

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2012**  
(EN NUEVOS SOLES)

SECTOR : 12 TRABAJO Y PROMOCION DEL EMPLEO  
PLIEGO : 012 M. DE TRABAJO Y PROMOCION DEL EMPLEO

EJECUTORA : 005 PROGRAMA PARA LA GENERACION DE EMPLEO SOCIAL INCLUSIVO "TRABAJA PERU" [001066]

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

PROYECTO ACT/VOBR	FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
<b>0073 PROGRAMA PARA LA GENERACION DEL EMPLEO SOCIAL INCLUSIVO - TRABAJA PERU</b>																		
<b>3000001 ACCIONES COMUNES</b>																		
<b>5000276 GESTION DEL PROGRAMA</b>																		
<b>1 RECURSOS ORDINARIOS</b>																		
GEN2.3		BIENES Y SERVICIOS	6,619,131	932,223.93	1,114,757.42	1,026,807.86	593,883.29	529,666.38	151,196.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,348,524.97	2,270,606.03
GEN2.5		OTROS GASTOS	772,637	0.00	42,513.64	44,540.67	42,399.00	46,399.00	46,612.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,464.68	550,172.32
GEN2.6		ADQUISICION DE ACTIVOS NO	3,450	0.00	0.00	0.00	0.00	3,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00	0.00
PARCIAL FTE 1			7,395,218	932,223.93	1,157,271.06	1,071,348.53	636,282.29	579,505.38	197,808.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,574,439.65	2,820,778.35
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																		
GEN2.3		BIENES Y SERVICIOS	330,071	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	330,071.00
GEN2.5		OTROS GASTOS	140,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00
PARCIAL FTE 2			470,071	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	470,071.00
SUB TOTAL ACT/VOBR			7,865,289	932,223.93	1,157,271.06	1,071,348.53	636,282.29	579,505.38	197,808.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,574,439.65	
<b>3000194 EMPLEO TEMPORAL GENERADO</b>																		
<b>5001649 GENERACION DE EMPLEOS TEMPORALES</b>																		
<b>1 RECURSOS ORDINARIOS</b>																		
GEN2.4		DONACIONES Y	31,314,251	367,407.23	51,810.00	1,442,244.74	10,648,814.78	5,484,373.50	1,092,695.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,087,345.49	12,226,905.51
GEN2.5		OTROS GASTOS	11,351,026	487,244.13	1,153,183.79	881,468.76	5,994,601.29	1,343,823.84	330,526.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,190,847.98	1,160,178.02
PARCIAL FTE 1			42,665,277	854,651.36	1,204,993.79	2,323,713.52	16,643,416.07	6,828,197.34	1,423,221.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,278,193.47	13,387,083.53
SUB TOTAL ACT/VOBR			42,665,277	854,651.36	1,204,993.79	2,323,713.52	16,643,416.07	6,828,197.34	1,423,221.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,278,193.47	
<b>3000195 PERSONAS CUENTAN CON DESARROLLO DE CAPACIDADES</b>																		
<b>5001650 CAPACITACION PARA LA EMPLEABILIDAD</b>																		
<b>1 RECURSOS ORDINARIOS</b>																		
GEN2.4		DONACIONES Y	6,456	0.00	0.00	0.00	6,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,456.00	0.00
GEN2.5		OTROS GASTOS	15,267	0.00	0.00	2,868.28	7,116.00	0.00	2,111.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,116.04	3,150.96
PARCIAL FTE 1			21,723	0.00	0.00	2,868.28	13,572.00	0.00	2,111.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,572.04	3,150.96
SUB TOTAL ACT/VOBR			21,723	0.00	0.00	2,868.28	13,572.00	0.00	2,111.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,572.04	
<b>9002 ASIGNACIONES PRESUPUESTALES QUE NO RESULTAN EN PRODUCTOS</b>																		
<b>3999999 SIN PRODUCTO</b>																		

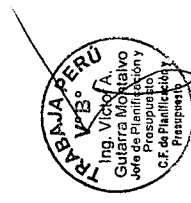


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**M E N S U A L I Z A D O**

PRG/PROY/ACT/IVOBR	PIA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>5000276 GESTION DEL PROGRAMA</b>															
<b>1 RECURSOS ORDINARIOS</b>															
GEN2.3 BIENES Y SERVICIOS	9,347,900	0.00	0.00	45,614.31	662,906.89	1,088,410.64	1,062,319.19	0.00	0.00	0.00	0.00	0.00	0.00	2,859,251.03	6,488,648.97
GEN2.6 ADQUISICION DE ACTIVOS NO	1,237,500	0.00	0.00	0.00	0.00	10,305.00	13,804.00	0.00	0.00	0.00	0.00	0.00	0.00	24,109.00	1,213,391.00
PARCIAL FTE 1	10,585,400	0.00	0.00	45,614.31	662,906.89	1,098,715.64	1,076,123.19	0.00	0.00	0.00	0.00	0.00	0.00	2,883,360.03	7,702,039.97
<b>SUB TOTAL ACT/IVOBR</b>	<b>10,585,400</b>	<b>0.00</b>	<b>0.00</b>	<b>45,614.31</b>	<b>662,906.89</b>	<b>1,098,715.64</b>	<b>1,076,123.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,883,360.03</b>	
<b>5001649 GENERACION DE EMPLEOS TEMPORALES</b>															
<b>1 RECURSOS ORDINARIOS</b>															
GEN2.4 DONACIONES Y	98,413,516	0.00	4,847,691.29	479,804.55	11,164.69	2,647.01	2,089.12	0.00	0.00	0.00	0.00	0.00	0.00	5,343,396.66	93,070,119.34
GEN2.5 OTROS GASTOS	12,410,917	0.00	6,870,085.18	1,390,018.78	116,906.56	1,515.49	13,175.70	0.00	0.00	0.00	0.00	0.00	0.00	8,391,701.71	4,019,215.29
PARCIAL FTE 1	110,824,433	0.00	11,717,776.47	1,869,823.33	128,071.25	4,162.50	15,264.82	0.00	0.00	0.00	0.00	0.00	0.00	13,735,098.37	97,089,334.63
<b>SUB TOTAL ACT/IVOBR</b>	<b>110,824,433</b>	<b>0.00</b>	<b>11,717,776.47</b>	<b>1,869,823.33</b>	<b>128,071.25</b>	<b>4,162.50</b>	<b>15,264.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,735,098.37</b>	
<b>5002493 PROGRAMA PERU RESPONSABLE</b>															
<b>1 RECURSOS ORDINARIOS</b>															
GEN2.3 BIENES Y SERVICIOS	793,738	0.00	0.00	101,195.65	78,776.99	64,024.79	50,714.22	0.00	0.00	0.00	0.00	0.00	0.00	294,711.65	499,026.35
GEN2.6 ADQUISICION DE ACTIVOS NO	110,112	0.00	0.00	0.00	0.00	5,685.00	4,788.91	0.00	0.00	0.00	0.00	0.00	0.00	10,473.91	99,638.09
PARCIAL FTE 1	903,850	0.00	0.00	101,195.65	78,776.99	69,709.79	55,503.13	0.00	0.00	0.00	0.00	0.00	0.00	305,185.56	598,664.44
<b>SUB TOTAL ACT/IVOBR</b>	<b>903,850</b>	<b>0.00</b>	<b>0.00</b>	<b>101,195.65</b>	<b>78,776.99</b>	<b>69,709.79</b>	<b>55,503.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>305,185.56</b>	
<b>TOTAL EJECUTORA</b>	<b>172,865,972</b>	<b>1,786,875.29</b>	<b>14,080,041.32</b>	<b>5,414,583.62</b>	<b>18,163,025.49</b>	<b>8,580,290.65</b>	<b>2,770,032.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,794,849.12</b>	<b>122,071,122.88</b>



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

PRGPRODIPROY ACT/TAIOBR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>RESUMEN ..</b>															
CATEGORIA FF															
TOTAL FUENTE 1	172,395,901	1,786,875.29	14,080,041.32	5,414,583.62	18,163,025.49	8,580,290.65	2,770,032.75	0.00	0.00	0.00	0.00	0.00	0.00	50,794,849.12	121,601,051.88
TOTAL FUENTE 2	470,071	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	470,071.00
<b>TOTAL</b>	<b>172,865,972</b>	<b>1,786,875.29</b>	<b>14,080,041.32</b>	<b>5,414,583.62</b>	<b>18,163,025.49</b>	<b>8,580,290.65</b>	<b>2,770,032.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,794,849.12</b>	<b>122,071,122.88</b>



