

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 "TRABAJO PERU" [001066]

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

PKGPRODDPROY ACTIAOIBR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0073 PROGRAMA PARA LA GENERACION DEL EMPLEO SOCIAL INCLUSIVO - TRABAJO PERU															
3000001 ACCIONES COMUNES															
5000276 GESTION DEL PROGRAMA															
1 RECURSOS ORDINARIOS															
GEN2.3 BIENES Y SERVICIOS	6,619,131	932,223.93	1,114,757.42	1,026,807.56	593,883.29	529,656.38	151,196.09	130,159.39	162,126.05	345,010.95	0.00	0.00	0.00	4,985,821.36	1,633,309.64
GEN2.5 OTROS GASTOS	772,637	0.00	42,513.64	44,540.67	42,399.00	46,399.00	46,612.37	54,043.20	74,962.51	4,000.00	0.00	0.00	0.00	355,470.39	417,166.61
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	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	184,202.59	237,088.56	349,010.95	0.00	0.00	0.00	5,344,741.75	2,050,476.25
2 RECURSOS DIRECTAMENTE RECAUDADOS															
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	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	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	470,071.00
SUB TOTAL ACTIAOIBR	7,865,289	932,223.93	1,157,271.06	1,071,348.53	636,282.29	579,505.38	197,808.46	184,202.59	237,088.56	349,010.95	0.00	0.00	0.00	5,344,741.75	
3000194 EMPLEO TEMPORAL GENERADO															
5001649 GENERACION DE EMPLEOS TEMPORALES															
1 RECURSOS ORDINARIOS															
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	6,283,319.55	2,105,424.72	125,900.00	0.00	0.00	0.00	27,601,989.76	3,712,261.24
GEN2.5 OTROS GASTOS	11,351,026	487,244.13	1,153,183.79	881,468.78	5,994,601.29	1,343,823.84	330,526.15	444,939.86	-72,743.24	132,688.42	0.00	0.00	0.00	10,695,733.02	655,292.98
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	6,728,259.41	2,032,681.48	258,588.42	0.00	0.00	0.00	38,297,722.78	4,367,554.22
SUB TOTAL ACTIAOIBR	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	6,728,259.41	2,032,681.48	258,588.42	0.00	0.00	0.00	38,297,722.78	
3000195 PERSONAS CUENTAN CON DESARROLLO DE CAPACIDADES															
5001650 CAPACITACION PARA LA EMPLEABILIDAD															
1 RECURSOS ORDINARIOS															
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	6,456.00	0.00
GEN2.5 OTROS GASTOS	15,267	0.00	0.00	2,888.28	7,116.00	0.00	2,111.76	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	2,888.28	13,572.00	0.00	2,111.76	0.00	0.00	0.00	0.00	0.00	0.00	18,572.04	3,150.96
SUB TOTAL ACTIAOIBR	21,723	0.00	0.00	2,888.28	13,572.00	0.00	2,111.76	0.00	0.00	0.00	0.00	0.00	0.00	18,572.04	
9002 ASIGNACIONES PRESUPUESTALES QUE NO RESULTAN EN PRODUCTOS															
3999999 SIN PRODUCTO															



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

PROYECTO/ACTIVO/GRUPO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
5000276 GESTION DEL PROGRAMA														
1 RECURSOS ORDINARIOS														
GEN2.3 BIENES Y SERVICIOS	9,347,900	0.00	0.00	45,614.31	662,906.89	1,088,410.64	1,243,813.62	1,250,439.19	1,095,424.74	0.00	0.00	0.00	6,448,928.58	2,898,971.42
GEN2.6 ADQUISICION DE ACTIVOS NO	1,237,500	0.00	0.00	0.00	0.00	13,804.00	1,045.00	272,597.00	1,773.90	0.00	0.00	0.00	299,524.90	937,975.10
PARCIAL FTE 1	10,585,400	0.00	0.00	45,614.31	662,906.89	1,098,715.64	1,244,858.62	1,523,036.19	1,097,198.64	0.00	0.00	0.00	6,748,453.48	3,836,946.52
SUB TOTAL ACTIVO/GR	10,585,400	0.00	0.00	45,614.31	662,906.89	1,098,715.64	1,244,858.62	1,523,036.19	1,097,198.64	0.00	0.00	0.00	6,748,453.48	
5001649 GENERACION DE EMPLEOS TEMPORALES														
1 RECURSOS ORDINARIOS														
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	8,210,221.71	28,179,086.37	25,244,541.04	0.00	0.00	66,977,245.78	31,436,270.22
GEN2.5 OTROS GASTOS	12,410,917	0.00	6,870,085.18	1,390,018.78	116,906.56	1,515.49	416,196.49	5,156.19	-385.27	0.00	0.00	0.00	8,812,669.12	3,598,247.88
PARCIAL FTE 1	110,824,433	0.00	11,717,776.47	1,869,823.33	128,071.25	4,162.50	15,294.82	8,626,418.20	28,184,242.56	25,244,155.77	0.00	0.00	75,789,914.90	35,034,518.10
SUB TOTAL ACTIVO/GR	110,824,433	0.00	11,717,776.47	1,869,823.33	128,071.25	4,162.50	15,294.82	8,626,418.20	28,184,242.56	25,244,155.77	0.00	0.00	75,789,914.90	
5002493 PROGRAMA PERU RESPONSABLE														
1 RECURSOS ORDINARIOS														
GEN2.3 BIENES Y SERVICIOS	793,738	0.00	0.00	101,195.65	78,776.99	64,024.79	50,714.22	54,336.58	66,426.57	100,675.64	0.00	0.00	516,150.44	277,587.56
GEN2.6 ADQUISICION DE ACTIVOS NO	110,112	0.00	0.00	0.00	0.00	5,685.00	4,788.91	0.00	14,087.83	3,211.74	0.00	0.00	27,773.48	82,338.52
PARCIAL FTE 1	903,850	0.00	0.00	101,195.65	78,776.99	69,709.79	55,503.13	54,336.58	80,514.40	103,887.38	0.00	0.00	543,923.92	359,926.08
SUB TOTAL ACTIVO/GR	903,850	0.00	0.00	101,195.65	78,776.99	69,709.79	55,503.13	54,336.58	80,514.40	103,887.38	0.00	0.00	543,923.92	
TOTAL EJECUTORA	172,865,972	1,786,875.29	14,080,041.32	5,414,583.62	18,163,025.49	2,770,032.75	16,838,075.40	32,057,563.19	27,052,841.16	0.00	0.00	0.00	126,743,328.87	46,122,643.13



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FF	PROGRAMA	ACTIVIDAD	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ..																
		TOTAL FUENTE 1	1,786,875.29	14,080,041.32	5,414,583.62	18,163,025.49	8,580,290.65	2,770,032.75	16,838,075.40	32,057,563.19	27,052,841.16	0.00	0.00	0.00	126,743,328.87	45,652,572.13
		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	470,071.00
		TOTAL	1,786,875.29	14,080,041.32	5,414,583.62	18,163,025.49	8,580,290.65	2,770,032.75	16,838,075.40	32,057,563.19	27,052,841.16	0.00	0.00	0.00	126,743,328.87	46,122,643.13



