,296.48	1,080.52	87.10
2.3.2	1.2.2	10,732	0.00	9.00	3.94	0.00	468.60	0.00	0.00	0.00	0.00	0.00	27.20	0.00	508.74	10,223.26	4.74
2.3.2	1.2.99	892	86.96	60.24	75.89	0.00	76.03	46.60	99.50	79.14	80.87	73.62	64.16	68.41	811.42	80.58	90.97
2.3.2	2	69,007	3,685.76	1,299.46	5,395.33	2,457.58	4,666.38	2,154.12	3,778.00	9,917.72	4,838.51	4,661.60	2,842.16	5,034.38	50,731.00	18,276.00	73.52
2.3.2	2.1	4,431	278.38	283.24	310.99	303.12	36.88	290.28	298.20	259.73	238.59	25.70	270.38	467.40	3,062.89	1,368.11	69.12
2.3.2	2.1.1	3,857	241.08	257.62	307.67	276.34	7.45	259.56	270.67	236.78	217.36	2.12	245.36	464.10	2,786.11	1,070.89	72.24
2.3.2	2.1.2	574	37.30	25.62	3.32	26.78	29.43	30.72	27.53	22.95	21.23	23.58	25.02	3.30	276.78	297.22	48.22
2.3.2	2.2	14,582	992.35	158.72	2,064.98	1,171.07	973.59	293.86	980.16	2,259.92	1,055.47	1,229.28	1,003.91	444.21	12,627.52	1,954.48	86.60
2.3.2	2.2.1	1,205	4.25	56.60	88.61	22.71	29.32	31.64	0.00	108.74	0.00	0.00	142.76	0.00	484.63	720.37	40.22
2.3.2	2.2.2	11,522	935.09	98.57	1,924.56	969.83	922.74	252.80	875.16	1,913.40	997.75	900.93	861.15	32.51	10,684.49	837.51	92.73
2.3.2	2.2.3	1,855	53.01	3.55	51.81	178.53	21.53	9.42	105.00	237.78	57.72	328.35	0.00	411.70	1,458.40	396.60	78.62
2.3.2	2.3	13,314	607.91	337.90	585.57	146.31	199.36	490.78	912.80	1,279.27	1,450.80	1,805.73	560.45	2,105.97	10,482.85	2,831.15	78.74
2.3.2	2.3.1	6,296	225.81	308.72	203.35	0.00	198.04	463.86	909.56	519.08	268.51	344.76	157.83	1,213.72	4,813.24	1,482.76	76.45
2.3.2	2.3.99	7,018	382.10	29.18	382.22	146.31	1.32	26.92	3.24	760.19	1,182.29	1,460.97	402.62	892.25	5,669.61	1,348.39	80.79
2.3.2	2.4	36,680	1,807.12	519.60	2,433.79	837.08	3,456.55	1,079.20	1,586.84	6,118.80	2,093.65	1,600.89	1,007.42	2,016.80	24,557.74	12,122.26	66.95
2.3.2	2.4.1	8,833	1,651.18	108.95	100.83	837.08	764.14	0.00	0.00	2,052.13	0.00	0.00	103.98	0.00	5,618.29	3,214.71	63.61
2.3.2	2.4.2	25,714	144.81	317.22	2,023.48	0.00	2,675.47	971.82	1,528.62	3,971.43	2,080.53	1,580.79	865.78	1,913.12	18,073.07	7,640.93	70.28

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	COMP PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2	2.4	4	2,133	11.13	93.43	309.48	0.00	16.94	107.38	58.22	95.24	13.12	20.10	37.66	103.68	866.38	1,266.62	40.62
2.3.2	3		21,377	964.97	1,716.21	1,829.94	1,600.43	1,613.63	2,029.31	1,672.42	1,490.55	1,189.14	1,189.14	1,189.14	1,792.66	18,277.54	3,099.46	85.50
2.3.2	3.1		21,377	964.97	1,716.21	1,829.94	1,600.43	1,613.63	2,029.31	1,672.42	1,490.55	1,189.14	1,189.14	1,189.14	1,792.66	18,277.54	3,099.46	85.50
2.3.2	3.1.1		5,827	860.83	559.42	347.64	0.00	301.41	0.00	301.41	602.82	301.41	301.41	301.41	17.20	3,894.96	1,932.04	66.84
2.3.2	3.1.2		15,550	104.14	1,156.79	1,482.30	1,600.43	1,312.22	2,029.31	1,371.01	887.73	887.73	887.73	887.73	1,775.46	14,382.58	1,167.42	92.49
2.3.2	4		7,590	62.00	192.66	532.16	58.67	342.91	528.10	100.10	928.83	481.50	982.02	1,066.19	855.55	6,130.69	1,459.31	80.77
2.3.2	4.1		7,590	62.00	192.66	532.16	58.67	342.91	528.10	100.10	928.83	481.50	982.02	1,066.19	855.55	6,130.69	1,459.31	80.77
2.3.2	4.1.1		4,911	0.00	25.58	276.51	0.00	12.00	261.71	33.32	841.45	401.42	821.87	949.29	767.68	4,390.83	520.17	89.41
2.3.2	4.1.3		934	52.42	65.14	207.42	18.78	78.15	228.99	11.50	30.55	16.02	115.49	41.18	0.00	865.64	68.36	92.68
2.3.2	4.1.4		367	0.00	27.85	4.18	0.00	2.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.98	332.02	9.53
2.3.2	4.1.5		711	9.58	21.91	39.75	12.70	229.74	25.90	55.28	17.73	64.06	44.66	75.72	87.87	684.90	26.10	96.33
2.3.2	4.1.99		667	0.00	52.18	4.30	27.19	20.07	11.50	0.00	39.10	0.00	0.00	0.00	0.00	154.34	512.66	23.14
2.3.2	5		1,327	0.00	33.00	22.00	85.48	23.23	70.00	24.80	24.40	46.72	93.24	53.47	754.26	1,230.60	96.40	92.74
2.3.2	5.1		1,327	0.00	33.00	22.00	85.48	23.23	70.00	24.80	24.40	46.72	93.24	53.47	754.26	1,230.60	96.40	92.74
2.3.2	5.1.1		588	0.00	33.00	0.00	85.48	0.00	70.00	0.00	0.00	0.00	0.00	53.47	345.56	587.51	0.49	99.92
2.3.2	5.1.2		7	0.00	0.00	0.00	0.00	5.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.33	1.67	76.14
2.3.2	5.1.4		512	0.00	0.00	12.00	0.00	17.90	0.00	24.80	24.40	46.72	93.24	0.00	198.70	417.76	94.24	81.59
2.3.2	5.1.99		220	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	220.00	0.00	100.00
2.3.2	6		8,133	8.40	1,259.38	304.92	1,891.24	55.25	740.07	0.00	220.96	826.42	416.06	461.41	1,042.70	7,226.81	906.19	88.86
2.3.2	6.1		1,747	0.00	9.50	9.00	10.00	55.25	214.20	0.00	0.00	499.65	340.15	195.00	413.26	1,746.01	0.99	99.94
2.3.2	6.1.1		108	0.00	0.00	0.00	0.00	0.00	107.21	0.00	0.00	0.00	0.00	0.00	0.00	107.21	0.79	99.27
2.3.2	6.1.2		1,639	0.00	9.50	9.00	10.00	55.25	106.99	0.00	0.00	499.65	340.15	195.00	413.26	1,638.80	0.20	99.99
2.3.2	6.3		6,386	8.40	1,249.88	295.92	1,881.24	0.00	525.87	0.00	220.96	326.77	75.91	266.41	629.44	5,480.80	905.20	85.83
2.3.2	6.3.1		870	0.00	352.93	193.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.37	323.63	62.80
2.3.2	6.3.2		16	0.00	0.00	0.00	0.00	0.00	15.50	0.00	0.00	0.00	0.00	0.00	0.00	15.50	0.50	96.88
2.3.2	6.3.3		135	8.40	0.00	6.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.80	120.20	10.96
2.3.2	6.3.4		4,095	0.00	896.95	96.08	1,881.24	0.00	428.24	0.00	0.00	0.00	0.00	0.00	341.39	3,643.90	451.10	88.98
2.3.2	6.3.99		1,270	0.00	0.00	0.00	0.00	0.00	82.13	0.00	220.96	326.77	75.91	266.41	288.05	1,260.23	9.77	99.23
2.3.2	7		404,188	7,700.08	14,361.76	25,130.04	29,590.25	29,556.41	17,175.29	15,870.79	28,033.59	28,727.09	28,428.49	30,934.40	18,801.02	274,309.21	129,878.79	67.87
2.3.2	7.1		88,470	302.01	3,084.99	1,228.23	1,915.73	2,674.43	2,911.73	2,219.76	4,781.79	3,059.93	8,955.87	5,127.42	2,316.46	38,578.35	49,891.65	43.61
2.3.2	7.1.1		38,341	0.00	8.39	202.93	0.00	107.50	286.16	0.00	106.39	240.38	400.00	210.00	0.00	1,561.75	36,779.25	4.07
2.3.2	7.1.2		3,278	96.71	0.00	337.44	0.00	188.00	869.82	0.00	0.00	0.00	106.00	0.00	0.00	1,597.97	1,680.03	48.75
2.3.2	7.1.99		46,851	205.30	3,076.60	687.86	1,915.73	2,378.93	1,755.75	2,219.76	4,675.40	2,819.55	8,449.87	4,917.42	2,316.46	35,418.63	11,432.37	75.60
2.3.2	7.2		189,567	5,001.66	8,200.46	19,519.16	22,992.03	22,093.80	8,190.50	8,227.24	18,578.33	8,249.50	8,256.00	13,756.00	8,150.00	151,214.68	38,352.32	79.77
2.3.2	7.2.1		4,578	209.00	0.00	0.00	0.00	4,000.00	16.50	0.00	0.00	0.00	106.00	0.00	0.00	4,331.50	246.50	94.62

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	COMP PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2	7.2	2	57	0.00	0.00	0.00	0.00	56.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.80	0.20	99.65
2.3.2	7.2	3	10,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,400.00	0.00	0.00	0.00	0.00	10,400.00	0.00	100.00
2.3.2	7.2	99	174,532	4,792.66	8,200.46	19,519.16	22,992.03	18,037.00	8,174.00	8,227.24	8,178.33	8,249.50	8,150.00	13,756.00	8,150.00	136,426.38	38,105.62	78.17
2.3.2	7.3		13,525	739.11	771.12	743.50	257.89	834.73	1,594.73	283.37	138.04	1,002.01	4,869.20	1,218.96	772.87	13,225.53	299.47	97.79
2.3.2	7.3	1	13,431	739.11	771.12	655.70	257.89	834.73	1,594.73	283.37	138.04	1,002.01	4,869.20	1,218.96	772.87	13,137.73	293.27	97.82
2.3.2	7.3	2	94	0.00	0.00	87.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.80	6.20	93.40
2.3.2	7.4		42,308	0.00	525.07	2,427.78	3,173.91	2,361.45	2,552.39	3,057.94	2,340.30	3,329.75	3,888.76	7,159.75	4,121.28	34,938.38	7,369.62	82.58
2.3.2	7.4	2	409	0.00	92.76	0.00	0.00	105.00	0.00	0.00	105.94	0.00	0.00	0.00	0.00	303.70	105.30	74.25
2.3.2	7.4	3	13,537	0.00	374.24	390.82	729.19	371.53	374.24	2,184.48	287.92	769.90	354.95	354.95	354.95	6,547.17	6,989.83	48.36
2.3.2	7.4	99	28,362	0.00	58.07	2,036.96	2,444.72	1,884.92	2,178.15	873.46	1,946.44	2,559.85	3,533.81	6,804.80	3,766.33	28,087.51	274.49	99.03
2.3.2	7.5		15,938	1,298.40	1,532.86	848.84	911.01	973.92	800.00	1,466.66	1,733.34	1,600.00	1,600.00	1,599.53	1,573.33	15,937.89	0.11	100.00
2.3.2	7.5	2	15,938	1,298.40	1,532.86	848.84	911.01	973.92	800.00	1,466.66	1,733.34	1,600.00	1,600.00	1,599.53	1,573.33	15,937.89	0.11	100.00
2.3.2	7.9		483	0.00	0.00	0.00	29.50	0.00	0.00	0.00	0.00	0.00	232.00	0.00	116.00	377.50	105.50	78.16
2.3.2	7.9	1	348	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	232.00	0.00	116.00	348.00	0.00	100.00
2.3.2	7.9	2	105	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00
2.3.2	7.9	99	30	0.00	0.00	0.00	29.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.50	0.50	98.33
2.3.2	7.10		2,478	3.45	51.72	46.66	3.70	88.52	248.59	97.23	171.51	304.81	150.61	119.78	656.14	1,942.72	535.28	78.40
2.3.2	7.10	1	1,132	3.45	40.30	46.66	0.00	32.83	171.36	0.00	0.00	0.00	0.00	32.73	340.78	668.11	463.89	59.02
2.3.2	7.10	99	1,346	0.00	11.42	0.00	3.70	55.69	77.23	97.23	171.51	304.81	150.61	87.05	315.36	1,274.61	71.39	94.70
2.3.2	7.11		51,419	355.45	195.54	315.87	306.48	529.56	877.35	518.59	290.28	11,181.09	476.05	1,952.96	1,094.94	18,094.16	33,324.84	35.19
2.3.2	7.11	1	18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.45	1.36	7.24	0.00	17.05	0.95	94.72
2.3.2	7.11	2	165	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	0.00
2.3.2	7.11	3	141	0.00	0.00	12.79	0.00	0.00	0.00	0.00	115.09	0.00	0.00	0.00	0.00	127.88	13.12	90.70
2.3.2	7.11	99	51,095	355.45	195.54	303.08	306.48	529.56	877.35	518.59	175.19	11,172.64	474.69	1,945.72	1,094.94	17,949.23	33,145.77	35.13
GEN 2.5			1,559	708.37	144.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.95	871.94	687.06	55.93
2.5.4			1,559	708.37	144.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.95	871.94	687.06	55.93
2.5.4	3		1,559	708.37	144.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.95	871.94	687.06	55.93
2.5.4	3.1		731	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	686.41	6.10
2.5.4	3.1	1	731	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	686.41	6.10
2.5.4	3.2		828	708.37	100.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.95	827.35	0.65	99.92
2.5.4	3.2	1	828	708.37	100.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.95	827.35	0.65	99.92
GEN 2.6			24,801	2,683.47	148.77	7,540.15	284.57	18.44	100.11	455.98	0.00	0.00	466.77	123.56	1,602.00	13,423.82	11,377.18	54.13
2.6.3			13,538	927.93	148.77	7,540.15	284.57	18.44	100.11	455.98	0.00	0.00	466.77	123.56	1,602.00	11,668.28	1,869.72	86.19
2.6.3	2		13,538	927.93	148.77	7,540.15	284.57	18.44	100.11	455.98	0.00	0.00	466.77	123.56	1,602.00	11,668.28	1,869.72	86.19

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP											TOTAL				
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	%	
		ESPECIFICA	DET															COMPROMISO	
2.6.3	2.1		2,639	68.07	5.98	257.01	284.57	7.68	11.00	455.98	0.00	0.00	466.77	0.00	0.00	1,557.06	1,081.94	59.00	
2.6.3	2.1.1		1,467	34.75	5.98	154.00	179.55	0.00	0.00	0.00	0.00	0.00	466.77	0.00	0.00	841.05	625.95	57.33	
2.6.3	2.1.2		1,172	33.32	0.00	103.01	105.02	7.68	11.00	455.98	0.00	0.00	0.00	0.00	0.00	716.01	455.99	61.09	
2.6.3	2.3		10,506	859.86	110.84	7,186.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,602.00	9,758.82	747.18	92.89	
2.6.3	2.3.1		9,696	750.18	0.00	7,186.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,602.00	9,538.30	157.70	98.37	
2.6.3	2.3.2		700	0.00	110.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.84	589.16	15.83	
2.6.3	2.3.3		110	109.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.68	0.32	99.71	
2.6.3	2.8		5	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.20	96.00	
2.6.3	2.8.1		5	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.20	96.00	
2.6.3	2.9		388	0.00	31.95	97.02	0.00	10.76	84.31	0.00	0.00	0.00	0.00	123.56	0.00	347.60	40.40	89.59	
2.6.3	2.9.1		98	0.00	0.00	97.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.02	0.98	99.00	
2.6.3	2.9.2		11	0.00	0.00	0.00	0.00	10.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.76	0.24	97.82	
2.6.3	2.9.4		184	0.00	31.95	0.00	0.00	0.00	34.30	0.00	0.00	0.00	0.00	78.58	0.00	144.83	39.17	78.71	
2.6.3	2.9.5		95	0.00	0.00	0.00	0.00	0.00	50.01	0.00	0.00	0.00	0.00	44.98	0.00	94.99	0.01	99.99	
2.6.6			11,263	1,755.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,755.54	9,507.46	15.59	
2.6.6	1		11,263	1,755.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,755.54	9,507.46	15.59	
2.6.6	1.3		11,263	1,755.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,755.54	9,507.46	15.59	
2.6.6	1.3.2		11,263	1,755.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,755.54	9,507.46	15.59	
PARCIAL FTE			2	1,282,420	61,653.90	63,531.71	87,741.91	82,110.20	104,044.46	69,715.16	110,909.50	90,978.91	82,317.94	78,559.96	103,691.69	116,430.28	1,051,685.62	230,734.38	82.01
TOTAL META				1,282,420	61,653.90	63,531.71	87,741.91	82,110.20	104,044.46	69,715.16	110,909.50	90,978.91	82,317.94	78,559.96	103,691.69	116,430.28	1,051,685.62	230,734.38	82.01

0005 12.010.0018.0000 1.014791 3.120886 SUPERVISION Y FISCALIZACION DE ELECTRICIDAD - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN ELECTRICIDAD, INSPECCION: 16534.000, LIMA, LIMA, MAGDALENA DEL MAR

ACTIVIDADES NORMATIVAS Y DE FISCALIZACION ELECTRICIDAD

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.1		4,743,611	294,558.30	319,599.53	298,721.10	289,677.66	422,977.45	261,106.66	567,895.76	308,319.72	273,397.73	266,063.99	416,009.55	546,016.02	4,264,343.47	479,267.53	89.90
2.1.1		4,450,622	275,193.61	300,003.74	279,560.10	271,535.77	422,977.45	261,106.66	549,787.31	272,670.73	273,397.73	266,063.99	416,009.55	546,016.02	4,134,322.66	316,299.34	92.89
2.1.1.1		3,566,835	275,193.61	292,203.74	279,560.10	271,535.77	268,159.92	261,106.66	286,320.64	272,670.73	273,397.73	266,063.99	262,681.90	282,756.02	3,291,650.81	275,184.19	92.28
2.1.1.1.1		3,528,835	275,193.61	292,203.74	279,560.10	271,535.77	268,159.92	261,106.66	268,571.74	272,670.73	273,397.73	266,063.99	262,681.90	264,985.97	3,256,131.86	272,703.14	92.27
2.1.1.1.1.4		3,511,098	271,757.00	282,903.74	279,560.10	271,535.77	268,159.92	261,106.66	268,571.74	272,670.73	273,397.73	266,063.99	262,681.90	259,985.97	3,238,395.25	272,702.75	92.23
2.1.1.1.1.5		17,737	3,436.61	9,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	17,736.61	0.39	100.00
2.1.1.1.2		38,000	0.00	0.00	0.00	0.00	0.00	0.00	17,748.90	0.00	0.00	0.00	0.00	17,770.05	35,518.95	2,481.05	93.47
2.1.1.1.2.99		38,000	0.00	0.00	0.00	0.00	0.00	0.00	17,748.90	0.00	0.00	0.00	0.00	17,770.05	35,518.95	2,481.05	93.47
2.1.1.9		883,787	0.00	7,800.00	0.00	0.00	154,817.53	0.00	263,466.67	0.00	0.00	0.00	153,327.65	263,260.00	842,671.85	41,115.15	95.35
2.1.1.9.1		570,849	0.00	7,800.00	0.00	0.00	0.00	0.00	262,946.67	0.00	0.00	0.00	0.00	263,260.00	534,006.67	36,842.33	93.55

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	COMP PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.1.1	9.1	1	563,049	0.00	0.00	0.00	0.00	0.00	0.00	262,946.67	0.00	0.00	0.00	0.00	263,260.00	526,206.67	36,842.33	93.46
2.1.1	9.1	3	7,800	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	0.00	100.00
2.1.1	9.2		312,418	0.00	0.00	0.00	0.00	154,817.53	0.00	0.00	0.00	0.00	0.00	153,327.65	0.00	308,145.18	4,272.82	98.63
2.1.1	9.2	1	312,418	0.00	0.00	0.00	0.00	154,817.53	0.00	0.00	0.00	0.00	0.00	153,327.65	0.00	308,145.18	4,272.82	98.63
2.1.1	9.3		520	0.00	0.00	0.00	0.00	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	520.00	0.00	100.00
2.1.1	9.3	99	520	0.00	0.00	0.00	0.00	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	520.00	0.00	100.00
2.1.2			10,100	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,746.00	3.50
2.1.2	1		10,100	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,746.00	3.50
2.1.2	1.1		10,100	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,746.00	3.50
2.1.2	1.1	1	10,100	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,746.00	3.50
2.1.3			282,889	19,364.69	19,595.79	19,161.00	18,141.89	0.00	0.00	17,754.45	35,648.99	0.00	0.00	0.00	0.00	129,666.81	153,222.19	45.84
2.1.3	1		282,889	19,364.69	19,595.79	19,161.00	18,141.89	0.00	0.00	17,754.45	35,648.99	0.00	0.00	0.00	0.00	129,666.81	153,222.19	45.84
2.1.3	1.1		282,889	19,364.69	19,595.79	19,161.00	18,141.89	0.00	0.00	17,754.45	35,648.99	0.00	0.00	0.00	0.00	129,666.81	153,222.19	45.84
2.1.3	1.1	5	282,889	19,364.69	19,595.79	19,161.00	18,141.89	0.00	0.00	17,754.45	35,648.99	0.00	0.00	0.00	0.00	129,666.81	153,222.19	45.84
GEN 2.2			325,072	17,256.41	18,633.87	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.73	118,335.27	63.60
2.2.2			325,072	17,256.41	18,633.87	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.73	118,335.27	63.60
2.2.2	1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.1	1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	3		325,072	17,256.41	18,633.87	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.73	118,335.27	63.60
2.2.2	3.4		325,072	17,256.41	18,633.87	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.73	118,335.27	63.60
2.2.2	3.4	1	325,072	17,256.41	18,633.87	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.73	118,335.27	63.60
GEN 2.3			21,883,407	1,368,262.53	1,412,596.61	1,528,790.41	1,293,202.10	1,653,761.54	1,628,547.89	1,743,643.88	1,718,650.97	1,752,206.26	1,684,519.84	1,694,079.14	1,966,863.54	19,445,124.71	2,438,282.29	88.86
2.3.1			331,222	12,266.10	12,803.63	16,398.75	27,416.32	18,562.34	38,160.66	18,899.02	30,176.56	36,665.73	16,259.81	15,444.57	10,378.68	253,432.17	77,789.83	76.51
2.3.1	1		11,012	650.85	89.92	672.66	2,087.31	864.65	682.88	868.23	863.51	469.73	1,266.98	1,011.46	261.55	9,789.73	1,222.27	88.90
2.3.1	1.1		11,012	650.85	89.92	672.66	2,087.31	864.65	682.88	868.23	863.51	469.73	1,266.98	1,011.46	261.55	9,789.73	1,222.27	88.90
2.3.1	1.1	1	11,012	650.85	89.92	672.66	2,087.31	864.65	682.88	868.23	863.51	469.73	1,266.98	1,011.46	261.55	9,789.73	1,222.27	88.90
2.3.1	2		361	0.00	269.54	0.00	0.00	0.00	0.00	0.00	0.00	55.80	0.00	0.00	34.90	360.24	0.76	99.79
2.3.1	2.1		361	0.00	269.54	0.00	0.00	0.00	0.00	0.00	0.00	55.80	0.00	0.00	34.90	360.24	0.76	99.79
2.3.1	2.1	1	270	0.00	269.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	269.54	0.46	99.83
2.3.1	2.1	3	91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.80	0.00	0.00	34.90	90.70	0.30	99.67
2.3.1	3		10,029	604.13	587.05	850.93	1,198.94	869.61	706.57	791.61	355.54	174.74	577.17	289.24	321.26	7,326.79	2,702.21	73.06
2.3.1	3.1		10,029	604.13	587.05	850.93	1,198.94	869.61	706.57	791.61	355.54	174.74	577.17	289.24	321.26	7,326.79	2,702.21	73.06
2.3.1	3.1	1	9,929	604.13	587.05	850.93	1,198.94	869.61	634.23	791.61	355.54	174.74	577.17	289.24	321.26	7,254.45	2,674.55	73.06

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF	SPRGF	FPRGAC/PR	COMP											TOTAL		%	
FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO	
FUNC	ESPECIFICA	DET																
2.3.1	3.1	2	100	0.00	0.00	0.00	0.00	72.34	0.00	0.00	0.00	0.00	0.00	0.00	72.34	27.66	72.34	
2.3.1	5		167,213	7,530.20	9,941.56	9,197.69	7,394.58	10,399.05	30,994.57	11,135.81	14,469.54	12,595.40	10,635.31	6,613.62	8,040.61	138,947.94	28,265.06	83.10
2.3.1	5.1		136,084	6,748.51	9,265.59	8,365.38	6,806.45	9,051.16	29,165.93	9,687.19	13,794.60	11,795.64	9,493.21	5,253.04	6,689.38	126,116.08	9,967.92	92.68
2.3.1	5.1.1		85,444	3,974.61	7,864.38	2,930.80	5,708.01	7,633.82	25,408.44	1,033.78	11,288.58	9,076.76	5,090.96	1,101.01	4,332.09	85,443.24	0.76	100.00
2.3.1	5.1.2		50,640	2,773.90	1,401.21	5,434.58	1,098.44	1,417.34	3,757.49	8,653.41	2,506.02	2,718.88	4,402.25	4,152.03	2,357.29	40,672.84	9,967.16	80.32
2.3.1	5.3		9,960	781.69	669.77	538.22	588.13	774.91	1,262.58	398.62	674.94	799.76	1,094.10	1,303.11	1,033.33	9,919.16	40.84	99.59
2.3.1	5.3.1		9,937	781.69	646.77	538.22	588.13	774.91	1,262.58	398.62	674.94	799.76	1,094.10	1,303.11	1,033.33	9,896.16	40.84	99.59
2.3.1	5.3.2		23	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	100.00	
2.3.1	5.4		4,949	0.00	6.20	294.09	0.00	572.98	566.06	1,050.00	0.00	0.00	48.00	57.47	317.90	2,912.70	2,036.30	58.85
2.3.1	5.4.1		4,949	0.00	6.20	294.09	0.00	572.98	566.06	1,050.00	0.00	0.00	48.00	57.47	317.90	2,912.70	2,036.30	58.85
2.3.1	5.99		16,220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,220.00	0.00	
2.3.1	5.99.99		16,220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,220.00	0.00	
2.3.1	6		45,344	2,917.79	1,031.12	1,910.38	1,556.31	4,089.87	2,151.14	359.18	12,917.05	10,080.53	613.44	1,313.34	0.00	38,940.15	6,403.85	85.88
2.3.1	6.1		45,344	2,917.79	1,031.12	1,910.38	1,556.31	4,089.87	2,151.14	359.18	12,917.05	10,080.53	613.44	1,313.34	0.00	38,940.15	6,403.85	85.88
2.3.1	6.1.1		28,049	2,712.29	1,011.54	1,485.53	0.00	2,569.04	686.65	217.03	12,917.05	48.26	0.00	0.00	0.00	21,647.39	6,401.61	77.18
2.3.1	6.1.2		33	0.00	0.00	0.00	32.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.13	0.87	97.36	
2.3.1	6.1.3		346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346.00	0.00	0.00	346.00	0.00	100.00
2.3.1	6.1.4		2,645	0.00	19.58	424.85	0.00	622.36	0.00	0.00	0.00	0.00	264.46	1,313.34	0.00	2,644.59	0.41	99.98
2.3.1	6.1.99		14,271	205.50	0.00	0.00	1,524.18	898.47	1,464.49	142.15	0.00	10,032.27	2.98	0.00	0.00	14,270.04	0.96	99.99
2.3.1	8		1,356	35.00	196.53	0.00	0.00	1,103.64	0.00	0.00	9.45	0.00	0.00	0.00	11.32	1,355.94	0.06	100.00
2.3.1	8.1		1,164	35.00	4.53	0.00	0.00	1,103.64	0.00	0.00	9.45	0.00	0.00	0.00	11.32	1,163.94	0.06	99.99
2.3.1	8.1.1		990	0.00	0.00	0.00	0.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00	0.00	100.00
2.3.1	8.1.2		174	35.00	4.53	0.00	0.00	113.64	0.00	0.00	9.45	0.00	0.00	0.00	11.32	173.94	0.06	99.97
2.3.1	8.2		192	0.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	0.00	100.00
2.3.1	8.2.1		192	0.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	0.00	100.00
2.3.1	9		1,871	199.18	0.00	0.00	0.00	419.79	39.13	0.00	0.00	0.00	0.00	0.00	0.00	658.10	1,212.90	35.17
2.3.1	9.1		1,871	199.18	0.00	0.00	0.00	419.79	39.13	0.00	0.00	0.00	0.00	0.00	0.00	658.10	1,212.90	35.17
2.3.1	9.1.1		1,871	199.18	0.00	0.00	0.00	419.79	39.13	0.00	0.00	0.00	0.00	0.00	0.00	658.10	1,212.90	35.17
2.3.1	11		1,080	0.00	0.00	0.00	0.00	48.98	0.00	0.00	0.00	0.00	0.00	1,030.11	0.00	1,079.09	0.91	99.92
2.3.1	11.1		1,080	0.00	0.00	0.00	0.00	48.98	0.00	0.00	0.00	0.00	0.00	1,030.11	0.00	1,079.09	0.91	99.92
2.3.1	11.1.1		1,031	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,030.11	0.00	1,030.11	0.89	99.91
2.3.1	11.1.1.6		49	0.00	0.00	0.00	0.00	48.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.98	0.02	99.96
2.3.1	99		92,956	328.95	687.91	3,767.09	15,179.18	766.75	3,586.37	5,744.19	1,561.47	13,289.53	3,166.91	5,186.80	1,709.04	54,974.19	37,981.81	59.14
2.3.1	99.1		92,956	328.95	687.91	3,767.09	15,179.18	766.75	3,586.37	5,744.19	1,561.47	13,289.53	3,166.91	5,186.80	1,709.04	54,974.19	37,981.81	59.14
2.3.1	99.1.1		1,160	0.00	593.23	566.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159.39	0.61	99.95

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF SPRGFPRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
FUNC	CATEGORIA ESPECIFICA DET																
2.3.1	99.1.3	30,840	15.00	69.50	2,981.32	15,103.02	90.00	1,539.82	4,337.26	221.84	664.52	275.10	1,910.84	421.41	27,629.63	3,210.37	89.59
2.3.1	99.1.4	151	0.00	0.00	0.00	0.00	150.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.05	0.95	99.37
2.3.1	99.1.99	60,805	313.95	25.18	219.61	76.16	526.70	2,046.55	1,406.93	1,339.63	12,625.01	2,891.81	3,275.96	1,287.63	26,035.12	34,769.88	42.82
2.3.2		21,552,185	1,355,996.43	1,399,792.98	1,512,391.66	1,265,785.78	1,635,199.20	1,590,387.23	1,724,744.86	1,688,474.41	1,715,540.53	1,668,260.03	1,678,634.57	1,956,484.86	19,191,692.54	2,360,492.46	89.05
2.3.2	1	940,453	7,627.27	37,960.64	44,477.20	61,566.26	30,287.18	53,886.02	65,996.84	56,453.44	79,097.24	90,484.22	228,321.86	155,636.33	911,794.50	28,658.50	96.95
2.3.2	1.1	1,893	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,892.90	0.00	0.00	0.00	0.00	1,892.90	0.10	99.99
2.3.2	1.1.1	1,893	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,892.90	0.00	0.00	0.00	0.00	1,892.90	0.10	99.99
2.3.2	1.2	938,560	7,627.27	37,960.64	44,477.20	61,566.26	30,287.18	53,886.02	65,996.84	54,560.54	79,097.24	90,484.22	228,321.86	155,636.33	909,901.60	28,658.40	96.95
2.3.2	1.2.1	550,146	4,201.17	33,657.98	37,552.33	51,155.50	25,348.47	47,958.07	59,486.08	40,611.12	52,989.39	43,298.00	84,174.06	68,291.59	548,723.76	1,422.24	99.74
2.3.2	1.2.2	328,570	2,414.29	598.41	5,952.58	8,725.54	3,878.06	3,722.38	3,508.36	5,570.53	23,470.25	44,177.39	140,944.64	84,971.78	327,934.21	635.79	99.81
2.3.2	1.2.3	2,100	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00	50.00
2.3.2	1.2.99	57,744	1,011.81	2,654.25	972.29	1,685.22	1,060.65	2,205.57	3,002.40	8,378.89	2,637.60	3,008.83	3,203.16	2,372.96	32,193.63	25,550.37	55.75
2.3.2	2	704,562	36,828.17	14,927.09	52,548.34	23,568.27	56,949.29	21,541.09	37,779.71	100,792.69	53,073.72	102,547.58	30,631.96	77,569.76	608,757.67	95,804.33	86.40
2.3.2	2.1	34,681	2,783.77	2,832.30	3,109.92	3,031.20	368.75	2,902.67	2,981.85	2,597.15	3,081.85	256.95	2,703.74	4,673.98	31,324.13	3,356.87	90.32
2.3.2	2.1.1	31,061	2,410.77	2,576.15	3,076.75	2,763.40	74.50	2,595.54	2,706.65	2,367.70	2,173.57	21.15	2,453.61	4,641.04	27,860.83	3,200.17	89.70
2.3.2	2.1.2	3,620	373.00	256.15	33.17	267.80	294.25	307.13	275.20	229.45	908.28	235.80	250.13	32.94	3,463.30	156.70	95.67
2.3.2	2.2	147,903	9,923.62	3,840.38	20,650.96	11,711.07	9,735.91	2,938.58	9,801.64	25,132.62	13,548.89	15,944.50	13,569.60	7,965.71	144,763.48	3,139.52	97.88
2.3.2	2.2.1	7,461	42.54	562.90	886.34	227.60	293.20	316.38	0.00	1,087.43	0.00	0.00	1,427.58	0.00	4,843.97	2,617.03	64.92
2.3.2	2.2.2	125,349	9,350.97	3,241.96	19,246.55	9,698.29	9,227.41	2,527.97	8,751.64	21,667.44	12,971.74	12,666.05	12,142.02	3,848.86	125,340.90	8.10	99.99
2.3.2	2.2.3	15,093	530.11	35.52	518.07	1,785.18	215.30	94.23	1,050.00	2,377.75	577.15	3,278.45	0.00	4,116.85	14,578.61	514.39	96.59
2.3.2	2.3	100,394	6,079.07	3,378.80	5,846.64	143.19	1,993.59	4,907.77	9,127.76	11,472.92	15,506.41	16,737.29	4,284.40	19,739.94	99,217.78	1,176.22	98.83
2.3.2	2.3.1	49,517	2,258.02	3,087.03	2,024.40	0.00	1,980.38	4,638.57	9,095.37	5,190.87	2,903.42	3,447.51	1,578.26	12,137.21	48,341.04	1,175.96	97.63
2.3.2	2.3.99	50,877	3,821.05	291.77	3,822.24	143.19	13.21	269.20	32.39	6,282.05	12,602.99	13,289.78	2,706.14	7,602.73	50,876.74	0.26	100.00
2.3.2	2.4	421,584	18,041.71	4,875.61	22,940.82	8,682.81	44,851.04	10,792.07	15,868.46	61,590.00	20,936.57	69,608.84	10,074.22	45,190.13	333,452.28	88,131.72	79.10
2.3.2	2.4.1	133,642	16,511.78	769.11	1,008.30	8,682.81	7,641.34	0.00	0.00	20,521.31	0.00	0.00	1,039.83	0.00	56,174.48	77,467.52	42.03
2.3.2	2.4.2	205,753	1,448.10	3,172.19	20,234.75	0.00	26,754.76	9,718.27	15,286.29	39,714.28	20,805.38	15,807.84	8,657.79	44,153.29	205,752.94	0.06	100.00
2.3.2	2.4.4	82,189	81.83	934.31	1,697.77	0.00	10,454.94	1,073.80	582.17	1,354.41	131.19	53,801.00	376.60	1,036.84	71,524.86	10,664.14	87.02
2.3.2	3	249,134	9,649.85	17,162.15	18,299.48	16,004.30	16,136.00	20,293.10	16,724.24	14,905.59	11,891.44	11,891.44	11,891.44	17,926.59	182,775.62	66,358.38	73.36
2.3.2	3.1	249,134	9,649.85	17,162.15	18,299.48	16,004.30	16,136.00	20,293.10	16,724.24	14,905.59	11,891.44	11,891.44	11,891.44	17,926.59	182,775.62	66,358.38	73.36
2.3.2	3.1.1	59,776	8,608.45	5,594.31	3,476.41	0.00	3,014.15	0.00	3,014.15	6,028.30	3,014.15	3,014.15	3,014.15	172.01	38,950.23	20,825.77	65.16
2.3.2	3.1.2	189,358	1,041.40	11,567.84	14,823.07	16,004.30	13,121.85	20,293.10	13,710.09	8,877.29	8,877.29	8,877.29	8,877.29	17,754.58	143,825.39	45,532.61	75.95
2.3.2	4	104,984	619.92	1,926.49	5,321.67	2,276.76	3,296.62	5,158.58	2,655.02	9,288.03	5,955.09	9,819.99	10,661.89	13,795.44	70,775.50	34,208.50	67.42
2.3.2	4.1	104,984	619.92	1,926.49	5,321.67	2,276.76	3,296.62	5,158.58	2,655.02	9,288.03	5,955.09	9,819.99	10,661.89	13,795.44	70,775.50	34,208.50	67.42
2.3.2	4.1.1	50,198	0.00	255.76	2,765.16	0.00	120.00	2,617.04	333.20	8,414.34	4,014.16	8,218.59	9,492.92	12,916.76	49,147.93	1,050.07	97.91
2.3.2	4.1.3	13,583	524.09	651.47	2,074.19	187.86	781.51	2,093.51	114.98	305.47	1,300.34	1,154.90	411.76	0.00	9,600.08	3,982.92	70.68

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGRF FF	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	COMP PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2	4.1	4	607	0.00	278.44	41.82	0.00	29.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349.80	257.20	57.63
2.3.2	4.1	5	14,056	95.83	219.11	397.50	126.96	2,164.85	333.02	2,206.84	177.24	640.59	446.50	757.21	878.68	8,444.33	5,611.67	60.08
2.3.2	4.1	199	26,540	0.00	521.71	43.00	1,961.94	200.72	115.01	0.00	390.98	0.00	0.00	0.00	0.00	3,233.36	23,306.64	12.18
2.3.2	5		33,317	0.00	330.00	2,665.03	2,417.13	232.30	3,407.20	248.00	1,294.00	467.20	3,407.40	2,964.71	8,472.46	25,905.43	7,411.57	77.75
2.3.2	5.1		33,317	0.00	330.00	2,665.03	2,417.13	232.30	3,407.20	248.00	1,294.00	467.20	3,407.40	2,964.71	8,472.46	25,905.43	7,411.57	77.75
2.3.2	5.1	1	5,875	0.00	330.00	0.00	854.80	0.00	700.00	0.00	0.00	0.00	0.00	534.71	3,455.46	5,874.97	0.03	100.00
2.3.2	5.1	2	16,817	0.00	0.00	2,445.03	1,562.33	53.30	2,707.20	0.00	1,050.00	0.00	2,475.00	50.00	0.00	10,342.86	6,474.14	61.50
2.3.2	5.1	4	8,425	0.00	0.00	120.00	0.00	179.00	0.00	248.00	244.00	467.20	932.40	2,380.00	2,917.00	7,487.60	937.40	88.87
2.3.2	5.1	99	2,200	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	2,200.00	0.00	100.00
2.3.2	6		105,326	784.00	12,594.01	4,840.18	18,912.40	852.50	11,549.94	4,090.00	2,909.66	9,064.41	10,566.26	6,813.69	12,974.61	95,951.66	9,374.34	91.10
2.3.2	6.1		42,749	700.00	95.00	1,880.00	100.00	852.50	6,025.03	4,090.00	700.00	5,796.50	9,807.16	4,150.00	7,352.57	41,548.76	1,200.24	97.19
2.3.2	6.1	1	4,592	0.00	0.00	1,120.00	0.00	0.00	1,072.13	0.00	0.00	0.00	0.00	0.00	1,200.00	3,392.13	1,199.87	73.87
2.3.2	6.1	2	38,157	700.00	95.00	760.00	100.00	852.50	4,952.90	4,090.00	700.00	5,796.50	9,807.16	4,150.00	6,152.57	38,156.63	0.37	100.00
2.3.2	6.3		62,577	84.00	12,499.01	2,960.18	18,812.40	0.00	5,524.91	0.00	2,209.66	3,267.91	759.10	2,663.69	5,622.04	54,402.90	8,174.10	86.94
2.3.2	6.3	1	5,700	0.00	3,529.43	1,934.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,464.06	235.94	95.86
2.3.2	6.3	2	155	0.00	0.00	0.00	0.00	0.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	155.00	0.00	100.00
2.3.2	6.3	3	757	84.00	0.00	64.00	0.00	0.00	266.00	0.00	0.00	0.00	0.00	0.00	0.00	414.00	343.00	54.69
2.3.2	6.3	4	43,946	0.00	8,969.58	961.55	18,812.40	0.00	4,282.61	0.00	0.00	0.00	0.00	0.00	3,413.99	36,440.13	7,505.87	82.92
2.3.2	6.3	99	12,019	0.00	0.00	0.00	0.00	0.00	821.30	0.00	2,209.66	3,267.91	759.10	2,663.69	2,208.05	11,929.71	89.29	99.26
2.3.2	7		19,414,409	1,300,487.22	1,314,892.60	1,384,239.76	1,141,040.66	1,527,445.31	1,474,551.30	1,597,251.05	1,502,831.00	1,555,991.43	1,439,543.14	1,387,349.02	1,670,109.67	17,295,732.16	2,118,676.84	89.09
2.3.2	7.1		3,640,057	190,403.78	224,246.46	223,745.87	143,524.97	225,637.73	235,735.79	329,526.29	305,118.68	196,073.93	163,021.65	227,287.17	366,961.83	2,831,284.15	808,772.85	77.78
2.3.2	7.1	1	1,775,633	81,654.99	88,450.93	77,698.04	30,668.75	97,168.55	96,745.12	194,375.95	123,382.65	85,262.55	46,918.75	53,268.75	72,114.00	1,047,709.03	727,923.97	59.00
2.3.2	7.1	2	42,773	0.00	0.00	3,374.43	0.00	1,880.00	8,698.19	0.00	2,548.14	0.00	1,060.00	0.00	0.00	17,560.76	25,212.24	41.06
2.3.2	7.1	99	1,821,651	108,748.79	135,795.53	142,673.40	112,856.22	126,589.18	130,292.48	135,150.34	179,187.89	110,811.38	115,042.90	174,018.42	294,847.83	1,766,014.36	55,636.64	96.95
2.3.2	7.2		14,090,101	1,058,279.82	1,022,700.53	1,080,440.11	874,976.48	1,209,516.42	1,039,208.84	1,149,377.80	1,099,356.12	1,257,813.64	1,192,465.40	1,024,834.59	1,177,724.00	13,186,693.75	903,407.25	93.59
2.3.2	7.2	1	271,000	2,090.00	0.00	0.00	25,000.00	0.00	165.00	0.00	0.00	0.00	1,060.00	0.00	0.00	28,315.00	242,685.00	10.45
2.3.2	7.2	2	568	0.00	0.00	0.00	0.00	568.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	568.00	0.00	100.00
2.3.2	7.2	99	13,818,533	1,056,189.82	1,022,700.53	1,080,440.11	849,976.48	1,208,948.42	1,039,043.84	1,149,377.80	1,099,356.12	1,257,813.64	1,191,405.40	1,024,834.59	1,177,724.00	13,157,810.75	660,722.25	95.22
2.3.2	7.3		316,379	7,391.15	7,711.16	7,435.16	2,579.00	8,347.05	16,949.17	33,447.38	7,480.55	27,005.62	4,456.14	15,407.15	7,728.58	145,938.11	170,440.89	46.13
2.3.2	7.3	1	170,806	7,391.15	7,711.16	6,557.13	2,579.00	8,347.05	16,949.17	33,447.38	7,480.55	24,888.62	4,456.14	15,407.15	7,728.58	142,943.08	27,862.92	83.69
2.3.2	7.3	2	145,573	0.00	0.00	878.03	0.00	0.00	0.00	0.00	0.00	2,117.00	0.00	0.00	0.00	2,995.03	142,577.97	2.06
2.3.2	7.4		924,334	27,809.88	41,080.64	48,787.85	71,257.22	56,314.60	138,974.92	68,518.45	76,435.39	44,306.76	58,109.37	79,819.02	89,421.87	800,835.97	123,498.03	86.64
2.3.2	7.4	1	24,000	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	6,000.00	75.00
2.3.2	7.4	2	63,546	7,729.22	8,235.58	0.00	0.00	17,250.00	16,200.00	0.00	1,059.40	0.00	0.00	0.00	0.00	50,474.20	13,071.80	79.43
2.3.2	7.4	3	280,588	14,080.66	16,064.40	14,408.23	23,491.95	11,023.38	3,742.40	29,152.87	21,999.71	11,290.10	11,771.05	11,771.05	11,771.05	180,566.85	100,021.15	64.35

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF SPRGFPRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
FUNC	CATEGORIA ESPECIFICA DET																
2.3.2	7.4.99	556,200	0.00	16,780.66	28,379.62	47,765.27	22,041.22	119,032.52	39,365.58	53,376.28	33,016.66	46,338.32	68,047.97	77,650.82	551,794.92	4,405.08	99.21
2.3.2	7.5	145,000	12,984.03	15,328.69	8,488.36	9,110.01	9,739.23	9,656.78	10,222.97	9,822.41	11,632.21	12,903.95	10,603.07	9,602.71	130,094.42	14,905.58	89.72
2.3.2	7.5.2	145,000	12,984.03	15,328.69	8,488.36	9,110.01	9,739.23	9,656.78	10,222.97	9,822.41	11,632.21	12,903.95	10,603.07	9,602.71	130,094.42	14,905.58	89.72
2.3.2	7.9	4,824	0.00	0.00	0.00	295.01	0.00	0.00	0.00	0.00	0.00	2,320.00	0.00	1,160.00	3,775.01	1,048.99	78.25
2.3.2	7.9.1	3,480	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00	0.00	1,160.00	3,480.00	0.00	100.00
2.3.2	7.9.2	1,048	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,048.00	0.00
2.3.2	7.9.99	296	0.00	0.00	0.00	295.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295.01	0.99	99.67
2.3.2	7.10	24,927	34.51	517.25	466.58	37.00	885.24	2,485.93	972.30	1,715.03	3,217.65	1,506.22	1,197.77	6,561.35	19,596.83	5,330.17	78.62
2.3.2	7.10.1	11,300	34.51	403.01	466.58	0.00	328.32	1,713.60	0.00	0.00	0.00	0.00	327.25	3,407.80	6,681.07	4,618.93	59.12
2.3.2	7.10.99	13,627	0.00	114.24	0.00	37.00	556.92	772.33	972.30	1,715.03	3,217.65	1,506.22	870.52	3,153.55	12,915.76	711.24	94.78
2.3.2	7.11	268,787	3,584.05	3,307.87	14,875.83	39,260.97	17,005.04	31,539.87	5,185.86	2,902.82	15,941.62	4,760.41	28,200.25	10,949.33	177,513.92	91,273.08	66.04
2.3.2	7.11.1	200	29.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.48	13.57	72.36	0.00	199.88	0.12	99.94
2.3.2	7.11.2	1,699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,699.00	0.00
2.3.2	7.11.3	1,453	0.00	0.00	127.88	0.00	0.00	0.00	0.00	1,150.88	0.00	0.00	0.00	0.00	1,278.76	174.24	88.01
2.3.2	7.11.99	265,435	3,554.58	3,307.87	14,747.95	39,260.97	17,005.04	31,539.87	5,185.86	1,751.94	15,857.14	4,746.84	28,127.89	10,949.33	176,035.28	89,399.72	66.32
GEN 2.5		17,500	7,083.70	1,446.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,719.43	8,780.57	49.83
2.5.4		17,500	7,083.70	1,446.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,719.43	8,780.57	49.83
2.5.4.3		17,500	7,083.70	1,446.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,719.43	8,780.57	49.83
2.5.4.3.1		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
2.5.4.3.1.1		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
2.5.4.3.2		10,000	7,083.70	1,000.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,273.53	1,726.47	82.74
2.5.4.3.2.1		10,000	7,083.70	1,000.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,273.53	1,726.47	82.74
GEN 2.6		704,646	26,834.73	246,522.62	108,815.40	2,845.71	184.40	32,096.97	4,559.79	621.16	19,643.18	19,427.68	144,035.59	16,020.00	621,607.23	83,038.77	88.22
2.6.3		273,392	9,279.31	1,487.67	75,401.40	2,845.71	184.40	12,296.97	4,559.79	621.16	19,643.18	19,427.68	48,035.59	16,020.00	209,802.86	63,589.14	76.74
2.6.3.2		273,392	9,279.31	1,487.67	75,401.40	2,845.71	184.40	12,296.97	4,559.79	621.16	19,643.18	19,427.68	48,035.59	16,020.00	209,802.86	63,589.14	76.74
2.6.3.2.1		45,597	680.70	59.76	2,570.03	2,845.71	76.80	10,108.00	4,559.79	621.16	0.00	4,667.68	0.00	0.00	26,189.63	19,407.37	57.44
2.6.3.2.1.1		28,409	347.50	59.76	1,539.95	1,795.51	0.00	9,998.00	0.00	0.00	0.00	4,667.68	0.00	0.00	18,408.40	10,000.60	64.80
2.6.3.2.1.2		17,188	333.20	0.00	1,030.08	1,050.20	76.80	110.00	4,559.79	621.16	0.00	0.00	0.00	0.00	7,781.23	9,406.77	45.27
2.6.3.2.3		115,663	8,598.61	1,108.41	71,861.19	0.00	0.00	1,298.00	0.00	0.00	9,308.18	0.00	0.00	16,020.00	108,194.39	7,468.61	93.54
2.6.3.2.3.1		107,566	7,501.80	0.00	71,861.19	0.00	0.00	1,298.00	0.00	0.00	9,308.18	0.00	0.00	16,020.00	105,989.17	1,576.83	98.53
2.6.3.2.3.2		7,000	0.00	1,108.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,108.41	5,891.59	15.83
2.6.3.2.3.3		1,097	1,096.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,096.81	0.19	99.98
2.6.3.2.8		50	0.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	2.00	96.00
2.6.3.2.8.1		50	0.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	2.00	96.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	FPRGAC/PR	COMP														TOTAL		%
FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO			
FUNC	ESPECIFICA	DET																		
2.6.3	2.9	112,082	0.00	319.50	970.18	0.00	107.60	842.97	0.00	0.00	10,335.00	14,760.00	48,035.59	0.00	75,370.84	36,711.16	67.25			
2.6.3	2.9.1	971	0.00	0.00	970.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	970.18	0.82	99.92			
2.6.3	2.9.2	108	0.00	0.00	0.00	0.00	107.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.60	0.40	99.63			
2.6.3	2.9.4	73,344	0.00	319.50	0.00	0.00	0.00	342.86	0.00	0.00	10,335.00	14,760.00	47,585.77	0.00	73,343.13	0.87	100.00			
2.6.3	2.9.5	950	0.00	0.00	0.00	0.00	0.00	500.11	0.00	0.00	0.00	0.00	449.82	0.00	949.93	0.07	99.99			
2.6.3	2.9.99	36,709	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,709.00	0.00			
2.6.6		431,254	17,555.42	245,034.95	33,414.00	0.00	0.00	19,800.00	0.00	0.00	0.00	0.00	96,000.00	0.00	411,804.37	19,449.63	95.49			
2.6.6	1	431,254	17,555.42	245,034.95	33,414.00	0.00	0.00	19,800.00	0.00	0.00	0.00	0.00	96,000.00	0.00	411,804.37	19,449.63	95.49			
2.6.6	1.3	431,254	17,555.42	245,034.95	33,414.00	0.00	0.00	19,800.00	0.00	0.00	0.00	0.00	96,000.00	0.00	411,804.37	19,449.63	95.49			
2.6.6	1.3.2	431,254	17,555.42	245,034.95	33,414.00	0.00	0.00	19,800.00	0.00	0.00	0.00	0.00	96,000.00	0.00	411,804.37	19,449.63	95.49			
PARCIAL FTE		2	27,674,236	1,713,995.67	1,998,798.80	1,955,344.56	1,585,780.72	2,095,953.07	1,940,651.92	2,334,983.65	2,046,509.91	2,064,165.23	1,989,058.09	2,273,123.48	2,548,166.47	24,546,531.57	3,127,704.43	88.70		
TOTAL META			27,674,236	1,713,995.67	1,998,798.80	1,955,344.56	1,585,780.72	2,095,953.07	1,940,651.92	2,334,983.65	2,046,509.91	2,064,165.23	1,989,058.09	2,273,123.48	2,548,166.47	24,546,531.57	3,127,704.43	88.70		

0006 12.010.0018.0000 1.014794 3.120880 REGULACION Y FIJACION DE TARIFAS - COD.META: 00001 REGULACIÓN TARIFARIA, RESOLUCION: 17.000, LIMA, LIMA, MAGDALENA DEL MAR

REGULACION TARIFARIA

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.1	6,307,050	388,112.79	433,465.95	404,259.86	400,711.86	577,385.56	370,894.00	798,493.63	418,719.71	375,748.56	384,689.67	593,113.10	778,035.78	5,923,630.47	383,419.53	93.92
2.1.1	5,922,886	363,136.74	406,695.47	378,276.86	375,518.43	577,385.56	370,894.00	773,125.04	368,503.68	375,748.56	384,689.67	593,113.10	778,035.78	5,745,122.89	177,763.11	97.00
2.1.1.1	4,724,239	363,136.74	397,495.47	378,276.86	375,518.43	375,431.11	370,894.00	401,704.37	368,503.68	375,748.56	384,689.67	377,042.50	403,586.28	4,572,027.67	152,211.33	96.78
2.1.1.1.1	4,669,239	363,136.74	397,495.47	378,276.86	375,518.43	375,431.11	370,894.00	376,675.32	368,503.68	375,748.56	384,689.67	377,042.50	378,310.93	4,521,723.27	147,515.73	96.84
2.1.1.1.1.4	4,380,919	329,581.74	364,018.90	355,721.86	352,997.60	353,070.13	348,339.00	358,174.28	345,948.68	353,245.82	362,134.67	354,513.45	355,832.43	4,233,578.56	147,340.44	96.64
2.1.1.1.1.5	288,320	33,555.00	33,476.57	22,555.00	22,520.83	22,360.98	22,555.00	18,501.04	22,555.00	22,502.74	22,555.00	22,529.05	22,478.50	288,144.71	175.29	99.94
2.1.1.1.2	55,000	0.00	0.00	0.00	0.00	0.00	0.00	25,029.05	0.00	0.00	0.00	0.00	25,275.35	50,304.40	4,695.60	91.46
2.1.1.1.2.99	55,000	0.00	0.00	0.00	0.00	0.00	0.00	25,029.05	0.00	0.00	0.00	0.00	25,275.35	50,304.40	4,695.60	91.46
2.1.1.9	1,198,647	0.00	9,200.00	0.00	0.00	201,954.45	0.00	371,420.67	0.00	0.00	0.00	216,070.60	374,449.50	1,173,095.22	25,551.78	97.87
2.1.1.9.1	780,001	0.00	9,200.00	0.00	0.00	0.00	0.00	370,800.67	0.00	0.00	0.00	0.00	374,449.50	754,450.17	25,550.83	96.72
2.1.1.9.1.1	770,801	0.00	0.00	0.00	0.00	0.00	0.00	370,800.67	0.00	0.00	0.00	0.00	374,449.50	745,250.17	25,550.83	96.69
2.1.1.9.1.3	9,200	0.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00	0.00	100.00
2.1.1.9.2	418,026	0.00	0.00	0.00	0.00	201,954.45	0.00	0.00	0.00	0.00	0.00	216,070.60	0.00	418,025.05	0.95	100.00
2.1.1.9.2.1	418,026	0.00	0.00	0.00	0.00	201,954.45	0.00	0.00	0.00	0.00	0.00	216,070.60	0.00	418,025.05	0.95	100.00
2.1.1.9.3	620	0.00	0.00	0.00	0.00	0.00	0.00	620.00	0.00	0.00	0.00	0.00	0.00	620.00	0.00	100.00
2.1.1.9.3.99	620	0.00	0.00	0.00	0.00	0.00	0.00	620.00	0.00	0.00	0.00	0.00	0.00	620.00	0.00	100.00
2.1.2	10,108	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,754.00	3.50
2.1.2.1	10,108	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,754.00	3.50

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.1.2	1.1	10,108	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,754.00	3.50
2.1.2	1.1.1	10,108	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,754.00	3.50
2.1.2	1.2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2	1.2.2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3		374,056	24,976.05	26,770.48	25,983.00	25,193.43	0.00	0.00	25,014.59	50,216.03	0.00	0.00	0.00	0.00	178,153.58	195,902.42	47.63
2.1.3	1	374,056	24,976.05	26,770.48	25,983.00	25,193.43	0.00	0.00	25,014.59	50,216.03	0.00	0.00	0.00	0.00	178,153.58	195,902.42	47.63
2.1.3	1.1	374,056	24,976.05	26,770.48	25,983.00	25,193.43	0.00	0.00	25,014.59	50,216.03	0.00	0.00	0.00	0.00	178,153.58	195,902.42	47.63
2.1.3	1.1.5	374,056	24,976.05	26,770.48	25,983.00	25,193.43	0.00	0.00	25,014.59	50,216.03	0.00	0.00	0.00	0.00	178,153.58	195,902.42	47.63
GEN 2.2		324,802	17,256.41	18,633.87	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.73	118,065.27	63.65
2.2.2		324,802	17,256.41	18,633.87	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.73	118,065.27	63.65
2.2.2	1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.1.1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	3	324,802	17,256.41	18,633.87	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.73	118,065.27	63.65
2.2.2	3.4	324,802	17,256.41	18,633.87	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.73	118,065.27	63.65
2.2.2	3.4.1	324,802	17,256.41	18,633.87	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.73	118,065.27	63.65
GEN 2.3		21,576,667	438,447.96	940,440.40	2,335,625.32	1,222,358.51	1,051,660.98	1,717,000.82	1,659,574.70	1,814,456.21	2,605,581.03	1,541,402.04	2,210,097.64	2,491,360.94	20,028,006.55	1,548,660.45	92.82
2.3.1		416,408	18,111.34	25,262.24	29,271.77	32,570.46	19,019.52	49,507.77	29,661.66	36,315.18	29,679.17	26,550.35	39,956.36	25,062.26	360,968.08	55,439.92	86.69
2.3.1	1	77,003	4,471.80	4,608.32	9,184.48	3,210.37	3,092.24	6,071.56	5,167.80	4,196.31	12,334.55	5,127.44	5,404.14	3,097.72	65,966.73	11,036.27	85.67
2.3.1	1.1	77,003	4,471.80	4,608.32	9,184.48	3,210.37	3,092.24	6,071.56	5,167.80	4,196.31	12,334.55	5,127.44	5,404.14	3,097.72	65,966.73	11,036.27	85.67
2.3.1	1.1.1	77,003	4,471.80	4,608.32	9,184.48	3,210.37	3,092.24	6,071.56	5,167.80	4,196.31	12,334.55	5,127.44	5,404.14	3,097.72	65,966.73	11,036.27	85.67
2.3.1	1.2	1,803	1,292.76	269.54	0.00	0.00	0.00	0.00	0.00	0.00	55.80	0.00	0.00	34.90	1,653.00	150.00	91.68
2.3.1	2.1	1,803	1,292.76	269.54	0.00	0.00	0.00	0.00	0.00	0.00	55.80	0.00	0.00	34.90	1,653.00	150.00	91.68
2.3.1	2.1.1	270	0.00	269.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	269.54	0.46	99.83
2.3.1	2.1.2	1,293	1,292.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,292.76	0.24	99.98
2.3.1	2.1.3	240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.80	0.00	0.00	34.90	90.70	149.30	37.79
2.3.1	3	25,574	1,229.69	2,179.18	1,616.99	2,228.32	1,276.72	3,143.18	1,491.00	1,708.31	2,034.65	3,434.16	972.76	1,861.06	23,176.02	2,397.98	90.62
2.3.1	3.1	25,574	1,229.69	2,179.18	1,616.99	2,228.32	1,276.72	3,143.18	1,491.00	1,708.31	2,034.65	3,434.16	972.76	1,861.06	23,176.02	2,397.98	90.62
2.3.1	3.1.1	25,194	1,229.69	2,179.18	1,616.99	2,123.32	1,276.72	2,920.84	1,491.00	1,708.31	2,034.65	3,434.16	972.76	1,861.06	22,848.68	2,345.32	90.69
2.3.1	3.1.2	130	0.00	0.00	0.00	30.00	0.00	72.34	0.00	0.00	0.00	0.00	0.00	0.00	102.34	27.66	78.72
2.3.1	3.1.3	250	0.00	0.00	0.00	75.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	225.00	25.00	90.00
2.3.1	5	187,311	7,639.40	10,829.19	10,174.02	10,946.28	9,159.03	34,610.13	12,102.79	22,027.26	9,650.91	11,438.58	8,089.07	11,435.05	158,101.71	29,209.29	84.41
2.3.1	5.1	135,450	6,754.21	9,265.61	8,365.35	8,126.85	7,783.39	30,025.69	10,013.25	14,099.28	8,851.15	10,249.98	6,547.14	9,806.37	129,888.27	5,561.73	95.89
2.3.1	5.1.1	88,433	3,974.61	7,864.40	2,930.78	5,708.01	6,346.05	25,797.25	1,359.84	11,309.48	6,108.27	5,763.73	1,203.11	4,752.08	83,117.61	5,315.39	93.99

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF	SPRGF	PRGAC/PR	COMP											TOTAL		%	
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
		ESPECIFICA	DET															
2.3.1	5.1	2	47,017	2,779.60	1,401.21	5,434.57	2,418.84	1,437.34	4,228.44	8,653.41	2,789.80	2,742.88	4,486.25	5,344.03	5,054.29	46,770.66	246.34	99.48
2.3.1	5.3		31,392	885.19	1,557.38	1,514.58	819.43	774.91	4,003.38	1,039.54	7,927.98	799.76	1,140.60	1,446.56	1,270.78	23,180.09	8,211.91	73.84
2.3.1	5.3	1	31,198	885.19	1,534.38	1,514.58	690.63	774.91	3,961.18	1,039.54	7,927.98	799.76	1,140.60	1,446.56	1,270.78	22,986.09	8,211.91	73.68
2.3.1	5.3	2	194	0.00	23.00	0.00	128.80	0.00	42.20	0.00	0.00	0.00	0.00	0.00	0.00	194.00	0.00	100.00
2.3.1	5.4		7,892	0.00	6.20	294.09	2,000.00	600.73	581.06	1,050.00	0.00	0.00	48.00	95.37	337.90	5,013.35	2,878.65	63.52
2.3.1	5.4	1	7,892	0.00	6.20	294.09	2,000.00	600.73	581.06	1,050.00	0.00	0.00	48.00	95.37	337.90	5,013.35	2,878.65	63.52
2.3.1	5.99		12,577	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	12,557.00	0.16
2.3.1	5.99	99	12,577	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	12,557.00	0.16
2.3.1	6		22,920	1,171.52	1,031.12	1,910.38	1,626.31	3,152.37	2,221.14	359.18	2,705.01	693.63	613.44	1,313.34	1,203.55	18,000.99	4,919.01	78.54
2.3.1	6.1		22,920	1,171.52	1,031.12	1,910.38	1,626.31	3,152.37	2,221.14	359.18	2,705.01	693.63	613.44	1,313.34	1,203.55	18,000.99	4,919.01	78.54
2.3.1	6.1	1	13,849	966.02	1,011.54	1,485.53	70.00	1,631.54	756.65	217.03	2,705.01	88.26	0.00	0.00	0.00	8,931.58	4,917.42	64.49
2.3.1	6.1	2	33	0.00	0.00	0.00	32.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.13	0.87	97.36
2.3.1	6.1	3	346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346.00	0.00	0.00	346.00	0.00	100.00
2.3.1	6.1	4	2,645	0.00	19.58	424.85	0.00	622.36	0.00	0.00	0.00	0.00	264.46	1,313.34	0.00	2,644.59	0.41	99.98
2.3.1	6.1	99	6,047	205.50	0.00	0.00	1,524.18	898.47	1,464.49	142.15	0.00	605.37	2.98	0.00	1,203.55	6,046.69	0.31	99.99
2.3.1	8		1,740	147.00	196.53	0.00	0.00	1,103.64	53.50	0.00	9.45	5.20	174.80	38.00	11.32	1,739.44	0.56	99.97
2.3.1	8.1		1,548	147.00	4.53	0.00	0.00	1,103.64	53.50	0.00	9.45	5.20	174.80	38.00	11.32	1,547.44	0.56	99.96
2.3.1	8.1	1	990	0.00	0.00	0.00	0.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00	0.00	100.00
2.3.1	8.1	2	558	147.00	4.53	0.00	0.00	113.64	53.50	0.00	9.45	5.20	174.80	38.00	11.32	557.44	0.56	99.90
2.3.1	8.2		192	0.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	0.00	100.00
2.3.1	8.2	1	192	0.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	0.00	100.00
2.3.1	9		3,507	199.18	2,648.00	0.00	0.00	419.79	189.13	0.00	0.00	0.00	0.00	0.00	0.00	3,456.10	50.90	98.55
2.3.1	9.1		3,507	199.18	2,648.00	0.00	0.00	419.79	189.13	0.00	0.00	0.00	0.00	0.00	0.00	3,456.10	50.90	98.55
2.3.1	9.1	1	3,307	199.18	2,648.00	0.00	0.00	419.79	39.13	0.00	0.00	0.00	0.00	0.00	0.00	3,306.10	0.90	99.97
2.3.1	9.1	99	200	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	50.00	75.00
2.3.1	11		2,006	0.00	0.00	0.00	0.00	48.98	0.00	44.50	176.00	0.00	115.00	1,620.11	0.00	2,004.59	1.41	99.93
2.3.1	11.1		2,006	0.00	0.00	0.00	0.00	48.98	0.00	44.50	176.00	0.00	115.00	1,620.11	0.00	2,004.59	1.41	99.93
2.3.1	11.1	1	1,031	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,030.11	0.00	1,030.11	0.89	99.91
2.3.1	11.1	2	926	0.00	0.00	0.00	0.00	0.00	0.00	44.50	176.00	0.00	115.00	590.00	0.00	925.50	0.50	99.95
2.3.1	11.1	6	49	0.00	0.00	0.00	0.00	48.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.98	0.02	99.96
2.3.1	99		94,544	1,959.99	3,500.36	6,385.90	14,559.18	766.75	3,219.13	10,496.39	5,492.84	4,904.43	5,646.93	22,518.94	7,418.66	86,869.50	7,674.50	91.88
2.3.1	99.1		94,544	1,959.99	3,500.36	6,385.90	14,559.18	766.75	3,219.13	10,496.39	5,492.84	4,904.43	5,646.93	22,518.94	7,418.66	86,869.50	7,674.50	91.88
2.3.1	99.1	1	1,160	0.00	593.23	566.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159.39	0.61	99.95
2.3.1	99.1	3	66,608	1,274.00	818.15	4,982.72	14,483.02	90.00	2,422.58	7,655.16	4,113.37	2,611.92	275.10	19,179.52	6,088.53	63,994.07	2,613.93	96.08
2.3.1	99.1	4	151	0.00	0.00	0.00	0.00	150.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.05	0.95	99.37

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP														TOTAL		%
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO		
		ESPECIFICA	DET																	
2.3.1	99.1	99	26,625	685.99	2,088.98	837.02	76.16	526.70	796.55	2,841.23	1,379.47	2,292.51	5,371.83	3,339.42	1,330.13	21,565.99	5,059.01	81.00		
2.3.2			21,160,259	420,336.62	915,178.16	2,306,353.55	1,189,788.05	1,032,641.46	1,667,493.05	1,629,913.04	1,778,141.03	2,575,901.86	1,514,851.69	2,170,141.28	2,466,298.68	19,667,038.47	1,493,220.53	92.94		
2.3.2.1			222,837	12,633.50	9,294.37	10,504.02	17,914.30	11,891.34	8,982.57	8,228.25	13,037.88	29,389.73	50,698.88	10,861.46	14,061.53	197,497.83	25,339.17	88.63		
2.3.2.1.1			53,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,892.90	11,768.43	35,680.30	0.00	0.00	49,341.63	3,955.37	92.58		
2.3.2.1.1.1			53,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,892.90	11,768.43	35,680.30	0.00	0.00	49,341.63	3,955.37	92.58		
2.3.2.1.2			169,540	12,633.50	9,294.37	10,504.02	17,914.30	11,891.34	8,982.57	8,228.25	11,144.98	17,621.30	15,018.58	10,861.46	14,061.53	148,156.20	21,383.80	87.39		
2.3.2.1.2.1			80,494	5,881.47	4,911.77	5,863.79	12,621.57	6,045.02	5,668.57	3,569.83	6,392.43	6,075.54	7,063.05	5,436.73	10,963.77	80,493.54	0.46	100.00		
2.3.2.1.2.2			49,746	4,485.10	1,993.24	2,089.59	3,017.00	3,565.81	628.24	1,212.00	1,468.57	5,588.44	3,952.36	2,332.52	472.65	30,805.52	18,940.48	61.93		
2.3.2.1.2.99			39,300	2,266.93	2,389.36	2,550.64	2,275.73	2,280.51	2,685.76	3,446.42	3,283.98	5,957.32	4,003.17	3,092.21	2,625.11	36,857.14	2,442.86	93.78		
2.3.2.2			1,359,532	40,324.02	35,093.04	97,076.72	39,168.20	67,069.03	37,993.11	69,741.71	118,890.24	81,973.22	96,438.59	351,336.26	146,780.26	1,181,884.40	177,647.60	86.93		
2.3.2.2.1			195,925	2,906.77	15,095.10	32,203.32	3,342.20	13,953.55	17,499.83	16,834.65	16,136.85	14,965.92	12,808.55	14,186.87	16,260.88	176,194.49	19,730.51	89.93		
2.3.2.2.1.1			187,871	2,410.77	14,534.45	31,859.15	2,763.40	13,659.30	16,460.20	16,217.95	15,542.40	14,436.67	12,131.25	13,523.74	16,227.94	169,767.22	18,103.78	90.36		
2.3.2.2.1.2			8,023	496.00	560.65	344.17	578.80	294.25	1,008.63	616.70	594.45	529.25	677.30	663.13	32.94	6,396.27	1,626.73	79.72		
2.3.2.2.1.3			31	0.00	0.00	0.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00	100.00		
2.3.2.2.2			189,747	12,726.47	4,292.17	24,186.66	15,311.59	11,897.69	2,555.62	12,985.83	27,896.46	13,467.19	12,506.71	12,778.30	13,070.51	163,675.20	26,071.80	86.26		
2.3.2.2.2.1			10,692	501.75	982.02	1,290.76	625.44	293.20	1,271.09	40.00	1,127.43	20.00	40.00	1,447.58	20.00	7,659.27	3,032.73	71.64		
2.3.2.2.2.2			155,830	11,694.61	3,274.63	22,082.77	12,900.97	11,269.50	1,011.31	11,720.63	24,212.29	12,691.05	9,009.27	11,151.73	2,345.86	133,364.62	22,465.38	85.58		
2.3.2.2.2.3			23,225	530.11	35.52	813.13	1,785.18	334.99	273.22	1,225.20	2,556.74	756.14	3,457.44	178.99	10,704.65	22,651.31	573.69	97.53		
2.3.2.2.3			134,022	6,079.07	4,629.51	7,821.98	1,055.77	2,526.42	6,687.34	10,041.07	12,775.97	13,843.82	17,135.87	4,879.41	20,712.96	108,189.19	25,832.81	80.72		
2.3.2.2.3.1			64,467	2,258.02	4,141.53	3,963.80	757.75	2,300.38	6,320.14	9,910.68	6,395.92	3,242.77	3,748.09	2,075.27	13,012.23	58,126.58	6,340.42	90.16		
2.3.2.2.3.99			69,555	3,821.05	487.98	3,858.18	298.02	226.04	367.20	130.39	6,380.05	10,601.05	13,387.78	2,804.14	7,700.73	50,062.61	19,492.39	71.98		
2.3.2.2.4			839,838	18,611.71	11,076.26	32,864.76	19,458.64	38,691.37	11,250.32	29,880.16	62,080.96	39,696.29	53,987.46	319,491.68	96,735.91	733,825.52	106,012.48	87.38		
2.3.2.2.4.1			59,491	16,511.78	769.11	1,008.30	8,490.81	7,641.34	0.00	0.00	20,521.31	0.00	0.00	1,039.83	0.00	55,982.48	3,508.52	94.10		
2.3.2.2.4.2			580,876	1,448.10	4,180.19	30,020.89	9,212.00	29,154.76	9,851.27	18,534.99	39,714.28	32,114.19	21,702.62	314,553.81	70,188.58	580,675.68	200.32	99.97		
2.3.2.2.4.4			199,471	651.83	6,126.96	1,835.57	1,755.83	1,895.27	1,399.05	11,345.17	1,845.37	7,582.10	32,284.84	3,898.04	26,547.33	97,167.36	102,303.64	48.71		
2.3.2.3			221,449	9,649.85	17,162.15	18,299.48	16,004.30	16,136.00	20,503.10	16,724.24	14,905.59	11,891.44	11,891.44	11,891.44	17,926.59	182,985.62	38,463.38	82.63		
2.3.2.3.1			221,449	9,649.85	17,162.15	18,299.48	16,004.30	16,136.00	20,503.10	16,724.24	14,905.59	11,891.44	11,891.44	11,891.44	17,926.59	182,985.62	38,463.38	82.63		
2.3.2.3.1.1			50,776	8,608.45	5,594.31	3,476.41	0.00	3,014.15	0.00	3,014.15	6,028.30	3,014.15	3,014.15	3,014.15	172.01	38,950.23	11,825.77	76.71		
2.3.2.3.1.2			170,673	1,041.40	11,567.84	14,823.07	16,004.30	13,121.85	20,503.10	13,710.09	8,877.29	8,877.29	8,877.29	8,877.29	17,754.58	144,035.39	26,637.61	84.39		
2.3.2.4			210,953	1,997.73	6,398.02	12,033.29	3,204.57	12,792.12	6,872.08	28,721.49	23,148.03	5,999.25	16,039.31	10,661.89	31,056.44	158,924.22	52,028.78	75.34		
2.3.2.4.1			210,953	1,997.73	6,398.02	12,033.29	3,204.57	12,792.12	6,872.08	28,721.49	23,148.03	5,999.25	16,039.31	10,661.89	31,056.44	158,924.22	52,028.78	75.34		
2.3.2.4.1.1			154,233	0.00	255.76	9,476.76	300.00	9,878.00	2,617.04	27,130.20	22,274.34	4,014.16	9,108.59	9,492.92	25,132.76	119,680.53	34,552.47	77.60		
2.3.2.4.1.3			33,498	1,901.90	3,623.00	2,074.21	776.21	781.51	3,842.46	1,038.50	305.47	731.50	5,934.22	411.76	5,045.00	26,465.74	7,032.26	79.01		
2.3.2.4.1.4			607	0.00	278.44	41.82	0.00	29.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349.80	257.20	57.63		
2.3.2.4.1.5			12,656	95.83	1,719.11	397.50	126.96	1,902.35	297.57	552.79	177.24	1,253.59	996.50	757.21	878.68	9,155.33	3,500.67	72.34		

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF SPRGFFPRGAC/PR COMP CATEGORIA Especificas DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2 4.1 99		9,959	0.00	521.71	43.00	2,001.40	200.72	115.01	0.00	390.98	0.00	0.00	0.00	0.00	3,272.82	6,686.18	32.86
2.3.2 5		251,964	14,087.91	5,314.55	33,856.00	1,554.80	2,232.30	1,762.60	8,975.74	4,339.00	10,194.11	39,059.97	1,872.27	11,542.46	134,791.71	117,172.29	53.50
2.3.2 5.1		251,964	14,087.91	5,314.55	33,856.00	1,554.80	2,232.30	1,762.60	8,975.74	4,339.00	10,194.11	39,059.97	1,872.27	11,542.46	134,791.71	117,172.29	53.50
2.3.2 5.1 1		207,095	14,087.91	330.00	31,636.00	854.80	2,000.00	1,188.00	6,835.50	3,450.00	7,585.50	32,480.00	534.71	7,455.46	108,437.88	98,657.12	52.36
2.3.2 5.1 2		1,930	0.00	1,860.00	0.00	0.00	53.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,913.30	16.70	99.13
2.3.2 5.1 4		32,708	0.00	1,124.55	120.00	0.00	179.00	170.00	1,193.00	889.00	1,967.20	6,579.97	0.00	1,987.00	14,209.72	18,498.28	43.44
2.3.2 5.1 99		10,231	0.00	2,000.00	2,100.00	700.00	0.00	404.60	947.24	0.00	641.41	0.00	1,337.56	2,100.00	10,230.81	0.19	100.00
2.3.2 6		80,435	84.00	12,594.01	3,050.17	19,310.20	552.50	7,666.94	0.00	2,209.66	8,264.41	4,160.60	4,613.69	9,754.61	72,260.79	8,174.21	89.84
2.3.2 6.1		23,503	0.00	95.00	90.00	100.00	552.50	2,142.03	0.00	0.00	4,996.50	3,401.50	1,950.00	4,132.57	17,460.10	6,042.90	74.29
2.3.2 6.1 1		1,073	0.00	0.00	0.00	0.00	0.00	1,072.13	0.00	0.00	0.00	0.00	0.00	0.00	1,072.13	0.87	99.92
2.3.2 6.1 2		22,430	0.00	95.00	90.00	100.00	552.50	1,069.90	0.00	0.00	4,996.50	3,401.50	1,950.00	4,132.57	16,387.97	6,042.03	73.06
2.3.2 6.2		398	0.00	0.00	0.00	397.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397.80	0.20	99.95
2.3.2 6.2 1		398	0.00	0.00	0.00	397.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397.80	0.20	99.95
2.3.2 6.3		56,534	84.00	12,499.01	2,960.17	18,812.40	0.00	5,524.91	0.00	2,209.66	3,267.91	759.10	2,663.69	5,622.04	54,402.89	2,131.11	96.23
2.3.2 6.3 1		5,465	0.00	3,529.43	1,934.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,464.05	0.95	99.98
2.3.2 6.3 2		155	0.00	0.00	0.00	0.00	0.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	155.00	0.00	100.00
2.3.2 6.3 3		582	84.00	0.00	64.00	0.00	0.00	266.00	0.00	0.00	0.00	0.00	0.00	0.00	414.00	168.00	71.13
2.3.2 6.3 4		36,444	0.00	8,969.58	961.55	18,812.40	0.00	4,282.61	0.00	0.00	0.00	0.00	0.00	3,413.99	36,440.13	3.87	99.99
2.3.2 6.3 99		13,888	0.00	0.00	0.00	0.00	0.00	821.30	0.00	2,209.66	3,267.91	759.10	2,663.69	2,208.05	11,929.71	1,958.29	85.90
2.3.2 7		18,813,089	341,559.61	829,322.02	2,131,533.87	1,092,631.68	921,968.17	1,583,712.65	1,497,521.61	1,601,610.63	2,428,189.70	1,296,562.90	1,778,904.27	2,235,176.79	17,738,693.90	1,074,395.10	94.29
2.3.2 7.1		14,263,522	276,755.54	633,099.37	1,671,061.11	997,742.63	749,739.15	1,261,552.20	1,303,466.43	1,373,938.01	1,858,806.41	779,400.19	1,396,897.79	1,910,798.07	14,213,256.90	50,265.10	99.65
2.3.2 7.1 1		10,437,409	152,130.00	209,538.78	1,334,125.60	838,233.30	587,288.01	1,075,450.44	1,188,805.42	1,215,645.51	1,632,923.20	289,020.23	723,007.82	1,172,555.40	10,418,723.71	18,685.29	99.82
2.3.2 7.1 2		503,605	0.00	64,250.76	35,507.73	35,093.33	1,880.00	36,991.02	26,403.33	19,381.47	69,672.71	40,322.01	65,664.53	108,092.68	503,259.57	345.43	99.93
2.3.2 7.1 3		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2 7.1 5		70,154	0.00	58,024.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,024.76	12,129.24	82.71
2.3.2 7.1 99		3,252,354	124,625.54	301,285.07	301,427.78	124,416.00	160,571.14	149,110.74	88,257.68	138,911.03	156,210.50	450,057.95	608,225.44	630,149.99	3,233,248.86	19,105.14	99.41
2.3.2 7.2		1,114,712	5,930.13	72,737.32	177,350.99	40,604.55	91,815.18	163,727.71	95,232.50	70,061.79	104,415.31	40,592.46	66,864.96	83,664.66	1,012,997.56	101,714.44	90.88
2.3.2 7.2 1		148,504	2,090.00	11,532.12	0.00	4,837.50	21,283.88	16,016.25	0.00	0.00	0.00	1,060.00	0.00	0.00	56,819.75	91,684.25	38.26
2.3.2 7.2 2		34,500	0.00	0.00	0.00	0.00	17,470.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	24,470.00	10,030.00	70.93
2.3.2 7.2 99		931,708	3,840.13	61,205.20	177,350.99	35,767.05	53,061.30	140,711.46	95,232.50	70,061.79	104,415.31	39,532.46	66,864.96	83,664.66	931,707.81	0.19	100.00
2.3.2 7.3		296,249	22,591.15	79,511.16	27,285.16	6,079.00	8,347.06	15,521.17	3,761.84	1,380.40	13,184.28	22,013.39	33,617.78	7,739.38	241,031.77	55,217.23	81.36
2.3.2 7.3 1		166,444	7,391.15	41,311.16	6,557.13	2,579.00	8,347.06	15,521.17	3,761.84	1,380.40	11,067.28	22,013.39	33,617.78	7,739.38	161,286.74	5,157.26	96.90
2.3.2 7.3 2		129,805	15,200.00	38,200.00	20,728.03	3,500.00	0.00	0.00	0.00	0.00	2,117.00	0.00	0.00	0.00	79,745.03	50,059.97	61.43
2.3.2 7.4		1,404,584	12,268.40	9,062.49	36,807.85	31,739.22	23,614.60	25,523.92	44,607.94	124,058.37	370,256.90	180,392.77	82,936.01	75,667.06	1,016,935.53	387,648.47	72.40
2.3.2 7.4 1		86,162	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,565.95	8,595.42	0.00	0.00	0.00	86,161.37	0.63	100.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGRF SPRGFPRGAC/PR COMP CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2	7.4.2	40,000	3,488.40	927.58	0.00	0.00	1,050.00	0.00	0.00	1,059.40	0.00	0.00	0.00	0.00	6,525.38	33,474.62	16.31
2.3.2	7.4.3	713,825	8,780.00	6,752.40	16,438.23	7,291.95	3,715.38	3,742.40	24,534.87	11,571.55	324,724.47	36,274.99	3,549.55	31,766.69	479,142.48	234,682.52	67.12
2.3.2	7.4.99	564,597	0.00	1,382.51	20,369.62	24,447.27	18,849.22	21,781.52	20,073.07	33,861.47	36,937.01	144,117.78	79,386.46	43,900.37	445,106.30	119,490.70	78.84
2.3.2	7.5	212,000	12,984.03	15,328.69	8,488.35	9,110.01	9,739.23	9,676.15	9,366.77	9,016.23	10,100.96	10,954.01	9,319.64	8,940.99	123,025.06	88,974.94	58.03
2.3.2	7.5.2	212,000	12,984.03	15,328.69	8,488.35	9,110.01	9,739.23	9,676.15	9,366.77	9,016.23	10,100.96	10,954.01	9,319.64	8,940.99	123,025.06	88,974.94	58.03
2.3.2	7.9	5,580	0.00	0.00	0.00	295.01	0.00	0.00	0.00	0.00	0.00	2,320.00	0.00	1,160.00	3,775.01	1,804.99	67.65
2.3.2	7.9.1	3,480	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00	0.00	1,160.00	3,480.00	0.00	100.00
2.3.2	7.9.2	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00
2.3.2	7.9.99	1,000	0.00	0.00	0.00	295.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295.01	704.99	29.50
2.3.2	7.10	632,248	3,004.51	1,350.25	17,966.58	37.00	23,830.30	92,584.93	16,436.10	4,516.53	28,742.07	167,837.47	154,798.09	93,237.75	604,341.58	27,906.42	95.59
2.3.2	7.10.1	581,219	3,004.51	403.01	17,266.58	0.00	20,851.32	90,712.60	15,463.80	0.00	13,488.00	163,281.25	143,085.26	86,567.80	554,124.13	27,094.87	95.34
2.3.2	7.10.99	51,029	0.00	947.24	700.00	37.00	2,978.98	1,872.33	972.30	4,516.53	15,254.07	4,556.22	11,712.83	6,669.95	50,217.45	811.55	98.41
2.3.2	7.11	884,194	8,025.85	18,232.74	192,573.83	7,024.26	14,882.65	15,126.57	24,650.03	18,639.30	42,683.77	93,052.61	34,470.00	53,968.88	523,330.49	360,863.51	59.19
2.3.2	7.11.1	1,464	29.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	731.84	13.57	72.36	0.00	847.24	616.76	57.87
2.3.2	7.11.2	3,000	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	2,860.00	4.67
2.3.2	7.11.3	1,405	0.00	0.00	127.88	0.00	0.00	0.00	0.00	1,150.88	0.00	0.00	0.00	0.00	1,278.76	126.24	91.01
2.3.2	7.11.99	878,325	7,996.38	18,232.74	192,445.95	6,884.26	14,882.65	15,126.57	24,650.03	17,488.42	41,951.93	93,039.04	34,397.64	53,968.88	521,064.49	357,260.51	59.32
GEN 2.5		10,584	7,083.70	1,446.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,719.43	1,864.57	82.38
2.5.4		10,584	7,083.70	1,446.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,719.43	1,864.57	82.38
2.5.4.3		10,584	7,083.70	1,446.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,719.43	1,864.57	82.38
2.5.4.3.1		2,310	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	1,864.10	19.30
2.5.4.3.1.1		2,310	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	1,864.10	19.30
2.5.4.3.2		8,274	7,083.70	1,000.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,273.53	0.47	99.99
2.5.4.3.2.1		8,274	7,083.70	1,000.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,273.53	0.47	99.99
GEN 2.6		420,492	26,834.73	1,487.67	84,217.85	13,895.71	144,718.40	1,000.97	44,909.09	0.00	0.00	4,667.68	11,735.59	52,235.50	385,703.19	34,788.81	91.73
2.6.3		346,188	9,279.31	1,487.67	77,737.85	13,895.71	122,870.00	1,000.97	16,489.09	0.00	0.00	4,667.68	11,735.59	52,235.50	311,399.37	34,788.63	89.95
2.6.3.1		130,000	0.00	0.00	0.00	0.00	122,685.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,685.60	7,314.40	94.37
2.6.3.1.1		130,000	0.00	0.00	0.00	0.00	122,685.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,685.60	7,314.40	94.37
2.6.3.1.1.1		130,000	0.00	0.00	0.00	0.00	122,685.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,685.60	7,314.40	94.37
2.6.3.2		216,188	9,279.31	1,487.67	77,737.85	13,895.71	184.40	1,000.97	16,489.09	0.00	0.00	4,667.68	11,735.59	52,235.50	188,713.77	27,474.23	87.29
2.6.3.2.1		58,271	680.70	59.76	4,070.03	2,845.71	76.80	110.00	16,489.09	0.00	0.00	4,667.68	0.00	18,816.00	47,815.77	10,455.23	82.06
2.6.3.2.1.1		28,727	347.50	59.76	3,039.95	1,795.51	0.00	0.00	0.00	0.00	0.00	4,667.68	0.00	18,816.00	28,726.40	0.60	100.00
2.6.3.2.1.2		29,544	333.20	0.00	1,030.08	1,050.20	76.80	110.00	16,489.09	0.00	0.00	0.00	0.00	0.00	19,089.37	10,454.63	64.61
2.6.3.2.3		117,446	8,598.61	1,108.41	72,697.64	11,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,020.00	109,474.66	7,971.34	93.21

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF SPRGFFPRGAC/PR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
FUNC	FF	ESPECIFICA DET														COMPROMISOS		COMPROMISO
2.6.3	2.3	1	108,446	7,501.80	0.00	72,697.64	10,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,020.00	106,869.44	1,576.56	98.55
2.6.3	2.3	2	7,000	0.00	1,108.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,108.41	5,891.59	15.83
2.6.3	2.3	3	2,000	1,096.81	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496.81	503.19	74.84
2.6.3	2.8		50	0.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	2.00	96.00
2.6.3	2.8	1	50	0.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	2.00	96.00
2.6.3	2.9		40,421	0.00	319.50	970.18	0.00	107.60	842.97	0.00	0.00	0.00	0.00	11,735.59	17,399.50	31,375.34	9,045.66	77.62
2.6.3	2.9	1	18,968	0.00	0.00	970.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	7,497.50	18,967.68	0.32	100.00
2.6.3	2.9	2	110	0.00	0.00	0.00	0.00	107.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.60	2.40	97.82
2.6.3	2.9	4	11,351	0.00	319.50	0.00	0.00	0.00	342.86	0.00	0.00	0.00	0.00	785.77	9,902.00	11,350.13	0.87	99.99
2.6.3	2.9	5	1,050	0.00	0.00	0.00	0.00	0.00	500.11	0.00	0.00	0.00	0.00	449.82	0.00	949.93	100.07	90.47
2.6.3	2.9	99	8,942	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,942.00	0.00
2.6.6			74,304	17,555.42	0.00	6,480.00	0.00	21,848.40	0.00	28,420.00	0.00	0.00	0.00	0.00	0.00	74,303.82	0.18	100.00
2.6.6	1		74,304	17,555.42	0.00	6,480.00	0.00	21,848.40	0.00	28,420.00	0.00	0.00	0.00	0.00	0.00	74,303.82	0.18	100.00
2.6.6	1.3		74,304	17,555.42	0.00	6,480.00	0.00	21,848.40	0.00	28,420.00	0.00	0.00	0.00	0.00	0.00	74,303.82	0.18	100.00
2.6.6	1.3	2	74,304	17,555.42	0.00	6,480.00	0.00	21,848.40	0.00	28,420.00	0.00	0.00	0.00	0.00	0.00	74,303.82	0.18	100.00
PARCIAL FTE	2		28,639,595	877,735.59	1,395,474.06	2,843,120.68	1,637,021.33	1,792,794.62	2,107,796.19	2,521,861.64	2,252,093.98	3,000,247.65	1,949,805.97	2,833,945.53	3,340,899.13	26,552,796.37	2,086,798.63	92.71
TOTAL META			28,639,595	877,735.59	1,395,474.06	2,843,120.68	1,637,021.33	1,792,794.62	2,107,796.19	2,521,861.64	2,252,093.98	3,000,247.65	1,949,805.97	2,833,945.53	3,340,899.13	26,552,796.37	2,086,798.63	92.71

0007 12.010.0018.0000 1.014802 3.120857 DIFUSION Y ORIENTACION - COD.META: 00001 ACTIVIDAD DE DIFUSIÓN, CAMPAÑA: 1803.000, LIMA, LIMA, MAGDALENA DEL MAR

ACTIVIDAD DE DIFUSION

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.1	5,420,193	282,724.96	283,898.45	270,645.95	286,551.45	382,175.66	256,162.27	538,532.63	283,962.25	253,031.97	255,158.01	400,763.56	536,441.26	4,030,048.42	1,390,144.58	74.35
2.1.1	5,069,369	265,294.24	266,361.08	252,893.95	258,955.24	382,175.66	256,162.27	521,366.21	249,895.40	253,031.97	255,158.01	400,763.56	536,441.26	3,898,498.85	1,170,870.15	76.90
2.1.1 1	3,936,904	265,294.24	254,001.94	252,893.95	256,301.07	249,947.36	256,162.27	267,280.85	249,895.40	253,031.97	255,158.01	253,929.92	280,865.96	3,094,762.94	842,141.06	78.61
2.1.1 1.1	3,898,904	265,294.24	254,001.94	252,893.95	256,301.07	249,947.36	256,162.27	250,256.03	249,895.40	253,031.97	255,158.01	253,929.92	263,572.75	3,060,444.91	838,459.09	78.50
2.1.1 1.1 4	3,792,720	236,694.25	221,001.94	252,143.95	251,301.07	244,947.36	252,328.94	250,256.03	249,895.40	253,031.97	255,158.01	244,946.59	263,572.75	2,975,278.26	817,441.74	78.45
2.1.1 1.1 5	106,184	28,599.99	33,000.00	750.00	5,000.00	5,000.00	3,833.33	0.00	0.00	0.00	0.00	8,983.33	0.00	85,166.65	21,017.35	80.21
2.1.1 1.2	38,000	0.00	0.00	0.00	0.00	0.00	0.00	17,024.82	0.00	0.00	0.00	0.00	17,293.21	34,318.03	3,681.97	90.31
2.1.1 1.2 99	38,000	0.00	0.00	0.00	0.00	0.00	0.00	17,024.82	0.00	0.00	0.00	0.00	17,293.21	34,318.03	3,681.97	90.31
2.1.1 9	1,132,465	0.00	12,359.14	0.00	2,654.17	132,228.30	0.00	254,085.36	0.00	0.00	0.00	146,833.64	255,575.30	803,735.91	328,729.09	70.97
2.1.1 9.1	564,100	0.00	10,700.00	0.00	0.00	0.00	0.00	251,400.08	0.00	0.00	0.00	0.00	255,575.30	517,675.38	46,424.62	91.77
2.1.1 9.1 1	553,400	0.00	0.00	0.00	0.00	0.00	0.00	251,400.08	0.00	0.00	0.00	0.00	255,575.30	506,975.38	46,424.62	91.61
2.1.1 9.1 3	10,700	0.00	10,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,700.00	0.00	100.00
2.1.1 9.2	565,145	0.00	1,659.14	0.00	2,654.17	132,228.30	0.00	736.11	0.00	0.00	0.00	146,833.64	0.00	284,111.36	281,033.64	50.27
2.1.1 9.2 1	565,145	0.00	1,659.14	0.00	2,654.17	132,228.30	0.00	736.11	0.00	0.00	0.00	146,833.64	0.00	284,111.36	281,033.64	50.27

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.1.1	9.3	3,220	0.00	0.00	0.00	0.00	0.00	0.00	1,949.17	0.00	0.00	0.00	0.00	0.00	1,949.17	1,270.83	60.53
2.1.1	9.3.3	2,500	0.00	0.00	0.00	0.00	0.00	0.00	1,229.17	0.00	0.00	0.00	0.00	0.00	1,229.17	1,270.83	49.17
2.1.1	9.3.99	720	0.00	0.00	0.00	0.00	0.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	720.00	0.00	100.00
2.1.2		12,760	0.00	0.00	0.00	10,583.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	0.00	10,760.00	2,000.00	84.33
2.1.2	1	12,760	0.00	0.00	0.00	10,583.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	0.00	10,760.00	2,000.00	84.33
2.1.2	1.1	12,760	0.00	0.00	0.00	10,583.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	0.00	10,760.00	2,000.00	84.33
2.1.2	1.1.1	12,760	0.00	0.00	0.00	10,583.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	0.00	10,760.00	2,000.00	84.33
2.1.3		338,064	17,430.72	17,537.37	17,752.00	17,013.21	0.00	0.00	16,989.42	34,066.85	0.00	0.00	0.00	0.00	120,789.57	217,274.43	35.73
2.1.3	1	338,064	17,430.72	17,537.37	17,752.00	17,013.21	0.00	0.00	16,989.42	34,066.85	0.00	0.00	0.00	0.00	120,789.57	217,274.43	35.73
2.1.3	1.1	338,064	17,430.72	17,537.37	17,752.00	17,013.21	0.00	0.00	16,989.42	34,066.85	0.00	0.00	0.00	0.00	120,789.57	217,274.43	35.73
2.1.3	1.1.5	338,064	17,430.72	17,537.37	17,752.00	17,013.21	0.00	0.00	16,989.42	34,066.85	0.00	0.00	0.00	0.00	120,789.57	217,274.43	35.73
GEN 2.2		162,536	8,628.21	9,316.93	11,003.00	3,947.62	17,789.87	17,005.20	9,582.12	9,459.03	11,419.03	10,083.29	15,659.61	18,048.67	141,942.58	20,593.42	87.33
2.2.2		162,536	8,628.21	9,316.93	11,003.00	3,947.62	17,789.87	17,005.20	9,582.12	9,459.03	11,419.03	10,083.29	15,659.61	18,048.67	141,942.58	20,593.42	87.33
2.2.2	1	43,385	0.00	0.00	1,494.17	3,920.00	8,275.00	7,555.00	140.00	0.00	1,960.00	560.00	6,160.00	8,510.00	38,574.17	4,810.83	88.91
2.2.2	1.1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.1.1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.2	43,385	0.00	0.00	1,494.17	3,920.00	8,275.00	7,555.00	140.00	0.00	1,960.00	560.00	6,160.00	8,510.00	38,574.17	4,810.83	88.91
2.2.2	1.2.1	12,160	0.00	0.00	0.00	3,920.00	0.00	910.00	0.00	0.00	1,960.00	560.00	0.00	0.00	7,350.00	4,810.00	60.44
2.2.2	1.2.2	31,225	0.00	0.00	1,494.17	0.00	8,275.00	6,645.00	140.00	0.00	0.00	0.00	6,160.00	8,510.00	31,224.17	0.83	100.00
2.2.2	3	119,151	8,628.21	9,316.93	9,508.83	27.62	9,514.87	9,450.20	9,442.12	9,459.03	9,459.03	9,523.29	9,499.61	9,538.67	103,368.41	15,782.59	86.75
2.2.2	3.4	119,151	8,628.21	9,316.93	9,508.83	27.62	9,514.87	9,450.20	9,442.12	9,459.03	9,459.03	9,523.29	9,499.61	9,538.67	103,368.41	15,782.59	86.75
2.2.2	3.4.1	119,151	8,628.21	9,316.93	9,508.83	27.62	9,514.87	9,450.20	9,442.12	9,459.03	9,459.03	9,523.29	9,499.61	9,538.67	103,368.41	15,782.59	86.75
GEN 2.3		10,276,930	215,796.24	388,093.19	518,024.08	403,004.10	367,049.70	569,042.84	422,359.83	680,670.85	803,030.31	1,501,457.67	1,722,260.40	1,749,890.94	9,340,680.15	936,249.85	90.89
2.3.1		551,571	27,313.36	39,146.02	33,982.31	38,349.60	27,067.11	52,793.39	58,008.37	43,326.35	67,786.67	18,510.61	32,393.91	18,982.49	457,660.19	93,910.81	82.97
2.3.1	1	19,418	325.43	3,153.57	1,064.58	1,599.58	841.57	4,772.43	810.60	906.27	1,358.77	1,564.30	1,023.19	1,084.76	18,505.05	912.95	95.30
2.3.1	1.1	19,418	325.43	3,153.57	1,064.58	1,599.58	841.57	4,772.43	810.60	906.27	1,358.77	1,564.30	1,023.19	1,084.76	18,505.05	912.95	95.30
2.3.1	1.1.1	19,418	325.43	3,153.57	1,064.58	1,599.58	841.57	4,772.43	810.60	906.27	1,358.77	1,564.30	1,023.19	1,084.76	18,505.05	912.95	95.30
2.3.1	1.1.1.1	19,418	325.43	3,153.57	1,064.58	1,599.58	841.57	4,772.43	810.60	906.27	1,358.77	1,564.30	1,023.19	1,084.76	18,505.05	912.95	95.30
2.3.1	2	448	0.00	134.77	0.00	0.00	0.00	0.00	0.00	0.00	27.90	0.00	25.00	17.45	205.12	242.88	45.79
2.3.1	2.1	448	0.00	134.77	0.00	0.00	0.00	0.00	0.00	0.00	27.90	0.00	25.00	17.45	205.12	242.88	45.79
2.3.1	2.1.1	300	0.00	134.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	159.77	140.23	53.26
2.3.1	2.1.3	148	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.90	0.00	0.00	17.45	45.35	102.65	30.64
2.3.1	3	10,024	263.85	293.53	1,207.46	367.62	263.39	306.64	267.64	267.77	87.37	288.61	144.61	160.62	3,919.11	6,104.89	39.10
2.3.1	3.1	10,024	263.85	293.53	1,207.46	367.62	263.39	306.64	267.64	267.77	87.37	288.61	144.61	160.62	3,919.11	6,104.89	39.10
2.3.1	3.1.1	9,987	263.85	293.53	1,207.46	367.62	263.39	270.47	267.64	267.77	87.37	288.61	144.61	160.62	3,882.94	6,104.06	38.88

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	FPRGAC/PR	COMP											TOTAL		%	
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
		ESPECIFICA DET																
2.3.1	3.1	2	37	0.00	0.00	0.00	0.00	0.00	36.17	0.00	0.00	0.00	0.00	0.00	0.00	36.17	0.83	97.76
2.3.1	5		254,648	13,496.48	20,946.93	20,868.84	16,998.15	18,925.58	19,755.97	35,242.61	14,578.87	26,459.73	10,076.28	18,392.72	8,556.58	224,298.74	30,349.26	88.08
2.3.1	5.1		198,225	9,491.78	17,794.33	18,019.25	11,878.05	18,082.33	17,301.87	32,058.61	9,429.43	23,716.53	7,118.62	6,865.34	5,277.99	177,034.13	21,190.87	89.31
2.3.1	5.1.1		55,896	1,987.31	4,093.21	1,465.38	3,325.30	3,709.24	13,225.38	2,055.69	6,039.29	3,054.13	2,545.48	1,240.46	2,405.55	45,146.42	10,749.58	80.77
2.3.1	5.1.2		142,329	7,504.47	13,701.12	16,553.87	8,552.75	14,373.09	4,076.49	30,002.92	3,390.14	20,662.40	4,573.14	5,624.88	2,872.44	131,887.71	10,441.29	92.66
2.3.1	5.3		38,635	3,964.70	3,039.49	2,702.55	2,980.66	546.76	1,938.07	2,101.50	4,552.39	2,167.30	2,533.76	1,551.15	2,714.24	30,792.57	7,842.43	79.70
2.3.1	5.3.1		37,314	3,411.70	3,027.99	2,702.55	2,660.16	546.76	1,938.07	2,101.50	4,552.39	2,167.30	2,533.76	1,551.15	2,714.24	29,907.57	7,406.43	80.15
2.3.1	5.3.2		1,321	553.00	11.50	0.00	320.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	885.00	436.00	66.99
2.3.1	5.4		17,788	40.00	113.11	147.04	2,139.44	296.49	516.03	1,082.50	597.05	575.90	423.90	9,976.23	564.35	16,472.04	1,315.96	92.60
2.3.1	5.4.1		17,788	40.00	113.11	147.04	2,139.44	296.49	516.03	1,082.50	597.05	575.90	423.90	9,976.23	564.35	16,472.04	1,315.96	92.60
2.3.1	5.99		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1	5.99.99		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1	6		31,746	285.55	535.56	1,153.22	6,219.16	4,745.38	2,151.66	1,472.59	7,175.80	49.13	306.72	656.67	1,252.91	26,004.35	5,741.65	81.91
2.3.1	6.1		31,746	285.55	535.56	1,153.22	6,219.16	4,745.38	2,151.66	1,472.59	7,175.80	49.13	306.72	656.67	1,252.91	26,004.35	5,741.65	81.91
2.3.1	6.1.1		9,695	182.80	505.77	742.79	0.00	815.77	343.32	108.52	2,770.51	24.13	0.00	0.00	1,252.91	6,746.52	2,948.48	69.59
2.3.1	6.1.2		145	0.00	20.00	0.00	16.07	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	61.07	83.93	42.12
2.3.1	6.1.3		9,000	0.00	0.00	0.00	5,427.00	3,050.60	305.40	0.00	0.00	0.00	173.00	0.00	0.00	8,956.00	44.00	99.51
2.3.1	6.1.4		8,906	0.00	9.79	410.43	0.00	311.18	0.00	1,270.00	3,800.00	0.00	132.23	656.67	0.00	6,590.30	2,315.70	74.00
2.3.1	6.1.99		4,000	102.75	0.00	0.00	776.09	567.83	1,502.94	94.07	605.29	0.00	1.49	0.00	0.00	3,650.46	349.54	91.26
2.3.1	8		1,375	10.00	191.81	0.00	0.00	551.82	0.00	29.71	4.72	83.90	0.00	258.91	204.90	1,335.77	39.23	97.15
2.3.1	8.1		1,275	10.00	95.81	0.00	0.00	551.82	0.00	29.71	4.72	83.90	0.00	258.91	204.90	1,239.77	35.23	97.24
2.3.1	8.1.1		500	0.00	0.00	0.00	0.00	495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495.00	5.00	99.00
2.3.1	8.1.2		725	10.00	75.11	0.00	0.00	56.82	0.00	29.71	4.72	83.90	0.00	258.91	204.90	724.07	0.93	99.87
2.3.1	8.1.99		50	0.00	20.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.70	29.30	41.40
2.3.1	8.2		100	0.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	4.00	96.00
2.3.1	8.2.1		100	0.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	4.00	96.00
2.3.1	9		10,000	99.59	5,175.40	730.00	0.00	209.90	19.56	0.00	0.00	0.00	0.00	0.00	0.00	6,234.45	3,765.55	62.34
2.3.1	9.1		10,000	99.59	5,175.40	730.00	0.00	209.90	19.56	0.00	0.00	0.00	0.00	0.00	0.00	6,234.45	3,765.55	62.34
2.3.1	9.1.1		10,000	99.59	5,175.40	730.00	0.00	209.90	19.56	0.00	0.00	0.00	0.00	0.00	0.00	6,234.45	3,765.55	62.34
2.3.1	11		35,316	0.00	351.90	0.00	0.00	24.49	0.00	1,487.50	0.00	11,716.00	0.00	515.06	0.00	14,094.95	21,221.05	39.91
2.3.1	11.1		35,316	0.00	351.90	0.00	0.00	24.49	0.00	1,487.50	0.00	11,716.00	0.00	515.06	0.00	14,094.95	21,221.05	39.91
2.3.1	11.1.1		32,716	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,716.00	0.00	515.06	0.00	12,231.06	20,484.94	37.39
2.3.1	11.1.4		1,000	0.00	351.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351.90	648.10	35.19
2.3.1	11.1.6		1,600	0.00	0.00	0.00	0.00	24.49	0.00	1,487.50	0.00	0.00	0.00	0.00	0.00	1,511.99	88.01	94.50
2.3.1	99		188,596	12,832.46	8,362.55	8,958.21	13,165.09	1,504.98	25,787.13	18,697.72	20,392.92	28,003.87	6,274.70	11,377.75	7,705.27	163,062.65	25,533.35	86.46

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF SPRGFPRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
FUNC	CATEGORIA ESPECIFICA DET																
2.3.1	99.1	188,596	12,832.46	8,362.55	8,958.21	13,165.09	1,504.98	25,787.13	18,697.72	20,392.92	28,003.87	6,274.70	11,377.75	7,705.27	163,062.65	25,533.35	86.46
2.3.1	99.1.1	5,000	0.00	296.61	283.08	2,199.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,778.82	2,221.18	55.58
2.3.1	99.1.3	53,809	6,589.59	5,337.28	5,487.46	9,320.91	108.80	1,752.41	4,990.75	1,450.42	1,788.96	1,450.10	2,529.02	2,627.21	43,432.91	10,376.09	80.72
2.3.1	99.1.4	100	0.00	0.00	0.00	0.00	75.03	0.00	4.00	0.00	0.00	0.00	0.00	0.00	79.03	20.97	79.03
2.3.1	99.1.99	129,687	6,242.87	2,728.66	3,187.67	1,645.05	1,321.15	24,034.72	13,702.97	18,942.50	26,214.91	4,824.60	8,848.73	5,078.06	116,771.89	12,915.11	90.04
2.3.2		9,725,359	188,482.88	348,947.17	484,041.77	364,654.50	339,982.59	516,249.45	364,351.46	637,344.50	735,243.64	1,482,947.06	1,689,866.49	1,730,908.45	8,883,019.96	842,339.04	91.34
2.3.2	1	432,884	17,600.17	39,566.95	37,311.47	32,714.36	14,900.63	23,564.25	19,085.70	33,369.39	24,329.69	24,271.78	22,876.69	49,210.06	338,801.14	94,082.86	78.27
2.3.2	1.1	1,068	0.00	0.00	0.00	0.00	68.00	0.00	0.00	946.45	0.00	0.00	0.00	0.00	1,014.45	53.55	94.99
2.3.2	1.1.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	946.45	0.00	0.00	0.00	0.00	946.45	53.55	94.65
2.3.2	1.1.99	68	0.00	0.00	0.00	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	100.00
2.3.2	1.2	431,816	17,600.17	39,566.95	37,311.47	32,714.36	14,832.63	23,564.25	19,085.70	32,422.94	24,329.69	24,271.78	22,876.69	49,210.06	337,786.69	94,029.31	78.22
2.3.2	1.2.1	76,309	1,768.72	3,494.52	5,778.74	9,978.10	4,563.05	3,316.85	2,248.45	7,385.86	3,958.61	4,979.52	5,860.32	18,120.12	71,452.86	4,856.14	93.64
2.3.2	1.2.2	225,636	13,859.52	20,158.97	24,746.21	17,857.07	6,711.31	12,959.45	7,553.75	18,753.19	12,637.79	11,233.52	10,458.23	17,167.80	174,096.81	51,539.19	77.16
2.3.2	1.2.3	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
2.3.2	1.2.99	128,871	1,971.93	15,913.46	6,786.52	4,879.19	3,558.27	7,287.95	9,283.50	6,283.89	7,733.29	8,058.74	6,558.14	13,922.14	92,237.02	36,633.98	71.57
2.3.2	2	4,330,952	72,710.71	69,090.91	66,468.06	67,368.55	113,843.07	100,038.10	65,819.00	156,570.10	212,907.50	1,017,868.03	1,162,922.65	1,037,185.13	4,142,791.81	188,160.19	95.66
2.3.2	2.1	98,963	5,027.52	11,193.01	7,620.89	9,838.34	1,170.82	6,300.54	6,601.80	9,852.54	5,216.68	8,070.31	7,660.75	6,797.36	85,350.56	13,612.44	86.24
2.3.2	2.1.1	82,521	4,295.99	9,319.86	6,937.96	8,385.30	943.99	5,632.85	5,901.89	8,214.59	4,544.45	6,734.59	6,466.88	6,301.53	73,679.88	8,841.12	89.29
2.3.2	2.1.2	16,390	731.53	1,873.15	682.93	1,401.84	226.83	667.69	699.91	1,637.95	672.23	1,335.72	1,193.87	495.83	11,619.48	4,770.52	70.89
2.3.2	2.1.3	52	0.00	0.00	0.00	51.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.20	0.80	98.46
2.3.2	2.2	242,595	5,446.97	11,798.23	10,576.43	20,082.91	9,467.77	4,062.38	20,813.65	23,700.73	21,062.47	24,207.38	21,758.57	25,737.71	198,715.20	43,879.80	81.91
2.3.2	2.2.1	40,282	21.27	281.44	443.14	8,604.81	146.60	158.19	0.00	605.91	0.00	0.00	713.79	0.00	10,975.15	29,306.85	27.25
2.3.2	2.2.2	171,600	5,160.65	11,499.03	9,874.26	10,545.49	4,774.89	3,857.08	20,288.65	21,905.94	17,707.72	19,510.96	17,987.61	20,622.10	163,734.38	7,865.62	95.42
2.3.2	2.2.3	30,713	265.05	17.76	259.03	932.61	4,546.28	47.11	525.00	1,188.88	3,354.75	4,696.42	3,057.17	5,115.61	24,005.67	6,707.33	78.16
2.3.2	2.3	166,274	8,517.79	16,656.24	16,570.56	4,313.11	3,005.79	7,717.71	10,389.12	17,498.54	15,299.50	19,074.79	14,667.38	21,401.69	155,112.22	11,161.78	93.29
2.3.2	2.3.1	130,355	6,607.27	16,510.35	14,659.44	2,201.51	2,999.19	7,583.10	10,372.92	14,357.52	10,047.98	12,429.90	13,314.33	17,600.33	128,683.84	1,671.16	98.72
2.3.2	2.3.99	35,919	1,910.52	145.89	1,911.12	2,111.60	6.60	134.61	16.20	3,141.02	5,251.52	6,644.89	1,353.05	3,801.36	26,428.38	9,490.62	73.58
2.3.2	2.4	3,823,120	53,718.43	29,443.43	31,700.18	33,134.19	100,198.69	81,957.47	28,014.43	105,518.29	171,328.85	966,515.55	1,118,835.95	983,248.37	3,703,613.83	119,506.17	96.87
2.3.2	2.4.1	158,721	41,984.72	981.42	13,764.72	19,513.17	3,820.67	1,456.80	613.20	15,266.98	8,172.25	1,300.00	1,869.92	400.00	109,143.85	49,577.15	68.76
2.3.2	2.4.2	3,284,816	9,657.10	27,473.06	16,671.56	92.80	32,968.39	43,750.77	14,601.25	54,023.60	149,811.01	950,748.05	1,020,734.57	955,140.95	3,275,673.11	9,142.89	99.72
2.3.2	2.4.3	7,698	0.00	0.00	0.00	6,207.52	0.00	0.00	0.00	0.00	1,490.00	0.00	0.00	0.00	7,697.52	0.48	99.99
2.3.2	2.4.4	371,885	2,076.61	988.95	1,263.90	7,320.70	63,409.63	36,749.90	12,799.98	36,227.71	11,855.59	14,467.50	96,231.46	27,707.42	311,099.35	60,785.65	83.65
2.3.2	3	869,706	5,074.92	13,841.09	11,809.76	57,176.34	14,367.11	94,019.38	44,699.67	134,032.44	120,209.26	59,589.07	107,049.15	197,559.45	859,427.64	10,278.36	98.82
2.3.2	3.1	869,706	5,074.92	13,841.09	11,809.76	57,176.34	14,367.11	94,019.38	44,699.67	134,032.44	120,209.26	59,589.07	107,049.15	197,559.45	859,427.64	10,278.36	98.82
2.3.2	3.1.1	69,443	4,554.22	8,057.15	4,398.20	4,015.30	1,507.07	250.00	5,637.07	10,344.14	6,127.07	6,463.57	6,260.07	5,896.01	63,509.87	5,933.13	91.46

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFP CATEGORIA ESPECIFICA DET	PRGAC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2	3.1	2	800,263	520.70	5,783.94	7,411.56	53,161.04	12,860.04	93,769.38	39,062.60	123,688.30	114,082.19	53,125.50	100,789.08	191,663.44	795,917.77	4,345.23	99.46
2.3.2	4		283,275	309.96	12,857.95	3,417.86	755.69	6,599.60	8,121.79	11,875.41	11,458.80	27,912.34	66,139.74	24,430.49	23,770.69	197,650.32	85,624.68	69.77
2.3.2	4.1		283,275	309.96	12,857.95	3,417.86	755.69	6,599.60	8,121.79	11,875.41	11,458.80	27,912.34	66,139.74	24,430.49	23,770.69	197,650.32	85,624.68	69.77
2.3.2	4.1.1		217,010	0.00	9,575.88	1,919.58	167.30	5,090.00	6,796.13	11,181.53	11,021.95	27,011.96	64,564.04	22,931.00	21,911.35	182,170.72	34,839.28	83.95
2.3.2	4.1.3		5,293	262.04	325.74	1,037.11	93.93	390.77	1,144.87	57.49	152.74	80.09	577.45	205.89	0.00	4,328.12	964.88	81.77
2.3.2	4.1.4		46,763	0.00	2,389.22	220.91	0.00	14.77	0.00	360.00	0.00	350.00	0.00	0.00	0.00	3,334.90	43,428.10	7.13
2.3.2	4.1.5		6,699	47.92	267.83	218.76	63.48	1,003.70	123.29	276.39	88.62	470.29	408.25	408.60	974.34	4,351.47	2,347.53	64.96
2.3.2	4.1.99		7,510	0.00	299.28	21.50	430.98	100.36	57.50	0.00	195.49	0.00	590.00	885.00	885.00	3,465.11	4,044.89	46.14
2.3.2	5		806,305	37,908.00	61,857.08	53,753.35	49,055.00	40,137.85	57,218.08	62,741.74	80,751.32	76,895.19	63,923.73	64,280.05	76,641.55	725,162.94	81,142.06	89.94
2.3.2	5.1		806,305	37,908.00	61,857.08	53,753.35	49,055.00	40,137.85	57,218.08	62,741.74	80,751.32	76,895.19	63,923.73	64,280.05	76,641.55	725,162.94	81,142.06	89.94
2.3.2	5.1.1		685,223	35,508.00	59,117.08	52,458.35	47,401.08	35,175.70	48,063.68	57,943.24	73,041.52	64,814.08	53,843.84	58,936.85	71,981.75	658,285.17	26,937.83	96.07
2.3.2	5.1.2		57,217	0.00	0.00	0.00	1,273.92	2,862.65	3,850.00	2,642.50	1,820.00	8,359.51	7,270.71	2,423.70	1,334.02	31,837.01	25,379.99	55.64
2.3.2	5.1.3		17,112	2,400.00	2,222.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	7,422.00	9,690.00	43.37
2.3.2	5.1.4		36,753	0.00	518.00	340.00	380.00	1,314.50	1,681.40	1,604.00	5,889.80	3,721.60	2,809.18	2,919.50	2,275.78	23,453.76	13,299.24	63.81
2.3.2	5.1.99		10,000	0.00	0.00	955.00	0.00	785.00	823.00	552.00	0.00	0.00	0.00	0.00	1,050.00	4,165.00	5,835.00	41.65
2.3.2	6		50,812	52.00	6,326.23	1,564.40	9,910.07	296.25	4,888.41	1,555.00	2,115.33	4,175.19	3,738.31	3,173.85	7,511.39	45,306.43	5,505.57	89.16
2.3.2	6.1		17,535	0.00	72.50	75.00	475.00	296.25	2,126.01	1,555.00	1,010.50	2,541.25	3,358.75	1,842.00	3,718.29	17,070.55	464.45	97.35
2.3.2	6.1.1		1,000	0.00	0.00	0.00	0.00	0.00	536.06	0.00	0.00	0.00	0.00	0.00	0.00	536.06	463.94	53.61
2.3.2	6.1.2		16,535	0.00	72.50	75.00	475.00	296.25	1,589.95	1,555.00	1,010.50	2,541.25	3,358.75	1,842.00	3,718.29	16,534.49	0.51	100.00
2.3.2	6.2		318	10.00	4.27	9.30	28.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.44	265.56	16.49
2.3.2	6.2.1		109	10.00	4.27	0.00	17.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.78	77.22	29.16
2.3.2	6.2.2		109	0.00	0.00	9.30	1.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.95	98.05	10.05
2.3.2	6.2.99		100	0.00	0.00	0.00	9.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.71	90.29	9.71
2.3.2	6.3		32,959	42.00	6,249.46	1,480.10	9,406.20	0.00	2,762.40	0.00	1,104.83	1,633.94	379.56	1,331.85	3,793.10	28,183.44	4,775.56	85.51
2.3.2	6.3.1		2,905	0.00	1,764.68	967.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,731.98	173.02	94.04
2.3.2	6.3.2		100	0.00	0.00	0.00	0.00	0.00	77.50	0.00	0.00	0.00	0.00	0.00	0.00	77.50	22.50	77.50
2.3.2	6.3.3		250	42.00	0.00	32.00	0.00	0.00	133.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00	43.00	82.80
2.3.2	6.3.4		19,204	0.00	4,484.78	480.80	9,406.20	0.00	2,141.28	0.00	0.00	0.00	0.00	0.00	2,689.06	19,202.12	1.88	99.99
2.3.2	6.3.99		10,500	0.00	0.00	0.00	0.00	0.00	410.62	0.00	1,104.83	1,633.94	379.56	1,331.85	1,104.04	5,964.84	4,535.16	56.81
2.3.2	7		2,951,425	54,827.12	145,406.96	309,716.87	147,674.49	149,838.08	228,399.44	158,574.94	219,047.12	268,814.47	247,416.40	305,133.61	339,030.18	2,573,879.68	377,545.32	87.21
2.3.2	7.1		1,185,127	4,051.25	39,164.63	223,811.67	22,010.11	62,641.11	71,269.54	58,701.21	123,404.84	141,014.91	90,885.23	147,766.09	150,302.64	1,135,023.23	50,103.77	95.77
2.3.2	7.1.1		98,150	0.00	41.97	1,014.64	0.00	537.50	1,430.81	5,483.52	6,015.47	5,314.54	40,667.64	16,380.28	5,328.75	82,215.12	15,934.88	83.76
2.3.2	7.1.2		20,173	424.68	0.00	1,687.20	0.00	940.00	4,349.10	0.00	849.39	0.00	530.00	0.00	0.00	8,780.37	11,392.63	43.53
2.3.2	7.1.99		1,066,804	3,626.57	39,122.66	221,109.83	22,010.11	61,163.61	65,489.63	53,217.69	116,539.98	135,700.37	49,687.59	131,385.81	144,973.89	1,044,027.74	22,776.26	97.87
2.3.2	7.2		191,862	3,429.67	4,852.31	8,822.45	78,540.14	794.00	14,035.83	1,663.20	10,541.66	497.50	530.00	13,923.27	0.00	137,630.03	54,231.97	71.73

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF SPRGFPRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
FUNC	CATEGORIA ESPECIFICA DET																
2.3.2	7.2.2.1	90,920	3,191.67	4,600.00	4,600.00	4,600.00	0.00	10,582.50	0.00	10,400.00	0.00	530.00	0.00	0.00	38,504.17	52,415.83	42.35
2.3.2	7.2.2.2	500	0.00	0.00	0.00	0.00	284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284.00	216.00	56.80
2.3.2	7.2.99	100,442	238.00	252.31	4,222.45	73,940.14	510.00	3,453.33	1,663.20	141.66	497.50	0.00	13,923.27	0.00	98,841.86	1,600.14	98.41
2.3.2	7.3	102,745	3,695.59	3,855.51	3,717.57	6,763.51	4,173.55	17,214.30	4,327.37	1,140.20	12,847.28	12,399.82	7,586.69	14,464.30	92,185.69	10,559.31	89.72
2.3.2	7.3.1	101,745	3,695.59	3,855.51	3,278.56	6,763.51	4,173.55	17,214.30	4,327.37	1,140.20	12,847.28	12,399.82	7,586.69	14,464.30	91,746.68	9,998.32	90.17
2.3.2	7.3.2	1,000	0.00	0.00	439.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.01	560.99	43.90
2.3.2	7.4	298,497	0.00	2,625.30	12,168.93	16,023.01	17,057.30	22,979.97	15,289.73	11,701.52	16,648.80	19,583.91	45,318.76	23,581.43	202,978.66	95,518.34	68.00
2.3.2	7.4.1	10,000	0.00	0.00	0.00	0.00	5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00	4,750.00	52.50
2.3.2	7.4.2	5,000	0.00	463.79	0.00	0.00	525.00	0.00	0.00	529.70	0.00	0.00	0.00	0.00	1,518.49	3,481.51	30.37
2.3.2	7.4.3	125,469	0.00	1,871.20	1,954.12	3,645.97	1,857.69	12,089.20	10,922.43	1,439.61	3,849.54	1,914.77	1,774.77	1,774.77	43,094.07	82,374.93	34.35
2.3.2	7.4.99	158,028	0.00	290.31	10,214.81	12,377.04	9,424.61	10,890.77	4,367.30	9,732.21	12,799.26	17,669.14	43,543.99	21,806.66	153,116.10	4,911.90	96.89
2.3.2	7.5	151,511	6,492.01	7,664.35	4,244.18	4,717.11	4,869.61	15,837.29	15,338.24	15,271.88	17,040.55	17,779.21	19,107.48	18,135.59	146,497.50	5,013.50	96.69
2.3.2	7.5.2	151,511	6,492.01	7,664.35	4,244.18	4,717.11	4,869.61	15,837.29	15,338.24	15,271.88	17,040.55	17,779.21	19,107.48	18,135.59	146,497.50	5,013.50	96.69
2.3.2	7.9	8,740	0.00	0.00	0.00	147.52	252.00	1,833.60	0.00	0.00	0.00	1,160.00	0.00	580.00	3,973.12	4,766.88	45.46
2.3.2	7.9.1	1,740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,160.00	0.00	580.00	1,740.00	0.00	100.00
2.3.2	7.9.2	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
2.3.2	7.9.5	1,000	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	998.00	0.20
2.3.2	7.9.99	5,000	0.00	0.00	0.00	147.52	250.00	1,833.60	0.00	0.00	0.00	0.00	0.00	0.00	2,231.12	2,768.88	44.62
2.3.2	7.10	153,795	25,475.58	3,723.63	1,833.29	18.50	6,141.22	15,334.96	7,261.14	5,191.21	9,301.28	8,478.21	6,002.39	7,145.09	95,906.50	57,888.50	62.36
2.3.2	7.10.1	15,720	17.26	201.51	233.29	0.00	1,997.76	856.80	0.00	0.00	0.00	0.00	163.63	1,703.90	5,174.15	10,545.85	32.91
2.3.2	7.10.99	138,075	25,458.32	3,522.12	1,600.00	18.50	4,143.46	14,478.16	7,261.14	5,191.21	9,301.28	8,478.21	5,838.76	5,441.19	90,732.35	47,342.65	65.71
2.3.2	7.11	859,148	11,683.02	83,521.23	55,118.78	19,454.59	53,909.29	69,893.95	55,994.05	51,795.81	71,464.15	96,600.02	65,428.93	124,821.13	759,684.95	99,463.05	88.42
2.3.2	7.11.1	330	14.73	0.00	0.00	0.00	0.00	0.00	0.00	50.00	42.24	6.79	216.18	0.00	329.94	0.06	99.98
2.3.2	7.11.2	39,118	0.00	0.00	0.00	0.00	0.00	0.00	18,418.40	1,321.00	7,200.00	10,400.00	280.00	1,457.75	39,077.15	40.85	99.90
2.3.2	7.11.3	1,052	0.00	0.00	63.94	0.00	0.00	0.00	0.00	645.44	60.00	190.00	30.00	60.00	1,049.38	2.62	99.75
2.3.2	7.11.99	818,648	11,668.29	83,521.23	55,054.84	19,454.59	53,909.29	69,893.95	37,575.65	49,779.37	64,161.91	86,003.23	64,902.75	123,303.38	719,228.48	99,419.52	87.86
GEN	2.5	9,887	3,541.85	723.08	78.10	0.00	0.00	0.00	0.00	0.00	693.90	1,954.61	129.59	94.78	7,215.91	2,671.09	72.98
2.5.4		9,887	3,541.85	723.08	78.10	0.00	0.00	0.00	0.00	0.00	693.90	1,954.61	129.59	94.78	7,215.91	2,671.09	72.98
2.5.4	1	79	0.00	0.00	78.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.10	0.90	98.86
2.5.4	1.1	79	0.00	0.00	78.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.10	0.90	98.86
2.5.4	1.1.1	79	0.00	0.00	78.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.10	0.90	98.86
2.5.4	3	9,808	3,541.85	723.08	0.00	0.00	0.00	0.00	0.00	0.00	693.90	1,954.61	129.59	94.78	7,137.81	2,670.19	72.78
2.5.4	3.1	1,162	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	939.05	19.19
2.5.4	3.1.1	1,162	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	939.05	19.19
2.5.4	3.2	8,646	3,541.85	500.13	0.00	0.00	0.00	0.00	0.00	0.00	693.90	1,954.61	129.59	94.78	6,914.86	1,731.14	79.98

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP											TOTAL			%		
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO		
		ESPECIFICA	DET																	
2.5.4	3.2	1		8,646	3,541.85	500.13	0.00	0.00	0.00	0.00	0.00	693.90	1,954.61	129.59	94.78	6,914.86	1,731.14	79.98		
GEN	2.6			256,983	13,417.37	4,234.10	37,700.71	19,182.86	7,872.24	16,843.69	28,824.76	13,756.53	4,650.00	14,163.84	36,076.78	49,678.00	246,400.88	10,582.12	95.88	
	2.6	3		240,360	4,639.66	4,234.10	37,700.71	19,182.86	7,872.24	16,843.69	28,824.76	13,756.53	4,650.00	14,163.84	36,076.78	49,678.00	237,623.17	2,736.83	98.86	
	2.6	3	2	240,360	4,639.66	4,234.10	37,700.71	19,182.86	7,872.24	16,843.69	28,824.76	13,756.53	4,650.00	14,163.84	36,076.78	49,678.00	237,623.17	2,736.83	98.86	
	2.6	3	2.1	96,063	340.35	3,520.15	1,285.02	11,782.86	38.40	16,398.20	28,824.76	3,224.53	0.00	14,163.84	4,303.70	12,180.00	96,061.81	1.19	100.00	
	2.6	3	2.1	1	12,775	173.75	29.88	769.98	897.76	0.00	0.00	8,043.90	525.00	0.00	2,333.84	0.00	0.00	12,774.11	0.89	99.99
	2.6	3	2.1	2	83,288	166.60	3,490.27	515.04	10,885.10	38.40	16,398.20	20,780.86	2,699.53	0.00	11,830.00	4,303.70	12,180.00	83,287.70	0.30	100.00
	2.6	3	2.3	83,750	4,299.31	554.20	35,930.60	0.00	7,780.04	0.00	0.00	0.00	0.00	0.00	24,962.28	8,010.00	81,536.43	2,213.57	97.36	
	2.6	3	2.3	1	70,772	3,750.90	0.00	35,930.60	0.00	7,780.04	0.00	0.00	0.00	0.00	0.00	14,485.18	8,010.00	69,956.72	815.28	98.85
	2.6	3	2.3	2	11,978	0.00	554.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,477.10	0.00	11,031.30	946.70	92.10	
	2.6	3	2.3	3	1,000	548.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	548.41	451.59	54.84	
	2.6	3	2.8	30	0.00	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	6.00	80.00	
	2.6	3	2.8	1	30	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	6.00	80.00	
	2.6	3	2.9	60,517	0.00	159.75	485.09	7,400.00	53.80	421.49	0.00	10,532.00	4,650.00	0.00	6,810.80	29,488.00	60,000.93	516.07	99.15	
	2.6	3	2.9	1	12,537	0.00	0.00	485.09	7,400.00	0.00	0.00	0.00	4,650.00	0.00	0.00	0.00	12,535.09	1.91	99.98	
	2.6	3	2.9	2	100	0.00	0.00	0.00	0.00	53.80	0.00	0.00	0.00	0.00	0.00	0.00	53.80	46.20	53.80	
	2.6	3	2.9	4	47,380	0.00	159.75	0.00	0.00	0.00	171.43	0.00	10,532.00	0.00	0.00	6,585.89	29,488.00	46,937.07	442.93	99.07
	2.6	3	2.9	5	500	0.00	0.00	0.00	0.00	0.00	250.06	0.00	0.00	0.00	224.91	0.00	474.97	25.03	94.99	
	2.6	6		16,623	8,777.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,777.71	7,845.29	52.80	
	2.6	6	1	16,623	8,777.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,777.71	7,845.29	52.80	
	2.6	6	1.3	16,623	8,777.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,777.71	7,845.29	52.80	
	2.6	6	1.3	2	16,623	8,777.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,777.71	7,845.29	52.80	
PARCIAL	FTE	2		16,126,529	524,108.63	686,265.75	837,451.84	712,686.03	774,887.47	859,054.00	999,299.34	987,848.66	1,072,825.21	1,782,817.42	2,174,889.94	2,354,153.65	13,766,287.94	2,360,241.06	85.36	
TOTAL	META			16,126,529	524,108.63	686,265.75	837,451.84	712,686.03	774,887.47	859,054.00	999,299.34	987,848.66	1,072,825.21	1,782,817.42	2,174,889.94	2,354,153.65	13,766,287.94	2,360,241.06	85.36	

0008 12.010.0018.0000 1.061811 3.162882 SUPERVISION Y FISCALIZACION EN HIDROCARBUROS LIQUIDOS - 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	311,511.63	352,413.19	316,288.49	351,331.07	455,971.40	289,333.50	624,766.31	325,213.05	299,696.82	297,768.76	487,176.71	633,611.19	4,745,082.12	542,199.88	89.75
	2.1	1	4,959,675	292,354.54	330,535.51	296,480.49	330,860.68	455,971.40	289,333.50	604,619.35	285,730.39	299,696.82	297,768.76	487,176.71	633,611.19	4,604,139.34	355,535.66	92.83
	2.1	1 1	3,962,036	292,354.54	321,735.51	296,480.49	330,860.68	293,284.19	289,333.50	317,768.35	285,730.39	299,696.82	297,768.76	312,972.32	332,113.19	3,670,098.74	291,937.26	92.63
	2.1	1 1.1	3,921,211	292,354.54	321,735.51	296,480.49	330,860.68	293,284.19	289,333.50	298,443.74	285,730.39	299,696.82	297,768.76	312,972.32	311,762.08	3,630,423.02	290,787.98	92.58
	2.1	1 1.1 4	3,771,349	279,854.54	309,252.67	284,198.53	318,360.68	280,891.22	276,833.50	285,957.63	273,230.39	299,696.82	297,768.76	312,972.32	311,762.08	3,530,779.14	240,569.86	93.62
	2.1	1 1.1 5	149,862	12,500.00	12,482.84	12,281.96	12,500.00	12,392.97	12,500.00	12,486.11	12,500.00	0.00	0.00	0.00	0.00	99,643.88	50,218.12	66.49

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	FPRGAC/PR	COMP														TOTAL		%
FUNC	FF	CATEGORIA	PIM		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO	
		ESPECIFICA	DET																	
2.1.1	1.2		40,825		0.00	0.00	0.00	0.00	0.00	0.00	19,324.61	0.00	0.00	0.00	0.00	20,351.11	39,675.72	1,149.28	97.18	
2.1.1	1.2.99		40,825		0.00	0.00	0.00	0.00	0.00	0.00	19,324.61	0.00	0.00	0.00	0.00	20,351.11	39,675.72	1,149.28	97.18	
2.1.1	9		997,639		0.00	8,800.00	0.00	0.00	162,687.21	0.00	286,851.00	0.00	0.00	0.00	174,204.39	301,498.00	934,040.60	63,598.40	93.63	
2.1.1	9.1		645,091		0.00	8,800.00	0.00	0.00	0.00	0.00	286,291.00	0.00	0.00	0.00	0.00	301,498.00	596,589.00	48,502.00	92.48	
2.1.1	9.1.1		636,291		0.00	0.00	0.00	0.00	0.00	0.00	286,291.00	0.00	0.00	0.00	0.00	301,498.00	587,789.00	48,502.00	92.38	
2.1.1	9.1.3		8,800		0.00	8,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800.00	0.00	100.00	
2.1.1	9.2		346,988		0.00	0.00	0.00	0.00	162,687.21	0.00	0.00	0.00	0.00	0.00	174,204.39	0.00	336,891.60	10,096.40	97.09	
2.1.1	9.2.1		346,988		0.00	0.00	0.00	0.00	162,687.21	0.00	0.00	0.00	0.00	0.00	174,204.39	0.00	336,891.60	10,096.40	97.09	
2.1.1	9.3		5,560		0.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	0.00	560.00	5,000.00	10.07	
2.1.1	9.3.3		5,000		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.1.1	9.3.99		560		0.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00	100.00	
2.1.2			12,120		0.00	0.00	0.00	0.00	0.00	0.00	424.80	0.00	0.00	0.00	0.00	0.00	424.80	11,695.20	3.50	
2.1.2	1		12,120		0.00	0.00	0.00	0.00	0.00	0.00	424.80	0.00	0.00	0.00	0.00	0.00	424.80	11,695.20	3.50	
2.1.2	1.1		12,120		0.00	0.00	0.00	0.00	0.00	0.00	424.80	0.00	0.00	0.00	0.00	0.00	424.80	11,695.20	3.50	
2.1.2	1.1.1		12,120		0.00	0.00	0.00	0.00	0.00	0.00	424.80	0.00	0.00	0.00	0.00	0.00	424.80	11,695.20	3.50	
2.1.3			315,487		19,157.09	21,877.68	19,808.00	20,470.39	0.00	0.00	19,722.16	39,482.66	0.00	0.00	0.00	0.00	140,517.98	174,969.02	44.54	
2.1.3	1		315,487		19,157.09	21,877.68	19,808.00	20,470.39	0.00	0.00	19,722.16	39,482.66	0.00	0.00	0.00	0.00	140,517.98	174,969.02	44.54	
2.1.3	1.1		315,487		19,157.09	21,877.68	19,808.00	20,470.39	0.00	0.00	19,722.16	39,482.66	0.00	0.00	0.00	0.00	140,517.98	174,969.02	44.54	
2.1.3	1.1.5		315,487		19,157.09	21,877.68	19,808.00	20,470.39	0.00	0.00	19,722.16	39,482.66	0.00	0.00	0.00	0.00	140,517.98	174,969.02	44.54	
GEN 2.2			390,082		20,707.70	22,360.64	22,821.19	66.30	22,883.94	22,680.49	22,661.07	22,701.68	22,701.68	22,855.91	22,799.05	23,844.82	249,084.47	140,997.53	63.85	
2.2.2			390,082		20,707.70	22,360.64	22,821.19	66.30	22,883.94	22,680.49	22,661.07	22,701.68	22,701.68	22,855.91	22,799.05	23,844.82	249,084.47	140,997.53	63.85	
2.2.2	1		100		0.00	0.00	0.00	0.00	48.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.31	51.69	48.31	
2.2.2	1.1		0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.2.2	1.1.1		0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.2.2	1.2		100		0.00	0.00	0.00	0.00	48.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.31	51.69	48.31	
2.2.2	1.2.99		100		0.00	0.00	0.00	0.00	48.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.31	51.69	48.31	
2.2.2	3		389,982		20,707.70	22,360.64	22,821.19	66.30	22,835.63	22,680.49	22,661.07	22,701.68	22,701.68	22,855.91	22,799.05	23,844.82	249,036.16	140,945.84	63.86	
2.2.2	3.4		389,982		20,707.70	22,360.64	22,821.19	66.30	22,835.63	22,680.49	22,661.07	22,701.68	22,701.68	22,855.91	22,799.05	23,844.82	249,036.16	140,945.84	63.86	
2.2.2	3.4.1		389,982		20,707.70	22,360.64	22,821.19	66.30	22,835.63	22,680.49	22,661.07	22,701.68	22,701.68	22,855.91	22,799.05	23,844.82	249,036.16	140,945.84	63.86	
GEN 2.3			29,430,397		1,258,521.16	2,296,629.09	2,312,719.19	1,202,096.66	2,206,383.83	2,583,166.07	1,990,269.26	2,400,065.64	2,306,095.20	2,270,598.99	2,643,601.89	3,958,275.14	27,428,422.12	2,001,974.88	93.20	
2.3.1			631,146		19,240.26	17,530.56	33,814.86	31,686.84	32,876.72	91,219.72	44,795.75	28,598.40	27,127.67	21,165.71	26,265.87	15,031.37	389,353.73	241,792.27	61.69	
2.3.1	1		27,816		781.01	107.90	807.19	0.00	1,037.59	819.46	1,041.87	1,036.21	563.68	1,520.36	1,213.76	307.86	9,236.89	18,579.11	33.21	
2.3.1	1.1		27,816		781.01	107.90	807.19	0.00	1,037.59	819.46	1,041.87	1,036.21	563.68	1,520.36	1,213.76	307.86	9,236.89	18,579.11	33.21	
2.3.1	1.1.1		27,816		781.01	107.90	807.19	0.00	1,037.59	819.46	1,041.87	1,036.21	563.68	1,520.36	1,213.76	307.86	9,236.89	18,579.11	33.21	

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.1	2	15,280	0.00	323.44	10,489.00	0.00	0.00	0.00	0.00	0.00	66.96	0.00	0.00	41.88	10,921.28	4,358.72	71.47
2.3.1	2.1	15,280	0.00	323.44	10,489.00	0.00	0.00	0.00	0.00	0.00	66.96	0.00	0.00	41.88	10,921.28	4,358.72	71.47
2.3.1	2.1.1	15,000	0.00	323.44	10,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,812.44	4,187.56	72.08
2.3.1	2.1.3	280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.96	0.00	0.00	41.88	108.84	171.16	38.87
2.3.1	3	23,670	1,844.95	704.45	873.53	961.06	2,211.12	3,569.99	642.34	426.63	209.69	692.62	347.09	385.51	12,868.98	10,801.02	54.37
2.3.1	3.1	23,670	1,844.95	704.45	873.53	961.06	2,211.12	3,569.99	642.34	426.63	209.69	692.62	347.09	385.51	12,868.98	10,801.02	54.37
2.3.1	3.1.1	23,583	1,844.95	704.45	873.53	961.06	2,211.12	3,483.18	642.34	426.63	209.69	692.62	347.09	385.51	12,782.17	10,800.83	54.20
2.3.1	3.1.2	87	0.00	0.00	0.00	0.00	0.00	86.81	0.00	0.00	0.00	0.00	0.00	0.00	86.81	0.19	99.78
2.3.1	4	45,107	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,107.00	0.00
2.3.1	4.1	45,107	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,107.00	0.00
2.3.1	4.1.1	45,107	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,107.00	0.00
2.3.1	5	205,674	9,036.24	11,929.83	14,832.18	9,798.95	11,506.18	37,184.22	13,362.91	17,363.46	12,504.29	12,762.33	7,936.35	9,648.70	167,865.64	37,808.36	81.62
2.3.1	5.1	185,500	8,098.19	11,118.68	13,833.42	9,093.20	9,316.08	34,989.86	11,624.57	16,553.53	11,544.59	11,391.81	6,303.67	8,027.25	151,894.85	33,605.15	81.88
2.3.1	5.1.1	130,059	4,769.54	9,437.22	3,516.94	6,849.61	7,615.27	30,480.88	1,240.52	13,546.31	7,329.93	6,109.14	1,321.22	5,198.51	97,415.09	32,643.91	74.90
2.3.1	5.1.2	55,441	3,328.65	1,681.46	10,316.48	2,243.59	1,700.81	4,508.98	10,384.05	3,007.22	4,214.66	5,282.67	4,982.45	2,828.74	54,479.76	961.24	98.27
2.3.1	5.3	14,955	938.05	803.71	645.85	705.75	1,502.53	1,515.09	478.34	809.93	959.70	1,312.92	1,563.72	1,239.98	12,475.57	2,479.43	83.42
2.3.1	5.3.1	14,855	938.05	776.11	645.85	705.75	1,502.53	1,515.09	478.34	809.93	959.70	1,312.92	1,563.72	1,239.98	12,447.97	2,407.03	83.80
2.3.1	5.3.2	100	0.00	27.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.60	72.40	27.60
2.3.1	5.4	5,219	0.00	7.44	352.91	0.00	687.57	679.27	1,260.00	0.00	0.00	57.60	68.96	381.47	3,495.22	1,723.78	66.97
2.3.1	5.4.1	5,219	0.00	7.44	352.91	0.00	687.57	679.27	1,260.00	0.00	0.00	57.60	68.96	381.47	3,495.22	1,723.78	66.97
2.3.1	5.99	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1	5.99.99	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1	6	100,066	3,032.02	1,237.35	2,292.46	1,867.57	4,720.34	16,574.59	27,366.20	6,459.01	2,095.17	736.12	1,576.01	2,534.60	70,491.44	29,574.56	70.44
2.3.1	6.1	100,066	3,032.02	1,237.35	2,292.46	1,867.57	4,720.34	16,574.59	27,366.20	6,459.01	2,095.17	736.12	1,576.01	2,534.60	70,491.44	29,574.56	70.44
2.3.1	6.1.1	24,084	2,785.42	1,213.85	1,782.64	0.00	2,895.35	823.98	298.43	3,246.01	57.91	0.00	0.00	0.00	13,103.59	10,980.41	54.41
2.3.1	6.1.2	100	0.00	0.00	0.00	38.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.56	61.44	38.56
2.3.1	6.1.3	3,629	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,213.00	0.00	415.20	0.00	0.00	3,628.20	0.80	99.98
2.3.1	6.1.4	39,671	0.00	23.50	509.82	0.00	746.83	13,993.23	6,897.19	0.00	2,037.26	317.35	1,576.01	0.00	26,101.19	13,569.81	65.79
2.3.1	6.1.99	32,582	246.60	0.00	0.00	1,829.01	1,078.16	1,757.38	20,170.58	0.00	0.00	3.57	0.00	2,534.60	27,619.90	4,962.10	84.77
2.3.1	7	15,000	0.00	0.00	0.00	0.00	10,594.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,594.50	4,405.50	70.63
2.3.1	7.1	15,000	0.00	0.00	0.00	0.00	10,594.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,594.50	4,405.50	70.63
2.3.1	7.1.1	15,000	0.00	0.00	0.00	0.00	10,594.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,594.50	4,405.50	70.63
2.3.1	8	4,871	10.00	1,332.11	0.00	1,344.24	1,324.36	0.00	0.00	11.34	0.00	0.00	0.00	13.59	4,035.64	835.36	82.85
2.3.1	8.1	2,200	10.00	5.43	0.00	0.00	1,324.36	0.00	0.00	11.34	0.00	0.00	0.00	13.59	1,364.72	835.28	62.03
2.3.1	8.1.1	2,000	0.00	0.00	0.00	0.00	1,188.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,188.00	812.00	59.40

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	FPRGAC/PR	COMP													
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
	ESPECIFICA DET														COMPROMISOS		COMPROMISO
2.3.1	8.1.2	200	10.00	5.43	0.00	0.00	136.36	0.00	0.00	11.34	0.00	0.00	0.00	13.59	176.72	23.28	88.36
2.3.1	8.2	2,671	0.00	1,326.68	0.00	1,344.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,670.92	0.08	100.00
2.3.1	8.2.1	2,671	0.00	1,326.68	0.00	1,344.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,670.92	0.08	100.00
2.3.1	9	1,924	239.01	370.00	0.00	0.00	503.75	46.95	0.00	0.00	0.00	0.00	0.00	0.00	1,159.71	764.29	60.28
2.3.1	9.1	1,924	239.01	370.00	0.00	0.00	503.75	46.95	0.00	0.00	0.00	0.00	0.00	0.00	1,159.71	764.29	60.28
2.3.1	9.1.1	1,924	239.01	370.00	0.00	0.00	503.75	46.95	0.00	0.00	0.00	0.00	0.00	0.00	1,159.71	764.29	60.28
2.3.1	11	1,337	0.00	0.00	0.00	0.00	58.78	0.00	0.00	0.00	0.00	0.00	1,236.13	0.00	1,294.91	42.09	96.85
2.3.1	11.1	1,337	0.00	0.00	0.00	0.00	58.78	0.00	0.00	0.00	0.00	0.00	1,236.13	0.00	1,294.91	42.09	96.85
2.3.1	11.1.1	1,237	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236.13	0.00	1,236.13	0.87	99.93
2.3.1	11.1.1.6	100	0.00	0.00	0.00	0.00	58.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.78	41.22	58.78
2.3.1	99	190,401	4,297.03	1,525.48	4,520.50	17,715.02	920.10	33,024.51	2,382.43	3,301.75	11,687.88	5,454.28	13,956.53	2,099.23	100,884.74	89,516.26	52.99
2.3.1	99.1	190,401	4,297.03	1,525.48	4,520.50	17,715.02	920.10	33,024.51	2,382.43	3,301.75	11,687.88	5,454.28	13,956.53	2,099.23	100,884.74	89,516.26	52.99
2.3.1	99.1.1	1,392	0.00	711.87	679.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,391.26	0.74	99.95
2.3.1	99.1.3	101,166	917.00	783.40	3,577.58	17,623.63	108.00	1,847.78	350.71	266.21	503.42	330.11	10,229.41	554.09	37,091.34	64,074.66	36.66
2.3.1	99.1.4	500	0.00	0.00	0.00	0.00	180.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.06	319.94	36.01
2.3.1	99.1.99	87,343	3,380.03	30.21	263.53	91.39	632.04	31,176.73	2,031.72	3,035.54	11,184.46	5,124.17	3,727.12	1,545.14	62,222.08	25,120.92	71.24
2.3.2		28,799,251	1,239,280.90	2,279,098.53	2,278,904.33	1,170,409.82	2,173,507.11	2,491,946.35	1,945,473.51	2,371,467.24	2,278,967.53	2,249,433.28	2,617,336.02	3,943,243.77	27,039,068.39	1,760,182.61	93.89
2.3.2	1	1,058,010	16,294.05	49,942.93	105,107.27	43,426.57	53,069.62	92,005.41	73,337.80	72,968.60	102,965.79	55,044.54	168,117.17	138,810.75	971,090.50	86,919.50	91.78
2.3.2	1.1	2,272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,271.49	0.00	0.00	0.00	0.00	2,271.49	0.51	99.98
2.3.2	1.1.1	2,272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,271.49	0.00	0.00	0.00	0.00	2,271.49	0.51	99.98
2.3.2	1.2	1,055,738	16,294.05	49,942.93	105,107.27	43,426.57	53,069.62	92,005.41	73,337.80	70,697.11	102,965.79	55,044.54	168,117.17	138,810.75	968,819.01	86,918.99	91.77
2.3.2	1.2.1	861,166	13,838.53	48,289.92	98,075.14	39,639.66	44,441.39	81,714.34	65,895.73	64,847.47	92,040.89	40,528.99	105,291.32	83,902.45	778,505.83	82,660.17	90.40
2.3.2	1.2.2	161,549	1,380.00	669.80	5,603.60	2,031.04	6,505.95	7,290.91	3,939.99	3,167.40	6,718.08	11,674.25	58,543.64	51,475.26	158,999.92	2,549.08	98.42
2.3.2	1.2.99	33,023	1,075.52	983.21	1,428.53	1,755.87	2,122.28	3,000.16	3,502.08	2,682.24	4,206.82	2,841.30	4,282.21	3,433.04	31,313.26	1,709.74	94.82
2.3.2	2	936,228	44,193.74	15,204.89	63,890.84	27,907.49	66,292.23	25,614.83	49,964.95	118,594.88	69,740.49	71,861.35	93,579.72	67,400.22	714,245.63	221,982.37	76.29
2.3.2	2.1	57,158	3,340.50	3,398.76	3,731.90	3,637.44	442.50	3,483.20	8,202.52	3,116.58	2,862.99	308.34	3,244.49	5,608.76	41,377.98	15,780.02	72.39
2.3.2	2.1.1	50,895	2,892.89	3,091.38	3,692.10	3,316.08	89.40	3,114.65	7,872.28	2,841.24	2,608.29	25.38	2,944.33	5,569.24	38,057.26	12,837.74	74.78
2.3.2	2.1.2	6,263	447.61	307.38	39.80	321.36	353.10	368.55	330.24	275.34	254.70	282.96	300.16	39.52	3,320.72	2,942.28	53.02
2.3.2	2.2	171,279	11,908.30	1,900.83	24,781.21	14,053.25	11,478.80	3,526.30	11,761.96	27,119.02	12,665.63	14,745.12	12,046.94	13,901.93	159,889.29	11,389.71	93.35
2.3.2	2.2.1	8,650	51.03	675.39	1,063.67	273.08	351.84	379.66	0.00	1,304.90	0.00	0.00	1,713.10	0.00	5,812.67	2,837.33	67.20
2.3.2	2.2.2	144,293	11,221.14	1,182.82	23,095.86	11,637.95	11,072.89	3,033.56	10,501.96	22,960.82	11,973.05	10,811.11	10,333.84	8,961.71	136,786.71	7,506.29	94.80
2.3.2	2.2.3	18,336	636.13	42.62	621.68	2,142.22	54.07	113.08	1,260.00	2,853.30	692.58	3,934.01	0.00	4,940.22	17,289.91	1,046.09	94.29
2.3.2	2.3	142,319	7,294.89	4,054.59	7,015.75	171.83	2,392.30	6,211.69	10,958.32	13,767.50	15,825.96	20,084.75	5,141.26	23,687.93	116,606.77	25,712.23	81.93
2.3.2	2.3.1	63,867	2,709.64	3,704.46	2,429.07	0.00	2,376.45	5,888.65	10,919.45	6,229.04	3,222.30	4,137.01	1,893.91	14,564.65	58,074.63	5,792.37	90.93
2.3.2	2.3.99	78,452	4,585.25	350.13	4,586.68	171.83	15.85	323.04	38.87	7,538.46	12,603.66	15,947.74	3,247.35	9,123.28	58,532.14	19,919.86	74.61

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2	2.4	565,472	21,650.05	5,850.71	28,361.98	10,044.97	51,978.63	12,393.64	19,042.15	74,591.78	38,385.91	36,723.14	73,147.03	24,201.60	396,371.59	169,100.41	70.10
2.3.2	2.4.1	159,998	19,814.14	922.92	1,209.96	10,044.97	9,169.60	0.00	0.00	24,625.57	0.00	0.00	1,247.80	0.00	67,034.96	92,963.04	41.90
2.3.2	2.4.2	296,510	1,737.72	3,806.62	24,281.69	0.00	32,105.71	11,661.92	18,343.55	47,657.13	24,966.46	36,481.94	48,985.81	22,957.39	272,985.94	23,524.06	92.07
2.3.2	2.4.4	108,964	98.19	1,121.17	2,870.33	0.00	10,703.32	731.72	698.60	2,309.08	13,419.45	241.20	22,913.42	1,244.21	56,350.69	52,613.31	51.71
2.3.2	3	260,943	11,579.81	20,594.54	21,959.38	19,205.11	19,363.18	24,351.72	20,069.08	17,886.69	14,269.72	14,269.72	14,269.72	21,511.91	219,330.58	41,612.42	84.05
2.3.2	3.1	260,943	11,579.81	20,594.54	21,959.38	19,205.11	19,363.18	24,351.72	20,069.08	17,886.69	14,269.72	14,269.72	14,269.72	21,511.91	219,330.58	41,612.42	84.05
2.3.2	3.1.1	63,333	10,330.15	6,713.16	4,171.69	0.00	3,616.97	0.00	3,616.97	7,233.94	3,616.97	3,616.97	3,616.97	206.41	46,740.20	16,592.80	73.80
2.3.2	3.1.2	197,610	1,249.66	13,881.38	17,787.69	19,205.11	15,746.21	24,351.72	16,452.11	10,652.75	10,652.75	10,652.75	10,652.75	21,305.50	172,590.38	25,019.62	87.34
2.3.2	4	329,567	743.91	12,379.70	209,798.64	704.12	4,220.55	6,499.35	1,201.17	10,715.60	5,777.90	12,170.73	34,281.77	10,266.53	308,759.97	20,807.03	93.69
2.3.2	4.1	329,567	743.91	12,379.70	209,798.64	704.12	4,220.55	6,499.35	1,201.17	10,715.60	5,777.90	12,170.73	34,281.77	10,266.53	308,759.97	20,807.03	93.69
2.3.2	4.1.1	58,390	0.00	306.90	3,318.19	0.00	144.00	3,140.45	399.84	9,667.17	4,816.99	9,862.30	11,391.51	9,212.11	52,259.46	6,130.54	89.50
2.3.2	4.1.3	18,100	628.91	781.78	2,489.05	225.43	937.81	2,747.70	137.98	366.57	192.20	1,385.88	494.11	0.00	10,387.42	7,712.58	57.39
2.3.2	4.1.4	1,000	0.00	334.13	50.18	0.00	35.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419.76	580.24	41.98
2.3.2	4.1.5	40,292	115.00	10,330.82	612.31	152.35	2,862.43	473.19	663.35	212.69	768.71	922.55	20,908.65	1,054.42	39,076.47	1,215.53	96.98
2.3.2	4.1.99	211,785	0.00	626.07	203,328.91	326.34	240.86	138.01	0.00	469.17	0.00	0.00	1,487.50	0.00	206,616.86	5,168.14	97.56
2.3.2	5	213,721	7,152.26	8,256.00	264.00	1,025.73	9,938.76	17,070.37	7,767.60	10,882.80	11,680.53	33,421.36	55,986.31	33,581.14	197,026.86	16,694.14	92.19
2.3.2	5.1	213,721	7,152.26	8,256.00	264.00	1,025.73	9,938.76	17,070.37	7,767.60	10,882.80	11,680.53	33,421.36	55,986.31	33,581.14	197,026.86	16,694.14	92.19
2.3.2	5.1.1	27,332	0.00	396.00	0.00	1,025.73	0.00	6,290.37	0.00	0.00	4,847.25	5,808.40	641.65	4,146.54	23,155.94	4,176.06	84.72
2.3.2	5.1.2	102,453	7,152.26	7,860.00	0.00	0.00	9,723.96	10,780.00	7,470.00	10,590.00	0.00	0.00	36,190.00	2,040.00	91,806.22	10,646.78	89.61
2.3.2	5.1.4	81,296	0.00	0.00	144.00	0.00	214.80	0.00	297.60	292.80	6,833.28	27,612.96	19,154.66	24,874.60	79,424.70	1,871.30	97.70
2.3.2	5.1.99	2,640	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520.00	2,640.00	0.00	100.00
2.3.2	6	105,725	100.80	15,112.78	3,660.22	22,694.89	663.00	9,200.30	540.86	5,243.61	9,917.21	5,482.91	5,536.43	11,224.45	89,377.46	16,347.54	84.54
2.3.2	6.1	28,959	0.00	114.00	108.00	120.00	663.00	2,570.43	0.00	2,592.00	5,995.80	4,081.80	2,340.00	4,959.08	23,544.11	5,414.89	81.30
2.3.2	6.1.1	2,000	0.00	0.00	0.00	0.00	0.00	1,286.55	0.00	0.00	0.00	0.00	0.00	0.00	1,286.55	713.45	64.33
2.3.2	6.1.2	26,959	0.00	114.00	108.00	120.00	663.00	1,283.88	0.00	2,592.00	5,995.80	4,081.80	2,340.00	4,959.08	22,257.56	4,701.44	82.56
2.3.2	6.3	76,766	100.80	14,998.78	3,552.22	22,574.89	0.00	6,629.87	540.86	2,651.61	3,921.41	1,401.11	3,196.43	6,265.37	65,833.35	10,932.65	85.76
2.3.2	6.3.1	6,557	0.00	4,235.30	2,321.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,556.85	0.15	100.00
2.3.2	6.3.2	200	0.00	0.00	0.00	0.00	0.00	186.00	0.00	0.00	0.00	0.00	0.00	0.00	186.00	14.00	93.00
2.3.2	6.3.3	600	100.80	0.00	76.80	0.00	0.00	319.20	0.00	0.00	0.00	0.00	0.00	0.00	496.80	103.20	82.80
2.3.2	6.3.4	44,209	0.00	10,763.48	1,153.87	22,574.89	0.00	5,139.11	0.00	0.00	0.00	476.00	0.00	4,096.80	44,204.15	4.85	99.99
2.3.2	6.3.99	25,200	0.00	0.00	0.00	0.00	0.00	985.56	540.86	2,651.61	3,921.41	925.11	3,196.43	2,168.57	14,389.55	10,810.45	57.10
2.3.2	7	25,895,057	1,159,216.33	2,157,607.69	1,874,223.98	1,055,445.91	2,019,959.77	2,317,204.37	1,792,592.05	2,135,175.06	2,064,615.89	2,057,182.67	2,245,564.90	3,660,448.77	24,539,237.39	1,355,819.61	94.76
2.3.2	7.1	6,168,211	131,844.70	873,358.65	482,880.57	326,356.34	603,260.23	326,582.19	332,263.94	290,537.97	384,999.60	677,982.57	611,475.36	543,596.89	5,585,139.01	583,071.99	90.55
2.3.2	7.1.1	202,130	4,800.00	4,900.73	29,735.14	0.00	11,890.00	33,033.94	6,732.00	1,276.68	2,884.56	25,421.80	19,870.00	37,841.67	178,386.52	23,743.48	88.25
2.3.2	7.1.2	223,284	1,836.00	25,481.44	10,009.07	0.00	27,737.46	10,437.83	0.00	33,619.88	0.00	1,272.00	0.00	0.00	110,393.68	112,890.32	49.44

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF SPRGFPRGAC/PR COMP														TOTAL		%	
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
		ESPECIFICA DET																
2.3.2	7.1.5		30,000	19,243.30	5,409.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,652.63	5,347.37	82.18
2.3.2	7.1.99		5,712,797	105,965.40	837,567.15	443,136.36	326,356.34	563,632.77	283,110.42	325,531.94	255,641.41	382,115.04	651,288.77	591,605.36	505,755.22	5,271,706.18	441,090.82	92.28
2.3.2	7.2		15,518,120	980,724.82	1,136,436.09	1,302,498.29	365,532.62	1,270,789.86	1,505,393.61	1,277,941.73	1,364,606.43	1,235,597.25	1,175,116.33	1,133,656.25	2,721,860.52	15,470,153.80	47,966.20	99.69
2.3.2	7.2.1		30,000	8,508.00	0.00	0.00	0.00	0.00	198.00	0.00	0.00	0.00	1,272.00	0.00	0.00	9,978.00	20,022.00	33.26
2.3.2	7.2.2		1,000	0.00	0.00	0.00	0.00	681.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	681.60	318.40	68.16
2.3.2	7.2.99		15,487,120	972,216.82	1,136,436.09	1,302,498.29	365,532.62	1,270,108.26	1,505,195.61	1,277,941.73	1,364,606.43	1,235,597.25	1,173,844.33	1,133,656.25	2,721,860.52	15,459,494.20	27,625.80	99.82
2.3.2	7.3		279,839	20,874.17	35,876.47	24,345.27	18,517.87	10,016.44	18,625.42	4,223.96	8,280.48	22,022.44	34,779.95	14,344.04	9,307.05	221,213.56	58,625.44	79.05
2.3.2	7.3.1		267,310	20,874.17	24,676.47	23,291.64	18,517.87	10,016.44	18,625.42	4,223.96	8,280.48	22,022.44	34,779.95	14,344.04	9,307.05	208,959.93	58,350.07	78.17
2.3.2	7.3.2		12,529	0.00	11,200.00	1,053.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,253.63	275.37	97.80
2.3.2	7.4		2,723,121	0.00	90,574.93	49,423.10	279,061.44	28,337.52	198,869.95	153,463.84	438,448.71	357,134.48	87,389.79	409,925.48	162,468.14	2,255,097.38	468,023.62	82.81
2.3.2	7.4.1		96,902	0.00	0.00	0.00	0.00	0.00	29,133.25	0.00	29,268.26	19,250.00	5,200.00	0.00	0.00	82,851.51	14,050.49	85.50
2.3.2	7.4.2		110,145	0.00	21,402.78	20,289.68	0.00	1,260.00	0.00	0.00	1,271.28	10,144.84	0.00	0.00	0.00	54,368.58	55,776.42	49.36
2.3.2	7.4.3		443,791	0.00	68,475.36	4,689.88	239,174.72	4,458.46	4,490.88	26,213.84	3,455.06	9,238.92	4,259.46	4,259.46	4,259.46	372,975.50	70,815.50	84.04
2.3.2	7.4.99		2,072,283	0.00	696.79	24,443.54	39,886.72	22,619.06	165,245.82	127,250.00	404,454.11	318,500.72	77,930.33	405,666.02	158,208.68	1,744,901.79	327,381.21	84.20
2.3.2	7.5		174,000	15,228.55	18,394.43	10,186.02	10,932.01	11,687.07	14,061.63	14,214.80	14,702.59	14,661.49	14,051.45	15,119.40	15,728.23	168,967.67	5,032.33	97.11
2.3.2	7.5.2		174,000	15,228.55	18,394.43	10,186.02	10,932.01	11,687.07	14,061.63	14,214.80	14,702.59	14,661.49	14,051.45	15,119.40	15,728.23	168,967.67	5,032.33	97.11
2.3.2	7.7		41,717	0.00	0.00	0.00	3,648.57	0.00	0.00	0.00	0.00	20,898.01	0.00	0.00	0.00	24,546.58	17,170.42	58.84
2.3.2	7.7.1		41,717	0.00	0.00	0.00	3,648.57	0.00	0.00	0.00	0.00	20,898.01	0.00	0.00	0.00	24,546.58	17,170.42	58.84
2.3.2	7.9		7,176	0.00	0.00	0.00	354.02	0.00	0.00	0.00	0.00	0.00	2,784.00	0.00	1,392.00	4,530.02	2,645.98	63.13
2.3.2	7.9.1		4,176	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,784.00	0.00	1,392.00	4,176.00	0.00	100.00
2.3.2	7.9.2		2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2	7.9.99		1,000	0.00	0.00	0.00	354.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	354.02	645.98	35.40
2.3.2	7.10		447,987	41.41	620.71	559.90	44.37	2,633.08	149,483.11	1,166.75	5,181.22	22,477.69	58,247.48	27,190.10	170,690.07	438,335.89	9,651.11	97.85
2.3.2	7.10.1		395,206	41.41	483.62	559.90	0.00	393.98	148,556.32	0.00	0.00	17,000.00	40,000.00	24,081.31	164,089.36	395,205.90	0.10	100.00
2.3.2	7.10.99		52,781	0.00	137.09	0.00	44.37	2,239.10	926.79	1,166.75	5,181.22	5,477.69	18,247.48	3,108.79	6,600.71	43,129.99	9,651.01	81.71
2.3.2	7.11		534,886	10,502.68	2,346.41	4,330.83	50,998.67	93,235.57	104,188.46	9,317.03	13,417.66	6,824.93	6,831.10	33,854.27	35,405.87	371,253.48	163,632.52	69.41
2.3.2	7.11.1		240	35.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.37	16.28	86.83	0.00	239.84	0.16	99.93
2.3.2	7.11.2		30,000	0.00	0.00	0.00	4,401.46	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	7,901.46	22,098.54	26.34
2.3.2	7.11.3		1,700	0.00	0.00	153.45	0.00	0.00	0.00	0.00	1,381.05	0.00	0.00	0.00	0.00	1,534.50	165.50	90.26
2.3.2	7.11.99		502,946	10,467.32	2,346.41	4,177.38	46,597.21	93,235.57	104,188.46	9,317.03	8,536.61	6,723.56	6,814.82	33,767.44	35,405.87	361,577.68	141,368.32	71.89
GEN	2.5		18,701	8,500.44	1,735.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.47	10,463.31	8,237.69	55.95
2.5.4			18,701	8,500.44	1,735.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.47	10,463.31	8,237.69	55.95
2.5.4	3		18,701	8,500.44	1,735.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.47	10,463.31	8,237.69	55.95
2.5.4	3.1		8,772	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	8,236.92	6.10
2.5.4	3.1.1		8,772	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	8,236.92	6.10

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	COMP PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	% SALDO COMPROMISO
2.5.4	3.2		9,929	8,500.44	1,200.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.47	9,928.23	99.99
2.5.4	3.2.1		9,929	8,500.44	1,200.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.47	9,928.23	99.99
GEN 2.6			2,594,694	516,454.85	46,892.13	101,336.57	242,647.06	336,054.43	1,201.20	5,471.75	12,095.48	1,076,859.01	33,600.72	10,981.71	19,224.00	2,402,818.91	92.61
2.6.3			2,475,892	495,388.36	46,892.13	101,336.57	242,647.06	336,054.43	1,201.20	5,471.75	12,095.48	1,076,859.01	33,600.72	10,981.71	19,224.00	2,381,752.42	96.20
2.6.3	2		2,475,892	495,388.36	46,892.13	101,336.57	242,647.06	336,054.43	1,201.20	5,471.75	12,095.48	1,076,859.01	33,600.72	10,981.71	19,224.00	2,381,752.42	96.20
2.6.3	2.1		25,353	892.84	71.70	3,084.02	3,414.85	710.96	132.00	5,471.75	0.00	0.00	5,601.21	0.00	0.00	19,379.33	76.44
2.6.3	2.1.1		10,601	417.00	71.70	1,847.93	2,154.61	0.00	0.00	0.00	0.00	0.00	5,601.21	0.00	0.00	10,092.45	95.20
2.6.3	2.1.2		14,752	475.84	0.00	1,236.09	1,260.24	710.96	132.00	5,471.75	0.00	0.00	0.00	0.00	0.00	9,286.88	62.95
2.6.3	2.3		126,752	10,318.33	1,330.08	86,233.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,224.00	117,105.84	92.39
2.6.3	2.3.1		116,352	9,002.16	0.00	86,233.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,224.00	114,459.59	98.37
2.6.3	2.3.2		8,400	0.00	1,330.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,330.08	15.83
2.6.3	2.3.3		2,000	1,316.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,316.17	65.81
2.6.3	2.8		58	0.00	0.00	0.00	0.00	0.00	57.60	0.00	0.00	0.00	0.00	0.00	0.00	57.60	99.31
2.6.3	2.8.1		58	0.00	0.00	0.00	0.00	0.00	57.60	0.00	0.00	0.00	0.00	0.00	0.00	57.60	99.31
2.6.3	2.9		2,323,729	484,177.19	45,490.35	12,019.12	239,232.21	335,343.47	1,011.60	0.00	12,095.48	1,076,859.01	27,999.51	10,981.71	0.00	2,245,209.65	96.62
2.6.3	2.9.1		2,000	0.00	0.00	1,164.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,164.22	58.21
2.6.3	2.9.2		300	0.00	0.00	0.00	0.00	129.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129.12	43.04
2.6.3	2.9.4		19,737	0.00	383.40	0.00	0.00	0.00	411.47	0.00	0.00	0.00	0.00	10,441.93	0.00	11,236.80	56.93
2.6.3	2.9.5		1,433,015	0.00	45,106.95	0.00	239,232.21	335,214.35	600.13	0.00	12,095.48	799,869.95	0.00	539.78	0.00	1,432,658.85	99.98
2.6.3	2.9.99		868,677	484,177.19	0.00	10,854.90	0.00	0.00	0.00	0.00	0.00	276,989.06	27,999.51	0.00	0.00	800,020.66	92.10
2.6.6			118,802	21,066.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,066.49	17.73
2.6.6	1		118,802	21,066.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,066.49	17.73
2.6.6	1.3		118,802	21,066.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,066.49	17.73
2.6.6	1.3.2		118,802	21,066.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,066.49	17.73
PARCIAL FTE		2	37,721,156	2,115,695.78	2,720,030.45	2,753,165.44	1,796,141.09	3,021,293.60	2,896,381.26	2,643,168.39	2,760,075.85	3,705,352.71	2,624,824.38	3,164,559.36	4,635,182.62	34,835,870.93	92.35
TOTAL META			37,721,156	2,115,695.78	2,720,030.45	2,753,165.44	1,796,141.09	3,021,293.60	2,896,381.26	2,643,168.39	2,760,075.85	3,705,352.71	2,624,824.38	3,164,559.36	4,635,182.62	34,835,870.93	92.35

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			3,985,922	249,600.41	270,239.42	261,070.87	255,336.73	366,506.73	237,975.01	515,175.89	260,592.04	237,645.56	249,065.02	372,371.04	493,572.41	3,769,151.13	94.56
2.1.1			3,742,513	232,939.25	253,761.56	244,517.87	239,283.56	366,506.73	237,975.01	498,715.63	228,005.77	237,645.56	249,065.02	372,371.04	493,572.41	3,654,359.41	97.64
2.1.1	1		2,955,182	232,939.25	247,661.56	244,517.87	239,283.56	238,776.11	237,975.01	261,271.19	228,005.77	237,645.56	249,065.02	233,731.75	255,597.41	2,906,470.06	98.35
2.1.1	1.1		2,921,182	232,939.25	247,661.56	244,517.87	239,283.56	238,776.11	237,975.01	245,272.04	228,005.77	237,645.56	249,065.02	233,731.75	239,534.10	2,874,407.60	98.40

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP											TOTAL			%	
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO	
		ESPECIFICA	DET																
2.1.1	1.1	1.1	4	2,921,182	232,939.25	247,661.56	244,517.87	239,283.56	238,776.11	237,975.01	245,272.04	228,005.77	237,645.56	249,065.02	233,731.75	239,534.10	2,874,407.60	46,774.40	98.40
2.1.1	1.1	1.2		34,000	0.00	0.00	0.00	0.00	0.00	0.00	15,999.15	0.00	0.00	0.00	0.00	16,063.31	32,062.46	1,937.54	94.30
2.1.1	1.1	2.99		34,000	0.00	0.00	0.00	0.00	0.00	0.00	15,999.15	0.00	0.00	0.00	0.00	16,063.31	32,062.46	1,937.54	94.30
2.1.1	9			787,331	0.00	6,100.00	0.00	0.00	127,730.62	0.00	237,444.44	0.00	0.00	0.00	138,639.29	237,975.00	747,889.35	39,441.65	94.99
2.1.1	9.1			515,055	0.00	6,100.00	0.00	0.00	0.00	0.00	237,024.44	0.00	0.00	0.00	0.00	237,975.00	481,099.44	33,955.56	93.41
2.1.1	9.1	1		508,955	0.00	0.00	0.00	0.00	0.00	0.00	237,024.44	0.00	0.00	0.00	0.00	237,975.00	474,999.44	33,955.56	93.33
2.1.1	9.1	3		6,100	0.00	6,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00	0.00	100.00	
2.1.1	9.2			268,856	0.00	0.00	0.00	0.00	127,730.62	0.00	0.00	0.00	0.00	0.00	138,639.29	0.00	266,369.91	2,486.09	99.08
2.1.1	9.2	1		268,856	0.00	0.00	0.00	0.00	127,730.62	0.00	0.00	0.00	0.00	0.00	138,639.29	0.00	266,369.91	2,486.09	99.08
2.1.1	9.3			3,420	0.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	420.00	3,000.00	12.28
2.1.1	9.3	3		3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.1.1	9.3	99		420	0.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	100.00
2.1.2				11,110	0.00	0.00	0.00	0.00	0.00	0.00	389.40	0.00	0.00	0.00	0.00	0.00	389.40	10,720.60	3.50
2.1.2	1			11,110	0.00	0.00	0.00	0.00	0.00	0.00	389.40	0.00	0.00	0.00	0.00	0.00	389.40	10,720.60	3.50
2.1.2	1.1			11,110	0.00	0.00	0.00	0.00	0.00	0.00	389.40	0.00	0.00	0.00	0.00	0.00	389.40	10,720.60	3.50
2.1.2	1.1	1		11,110	0.00	0.00	0.00	0.00	0.00	0.00	389.40	0.00	0.00	0.00	0.00	0.00	389.40	10,720.60	3.50
2.1.3				232,299	16,661.16	16,477.86	16,553.00	16,053.17	0.00	0.00	16,070.86	32,586.27	0.00	0.00	0.00	0.00	114,402.32	117,896.68	49.25
2.1.3	1			232,299	16,661.16	16,477.86	16,553.00	16,053.17	0.00	0.00	16,070.86	32,586.27	0.00	0.00	0.00	0.00	114,402.32	117,896.68	49.25
2.1.3	1.1			232,299	16,661.16	16,477.86	16,553.00	16,053.17	0.00	0.00	16,070.86	32,586.27	0.00	0.00	0.00	0.00	114,402.32	117,896.68	49.25
2.1.3	1.1	5		232,299	16,661.16	16,477.86	16,553.00	16,053.17	0.00	0.00	16,070.86	32,586.27	0.00	0.00	0.00	0.00	114,402.32	117,896.68	49.25
GEN 2.2				337,577	18,982.05	20,497.25	20,919.42	60.77	20,932.66	20,790.45	20,772.64	20,809.87	20,809.87	20,951.24	20,899.13	20,985.08	227,410.43	110,166.57	67.37
2.2.2				337,577	18,982.05	20,497.25	20,919.42	60.77	20,932.66	20,790.45	20,772.64	20,809.87	20,809.87	20,951.24	20,899.13	20,985.08	227,410.43	110,166.57	67.37
2.2.2	1			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.1			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.1	1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	3			337,577	18,982.05	20,497.25	20,919.42	60.77	20,932.66	20,790.45	20,772.64	20,809.87	20,809.87	20,951.24	20,899.13	20,985.08	227,410.43	110,166.57	67.37
2.2.2	3.4			337,577	18,982.05	20,497.25	20,919.42	60.77	20,932.66	20,790.45	20,772.64	20,809.87	20,809.87	20,951.24	20,899.13	20,985.08	227,410.43	110,166.57	67.37
2.2.2	3.4	1		337,577	18,982.05	20,497.25	20,919.42	60.77	20,932.66	20,790.45	20,772.64	20,809.87	20,809.87	20,951.24	20,899.13	20,985.08	227,410.43	110,166.57	67.37
GEN 2.3				12,458,509	465,635.24	502,799.19	663,180.75	794,446.58	869,359.12	987,052.41	912,622.02	893,566.93	1,193,466.14	1,730,037.39	1,467,961.71	1,488,042.79	11,968,170.27	490,338.73	96.06
2.3.1				310,890	21,501.91	15,233.39	20,564.58	29,658.27	22,603.51	47,496.79	18,495.02	42,598.90	25,513.65	20,382.19	19,661.91	17,363.21	301,073.33	9,816.67	96.84
2.3.1	1			9,369	715.93	98.91	739.93	0.00	951.12	751.17	955.04	949.87	516.70	1,393.67	1,112.62	282.21	8,467.17	901.83	90.37
2.3.1	1.1			9,369	715.93	98.91	739.93	0.00	951.12	751.17	955.04	949.87	516.70	1,393.67	1,112.62	282.21	8,467.17	901.83	90.37
2.3.1	1.1	1		9,369	715.93	98.91	739.93	0.00	951.12	751.17	955.04	949.87	516.70	1,393.67	1,112.62	282.21	8,467.17	901.83	90.37
2.3.1	2			5,280	4,468.62	296.49	0.00	0.00	0.00	0.00	0.00	0.00	61.38	0.00	0.00	38.39	4,864.88	415.12	92.14

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP												TOTAL		%
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
		ESPECIFICA DET																
2.3.1	2.1		5,280	4,468.62	296.49	0.00	0.00	0.00	0.00	0.00	0.00	61.38	0.00	0.00	38.39	4,864.88	415.12	92.14
2.3.1	2.1	1	5,000	4,468.62	296.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,765.11	234.89	95.30
2.3.1	2.1	3	280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.38	0.00	0.00	38.39	99.77	180.23	35.63
2.3.1	3		41,027	5,545.58	1,752.22	3,462.02	4,215.19	4,651.74	3,092.44	2,587.41	3,039.62	2,713.58	3,131.36	4,679.75	1,934.42	40,805.33	221.67	99.46
2.3.1	3.1		41,027	5,545.58	1,752.22	3,462.02	4,215.19	4,651.74	3,092.44	2,587.41	3,039.62	2,713.58	3,131.36	4,679.75	1,934.42	40,805.33	221.67	99.46
2.3.1	3.1	1	40,927	5,545.58	1,752.22	3,462.02	4,215.19	4,651.74	3,012.86	2,587.41	3,039.62	2,713.58	3,131.36	4,679.75	1,934.42	40,725.75	201.25	99.51
2.3.1	3.1	2	100	0.00	0.00	0.00	0.00	0.00	79.58	0.00	0.00	0.00	0.00	0.00	0.00	79.58	20.42	79.58
2.3.1	5		152,906	8,282.89	10,978.66	10,117.40	8,134.04	10,022.45	34,085.54	12,249.37	15,916.50	10,589.60	11,698.79	7,274.99	10,071.07	149,421.30	3,484.70	97.72
2.3.1	5.1		138,423	7,423.08	10,192.10	9,201.88	7,487.10	8,539.77	32,074.04	10,655.89	15,174.07	9,709.87	10,442.47	5,778.36	8,584.73	135,263.36	3,159.64	97.72
2.3.1	5.1	1	91,458	4,371.89	8,650.76	3,223.86	6,278.82	6,980.66	27,940.82	1,137.17	12,417.44	6,719.10	5,600.04	1,211.11	5,991.70	90,523.37	934.63	98.98
2.3.1	5.1	2	46,965	3,051.19	1,541.34	5,978.02	1,208.28	1,559.11	4,133.22	9,518.72	2,756.63	2,990.77	4,842.43	4,567.25	2,593.03	44,739.99	2,225.01	95.26
2.3.1	5.3		11,235	859.81	779.73	592.02	646.94	852.41	1,388.83	438.48	742.43	879.73	1,203.52	1,433.42	1,136.66	10,953.98	281.02	97.50
2.3.1	5.3	1	11,135	859.81	754.43	592.02	646.94	852.41	1,388.83	438.48	742.43	879.73	1,203.52	1,433.42	1,136.66	10,928.68	206.32	98.15
2.3.1	5.3	2	100	0.00	25.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.30	74.70	25.30
2.3.1	5.4		3,248	0.00	6.83	323.50	0.00	630.27	622.67	1,155.00	0.00	0.00	52.80	63.21	349.68	3,203.96	44.04	98.64
2.3.1	5.4	1	3,248	0.00	6.83	323.50	0.00	630.27	622.67	1,155.00	0.00	0.00	52.80	63.21	349.68	3,203.96	44.04	98.64
2.3.1	5.99		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1	5.99	99	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1	6		36,496	1,842.95	1,134.24	2,101.43	1,711.94	4,405.12	6,777.16	534.09	7,389.90	6,688.50	674.78	1,754.67	0.00	35,014.78	1,481.22	95.94
2.3.1	6.1		36,496	1,842.95	1,134.24	2,101.43	1,711.94	4,405.12	6,777.16	534.09	7,389.90	6,688.50	674.78	1,754.67	0.00	35,014.78	1,481.22	95.94
2.3.1	6.1	1	13,407	402.18	1,112.70	1,634.09	0.00	2,732.18	755.31	238.73	5,251.19	53.08	0.00	0.00	0.00	12,179.46	1,227.54	90.84
2.3.1	6.1	2	100	0.00	0.00	0.00	35.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.34	64.66	35.34
2.3.1	6.1	3	381	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.60	0.00	0.00	380.60	0.40	99.90
2.3.1	6.1	4	17,608	1,214.72	21.54	467.34	0.00	684.60	4,375.41	24.00	2,138.71	6,635.42	290.91	1,754.67	0.00	17,607.32	0.68	100.00
2.3.1	6.1	99	5,000	226.05	0.00	0.00	1,676.60	988.34	1,646.44	271.36	0.00	0.00	3.27	0.00	0.00	4,812.06	187.94	96.24
2.3.1	8		2,500	5.00	216.18	0.00	0.00	1,214.00	0.00	0.00	10.39	0.00	0.00	0.00	12.46	1,458.03	1,041.97	58.32
2.3.1	8.1		2,200	5.00	4.98	0.00	0.00	1,214.00	0.00	0.00	10.39	0.00	0.00	0.00	12.46	1,246.83	953.17	56.67
2.3.1	8.1	1	2,000	0.00	0.00	0.00	0.00	1,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,089.00	911.00	54.45
2.3.1	8.1	2	200	5.00	4.98	0.00	0.00	125.00	0.00	0.00	10.39	0.00	0.00	0.00	12.46	157.83	42.17	78.92
2.3.1	8.2		300	0.00	211.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211.20	88.80	70.40
2.3.1	8.2	1	300	0.00	211.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211.20	88.80	70.40
2.3.1	9		2,000	219.10	0.00	0.00	0.00	461.77	43.04	0.00	0.00	0.00	0.00	0.00	0.00	723.91	1,276.09	36.20
2.3.1	9.1		2,000	219.10	0.00	0.00	0.00	461.77	43.04	0.00	0.00	0.00	0.00	0.00	0.00	723.91	1,276.09	36.20
2.3.1	9.1	1	2,000	219.10	0.00	0.00	0.00	461.77	43.04	0.00	0.00	0.00	0.00	0.00	0.00	723.91	1,276.09	36.20
2.3.1	11		1,234	0.00	0.00	0.00	0.00	53.88	0.00	0.00	0.00	0.00	0.00	1,133.12	0.00	1,187.00	47.00	96.19

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.1	111.1	1,234	0.00	0.00	0.00	0.00	53.88	0.00	0.00	0.00	0.00	0.00	1,133.12	0.00	1,187.00	47.00	96.19
2.3.1	111.1.1	1,134	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,133.12	0.00	1,133.12	0.88	99.92
2.3.1	111.1.1.6	100	0.00	0.00	0.00	0.00	53.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.88	46.12	53.88
2.3.1	99	60,078	421.84	756.69	4,143.80	15,597.10	843.43	2,747.44	2,169.11	15,292.62	4,943.89	3,483.59	3,706.76	5,024.66	59,130.93	947.07	98.42
2.3.1	99.1	60,078	421.84	756.69	4,143.80	15,597.10	843.43	2,747.44	2,169.11	15,292.62	4,943.89	3,483.59	3,706.76	5,024.66	59,130.93	947.07	98.42
2.3.1	99.1.1	2,000	0.00	652.55	622.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,275.33	724.67	63.77
2.3.1	99.1.3	26,119	16.50	76.45	3,279.45	15,513.32	99.00	1,871.23	321.50	244.02	2,496.37	302.60	290.23	1,608.28	26,118.95	0.05	100.00
2.3.1	99.1.4	200	0.00	0.00	0.00	0.00	165.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.06	34.94	82.53
2.3.1	99.1.99	31,759	405.34	27.69	241.57	83.78	579.37	876.21	1,847.61	15,048.60	2,447.52	3,180.99	3,416.53	3,416.38	31,571.59	187.41	99.41
2.3.2		12,147,619	444,133.33	487,565.80	642,616.17	764,788.31	846,755.61	939,555.62	894,127.00	850,968.03	1,167,952.49	1,709,655.20	1,448,299.80	1,470,679.58	11,667,096.94	480,522.06	96.04
2.3.2	1	258,057	8,145.71	15,043.20	17,767.30	23,011.96	14,304.21	19,533.11	10,144.26	17,829.79	18,877.87	31,614.98	41,518.22	31,696.93	249,487.54	8,569.46	96.68
2.3.2	1.1	7,099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,082.21	0.00	0.00	1,809.08	3,131.33	7,022.62	76.38	98.92
2.3.2	1.1.1	5,214	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,082.21	0.00	0.00	0.00	3,131.33	5,213.54	0.46	99.99
2.3.2	1.1.2	1,721	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,645.08	0.00	1,645.08	75.92	95.59
2.3.2	1.1.99	164	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164.00	0.00	164.00	0.00	100.00
2.3.2	1.2	250,958	8,145.71	15,043.20	17,767.30	23,011.96	14,304.21	19,533.11	10,144.26	15,747.58	18,877.87	31,614.98	39,709.14	28,565.60	242,464.92	8,493.08	96.62
2.3.2	1.2.1	125,657	3,514.60	11,829.39	7,921.24	15,174.11	8,863.16	9,862.07	4,647.57	10,686.61	10,858.83	13,303.21	13,480.09	15,515.52	125,656.40	0.60	100.00
2.3.2	1.2.2	113,171	3,611.57	2,550.93	8,709.32	7,337.19	4,775.14	8,756.19	4,354.36	3,568.50	6,862.72	17,145.32	25,044.32	12,051.16	104,766.72	8,404.28	92.57
2.3.2	1.2.99	12,130	1,019.54	662.88	1,136.74	500.66	665.91	914.85	1,142.33	1,492.47	1,156.32	1,166.45	1,184.73	998.92	12,041.80	88.20	99.27
2.3.2	2	658,214	40,510.99	13,937.90	60,231.44	28,831.69	51,142.94	23,454.54	45,235.74	117,733.48	59,582.62	55,093.89	46,336.91	93,296.22	635,388.36	22,825.64	96.53
2.3.2	2.1	43,979	3,062.13	3,115.54	3,420.92	3,334.32	405.66	3,192.94	3,280.05	2,856.88	2,624.42	282.65	2,974.12	5,141.37	33,691.00	10,288.00	76.61
2.3.2	2.1.1	39,306	2,651.82	2,833.77	3,384.43	3,039.74	81.98	2,855.10	2,977.32	2,604.48	2,390.94	23.27	2,698.97	5,105.14	30,646.96	8,659.04	77.97
2.3.2	2.1.2	4,673	410.31	281.77	36.49	294.58	323.68	337.84	302.73	252.40	233.48	259.38	275.15	36.23	3,044.04	1,628.96	65.14
2.3.2	2.2	144,803	10,916.00	1,742.50	22,716.04	15,132.37	10,522.24	3,232.43	10,781.80	24,859.11	11,610.15	13,516.50	11,155.03	4,886.13	141,070.30	3,732.70	97.42
2.3.2	2.2.1	10,549	46.79	619.16	974.97	2,500.50	322.52	348.02	0.00	1,196.16	0.00	0.00	1,570.34	0.00	7,578.46	2,970.54	71.84
2.3.2	2.2.2	117,652	10,286.07	1,084.26	21,171.20	10,668.14	10,150.15	2,780.76	9,626.80	21,047.42	10,975.28	9,910.18	9,584.69	357.59	117,642.54	9.46	99.99
2.3.2	2.2.3	16,602	583.14	39.08	569.87	1,963.73	49.57	103.65	1,155.00	2,615.53	634.87	3,606.32	0.00	4,528.54	15,849.30	752.70	95.47
2.3.2	2.3	123,828	6,687.00	3,716.71	8,782.81	157.51	2,192.95	5,720.92	10,112.88	12,620.20	14,507.12	18,411.02	13,892.81	21,713.93	118,515.86	5,312.14	95.71
2.3.2	2.3.1	55,377	2,483.85	3,395.77	2,226.74	0.00	2,178.42	5,424.80	10,077.25	5,709.95	2,953.77	3,792.26	1,736.09	13,350.93	53,329.83	2,047.17	96.30
2.3.2	2.3.99	68,451	4,203.15	320.94	6,556.07	157.51	14.53	296.12	35.63	6,910.25	11,553.35	14,618.76	12,156.72	8,363.00	65,186.03	3,264.97	95.23
2.3.2	2.4	345,604	19,845.86	5,363.15	25,311.67	10,207.49	38,022.09	11,308.25	21,061.01	77,397.29	30,840.93	22,883.72	18,314.95	61,554.79	342,111.20	3,492.80	98.99
2.3.2	2.4.1	61,449	18,162.95	846.01	1,109.13	9,207.89	8,405.48	0.00	0.00	22,573.44	0.00	0.00	1,143.82	0.00	61,448.72	0.28	100.00
2.3.2	2.4.2	225,246	1,592.91	3,489.40	22,258.23	0.00	29,430.23	10,690.09	20,420.63	53,776.20	22,885.92	22,662.62	16,756.87	21,044.27	225,007.37	238.63	99.89
2.3.2	2.4.4	58,909	90.00	1,027.74	1,944.31	999.60	186.38	618.16	640.38	1,047.65	7,955.01	221.10	414.26	40,510.52	55,655.11	3,253.89	94.48
2.3.2	3	201,054	10,614.82	18,878.35	20,129.43	17,604.70	17,749.58	22,322.41	18,396.66	16,396.14	13,080.58	13,080.58	13,080.68	19,719.25	201,053.18	0.82	100.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
FUNC	CATEGORIA	PIM	ESPECIFICA	DET													COMPROMISOS		COMPROMISO
2.3.2	3.1	201,054			10,614.82	18,878.35	20,129.43	17,604.70	17,749.58	22,322.41	18,396.66	16,396.14	13,080.58	13,080.58	13,080.68	19,719.25	201,053.18	0.82	100.00
2.3.2	3.1.1	42,846			9,469.29	6,153.73	3,824.05	0.00	3,315.56	0.00	3,315.56	6,631.12	3,315.56	3,315.56	3,315.66	189.21	42,845.30	0.70	100.00
2.3.2	3.1.2	158,208			1,145.53	12,724.62	16,305.38	17,604.70	14,434.02	22,322.41	15,081.10	9,765.02	9,765.02	9,765.02	9,765.02	19,530.04	158,207.88	0.12	100.00
2.3.2	4	73,878			681.88	2,119.11	5,853.82	2,145.45	3,701.43	5,738.18	1,319.06	10,646.84	5,361.41	12,878.29	11,728.13	9,410.97	71,584.57	2,293.43	96.90
2.3.2	4.1	73,878			681.88	2,119.11	5,853.82	2,145.45	3,701.43	5,738.18	1,319.06	10,646.84	5,361.41	12,878.29	11,728.13	9,410.97	71,584.57	2,293.43	96.90
2.3.2	4.1.1	49,884			0.00	281.28	3,041.67	0.00	132.00	2,878.73	366.52	9,685.78	4,415.57	9,040.44	10,442.22	8,444.43	48,728.64	1,155.36	97.68
2.3.2	4.1.3	13,749			576.46	716.63	2,281.60	1,706.65	889.66	2,334.87	344.48	336.02	241.18	3,346.71	452.99	0.00	13,227.25	521.75	96.21
2.3.2	4.1.4	668			0.00	306.28	46.00	0.00	32.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.77	283.23	57.60
2.3.2	4.1.5	7,879			105.42	241.03	437.25	139.65	2,426.49	398.07	608.06	194.96	704.66	491.14	832.92	966.54	7,546.19	332.81	95.78
2.3.2	4.1.99	1,698			0.00	573.89	47.30	299.15	220.79	126.51	0.00	430.08	0.00	0.00	0.00	0.00	1,697.72	0.28	99.98
2.3.2	5	168,145			0.00	363.00	8,155.50	16,767.28	12,651.03	8,683.50	8,487.50	13,561.90	1,413.92	71,609.16	8,501.67	16,234.18	166,428.64	1,716.36	98.98
2.3.2	5.1	168,145			0.00	363.00	8,155.50	16,767.28	12,651.03	8,683.50	8,487.50	13,561.90	1,413.92	71,609.16	8,501.67	16,234.18	166,428.64	1,716.36	98.98
2.3.2	5.1.1	10,787			0.00	363.00	0.00	940.28	0.00	770.00	0.00	0.00	0.00	4,300.28	588.17	3,824.98	10,786.71	0.29	100.00
2.3.2	5.1.2	143,030			0.00	0.00	7,913.50	15,827.00	8,854.13	7,913.50	7,913.50	11,813.50	0.00	66,967.00	7,913.50	7,913.50	143,029.13	0.87	100.00
2.3.2	5.1.4	11,908			0.00	0.00	132.00	0.00	3,796.90	0.00	574.00	1,748.40	1,413.92	341.88	0.00	2,185.70	10,192.80	1,715.20	85.60
2.3.2	5.1.99	2,420			0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,310.00	2,420.00	0.00	100.00
2.3.2	6	80,189			92.40	13,853.40	3,355.21	20,803.64	607.75	8,433.61	0.00	2,430.65	9,090.77	4,576.66	5,075.08	10,730.08	79,049.25	1,139.75	98.58
2.3.2	6.1	20,027			0.00	104.50	99.00	110.00	607.75	2,356.23	0.00	0.00	5,496.15	3,741.65	2,145.00	4,545.83	19,206.11	820.89	95.90
2.3.2	6.1.1	2,000			0.00	0.00	0.00	0.00	0.00	1,179.34	0.00	0.00	0.00	0.00	0.00	0.00	1,179.34	820.66	58.97
2.3.2	6.1.2	18,027			0.00	104.50	99.00	110.00	607.75	1,176.89	0.00	0.00	5,496.15	3,741.65	2,145.00	4,545.83	18,026.77	0.23	100.00
2.3.2	6.3	60,162			92.40	13,748.90	3,256.21	20,693.64	0.00	6,077.38	0.00	2,430.65	3,594.62	835.01	2,930.08	6,184.25	59,843.14	318.86	99.47
2.3.2	6.3.1	6,011			0.00	3,882.37	2,128.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,010.45	0.55	99.99
2.3.2	6.3.2	200			0.00	0.00	0.00	0.00	0.00	170.50	0.00	0.00	0.00	0.00	0.00	0.00	170.50	29.50	85.25
2.3.2	6.3.3	641			92.40	0.00	70.40	0.00	0.00	292.60	0.00	0.00	0.00	0.00	0.00	0.00	455.40	185.60	71.05
2.3.2	6.3.4	40,089			0.00	9,866.53	1,057.73	20,693.64	0.00	4,710.86	0.00	0.00	0.00	0.00	0.00	3,755.38	40,084.14	4.86	99.99
2.3.2	6.3.99	13,221			0.00	0.00	0.00	0.00	0.00	903.42	0.00	2,430.65	3,594.62	835.01	2,930.08	2,428.87	13,122.65	98.35	99.26
2.3.2	7	10,708,082			384,087.53	423,370.84	527,123.47	655,623.59	746,598.67	851,390.27	810,543.78	672,369.23	1,060,545.32	1,520,801.64	1,322,059.11	1,289,591.95	10,264,105.40	443,976.60	95.85
2.3.2	7.1	4,269,387			104,942.69	86,953.31	90,049.58	174,987.99	149,338.33	307,890.72	292,668.10	191,579.05	498,384.93	1,025,681.85	540,683.97	714,047.66	4,177,208.18	92,178.82	97.84
2.3.2	7.1.1	634,990			44,946.48	5,652.54	49,110.72	0.00	41,382.50	125,120.01	14,660.00	13,650.29	28,170.89	111,498.08	86,810.00	96,055.63	617,057.14	17,932.86	97.18
2.3.2	7.1.2	17,781			662.65	0.00	3,711.85	0.00	2,068.00	9,568.01	0.00	0.00	0.00	1,166.00	0.00	0.00	17,176.51	604.49	96.60
2.3.2	7.1.5	12,146			12,145.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,145.65	0.35	100.00
2.3.2	7.1.99	3,604,470			47,187.91	81,300.77	37,227.01	174,987.99	105,887.83	173,202.70	278,008.10	177,928.76	470,214.04	913,017.77	453,873.97	617,992.03	3,530,828.88	73,641.12	97.96
2.3.2	7.2	5,174,074			251,543.35	302,968.59	378,581.32	406,983.99	541,169.80	458,187.17	451,732.13	400,293.48	479,042.51	393,808.78	446,870.57	386,497.46	4,897,679.15	276,394.85	94.66
2.3.2	7.2.1	48,911			2,299.00	0.00	13,350.00	0.00	10,000.00	181.50	0.00	0.00	0.00	1,166.00	21,733.00	0.00	48,729.50	181.50	99.63
2.3.2	7.2.2	625			0.00	0.00	0.00	0.00	624.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	624.80	0.20	99.97

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF SPRGFPRGAC/PR COMP														TOTAL		%
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
	ESPECIFICA DET																
2.3.2	7.2.99	5,124,538	249,244.35	302,968.59	365,231.32	406,983.99	530,545.00	458,005.67	451,732.13	400,293.48	479,042.51	392,642.78	425,137.57	386,497.46	4,848,324.85	276,213.15	94.61
2.3.2	7.3	144,063	8,130.25	8,482.21	8,178.67	2,836.90	9,181.75	17,073.28	3,207.29	22,163.44	14,380.39	14,459.59	23,073.70	8,501.44	139,668.91	4,394.09	96.95
2.3.2	7.3.1	132,063	8,130.25	8,482.21	7,212.84	2,836.90	9,181.75	17,073.28	3,207.29	11,555.44	14,380.39	14,459.59	23,073.70	8,501.44	128,095.08	3,967.92	97.00
2.3.2	7.3.2	12,000	0.00	0.00	965.83	0.00	0.00	0.00	0.00	10,608.00	0.00	0.00	0.00	0.00	11,573.83	426.17	96.45
2.3.2	7.4	483,998	0.00	5,177.29	26,705.64	45,513.14	28,475.06	34,676.32	39,607.40	25,743.34	42,297.37	55,276.63	91,987.27	45,334.15	440,793.61	43,204.39	91.07
2.3.2	7.4.2	5,000	0.00	421.90	0.00	0.00	1,155.00	0.00	0.00	1,165.34	0.00	0.00	0.00	0.00	2,742.24	2,257.76	54.84
2.3.2	7.4.3	103,349	0.00	4,116.65	4,299.06	8,021.14	4,086.92	4,116.64	24,029.35	3,167.14	8,469.00	3,904.50	3,904.50	3,904.50	72,019.40	31,329.60	69.69
2.3.2	7.4.99	375,649	0.00	638.74	22,406.58	37,492.00	23,233.14	30,559.68	15,578.05	21,410.86	33,828.37	51,372.13	88,082.77	41,429.65	366,031.97	9,617.03	97.44
2.3.2	7.5	140,309	14,282.40	16,861.57	9,337.19	10,241.01	10,713.15	9,787.03	9,300.50	8,346.45	10,137.22	10,920.58	10,091.10	9,710.55	129,728.75	10,580.25	92.46
2.3.2	7.5.2	140,309	14,282.40	16,861.57	9,337.19	10,241.01	10,713.15	9,787.03	9,300.50	8,346.45	10,137.22	10,920.58	10,091.10	9,710.55	129,728.75	10,580.25	92.46
2.3.2	7.9	22,720	0.00	0.00	0.00	6,434.51	0.00	8,733.41	0.00	0.00	0.00	2,552.00	0.00	1,276.00	18,995.92	3,724.08	83.61
2.3.2	7.9.1	3,828	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,552.00	0.00	1,276.00	3,828.00	0.00	100.00
2.3.2	7.9.2	1,153	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,153.00	0.00
2.3.2	7.9.99	17,739	0.00	0.00	0.00	6,434.51	0.00	8,733.41	0.00	0.00	0.00	0.00	0.00	0.00	15,167.92	2,571.08	85.51
2.3.2	7.10	335,596	37.95	576.97	1,244.49	40.70	1,965.74	3,991.41	6,848.81	8,812.73	3,822.88	12,342.76	185,189.67	101,931.69	326,805.80	8,790.20	97.38
2.3.2	7.10.1	282,085	37.95	443.31	513.24	0.00	1,353.13	1,884.96	3,443.13	0.00	0.00	300.72	175,859.98	98,248.58	282,085.00	0.00	100.00
2.3.2	7.10.2	1,000	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	350.00	65.00
2.3.2	7.10.99	52,511	0.00	133.66	731.25	40.70	612.61	1,456.45	3,405.68	8,812.73	3,822.88	12,042.04	9,329.69	3,683.11	44,070.80	8,440.20	83.93
2.3.2	7.11	137,935	5,150.89	2,350.90	13,026.58	8,585.35	5,754.84	11,050.93	7,179.55	15,430.74	12,480.02	5,759.45	24,162.83	22,293.00	133,225.08	4,709.92	96.59
2.3.2	7.11.1	220	32.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.93	14.93	79.59	0.00	219.86	0.14	99.94
2.3.2	7.11.2	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2	7.11.3	1,545	0.00	0.00	140.66	0.00	0.00	0.00	0.00	1,265.96	0.00	0.00	0.00	0.00	1,406.62	138.38	91.04
2.3.2	7.11.99	134,170	5,118.48	2,350.90	12,885.92	8,585.35	5,754.84	11,050.93	7,179.55	14,164.78	12,387.09	5,744.52	24,083.24	22,293.00	131,598.60	2,571.40	98.08
GEN 2.5		12,143	7,792.07	1,590.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.52	9,591.37	2,551.63	78.99
2.5.4		12,143	7,792.07	1,590.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.52	9,591.37	2,551.63	78.99
2.5.4.3		12,143	7,792.07	1,590.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.52	9,591.37	2,551.63	78.99
2.5.4.3.1		3,042	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	2,551.51	16.12
2.5.4.3.1.1		3,042	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	2,551.51	16.12
2.5.4.3.2		9,101	7,792.07	1,100.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.52	9,100.88	0.12	100.00
2.5.4.3.2.1		9,101	7,792.07	1,100.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.52	9,100.88	0.12	100.00
GEN 2.6		252,763	29,518.19	1,636.43	83,834.03	3,130.29	202.84	10,236.08	5,015.77	3,097.00	0.00	5,134.45	2,958.15	17,622.00	162,385.23	90,377.77	64.24
2.6.3		188,352	10,207.24	1,636.43	83,834.03	3,130.29	202.84	10,236.08	5,015.77	3,097.00	0.00	5,134.45	2,958.15	17,622.00	143,074.28	45,277.72	75.96
2.6.3.2		188,352	10,207.24	1,636.43	83,834.03	3,130.29	202.84	10,236.08	5,015.77	3,097.00	0.00	5,134.45	2,958.15	17,622.00	143,074.28	45,277.72	75.96
2.6.3.2.1		32,998	748.77	65.74	3,719.52	3,130.29	84.48	121.00	5,015.77	3,097.00	0.00	5,134.45	0.00	0.00	21,117.02	11,880.98	63.99

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF	SPRGF	FPRGAC/PR	COMP														TOTAL		%
FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO			
FUNC	ESPECIFICA	DET																		
2.6.3	2.1	1	1	19,231	382.25	65.74	1,693.93	1,975.07	0.00	0.00	0.00	3,097.00	0.00	5,134.45	0.00	0.00	12,348.44	6,882.56	64.21	
2.6.3	2.1	1	2	13,767	366.52	0.00	2,025.59	1,155.22	84.48	121.00	5,015.77	0.00	0.00	0.00	0.00	0.00	8,768.58	4,998.42	63.69	
2.6.3	2.3		3	116,356	9,458.47	1,219.24	79,047.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,622.00	107,347.02	9,008.98	92.26		
2.6.3	2.3	1		106,656	8,251.98	0.00	79,047.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,622.00	104,921.29	1,734.71	98.37		
2.6.3	2.3	2		7,700	0.00	1,219.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,219.24	6,480.76	15.83		
2.6.3	2.3	3		2,000	1,206.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,206.49	793.51	60.32		
2.6.3	2.8			1,000	0.00	0.00	0.00	0.00	0.00	937.80	0.00	0.00	0.00	0.00	0.00	937.80	62.20	93.78		
2.6.3	2.8	1		1,000	0.00	0.00	0.00	0.00	0.00	937.80	0.00	0.00	0.00	0.00	0.00	937.80	62.20	93.78		
2.6.3	2.9			37,998	0.00	351.45	1,067.20	0.00	118.36	9,177.28	0.00	0.00	0.00	2,958.15	0.00	13,672.44	24,325.56	35.98		
2.6.3	2.9	1		2,000	0.00	0.00	1,067.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,067.20	932.80	53.36		
2.6.3	2.9	2		200	0.00	0.00	0.00	0.00	118.36	0.00	0.00	0.00	0.00	0.00	0.00	118.36	81.64	59.18		
2.6.3	2.9	4		11,443	0.00	351.45	0.00	0.00	0.00	8,627.16	0.00	0.00	0.00	2,463.35	0.00	11,441.96	1.04	99.99		
2.6.3	2.9	5		1,495	0.00	0.00	0.00	0.00	0.00	550.12	0.00	0.00	0.00	494.80	0.00	1,044.92	450.08	69.89		
2.6.3	2.9	99		22,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,860.00	0.00		
2.6.6				64,411	19,310.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,310.95	45,100.05	29.98		
2.6.6	1			64,411	19,310.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,310.95	45,100.05	29.98		
2.6.6	1.3			64,411	19,310.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,310.95	45,100.05	29.98		
2.6.6	1.3	2		64,411	19,310.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,310.95	45,100.05	29.98		
PARCIAL FTE			2	17,046,914	771,527.96	796,763.07	1,029,005.07	1,052,974.37	1,257,001.35	1,256,053.95	1,453,586.32	1,178,065.84	1,451,921.57	2,005,188.10	1,864,190.03	2,020,430.80	16,136,708.43	910,205.57	94.66	
TOTAL META				17,046,914	771,527.96	796,763.07	1,029,005.07	1,052,974.37	1,257,001.35	1,256,053.95	1,453,586.32	1,178,065.84	1,451,921.57	2,005,188.10	1,864,190.03	2,020,430.80	16,136,708.43	910,205.57	94.66	

0010 12.018.0039.0000 1.014795 3.120884 SOLUCION A RECLAMOS Y CONTROVERSIAS

- COD.META: 00001 ATENCIÓN DE RECLAMOS Y CONTROVERSIAS, RESOLUCION: 5200.000, LIMA, LIMA, MAGDALENA DEL MAR

ATENCION DE RECLAMOS Y CONTROVERSIAS

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.1	4,878,412	320,622.56	242,442.19	392,468.19	304,014.15	371,148.91	299,793.14	565,588.51	329,169.12	335,762.22	293,216.03	428,268.38	586,452.54	4,468,945.94	409,466.06	91.61
2.1.1	4,650,067	304,748.41	227,710.55	377,411.19	290,293.05	371,148.91	299,793.14	550,738.97	298,712.00	335,762.22	293,216.03	428,268.38	586,452.54	4,364,255.39	285,811.61	93.85
2.1.1 1	2,867,037	234,140.41	214,910.55	221,135.19	204,349.05	228,005.38	216,705.14	247,146.97	227,924.00	221,726.22	220,940.03	218,999.11	239,493.54	2,695,475.59	171,561.41	94.02
2.1.1 1.1	2,833,037	234,140.41	214,910.55	221,135.19	204,349.05	228,005.38	216,705.14	232,438.45	227,924.00	221,726.22	220,940.03	218,999.11	224,781.31	2,666,054.84	166,982.16	94.11
2.1.1 1.1 4	2,833,037	234,140.41	214,910.55	221,135.19	204,349.05	228,005.38	216,705.14	232,438.45	227,924.00	221,726.22	220,940.03	218,999.11	224,781.31	2,666,054.84	166,982.16	94.11
2.1.1 1.2	34,000	0.00	0.00	0.00	0.00	0.00	0.00	14,708.52	0.00	0.00	0.00	0.00	14,712.23	29,420.75	4,579.25	86.53
2.1.1 1.2 99	34,000	0.00	0.00	0.00	0.00	0.00	0.00	14,708.52	0.00	0.00	0.00	0.00	14,712.23	29,420.75	4,579.25	86.53
2.1.1 9	752,926	0.00	6,800.00	0.00	0.00	122,743.53	0.00	218,344.00	0.00	0.00	0.00	127,021.27	217,959.00	692,867.80	60,058.20	92.02
2.1.1 9.1	491,704	0.00	6,800.00	0.00	0.00	0.00	0.00	217,904.00	0.00	0.00	0.00	0.00	217,959.00	442,663.00	49,041.00	90.03
2.1.1 9.1 1	484,904	0.00	0.00	0.00	0.00	0.00	0.00	217,904.00	0.00	0.00	0.00	0.00	217,959.00	435,863.00	49,041.00	89.89

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	FPRGAC/PR	COMP	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%	
FUNC	CATEGORIA	PIM	ESPECIFICA	DET													COMPROMISOS		COMPROMISO	
2.1.1	9.1	3			6,800	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00	0.00	100.00	
2.1.1	9.2				260,782	0.00	0.00	0.00	0.00	122,743.53	0.00	0.00	0.00	0.00	127,021.27	0.00	249,764.80	11,017.20	95.78	
2.1.1	9.2	1			260,782	0.00	0.00	0.00	0.00	122,743.53	0.00	0.00	0.00	0.00	127,021.27	0.00	249,764.80	11,017.20	95.78	
2.1.1	9.3				440	0.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	440.00	0.00	100.00	
2.1.1	9.3	99			440	0.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	440.00	0.00	100.00	
2.1.1	10				1,030,104	70,608.00	6,000.00	156,276.00	85,944.00	20,400.00	83,088.00	85,248.00	70,788.00	114,036.00	72,276.00	82,248.00	129,000.00	975,912.00	54,192.00	94.74
2.1.1	10.1				1,030,104	70,608.00	6,000.00	156,276.00	85,944.00	20,400.00	83,088.00	85,248.00	70,788.00	114,036.00	72,276.00	82,248.00	129,000.00	975,912.00	54,192.00	94.74
2.1.1	10.1	1			1,030,104	70,608.00	6,000.00	156,276.00	85,944.00	20,400.00	83,088.00	85,248.00	70,788.00	114,036.00	72,276.00	82,248.00	129,000.00	975,912.00	54,192.00	94.74
2.1.1	10.1	3			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2					5,050	0.00	0.00	0.00	0.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	177.00	4,873.00	3.50	
2.1.2	1				5,050	0.00	0.00	0.00	0.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	177.00	4,873.00	3.50	
2.1.2	1.1				5,050	0.00	0.00	0.00	0.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	177.00	4,873.00	3.50	
2.1.2	1.1	1			5,050	0.00	0.00	0.00	0.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	177.00	4,873.00	3.50	
2.1.2	1.2				0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2	1.2	2			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3					223,295	15,874.15	14,731.64	15,057.00	13,721.10	0.00	0.00	14,672.54	30,457.12	0.00	0.00	0.00	104,513.55	118,781.45	46.81	
2.1.3	1				223,295	15,874.15	14,731.64	15,057.00	13,721.10	0.00	0.00	14,672.54	30,457.12	0.00	0.00	0.00	104,513.55	118,781.45	46.81	
2.1.3	1.1				223,295	15,874.15	14,731.64	15,057.00	13,721.10	0.00	0.00	14,672.54	30,457.12	0.00	0.00	0.00	104,513.55	118,781.45	46.81	
2.1.3	1.1	5			223,295	15,874.15	14,731.64	15,057.00	13,721.10	0.00	0.00	14,672.54	30,457.12	0.00	0.00	0.00	104,513.55	118,781.45	46.81	
GEN 2.2					175,281	8,628.21	9,316.93	9,508.83	14,587.62	12,114.84	10,091.87	9,442.12	13,824.03	14,259.03	9,523.29	9,499.61	9,538.67	130,335.05	44,945.95	74.36
2.2.2					175,281	8,628.21	9,316.93	9,508.83	14,587.62	12,114.84	10,091.87	9,442.12	13,824.03	14,259.03	9,523.29	9,499.61	9,538.67	130,335.05	44,945.95	74.36
2.2.2	1				57,305	0.00	0.00	0.00	14,560.00	2,600.00	641.67	0.00	4,365.00	4,800.00	0.00	0.00	0.00	26,966.67	30,338.33	47.06
2.2.2	1.1				0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.1	1			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	1.2				57,305	0.00	0.00	0.00	14,560.00	2,600.00	641.67	0.00	4,365.00	4,800.00	0.00	0.00	0.00	26,966.67	30,338.33	47.06
2.2.2	1.2	1			22,745	0.00	0.00	0.00	0.00	2,600.00	641.67	0.00	4,365.00	4,800.00	0.00	0.00	0.00	12,406.67	10,338.33	54.55
2.2.2	1.2	2			34,560	0.00	0.00	0.00	14,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,560.00	20,000.00	42.13
2.2.2	3				117,976	8,628.21	9,316.93	9,508.83	27.62	9,514.84	9,450.20	9,442.12	9,459.03	9,459.03	9,523.29	9,499.61	9,538.67	103,368.38	14,607.62	87.62
2.2.2	3.4				117,976	8,628.21	9,316.93	9,508.83	27.62	9,514.84	9,450.20	9,442.12	9,459.03	9,459.03	9,523.29	9,499.61	9,538.67	103,368.38	14,607.62	87.62
2.2.2	3.4	1			117,976	8,628.21	9,316.93	9,508.83	27.62	9,514.84	9,450.20	9,442.12	9,459.03	9,459.03	9,523.29	9,499.61	9,538.67	103,368.38	14,607.62	87.62
GEN 2.3					4,054,083	143,390.36	286,131.51	368,761.40	258,775.99	290,152.46	361,971.86	301,143.69	317,610.47	307,089.79	311,970.39	461,157.68	472,886.46	3,881,042.06	173,040.94	95.73
2.3.1					127,956	8,083.34	7,090.24	8,969.52	13,770.23	7,997.17	19,482.11	7,599.51	10,913.47	7,342.13	10,264.53	7,376.78	6,104.27	114,993.30	12,962.70	89.87
2.3.1	1				14,412	2,676.73	315.52	888.46	977.05	432.32	1,198.99	734.83	1,121.79	786.59	1,003.84	893.50	440.79	11,470.41	2,941.59	79.59
2.3.1	1.1				14,412	2,676.73	315.52	888.46	977.05	432.32	1,198.99	734.83	1,121.79	786.59	1,003.84	893.50	440.79	11,470.41	2,941.59	79.59

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP												TOTAL		%	
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO	
		ESPECIFICA DET																	
2.3.1	1.1	1.1	1	14,412	2,676.73	315.52	888.46	977.05	432.32	1,198.99	734.83	1,121.79	786.59	1,003.84	893.50	440.79	11,470.41	2,941.59	79.59
2.3.1	2			346	0.00	134.76	0.00	0.00	0.00	0.00	0.00	27.90	0.00	0.00	17.45	180.11	165.89	52.05	
2.3.1	2.1	2.1		346	0.00	134.76	0.00	0.00	0.00	0.00	0.00	27.90	0.00	0.00	17.45	180.11	165.89	52.05	
2.3.1	2.1	1	1	300	0.00	134.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134.76	165.24	44.92	
2.3.1	2.1	1	3	46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.90	0.00	0.00	17.45	45.35	0.65	98.59	
2.3.1	3			3,409	829.85	293.53	331.44	192.12	263.41	279.64	267.64	177.77	87.37	288.61	144.61	160.62	3,316.61	92.39	97.29
2.3.1	3.1	3.1		3,409	829.85	293.53	331.44	192.12	263.41	279.64	267.64	177.77	87.37	288.61	144.61	160.62	3,316.61	92.39	97.29
2.3.1	3.1	1	1	3,372	829.85	293.53	331.44	192.12	263.41	243.47	267.64	177.77	87.37	288.61	144.61	160.62	3,280.44	91.56	97.28
2.3.1	3.1	1	2	37	0.00	0.00	0.00	0.00	0.00	36.17	0.00	0.00	0.00	0.00	0.00	36.17	0.83	97.76	
2.3.1	5			74,038	3,765.14	4,970.77	4,598.85	4,733.31	4,555.67	15,530.47	5,567.88	7,303.97	4,813.46	5,317.66	3,482.05	4,065.23	68,704.46	5,333.54	92.80
2.3.1	5.1			65,400	3,374.28	4,632.77	4,182.69	4,403.24	3,881.72	14,579.14	4,843.58	6,939.30	4,413.57	4,746.60	2,801.77	3,344.71	62,143.37	3,256.63	95.02
2.3.1	5.1	1	1	40,765	1,987.31	3,932.20	1,465.38	2,854.01	3,173.03	12,700.38	516.89	5,644.29	3,054.13	2,545.48	725.71	2,166.05	40,764.86	0.14	100.00
2.3.1	5.1	1	2	24,635	1,386.97	700.57	2,717.31	1,549.23	708.69	1,878.76	4,326.69	1,295.01	1,359.44	2,201.12	2,076.06	1,178.66	21,378.51	3,256.49	86.78
2.3.1	5.3			5,340	390.86	334.89	269.12	294.07	387.46	668.30	199.30	364.67	399.89	547.06	651.55	561.57	5,068.74	271.26	94.92
2.3.1	5.3	1		5,219	390.86	323.39	269.12	294.07	387.46	631.30	199.30	337.47	399.89	547.06	651.55	516.67	4,948.14	270.86	94.81
2.3.1	5.3	2		121	0.00	11.50	0.00	0.00	0.00	37.00	0.00	27.20	0.00	0.00	0.00	44.90	120.60	0.40	99.67
2.3.1	5.4			1,477	0.00	3.11	147.04	0.00	286.49	283.03	525.00	0.00	0.00	24.00	28.73	158.95	1,456.35	20.65	98.60
2.3.1	5.4	1		1,477	0.00	3.11	147.04	0.00	286.49	283.03	525.00	0.00	0.00	24.00	28.73	158.95	1,456.35	20.65	98.60
2.3.1	5.99			1,821	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	1,785.00	1.98
2.3.1	5.99	99		1,821	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	1,785.00	1.98
2.3.1	6			9,841	285.55	515.56	955.22	778.16	1,576.18	1,075.56	179.55	1,352.51	24.13	306.72	656.67	0.00	7,705.81	2,135.19	78.30
2.3.1	6.1			9,841	285.55	515.56	955.22	778.16	1,576.18	1,075.56	179.55	1,352.51	24.13	306.72	656.67	0.00	7,705.81	2,135.19	78.30
2.3.1	6.1	1	1	4,778	182.80	505.77	742.79	0.00	815.77	343.32	108.48	1,352.51	24.13	0.00	0.00	0.00	4,075.57	702.43	85.30
2.3.1	6.1	1	2	100	0.00	0.00	0.00	16.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.07	83.93	16.07
2.3.1	6.1	1	3	173	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173.00	0.00	0.00	173.00	0.00	100.00
2.3.1	6.1	1	4	1,790	0.00	9.79	212.43	0.00	311.18	0.00	0.00	0.00	0.00	132.23	656.67	0.00	1,322.30	467.70	73.87
2.3.1	6.1	99		3,000	102.75	0.00	0.00	762.09	449.23	732.24	71.07	0.00	0.00	1.49	0.00	0.00	2,118.87	881.13	70.63
2.3.1	7			281	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.40	0.00	0.00	0.00	0.00	280.40	0.60	99.79
2.3.1	7.1			281	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.40	0.00	0.00	0.00	0.00	280.40	0.60	99.79
2.3.1	7.1	1	1	281	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.40	0.00	0.00	0.00	0.00	280.40	0.60	99.79
2.3.1	8			2,100	12.00	179.61	0.00	0.00	551.82	209.70	0.00	126.70	0.00	0.00	0.00	5.66	1,085.49	1,014.51	51.69
2.3.1	8.1			2,000	12.00	83.61	0.00	0.00	551.82	209.70	0.00	126.70	0.00	0.00	0.00	5.66	989.49	1,010.51	49.47
2.3.1	8.1	1	1	1,000	0.00	0.00	0.00	0.00	495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495.00	505.00	49.50
2.3.1	8.1	1	2	1,000	12.00	83.61	0.00	0.00	56.82	209.70	0.00	126.70	0.00	0.00	0.00	5.66	494.49	505.51	49.45
2.3.1	8.2			100	0.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	4.00	96.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGF	PRGAC/PR	COMP													
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
	ESPECIFICA DET														COMPROMISOS		COMPROMISO
2.3.1	8.2.1	100	0.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	4.00	96.00
2.3.1	9	1,000	99.59	0.00	0.00	0.00	209.90	19.56	0.00	0.00	0.00	0.00	0.00	0.00	329.05	670.95	32.91
2.3.1	9.1	1,000	99.59	0.00	0.00	0.00	209.90	19.56	0.00	0.00	0.00	0.00	0.00	0.00	329.05	670.95	32.91
2.3.1	9.1.1	1,000	99.59	0.00	0.00	0.00	209.90	19.56	0.00	0.00	0.00	0.00	0.00	0.00	329.05	670.95	32.91
2.3.1	11	616	0.00	0.00	0.00	0.00	24.49	0.00	0.00	0.00	0.00	0.00	515.06	0.00	539.55	76.45	87.59
2.3.1	11.1	616	0.00	0.00	0.00	0.00	24.49	0.00	0.00	0.00	0.00	0.00	515.06	0.00	539.55	76.45	87.59
2.3.1	11.1.1	516	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	515.06	0.00	515.06	0.94	99.82
2.3.1	11.1.1.6	100	0.00	0.00	0.00	0.00	24.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.49	75.51	24.49
2.3.1	99	21,913	414.48	680.49	2,195.55	7,089.59	383.38	1,168.19	849.61	830.73	1,322.28	3,347.70	1,684.89	1,414.52	21,381.41	531.59	97.57
2.3.1	99.1	21,913	414.48	680.49	2,195.55	7,089.59	383.38	1,168.19	849.61	830.73	1,322.28	3,347.70	1,684.89	1,414.52	21,381.41	531.59	97.57
2.3.1	99.1.1	1,000	0.00	296.61	283.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579.69	420.31	57.97
2.3.1	99.1.3	11,081	59.51	34.75	1,562.67	7,051.51	45.00	769.91	146.14	160.92	209.76	137.55	131.92	770.71	11,080.35	0.65	99.99
2.3.1	99.1.4	100	0.00	0.00	0.00	0.00	75.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.03	24.97	75.03
2.3.1	99.1.99	9,732	354.97	349.13	349.80	38.08	263.35	398.28	703.47	669.81	1,112.52	3,210.15	1,552.97	643.81	9,646.34	85.66	99.12
2.3.2		3,926,127	135,307.02	279,041.27	359,791.88	245,005.76	282,155.29	342,489.75	293,544.18	306,697.00	299,747.66	301,705.86	453,780.90	466,782.19	3,766,048.76	160,078.24	95.92
2.3.2	1	230,520	11,167.55	10,874.58	13,559.09	13,420.48	13,508.76	15,281.91	13,866.49	17,159.80	17,233.63	14,032.00	18,372.75	11,795.49	170,272.53	60,247.47	73.86
2.3.2	1.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	946.45	0.00	0.00	0.00	0.00	946.45	53.55	94.65
2.3.2	1.1.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	946.45	0.00	0.00	0.00	0.00	946.45	53.55	94.65
2.3.2	1.2	229,520	11,167.55	10,874.58	13,559.09	13,420.48	13,508.76	15,281.91	13,866.49	16,213.35	17,233.63	14,032.00	18,372.75	11,795.49	169,326.08	60,193.92	73.77
2.3.2	1.2.1	72,925	1,577.74	2,518.89	6,349.70	6,709.44	6,799.10	6,988.85	6,360.38	6,732.48	5,579.51	5,678.42	7,339.59	7,127.71	69,761.81	3,163.19	95.66
2.3.2	1.2.2	72,899	400.00	836.50	368.69	1,415.50	1,507.49	0.00	1,707.50	1,841.00	3,229.00	2,001.40	3,577.72	2,106.50	18,991.30	53,907.70	26.05
2.3.2	1.2.3	3,523	0.00	0.00	0.00	2,523.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,523.00	1,000.00	71.62
2.3.2	1.2.99	80,173	9,189.81	7,519.19	6,840.70	2,772.54	5,202.17	8,293.06	5,798.61	7,639.87	8,425.12	6,352.18	7,455.44	2,561.28	78,049.97	2,123.03	97.35
2.3.2	2	336,483	20,149.48	11,953.65	38,339.34	18,861.10	24,053.76	15,449.40	19,857.70	55,021.30	28,684.49	27,024.27	25,828.81	31,149.05	316,372.35	20,110.65	94.02
2.3.2	2.1	71,566	1,829.89	6,229.66	12,957.97	7,198.20	184.38	6,250.05	1,798.94	6,097.39	5,788.42	4,507.68	4,986.77	6,148.89	63,978.24	7,587.76	89.40
2.3.2	2.1.1	66,991	1,205.39	5,883.08	12,679.38	6,743.80	37.25	6,096.48	1,353.33	5,728.66	5,419.29	4,085.28	4,570.20	5,750.92	59,553.06	7,437.94	88.90
2.3.2	2.1.2	4,575	624.50	346.58	278.59	454.40	147.13	153.57	445.61	368.73	369.13	422.40	416.57	397.97	4,425.18	149.82	96.73
2.3.2	2.2	80,463	6,259.21	1,601.12	10,967.64	6,605.90	5,589.82	1,605.33	5,560.64	12,593.46	5,833.65	6,143.53	6,874.50	3,291.65	72,926.45	7,536.55	90.63
2.3.2	2.2.1	6,475	572.32	281.44	443.14	113.79	280.40	294.24	0.00	543.70	0.00	0.00	713.79	0.00	3,242.82	3,232.18	50.08
2.3.2	2.2.2	66,441	5,421.77	1,301.92	10,265.47	5,599.50	5,286.89	1,263.98	5,035.64	10,860.88	5,545.07	4,504.63	6,160.71	1,233.21	62,479.67	3,961.33	94.04
2.3.2	2.2.3	7,547	265.12	17.76	259.03	892.61	22.53	47.11	525.00	1,188.88	288.58	1,638.90	0.00	2,058.44	7,203.96	343.04	95.45
2.3.2	2.3	49,839	3,039.54	1,689.42	2,923.82	871.60	996.79	2,453.89	4,563.90	5,736.45	6,594.14	8,368.64	2,142.18	9,869.97	49,250.34	588.66	98.82
2.3.2	2.3.1	25,450	1,129.02	1,543.53	1,012.70	800.00	990.19	2,319.28	4,547.70	2,595.43	1,342.62	1,723.75	789.13	6,068.61	24,861.96	588.04	97.69
2.3.2	2.3.99	24,389	1,910.52	145.89	1,911.12	71.60	6.60	134.61	16.20	3,141.02	5,251.52	6,644.89	1,353.05	3,801.36	24,388.38	0.62	100.00
2.3.2	2.4	134,615	9,020.84	2,433.45	11,489.91	4,185.40	17,282.77	5,140.13	7,934.22	30,594.00	10,468.28	8,004.42	11,825.36	11,838.54	130,217.32	4,397.68	96.73

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGFP	PRGAC/PR	COMP												TOTAL		%
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
		ESPECIFICA DET																
2.3.2	2.4	1	30,206	8,255.88	380.21	504.15	4,185.40	3,820.67	0.00	0.00	10,260.65	0.00	0.00	519.92	0.00	27,926.88	2,279.12	92.45
2.3.2	2.4	2	98,909	724.05	1,586.09	10,117.36	0.00	13,377.38	4,859.13	7,643.14	19,857.14	10,402.69	7,903.92	11,117.14	11,320.12	98,908.16	0.84	100.00
2.3.2	2.4	4	5,500	40.91	467.15	868.40	0.00	84.72	281.00	291.08	476.21	65.59	100.50	188.30	518.42	3,382.28	2,117.72	61.50
2.3.2	3		98,701	4,824.92	8,581.07	9,149.75	8,002.16	8,068.01	10,146.55	8,362.12	7,452.79	5,945.72	5,945.72	5,945.72	8,963.31	91,387.84	7,313.16	92.59
2.3.2	3.1		98,701	4,824.92	8,581.07	9,149.75	8,002.16	8,068.01	10,146.55	8,362.12	7,452.79	5,945.72	5,945.72	5,945.72	8,963.31	91,387.84	7,313.16	92.59
2.3.2	3.1	1	20,951	4,304.22	2,797.15	1,738.20	0.00	1,507.07	0.00	1,507.07	3,014.14	1,507.07	1,507.07	1,507.07	86.01	19,475.07	1,475.93	92.96
2.3.2	3.1	2	77,750	520.70	5,783.92	7,411.55	8,002.16	6,560.94	10,146.55	6,855.05	4,438.65	4,438.65	4,438.65	4,438.65	8,877.30	71,912.77	5,837.23	92.49
2.3.2	4		75,654	1,051.11	963.27	2,660.85	293.39	5,386.12	2,708.07	1,874.11	4,644.02	11,577.46	22,910.65	5,330.95	11,308.25	70,708.25	4,945.75	93.46
2.3.2	4.1		75,654	1,051.11	963.27	2,660.85	293.39	5,386.12	2,708.07	1,874.11	4,644.02	11,577.46	22,910.65	5,330.95	11,308.25	70,708.25	4,945.75	93.46
2.3.2	4.1	1	56,681	0.00	127.88	1,382.58	0.00	60.00	1,308.53	166.60	4,207.17	11,177.08	22,109.95	4,746.46	10,868.91	56,155.16	525.84	99.07
2.3.2	4.1	3	4,668	262.04	325.74	1,037.10	93.93	390.77	1,144.87	57.49	152.74	80.09	577.45	205.89	0.00	4,328.11	339.89	92.72
2.3.2	4.1	4	500	0.00	139.22	20.91	0.00	14.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174.93	325.07	34.99
2.3.2	4.1	5	5,968	789.07	109.56	198.76	63.48	1,012.18	197.17	1,650.02	88.62	320.29	223.25	378.60	439.34	5,470.34	497.66	91.66
2.3.2	4.1	99	7,837	0.00	260.87	21.50	135.98	3,908.37	57.50	0.00	195.49	0.00	0.00	0.00	0.00	4,579.71	3,257.29	58.44
2.3.2	5		220,892	15,014.72	22,326.30	15,293.36	19,044.59	15,644.86	18,059.71	18,238.31	17,807.91	17,819.55	13,916.56	21,159.25	21,028.74	215,353.86	5,538.14	97.49
2.3.2	5.1		220,892	15,014.72	22,326.30	15,293.36	19,044.59	15,644.86	18,059.71	18,238.31	17,807.91	17,819.55	13,916.56	21,159.25	21,028.74	215,353.86	5,538.14	97.49
2.3.2	5.1	1	202,709	15,014.72	15,471.90	15,183.36	18,764.59	15,528.71	14,511.00	18,114.31	17,685.91	17,585.95	13,761.16	21,159.25	18,985.24	201,766.10	942.90	99.53
2.3.2	5.1	2	1,000	0.00	0.00	0.00	280.00	26.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306.65	693.35	30.67
2.3.2	5.1	4	2,558	0.00	0.00	60.00	0.00	89.50	0.00	124.00	122.00	233.60	155.40	0.00	993.50	1,778.00	780.00	69.51
2.3.2	5.1	99	14,625	0.00	6,854.40	50.00	0.00	0.00	3,548.71	0.00	0.00	0.00	0.00	0.00	1,050.00	11,503.11	3,121.89	78.65
2.3.2	6		44,799	42.00	6,296.96	2,395.05	9,456.20	276.25	4,133.41	0.00	1,560.83	4,615.19	2,080.31	2,706.85	4,877.31	38,440.36	6,358.64	85.81
2.3.2	6.1		12,132	0.00	47.50	667.00	50.00	276.25	1,371.01	0.00	456.00	2,981.25	1,700.75	1,375.00	2,066.29	10,991.05	1,140.95	90.60
2.3.2	6.1	1	1,000	0.00	0.00	0.00	0.00	0.00	536.06	0.00	0.00	0.00	0.00	0.00	0.00	536.06	463.94	53.61
2.3.2	6.1	2	11,132	0.00	47.50	667.00	50.00	276.25	834.95	0.00	456.00	2,981.25	1,700.75	1,375.00	2,066.29	10,454.99	677.01	93.92
2.3.2	6.3		32,667	42.00	6,249.46	1,728.05	9,406.20	0.00	2,762.40	0.00	1,104.83	1,633.94	379.56	1,331.85	2,811.02	27,449.31	5,217.69	84.03
2.3.2	6.3	1	3,095	0.00	1,764.68	1,215.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,979.93	115.07	96.28
2.3.2	6.3	2	100	0.00	0.00	0.00	0.00	0.00	77.50	0.00	0.00	0.00	0.00	0.00	0.00	77.50	22.50	77.50
2.3.2	6.3	3	293	42.00	0.00	32.00	0.00	0.00	133.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00	86.00	70.65
2.3.2	6.3	4	18,222	0.00	4,484.78	480.80	9,406.20	0.00	2,141.28	0.00	0.00	0.00	0.00	0.00	1,706.98	18,220.04	1.96	99.99
2.3.2	6.3	99	10,957	0.00	0.00	0.00	0.00	0.00	410.62	0.00	1,104.83	1,633.94	379.56	1,331.85	1,104.04	5,964.84	4,992.16	54.44
2.3.2	7		2,919,078	83,057.24	218,045.44	278,394.44	175,927.84	215,217.53	276,710.70	231,345.45	203,050.35	213,871.62	215,796.35	374,436.57	377,660.04	2,863,513.57	55,564.43	98.10
2.3.2	7.1		947,140	2,459.32	74,917.94	82,545.69	74,039.98	84,240.02	50,655.63	60,194.14	76,010.79	70,770.68	21,067.56	135,036.08	201,878.42	933,816.25	13,323.75	98.59
2.3.2	7.1	1	48,593	0.00	41.97	1,014.64	0.00	537.50	1,430.81	0.00	531.95	1,201.90	2,000.00	23,246.00	18,000.00	48,004.77	588.23	98.79
2.3.2	7.1	2	11,386	1,274.10	0.00	1,687.20	0.00	940.00	4,349.10	0.00	0.00	0.00	530.00	0.00	0.00	8,780.40	2,605.60	77.12
2.3.2	7.1	99	887,161	1,185.22	74,875.97	79,843.85	74,039.98	82,762.52	44,875.72	60,194.14	75,478.84	69,568.78	18,537.56	111,790.08	183,878.42	877,031.08	10,129.92	98.86

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	COMP PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2	7.2	2	1,432,851	66,082.69	109,915.05	171,344.45	77,605.13	70,884.00	179,845.84	123,300.53	100,691.66	106,297.50	123,046.66	169,038.31	130,000.00	1,428,051.82	4,799.18	99.67
2.3.2	7.2	1	13,310	1,045.00	0.00	0.00	0.00	0.00	82.50	0.00	0.00	8,000.00	530.00	0.00	3,570.00	13,227.50	82.50	99.38
2.3.2	7.2	2	1,000	0.00	0.00	0.00	0.00	284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284.00	716.00	28.40
2.3.2	7.2	99	1,418,541	65,037.69	109,915.05	171,344.45	77,605.13	70,600.00	179,763.34	123,300.53	100,691.66	98,297.50	122,516.66	169,038.31	126,430.00	1,414,540.32	4,000.68	99.72
2.3.2	7.3		52,319	3,695.59	3,855.54	3,717.57	1,289.51	4,173.54	7,760.57	1,417.89	1,140.20	7,304.91	2,630.09	5,990.32	3,864.30	46,840.03	5,478.97	89.53
2.3.2	7.3	1	51,319	3,695.59	3,855.54	3,278.56	1,289.51	4,173.54	7,760.57	1,417.89	1,140.20	7,304.91	2,630.09	5,990.32	3,864.30	46,401.02	4,917.98	90.42
2.3.2	7.3	2	1,000	0.00	0.00	439.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.01	560.99	43.90
2.3.2	7.4		212,467	0.00	2,625.33	12,138.90	15,869.61	44,834.96	13,892.47	15,289.73	11,701.52	16,648.80	19,443.91	35,798.76	20,606.43	208,850.42	3,616.58	98.30
2.3.2	7.4	2	2,100	0.00	463.79	0.00	0.00	525.00	0.00	0.00	529.70	0.00	0.00	0.00	0.00	1,518.49	581.51	72.31
2.3.2	7.4	3	65,462	0.00	1,871.20	1,954.09	3,645.97	34,583.13	1,871.20	10,922.43	1,439.61	3,849.54	1,774.77	1,774.77	1,774.77	65,461.48	0.52	100.00
2.3.2	7.4	99	144,905	0.00	290.34	10,184.81	12,223.64	9,726.83	12,021.27	4,367.30	9,732.21	12,799.26	17,669.14	34,023.99	18,831.66	141,870.45	3,034.55	97.91
2.3.2	7.5		82,461	6,492.01	7,664.35	4,244.18	4,555.01	4,869.61	8,338.28	5,050.59	6,925.50	8,252.87	9,284.15	8,326.80	8,457.36	82,460.71	0.29	100.00
2.3.2	7.5	2	82,461	6,492.01	7,664.35	4,244.18	4,555.01	4,869.61	8,338.28	5,050.59	6,925.50	8,252.87	9,284.15	8,326.80	8,457.36	82,460.71	0.29	100.00
2.3.2	7.9		3,240	0.00	0.00	0.00	147.51	0.00	0.00	0.00	0.00	0.00	1,160.00	0.00	580.00	1,887.51	1,352.49	58.26
2.3.2	7.9	1	1,740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,160.00	0.00	580.00	1,740.00	0.00	100.00
2.3.2	7.9	2	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
2.3.2	7.9	99	500	0.00	0.00	0.00	147.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147.51	352.49	29.50
2.3.2	7.10		39,420	1,267.26	258.64	233.30	18.50	442.62	1,242.96	486.14	3,951.51	1,524.05	23,753.11	598.89	5,292.68	39,069.66	350.34	99.11
2.3.2	7.10	1	28,353	17.26	201.51	233.30	0.00	164.16	856.80	0.00	0.00	0.00	23,000.00	163.63	3,715.90	28,352.56	0.44	100.00
2.3.2	7.10	99	11,067	1,250.00	57.13	0.00	18.50	278.46	386.16	486.14	3,951.51	1,524.05	753.11	435.26	1,576.78	10,717.10	349.90	96.84
2.3.2	7.11		149,180	3,060.37	18,808.59	4,170.35	2,402.59	5,772.78	14,974.95	25,606.43	2,629.17	3,072.81	15,410.87	19,647.41	6,980.85	122,537.17	26,642.83	82.14
2.3.2	7.11	1	100	14.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.24	6.79	36.18	0.00	99.94	0.06	99.94
2.3.2	7.11	2	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
2.3.2	7.11	3	702	0.00	0.00	63.94	0.00	0.00	0.00	0.00	575.44	0.00	0.00	0.00	0.00	639.38	62.62	91.08
2.3.2	7.11	99	147,378	3,045.64	18,808.59	4,106.41	2,402.59	5,772.78	14,974.95	25,606.43	2,053.73	3,030.57	15,404.08	19,611.23	6,980.85	121,797.85	25,580.15	82.64
GEN 2.5			16,344	3,541.85	2,337.34	0.00	0.00	2,421.39	0.00	0.00	2,421.39	0.00	0.00	3,228.52	94.78	14,045.27	2,298.73	85.94
2.5.4			16,344	3,541.85	2,337.34	0.00	0.00	2,421.39	0.00	0.00	2,421.39	0.00	0.00	3,228.52	94.78	14,045.27	2,298.73	85.94
2.5.4 1			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.4 1.1			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.4 1.1 1			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.4 3			16,344	3,541.85	2,337.34	0.00	0.00	2,421.39	0.00	0.00	2,421.39	0.00	0.00	3,228.52	94.78	14,045.27	2,298.73	85.94
2.5.4 3.1			1,058	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	835.05	21.07
2.5.4 3.1 1			1,058	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	835.05	21.07
2.5.4 3.2			15,286	3,541.85	2,114.39	0.00	0.00	2,421.39	0.00	0.00	2,421.39	0.00	0.00	3,228.52	94.78	13,822.32	1,463.68	90.42
2.5.4 3.2 1			15,286	3,541.85	2,114.39	0.00	0.00	2,421.39	0.00	0.00	2,421.39	0.00	0.00	3,228.52	94.78	13,822.32	1,463.68	90.42

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF	SPRGFP	PRGAC/PR	COMP											TOTAL		%	
FUNC	FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
		ESPECIFICA DET																
GEN 2.6			232,592	13,417.37	14,688.25	37,700.71	1,422.86	92.20	500.49	2,279.89	0.00	0.00	2,333.84	9,592.80	8,010.00	90,038.41	142,553.59	38.71
2.6.3			170,069	4,639.66	743.83	37,700.71	1,422.86	92.20	500.49	2,279.89	0.00	0.00	2,333.84	9,592.80	8,010.00	67,316.28	102,752.72	39.58
2.6.3.2			170,069	4,639.66	743.83	37,700.71	1,422.86	92.20	500.49	2,279.89	0.00	0.00	2,333.84	9,592.80	8,010.00	67,316.28	102,752.72	39.58
2.6.3.2.1			10,872	340.35	29.88	1,285.02	1,422.86	38.40	55.00	2,279.89	0.00	0.00	2,333.84	0.00	0.00	7,785.24	3,086.76	71.61
2.6.3.2.1.1			5,000	173.75	29.88	769.98	897.76	0.00	0.00	0.00	0.00	0.00	2,333.84	0.00	0.00	4,205.21	794.79	84.10
2.6.3.2.1.2			5,872	166.60	0.00	515.04	525.10	38.40	55.00	2,279.89	0.00	0.00	0.00	0.00	0.00	3,580.03	2,291.97	60.97
2.6.3.2.3			147,873	4,299.31	554.20	35,930.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,010.00	48,794.11	99,078.89	33.00
2.6.3.2.3.1			143,373	3,750.90	0.00	35,930.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,010.00	47,691.50	95,681.50	33.26
2.6.3.2.3.2			3,500	0.00	554.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	554.20	2,945.80	15.83
2.6.3.2.3.3			1,000	548.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	548.41	451.59	54.84
2.6.3.2.8			24	0.00	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	100.00
2.6.3.2.8.1			24	0.00	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	100.00
2.6.3.2.9			11,300	0.00	159.75	485.09	0.00	53.80	421.49	0.00	0.00	0.00	0.00	9,592.80	0.00	10,712.93	587.07	94.80
2.6.3.2.9.1			1,000	0.00	0.00	485.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	485.09	514.91	48.51
2.6.3.2.9.2			100	0.00	0.00	0.00	0.00	53.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.80	46.20	53.80
2.6.3.2.9.4			9,700	0.00	159.75	0.00	0.00	0.00	171.43	0.00	0.00	0.00	0.00	9,367.89	0.00	9,699.07	0.93	99.99
2.6.3.2.9.5			500	0.00	0.00	0.00	0.00	0.00	250.06	0.00	0.00	0.00	0.00	224.91	0.00	474.97	25.03	94.99
2.6.6			62,523	8,777.71	13,944.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,722.13	39,800.87	36.34
2.6.6.1			62,523	8,777.71	13,944.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,722.13	39,800.87	36.34
2.6.6.1.3			62,523	8,777.71	13,944.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,722.13	39,800.87	36.34
2.6.6.1.3.2			62,523	8,777.71	13,944.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,722.13	39,800.87	36.34
PARCIAL FTE	2		9,356,712	489,600.35	554,916.22	808,439.13	578,800.62	675,929.80	672,357.36	878,454.21	663,025.01	657,111.04	617,043.55	911,746.99	1,076,982.45	8,584,406.73	772,305.27	91.75
TOTAL META			9,356,712	489,600.35	554,916.22	808,439.13	578,800.62	675,929.80	672,357.36	878,454.21	663,025.01	657,111.04	617,043.55	911,746.99	1,076,982.45	8,584,406.73	772,305.27	91.75

0011 13.010.0018.0000 1.041054 3.120891 SUPERVISION Y FISCALIZACION MINERA - COD.META: 00001 ACTIVIDADES NORMATIVAS Y DE FISCALIZACIÓN MINERA, INSPECCION: 200.000, LIMA, LIMA, MAGDALENA DEL MAR

ACTIVIDADES NORMATIVAS Y DE FISCALIZACION MINERIA

2 RECURSOS DIRECTAMENTE RECAUDADOS

GEN 2.1			4,971,334		257,017.94	274,781.90	266,863.76	249,329.46	358,549.85	237,211.73	502,996.94	265,686.99	234,811.50	233,042.33	368,581.43	486,564.30	3,735,438.13	1,235,895.87	75.14
2.1.1			4,723,013		240,664.14	257,939.73	249,830.76	233,563.90	358,549.85	237,211.73	486,485.46	234,183.82	234,811.50	233,042.33	368,581.43	486,564.30	3,621,428.95	1,101,584.05	76.68
2.1.1.1			3,899,596		240,664.14	252,239.73	249,830.76	233,563.90	235,778.34	237,211.73	253,951.04	234,183.82	234,811.50	233,042.33	232,529.37	252,744.30	2,890,550.96	1,009,045.04	74.12
2.1.1.1.1			3,863,927		240,664.14	252,239.73	249,830.76	233,563.90	235,778.34	237,211.73	238,281.97	234,183.82	234,811.50	233,042.33	232,529.37	236,961.45	2,859,099.04	1,004,827.96	73.99
2.1.1.1.1.4			3,863,927		240,664.14	252,239.73	249,830.76	233,563.90	235,778.34	237,211.73	238,281.97	234,183.82	234,811.50	233,042.33	232,529.37	236,961.45	2,859,099.04	1,004,827.96	73.99
2.1.1.1.2			35,669		0.00	0.00	0.00	0.00	0.00	0.00	15,669.07	0.00	0.00	0.00	0.00	15,782.85	31,451.92	4,217.08	88.18
2.1.1.1.2.99			35,669		0.00	0.00	0.00	0.00	0.00	0.00	15,669.07	0.00	0.00	0.00	0.00	15,782.85	31,451.92	4,217.08	88.18

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
	2.1.1 9	823,417	0.00	5,700.00	0.00	0.00	122,771.51	0.00	232,534.42	0.00	0.00	0.00	136,052.06	233,820.00	730,877.99	92,539.01	88.76
	2.1.1 9.1	546,185	0.00	5,700.00	0.00	0.00	0.00	0.00	232,134.42	0.00	0.00	0.00	0.00	233,820.00	471,654.42	74,530.58	86.35
	2.1.1 9.1 1	540,485	0.00	0.00	0.00	0.00	0.00	0.00	232,134.42	0.00	0.00	0.00	0.00	233,820.00	465,954.42	74,530.58	86.21
	2.1.1 9.1 3	5,700	0.00	5,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00	0.00	100.00
	2.1.1 9.2	276,832	0.00	0.00	0.00	0.00	122,771.51	0.00	0.00	0.00	0.00	0.00	136,052.06	0.00	258,823.57	18,008.43	93.49
	2.1.1 9.2 1	276,832	0.00	0.00	0.00	0.00	122,771.51	0.00	0.00	0.00	0.00	0.00	136,052.06	0.00	258,823.57	18,008.43	93.49
	2.1.1 9.3	400	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00
	2.1.1 9.3 99	400	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00
	2.1.2	10,100	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,746.00	3.50
	2.1.2 1	10,100	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,746.00	3.50
	2.1.2 1.1	10,100	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,746.00	3.50
	2.1.2 1.1 1	10,100	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	354.00	9,746.00	3.50
	2.1.3	238,221	16,353.80	16,842.17	17,033.00	15,765.56	0.00	0.00	16,157.48	31,503.17	0.00	0.00	0.00	0.00	113,655.18	124,565.82	47.71
	2.1.3 1	238,221	16,353.80	16,842.17	17,033.00	15,765.56	0.00	0.00	16,157.48	31,503.17	0.00	0.00	0.00	0.00	113,655.18	124,565.82	47.71
	2.1.3 1.1	238,221	16,353.80	16,842.17	17,033.00	15,765.56	0.00	0.00	16,157.48	31,503.17	0.00	0.00	0.00	0.00	113,655.18	124,565.82	47.71
	2.1.3 1.1 5	238,221	16,353.80	16,842.17	17,033.00	15,765.56	0.00	0.00	16,157.48	31,503.17	0.00	0.00	0.00	0.00	113,655.18	124,565.82	47.71
GEN 2.2		325,072	17,256.41	18,633.85	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.71	118,335.29	63.60
	2.2.2	325,072	17,256.41	18,633.85	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.71	118,335.29	63.60
	2.2.2 1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.2.2 1.1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.2.2 1.1 1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.2.2 3	325,072	17,256.41	18,633.85	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.71	118,335.29	63.60
	2.2.2 3.4	325,072	17,256.41	18,633.85	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.71	118,335.29	63.60
	2.2.2 3.4 1	325,072	17,256.41	18,633.85	19,017.65	55.25	19,029.68	18,900.40	18,884.22	18,918.06	18,918.06	19,046.58	18,999.20	19,077.35	206,736.71	118,335.29	63.60
GEN 2.3		11,706,092	139,340.67	164,694.45	595,419.83	453,701.64	432,082.55	734,342.83	334,082.69	827,320.84	1,852,755.88	473,285.63	1,845,135.06	2,499,576.33	10,351,738.40	1,354,353.60	88.43
	2.3.1	336,706	13,354.44	14,866.30	19,170.29	26,637.41	25,805.17	38,927.23	18,220.22	22,328.51	19,331.87	43,555.59	14,859.73	11,483.70	268,540.46	68,165.54	79.76
	2.3.1 1	9,825	650.85	89.92	672.66	0.00	864.64	682.88	868.23	863.51	469.73	1,266.98	1,011.46	256.55	7,697.41	2,127.59	78.35
	2.3.1 1.1	9,825	650.85	89.92	672.66	0.00	864.64	682.88	868.23	863.51	469.73	1,266.98	1,011.46	256.55	7,697.41	2,127.59	78.35
	2.3.1 1.1 1	9,825	650.85	89.92	672.66	0.00	864.64	682.88	868.23	863.51	469.73	1,266.98	1,011.46	256.55	7,697.41	2,127.59	78.35
	2.3.1 2	23,871	0.00	269.54	0.00	0.00	0.00	0.00	0.00	0.00	1,160.88	22,351.92	52.36	34.90	23,869.60	1.40	99.99
	2.3.1 2.1	23,871	0.00	269.54	0.00	0.00	0.00	0.00	0.00	0.00	1,160.88	22,351.92	52.36	34.90	23,869.60	1.40	99.99
	2.3.1 2.1 1	8,975	0.00	269.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,705.00	0.00	0.00	8,974.54	0.46	99.99
	2.3.1 2.1 3	14,896	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,160.88	13,646.92	52.36	34.90	14,895.06	0.94	99.99
	2.3.1 3	42,300	2,038.85	2,221.33	3,442.67	3,507.34	2,820.22	2,797.85	4,157.82	2,719.55	1,855.74	2,203.67	1,469.24	1,431.28	30,665.56	11,634.44	72.50

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGRF	SPRGF	FPRGAC/PR	COMP													
FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
FUNC	ESPECIFICA DET														COMPROMISOS		COMPROMISO
2.3.1	3.1	42,300	2,038.85	2,221.33	3,442.67	3,507.34	2,820.22	2,797.85	4,157.82	2,719.55	1,855.74	2,203.67	1,469.24	1,431.28	30,665.56	11,634.44	72.50
2.3.1	3.1.1	41,500	2,038.85	2,221.33	3,442.67	3,507.34	2,820.22	2,725.51	4,157.82	2,719.55	1,855.74	2,203.67	1,469.24	1,431.28	30,593.22	10,906.78	73.72
2.3.1	3.1.2	800	0.00	0.00	0.00	0.00	0.00	72.34	0.00	0.00	0.00	0.00	0.00	0.00	72.34	727.66	9.04
2.3.1	5	176,964	7,530.39	9,941.55	9,197.54	7,394.58	9,111.30	30,910.97	11,135.80	14,469.52	9,626.91	10,635.67	6,613.62	8,040.61	134,608.46	42,355.54	76.07
2.3.1	5.1	157,149	6,748.69	9,265.58	8,365.23	6,806.45	7,763.41	29,158.22	9,687.18	13,794.58	8,827.15	9,493.21	5,253.04	6,689.38	121,852.12	35,296.88	77.54
2.3.1	5.1.1	100,634	3,974.81	7,864.40	2,930.80	5,708.01	6,346.07	25,400.73	1,033.78	11,288.58	6,108.27	5,090.96	1,101.01	4,332.09	81,179.51	19,454.49	80.67
2.3.1	5.1.2	56,515	2,773.88	1,401.18	5,434.43	1,098.44	1,417.34	3,757.49	8,653.40	2,506.00	2,718.88	4,402.25	4,152.03	2,357.29	40,672.61	15,842.39	71.97
2.3.1	5.3	10,023	781.70	669.77	538.22	588.13	774.91	1,262.58	398.62	674.94	799.76	1,094.46	1,303.11	1,033.33	9,919.53	103.47	98.97
2.3.1	5.3.1	10,000	781.70	646.77	538.22	588.13	774.91	1,262.58	398.62	674.94	799.76	1,094.46	1,303.11	1,033.33	9,896.53	103.47	98.97
2.3.1	5.3.2	23	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	100.00
2.3.1	5.4	6,149	0.00	6.20	294.09	0.00	572.98	490.17	1,050.00	0.00	0.00	48.00	57.47	317.90	2,836.81	3,312.19	46.13
2.3.1	5.4.1	6,149	0.00	6.20	294.09	0.00	572.98	490.17	1,050.00	0.00	0.00	48.00	57.47	317.90	2,836.81	3,312.19	46.13
2.3.1	5.99	3,643	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,643.00	0.00
2.3.1	5.99.99	3,643	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,643.00	0.00
2.3.1	6	32,072	2,580.22	1,031.12	1,910.34	1,556.31	3,152.37	2,152.53	359.18	2,705.01	3,574.08	1,083.44	1,313.16	0.00	21,417.76	10,654.24	66.78
2.3.1	6.1	32,072	2,580.22	1,031.12	1,910.34	1,556.31	3,152.37	2,152.53	359.18	2,705.01	3,574.08	1,083.44	1,313.16	0.00	21,417.76	10,654.24	66.78
2.3.1	6.1.1	18,962	2,374.72	1,011.54	1,485.49	0.00	1,631.54	686.65	217.03	2,705.01	2,227.26	470.00	0.00	0.00	12,809.24	6,152.76	67.55
2.3.1	6.1.2	5,879	0.00	0.00	0.00	32.13	0.00	0.00	0.00	0.00	1,346.82	0.00	0.00	0.00	1,378.95	4,500.05	23.46
2.3.1	6.1.3	346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346.00	0.00	0.00	346.00	0.00	100.00
2.3.1	6.1.4	2,645	0.00	19.58	424.85	0.00	622.36	0.00	0.00	0.00	0.00	264.46	1,313.16	0.00	2,644.41	0.59	99.98
2.3.1	6.1.99	4,240	205.50	0.00	0.00	1,524.18	898.47	1,465.88	142.15	0.00	0.00	2.98	0.00	0.00	4,239.16	0.84	99.98
2.3.1	8	2,252	26.00	196.53	0.00	0.00	1,103.64	0.00	0.00	9.45	0.00	0.00	0.00	11.32	1,346.94	905.06	59.81
2.3.1	8.1	1,460	26.00	4.53	0.00	0.00	1,103.64	0.00	0.00	9.45	0.00	0.00	0.00	11.32	1,154.94	305.06	79.11
2.3.1	8.1.1	990	0.00	0.00	0.00	0.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00	0.00	100.00
2.3.1	8.1.2	470	26.00	4.53	0.00	0.00	113.64	0.00	0.00	9.45	0.00	0.00	0.00	11.32	164.94	305.06	35.09
2.3.1	8.2	792	0.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	600.00	24.24
2.3.1	8.2.1	792	0.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	600.00	24.24
2.3.1	9	972	199.18	0.00	0.00	0.00	419.79	39.13	0.00	0.00	0.00	0.00	0.00	0.00	658.10	313.90	67.71
2.3.1	9.1	972	199.18	0.00	0.00	0.00	419.79	39.13	0.00	0.00	0.00	0.00	0.00	0.00	658.10	313.90	67.71
2.3.1	9.1.1	972	199.18	0.00	0.00	0.00	419.79	39.13	0.00	0.00	0.00	0.00	0.00	0.00	658.10	313.90	67.71
2.3.1	11	1,080	0.00	0.00	0.00	0.00	48.98	0.00	0.00	0.00	0.00	0.00	1,030.11	0.00	1,079.09	0.91	99.92
2.3.1	11.1	1,080	0.00	0.00	0.00	0.00	48.98	0.00	0.00	0.00	0.00	0.00	1,030.11	0.00	1,079.09	0.91	99.92
2.3.1	11.1.1	1,031	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,030.11	0.00	1,030.11	0.89	99.91
2.3.1	11.1.1.6	49	0.00	0.00	0.00	0.00	48.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.98	0.02	99.96
2.3.1	99	47,370	328.95	1,116.31	3,947.08	14,179.18	8,284.23	2,343.87	1,699.19	1,561.47	2,644.53	6,013.91	3,369.78	1,709.04	47,197.54	172.46	99.64

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF SPRGFPRGAC/PR COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
FUNC	CATEGORIA ESPECIFICA DET																
2.3.1	99.1	47,370	328.95	1,116.31	3,947.08	14,179.18	8,284.23	2,343.87	1,699.19	1,561.47	2,644.53	6,013.91	3,369.78	1,709.04	47,197.54	172.46	99.64
2.3.1	99.1.1	1,160	0.00	593.23	566.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159.39	0.61	99.95
2.3.1	99.1.3	31,245	15.00	69.50	3,161.31	14,103.02	7,607.50	1,547.32	292.26	221.84	419.52	3,122.10	263.84	421.41	31,244.62	0.38	100.00
2.3.1	99.1.4	151	0.00	0.00	0.00	0.00	150.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.04	0.96	99.36
2.3.1	99.1.99	14,814	313.95	453.58	219.61	76.16	526.69	796.55	1,406.93	1,339.63	2,225.01	2,891.81	3,105.94	1,287.63	14,643.49	170.51	98.85
2.3.2		11,369,386	125,986.23	149,828.15	576,249.54	427,064.23	406,277.38	695,415.60	315,862.47	804,992.33	1,833,424.01	429,730.04	1,830,275.33	2,488,092.63	10,083,197.94	1,286,188.06	88.69
2.3.2	1	198,446	11,083.87	8,728.01	13,183.73	15,597.23	13,689.65	12,377.54	11,869.60	15,941.66	17,524.87	13,217.68	10,698.65	14,949.97	158,862.46	39,583.54	80.05
2.3.2	1.1	3,493	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,892.90	0.00	0.00	0.00	0.00	1,892.90	1,600.10	54.19
2.3.2	1.1.1	1,893	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,892.90	0.00	0.00	0.00	0.00	1,892.90	0.10	99.99
2.3.2	1.1.2	1,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00
2.3.2	1.2	194,953	11,083.87	8,728.01	13,183.73	15,597.23	13,689.65	12,377.54	11,869.60	14,048.76	17,524.87	13,217.68	10,698.65	14,949.97	156,969.56	37,983.44	80.52
2.3.2	1.2.1	75,437	3,566.47	4,911.74	5,938.79	8,313.57	6,101.36	6,228.43	3,516.83	6,734.12	6,119.54	7,273.43	5,322.73	11,006.77	75,033.78	403.22	99.47
2.3.2	1.2.2	106,016	6,404.50	3,213.90	6,351.69	7,066.46	7,031.50	5,503.50	7,262.50	6,296.71	10,153.01	4,924.13	4,557.58	3,129.80	71,895.28	34,120.72	67.82
2.3.2	1.2.99	13,500	1,112.90	602.37	893.25	217.20	556.79	645.61	1,090.27	1,017.93	1,252.32	1,020.12	818.34	813.40	10,040.50	3,459.50	74.37
2.3.2	2	577,200	40,689.47	12,670.74	52,998.72	23,699.75	46,493.50	21,468.44	38,217.14	103,701.65	57,359.22	45,290.80	27,101.41	49,023.85	518,714.69	58,485.31	89.87
2.3.2	2.1	43,281	2,783.77	2,832.30	3,109.92	3,031.20	368.75	2,902.67	2,981.85	2,597.15	2,385.82	256.95	2,703.74	4,673.98	30,628.10	12,652.90	70.77
2.3.2	2.1.1	38,561	2,410.77	2,576.15	3,076.75	2,763.40	74.50	2,595.54	2,706.65	2,367.70	2,173.57	21.15	2,453.61	4,641.04	27,860.83	10,700.17	72.25
2.3.2	2.1.2	4,720	373.00	256.15	33.17	267.80	294.25	307.13	275.20	229.45	212.25	235.80	250.13	32.94	2,767.27	1,952.73	58.63
2.3.2	2.2	142,301	10,567.81	1,584.09	20,646.75	12,154.57	9,565.61	2,938.59	9,801.64	22,599.29	10,971.52	12,287.72	10,039.11	4,441.93	127,598.63	14,702.37	89.67
2.3.2	2.2.1	9,048	686.73	562.90	882.14	671.09	293.20	316.38	0.00	1,087.52	0.00	0.00	1,427.58	0.00	5,927.54	3,120.46	65.51
2.3.2	2.2.2	115,223	9,350.97	985.67	19,246.54	9,698.30	9,227.41	2,527.97	8,751.64	19,134.02	9,977.54	9,009.27	8,611.53	325.08	106,845.94	8,377.06	92.73
2.3.2	2.2.3	18,030	530.11	35.52	518.07	1,785.18	45.00	94.24	1,050.00	2,377.75	993.98	3,278.45	0.00	4,116.85	14,825.15	3,204.85	82.22
2.3.2	2.3	116,675	6,079.06	3,378.76	6,301.23	143.17	1,993.60	5,346.95	9,565.19	11,778.21	13,188.31	16,737.29	4,284.34	19,739.94	98,536.05	18,138.95	84.45
2.3.2	2.3.1	62,949	2,258.01	3,087.05	2,024.42	0.00	1,980.40	4,638.57	9,095.37	5,190.87	2,685.26	3,447.51	1,578.26	12,137.21	48,122.93	14,826.07	76.45
2.3.2	2.3.99	53,726	3,821.05	291.71	4,276.81	143.17	13.20	708.38	469.82	6,587.34	10,503.05	13,289.78	2,706.08	7,602.73	50,413.12	3,312.88	93.83
2.3.2	2.4	274,943	21,258.83	4,875.59	22,940.82	8,370.81	34,565.54	10,280.23	15,868.46	66,727.00	30,813.57	16,008.84	10,074.22	20,168.00	261,951.91	12,991.09	95.27
2.3.2	2.4.1	62,830	16,511.78	769.11	1,008.30	8,370.81	7,641.34	0.00	0.00	20,521.31	0.00	0.00	1,039.83	0.00	55,862.48	6,967.52	88.91
2.3.2	2.4.2	184,409	1,448.10	3,172.19	20,234.75	0.00	26,754.76	9,718.27	15,286.29	42,033.28	20,805.38	15,807.84	8,657.79	19,131.16	183,049.81	1,359.19	99.26
2.3.2	2.4.4	27,704	3,298.95	934.29	1,697.77	0.00	169.44	561.96	582.17	4,172.41	10,008.19	201.00	376.60	1,036.84	23,039.62	4,664.38	83.16
2.3.2	3	207,134	9,649.86	17,162.14	18,299.49	16,004.30	16,136.00	20,293.10	16,724.24	14,905.59	11,891.44	11,891.44	11,891.44	17,926.59	182,775.63	24,358.37	88.24
2.3.2	3.1	207,134	9,649.86	17,162.14	18,299.49	16,004.30	16,136.00	20,293.10	16,724.24	14,905.59	11,891.44	11,891.44	11,891.44	17,926.59	182,775.63	24,358.37	88.24
2.3.2	3.1.1	50,776	8,608.46	5,594.30	3,476.41	0.00	3,014.15	0.00	3,014.15	6,028.30	3,014.15	3,014.15	3,014.15	172.01	38,950.23	11,825.77	76.71
2.3.2	3.1.2	156,358	1,041.40	11,567.84	14,823.08	16,004.30	13,121.85	20,293.10	13,710.09	8,877.29	8,877.29	8,877.29	8,877.29	17,754.58	143,825.40	12,532.60	91.98
2.3.2	4	75,448	619.92	1,926.82	5,303.50	586.76	3,105.13	5,416.12	1,000.97	9,719.72	4,814.92	9,819.99	10,661.89	8,555.44	61,531.18	13,916.82	81.55
2.3.2	4.1	75,448	619.92	1,926.82	5,303.50	586.76	3,105.13	5,416.12	1,000.97	9,719.72	4,814.92	9,819.99	10,661.89	8,555.44	61,531.18	13,916.82	81.55

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPR	RGF	SPRG	FPRG	AC/PR	COMP										TOTAL		%				
FUNC	FF						ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO	
2.3.2	4.1	1	1				48,807	0.00	255.76	2,765.16	0.00	120.00	2,617.02	333.20	8,414.34	4,014.16	8,218.59	9,492.92	7,676.76	43,907.91	4,899.09	89.96
2.3.2	4.1	3					11,249	524.09	651.48	2,074.20	187.86	781.51	2,289.76	114.98	305.47	160.17	1,154.90	411.76	0.00	8,656.18	2,592.82	76.95
2.3.2	4.1	4					607	0.00	278.44	41.83	0.00	29.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349.81	257.19	57.63
2.3.2	4.1	5					8,115	95.83	219.11	379.31	126.96	1,973.36	394.33	552.79	608.93	640.59	446.50	757.21	878.68	7,073.60	1,041.40	87.17
2.3.2	4.1	199					6,670	0.00	522.03	43.00	271.94	200.72	115.01	0.00	390.98	0.00	0.00	0.00	0.00	1,543.68	5,126.32	23.14
2.3.2	5						52,660	0.00	330.00	3,141.75	1,619.80	6,291.30	3,981.44	704.96	2,039.16	4,958.42	951.86	1,739.45	7,542.46	33,300.60	19,359.40	63.24
2.3.2	5.1						52,660	0.00	330.00	3,141.75	1,619.80	6,291.30	3,981.44	704.96	2,039.16	4,958.42	951.86	1,739.45	7,542.46	33,300.60	19,359.40	63.24
2.3.2	5.1	1					5,875	0.00	330.00	0.00	854.80	0.00	700.00	0.00	0.00	0.00	534.71	3,455.46	5,874.97	0.03	100.00	
2.3.2	5.1	2					39,470	0.00	0.00	2,921.75	765.00	6,112.30	3,281.44	456.96	1,795.16	4,491.22	641.06	1,204.74	0.00	21,669.63	17,800.37	54.90
2.3.2	5.1	4					5,115	0.00	0.00	120.00	0.00	179.00	0.00	248.00	244.00	467.20	310.80	0.00	1,987.00	3,556.00	1,559.00	69.52
2.3.2	5.1	199					2,200	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	2,200.00	0.00	100.00	
2.3.2	6						73,503	84.00	12,594.02	3,050.25	18,912.40	552.50	7,706.30	0.00	2,241.07	8,264.41	4,211.90	4,613.64	9,754.61	71,985.10	1,517.90	97.93
2.3.2	6.1						17,461	0.00	95.00	90.00	100.00	552.50	2,142.03	0.00	0.00	4,996.50	3,401.50	1,950.00	4,132.57	17,460.10	0.90	99.99
2.3.2	6.1	1					1,073	0.00	0.00	0.00	0.00	0.00	1,072.13	0.00	0.00	0.00	0.00	0.00	0.00	1,072.13	0.87	99.92
2.3.2	6.1	2					16,388	0.00	95.00	90.00	100.00	552.50	1,069.90	0.00	0.00	4,996.50	3,401.50	1,950.00	4,132.57	16,387.97	0.03	100.00
2.3.2	6.3						56,042	84.00	12,499.02	2,960.25	18,812.40	0.00	5,564.27	0.00	2,241.07	3,267.91	810.40	2,663.64	5,622.04	54,525.00	1,517.00	97.29
2.3.2	6.3	1					5,809	0.00	3,529.43	1,934.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,464.04	344.96	94.06
2.3.2	6.3	2					500	0.00	0.00	0.00	0.00	0.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	155.00	345.00	31.00
2.3.2	6.3	3					582	84.00	0.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.00	434.00	25.43
2.3.2	6.3	4					36,634	0.00	8,969.59	961.64	18,812.40	0.00	4,472.31	0.00	0.00	0.00	0.00	0.00	3,413.99	36,629.93	4.07	99.99
2.3.2	6.3	199					12,517	0.00	0.00	0.00	0.00	0.00	936.96	0.00	2,241.07	3,267.91	810.40	2,663.64	2,208.05	12,128.03	388.97	96.89
2.3.2	7						10,184,995	63,859.11	96,416.42	480,272.10	350,643.99	320,009.30	624,172.66	247,345.56	656,443.48	1,728,610.73	344,346.37	1,763,568.85	2,380,339.71	9,056,028.28	1,128,966.72	88.92
2.3.2	7.1						8,890,335	11,465.87	45,261.50	410,138.40	282,362.70	246,281.41	534,875.24	157,278.81	597,646.23	1,510,608.55	263,840.26	1,648,562.66	2,284,314.75	7,992,636.38	897,698.62	89.90
2.3.2	7.1	1					251,554	0.00	83.94	14,833.64	0.00	35,029.89	2,861.62	0.00	40,257.90	23,603.80	19,600.00	31,327.30	0.00	167,598.09	83,955.91	66.63
2.3.2	7.1	2					30,000	1,895.28	0.00	3,374.40	0.00	1,880.00	8,698.19	0.00	2,149.12	0.00	1,060.00	0.00	0.00	19,056.99	10,943.01	63.52
2.3.2	7.1	5					214,728	0.00	0.00	213,919.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	213,919.10	808.90	99.62
2.3.2	7.1	199					8,394,053	9,570.59	45,177.56	178,011.26	282,362.70	209,371.52	523,315.43	157,278.81	555,239.21	1,487,004.75	243,180.26	1,617,235.36	2,284,314.75	7,592,062.20	801,990.80	90.45
2.3.2	7.2						456,701	28,312.30	18,649.62	25,265.92	13,283.37	19,231.64	30,505.00	43,822.40	22,808.33	150,972.58	5,500.00	4,060.00	22,500.00	384,911.16	71,789.84	84.28
2.3.2	7.2	1					28,980	2,090.00	0.00	0.00	0.00	0.00	165.00	10,000.00	0.00	0.00	1,060.00	0.00	9,000.00	22,315.00	6,665.00	77.00
2.3.2	7.2	2					568	0.00	0.00	0.00	0.00	568.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	568.00	0.00	100.00
2.3.2	7.2	199					427,153	26,222.30	18,649.62	25,265.92	13,283.37	18,663.64	30,340.00	33,822.40	22,808.33	150,972.58	4,440.00	4,060.00	13,500.00	362,028.16	65,124.84	84.75
2.3.2	7.3						129,454	7,391.15	9,160.13	8,563.64	2,556.40	8,347.05	15,617.12	3,493.64	2,333.77	20,091.60	18,768.97	14,607.35	8,216.82	119,147.64	10,306.36	92.04
2.3.2	7.3	1					126,752	7,391.15	9,160.13	7,685.61	2,556.40	8,347.05	15,617.12	3,493.64	2,333.77	19,139.60	18,768.97	13,735.55	8,216.82	116,445.81	10,306.19	91.87
2.3.2	7.3	2					2,702	0.00	0.00	878.03	0.00	0.00	0.00	0.00	952.00	0.00	871.80	0.00	0.00	2,701.83	0.17	99.99
2.3.2	7.4						432,404	0.00	5,250.61	24,277.85	31,739.22	23,614.60	25,523.92	30,578.44	23,405.26	33,297.62	38,887.87	71,597.52	41,212.87	349,385.78	83,018.22	80.80

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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.	FUPRGF SPRGFPRGAC/PR COMP														TOTAL		%
FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
FUNC	ESPECIFICA DET																
2.3.2	7.4.1	12,019	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,019.00	0.00
2.3.2	7.4.2	4,087	0.00	927.58	0.00	0.00	1,050.00	0.00	0.00	1,059.40	0.00	0.00	0.00	0.00	3,036.98	1,050.02	74.31
2.3.2	7.4.3	132,680	0.00	3,742.37	3,908.23	7,291.95	3,715.38	3,742.40	21,843.87	2,881.44	7,699.10	3,549.55	3,549.55	3,549.55	65,473.39	67,206.61	49.35
2.3.2	7.4.99	283,618	0.00	580.66	20,369.62	24,447.27	18,849.22	21,781.52	8,734.57	19,464.42	25,598.52	35,338.32	68,047.97	37,663.32	280,875.41	2,742.59	99.03
2.3.2	7.5	145,000	12,984.03	15,328.64	8,488.33	8,083.34	9,739.23	6,393.85	5,849.91	5,525.54	5,375.84	6,586.51	5,393.36	5,401.59	95,150.17	49,849.83	65.62
2.3.2	7.5.2	145,000	12,984.03	15,328.64	8,488.33	8,083.34	9,739.23	6,393.85	5,849.91	5,525.54	5,375.84	6,586.51	5,393.36	5,401.59	95,150.17	49,849.83	65.62
2.3.2	7.9	6,480	0.00	0.00	0.00	295.01	0.00	0.00	0.00	0.00	0.00	2,320.00	0.00	1,160.00	3,775.01	2,704.99	58.26
2.3.2	7.9.1	3,480	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00	0.00	1,160.00	3,480.00	0.00	100.00
2.3.2	7.9.2	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2	7.9.99	1,000	0.00	0.00	0.00	295.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295.01	704.99	29.50
2.3.2	7.10	25,299	34.51	517.25	458.58	37.00	885.24	2,485.93	972.30	1,715.03	3,048.07	1,506.23	1,197.77	6,561.35	19,419.26	5,879.74	76.76
2.3.2	7.10.1	11,300	34.51	403.01	458.58	0.00	328.32	1,713.60	0.00	0.00	0.00	0.00	327.25	3,407.80	6,673.07	4,626.93	59.05
2.3.2	7.10.99	13,999	0.00	114.24	0.00	37.00	556.92	772.33	972.30	1,715.03	3,048.07	1,506.23	870.52	3,153.55	12,746.19	1,252.81	91.05
2.3.2	7.11	99,322	3,671.25	2,248.67	3,079.38	12,286.95	11,910.13	8,771.60	5,350.06	3,009.32	5,216.47	6,936.53	18,150.19	10,972.33	91,602.88	7,719.12	92.23
2.3.2	7.11.1	360	29.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.48	13.57	72.36	0.00	199.88	160.12	55.52
2.3.2	7.11.2	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2	7.11.3	1,404	0.00	0.00	127.88	0.00	0.00	0.00	0.00	1,150.88	0.00	0.00	0.00	0.00	1,278.76	125.24	91.08
2.3.2	7.11.99	95,558	3,641.78	2,248.67	2,951.50	12,286.95	11,910.13	8,771.60	5,350.06	1,858.44	5,131.99	6,922.96	18,077.83	10,972.33	90,124.24	5,433.76	94.31
GEN 2.5		11,655	7,083.70	1,446.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,719.43	2,935.57	74.81
2.5.4		11,655	7,083.70	1,446.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,719.43	2,935.57	74.81
2.5.4.3		11,655	7,083.70	1,446.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,719.43	2,935.57	74.81
2.5.4.3.1		3,381	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	2,935.10	13.19
2.5.4.3.1.1		3,381	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	2,935.10	13.19
2.5.4.3.2		8,274	7,083.70	1,000.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,273.53	0.47	99.99
2.5.4.3.2.1		8,274	7,083.70	1,000.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.56	8,273.53	0.47	99.99
GEN 2.6		400,068	79,310.91	2,195.14	185,564.25	2,845.71	184.40	5,699.95	25,180.30	3,510.50	0.00	4,667.68	1,235.59	16,020.00	326,414.43	73,653.57	81.59
2.6.3		269,683	61,755.49	2,195.14	94,727.25	2,845.71	184.40	5,699.95	25,180.30	3,510.50	0.00	4,667.68	1,235.59	16,020.00	218,022.01	51,660.99	80.84
2.6.3.2		269,683	61,755.49	2,195.14	94,727.25	2,845.71	184.40	5,699.95	25,180.30	3,510.50	0.00	4,667.68	1,235.59	16,020.00	218,022.01	51,660.99	80.84
2.6.3.2.1		36,504	680.70	59.76	2,570.02	2,845.71	76.80	4,809.00	4,559.79	3,510.50	0.00	4,667.68	0.00	0.00	23,779.96	12,724.04	65.14
2.6.3.2.1.1		17,778	347.50	59.76	1,539.93	1,795.51	0.00	4,699.00	0.00	0.00	0.00	4,667.68	0.00	0.00	13,109.38	4,668.62	73.74
2.6.3.2.1.2		18,726	333.20	0.00	1,030.09	1,050.20	76.80	110.00	4,559.79	3,510.50	0.00	0.00	0.00	0.00	10,670.58	8,055.42	56.98
2.6.3.2.3		106,960	8,598.61	1,815.88	71,861.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,020.00	98,295.68	8,664.32	91.90
2.6.3.2.3.1		96,960	7,501.80	0.00	71,861.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,020.00	95,382.99	1,577.01	98.37
2.6.3.2.3.2		7,000	0.00	1,815.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,815.88	5,184.12	25.94

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF	SPRGF	PRGAC/PR	COMP												TOTAL COMPROMISOS	SALDO	% COMPROMISO	
	FF		CATEGORIA ESPECIFICA	DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC		
2.6.3	2.3	3	3		3,000	1,096.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.56	
2.6.3	2.8				48	0.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
2.6.3	2.8	1			48	0.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
2.6.3	2.9				126,171	52,476.18	319.50	20,296.04	0.00	107.60	842.95	20,620.51	0.00	0.00	0.00	1,235.59	0.00	76.01	
2.6.3	2.9	1			1,000	0.00	0.00	970.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.02	
2.6.3	2.9	2			400	0.00	0.00	0.00	0.00	107.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.90	
2.6.3	2.9	4			6,149	0.00	319.50	0.00	0.00	0.00	342.84	0.00	0.00	0.00	0.00	785.77	0.00	23.55	
2.6.3	2.9	5			113,522	52,476.18	0.00	19,325.86	0.00	0.00	500.11	20,620.51	0.00	0.00	0.00	449.82	0.00	82.25	
2.6.3	2.9	99			5,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.6.6					130,385	17,555.42	0.00	90,837.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.13	
2.6.6	1				130,385	17,555.42	0.00	90,837.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.13	
2.6.6	1.3				130,385	17,555.42	0.00	90,837.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.13	
2.6.6	1.3	2			130,385	17,555.42	0.00	90,837.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.13	
PARCIAL FTE					2	17,414,221	500,009.63	461,751.51	1,066,865.49	705,932.06	809,846.48	996,154.91	881,144.15	1,115,436.39	2,106,485.44	730,042.22	2,233,951.28	3,021,427.54	84.01
TOTAL META						17,414,221	500,009.63	461,751.51	1,066,865.49	705,932.06	809,846.48	996,154.91	881,144.15	1,115,436.39	2,106,485.44	730,042.22	2,233,951.28	3,021,427.54	84.01

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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	FUPRGF FF	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	COMP PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ...																		
TOTAL FUENTE 2		190,000,000		8,805,775.31	10,472,888.29	13,586,736.76	10,189,543.73	13,282,558.43	13,018,494.08	14,218,329.12	13,461,916.16	16,311,193.13	14,281,261.52	19,063,303.26	22,754,626.79	169,446,626.58	20,553,373.42	89.18
TOTAL		190,000,000		8,805,775.31	10,472,888.29	13,586,736.76	10,189,543.73	13,282,558.43	13,018,494.08	14,218,329.12	13,461,916.16	16,311,193.13	14,281,261.52	19,063,303.26	22,754,626.79	169,446,626.58	20,553,373.42	89.18