

## 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

PREPROYECTO ACTIVO	PIA	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 - TRABAJO PERU</b>															
<b>3000001 ACCIONES COMUNES</b>															
<b>5000276 GESTION DEL PROGRAMA</b>															
<b>1 RECURSOS ORDINARIOS</b>															
GEN2.3	6,619,131	932,223.93	1,114,757.42	1,026,807.86	593,883.29	529,656.38	151,196.09	130,159.39	162,126.05	345,010.95	269,260.71	429,724.48	747,022.42	6,431,828.97	187,302.03
GEN2.5	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	52,383.22	4,000.00	355,788.00	767,641.61	4,995.39
GEN2.6	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	321,643.93	433,724.48	1,102,810.42	7,202,920.58	192,297.42
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>															
GEN2.3	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	140,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,821.00	135,821.00	4,179.00
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	135,821.00	135,821.00	334,250.00
<b>SUB TOTAL ACTIVO</b>	<b>7,865,289</b>	<b>932,223.93</b>	<b>1,157,271.06</b>	<b>1,071,348.53</b>	<b>636,282.29</b>	<b>579,505.38</b>	<b>197,808.46</b>	<b>184,202.59</b>	<b>237,088.56</b>	<b>349,010.95</b>	<b>321,643.93</b>	<b>433,724.48</b>	<b>1,238,631.42</b>	<b>7,338,741.58</b>	
<b>3000194 EMPLEO TEMPORAL GENERADO</b>															
<b>5001649 GENERACION DE EMPLEOS TEMPORALES</b>															
<b>1 RECURSOS ORDINARIOS</b>															
GEN2.4	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	50,791.92	102,833.35	3,210,594.25	30,966,209.28	348,041.72
GEN2.5	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	284,224.64	130,297.95	-134,151.35	10,956,104.26	384,921.74
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	315,016.56	233,131.30	3,076,442.90	41,922,313.54	742,963.46
<b>SUB TOTAL ACTIVO</b>	<b>42,665,277</b>	<b>854,651.36</b>	<b>1,204,993.79</b>	<b>2,323,713.52</b>	<b>16,643,416.07</b>	<b>6,828,197.34</b>	<b>1,423,221.39</b>	<b>6,728,259.41</b>	<b>2,032,681.48</b>	<b>258,588.42</b>	<b>315,016.56</b>	<b>233,131.30</b>	<b>3,076,442.90</b>	<b>41,922,313.54</b>	
<b>3000195 PERSONAS CUENTAN CON DESARROLLO DE CAPACIDADES</b>															
<b>5001650 CAPACITACION PARA LA EMPLEABILIDAD</b>															
<b>1 RECURSOS ORDINARIOS</b>															
GEN2.4	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	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
<b>SUB TOTAL ACTIVO</b>	<b>21,723</b>	<b>0.00</b>	<b>0.00</b>	<b>2,888.28</b>	<b>13,572.00</b>	<b>0.00</b>	<b>2,111.76</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>18,572.04</b>	
<b>9002 ASIGNACIONES PRESUPUESTALES QUE NO RESULTAN EN PRODUCTOS</b>															
<b>3999999 SIN PRODUCTO</b>															



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EJECUTORA : 005 PROGRAMA PARA LA GENERACION DE EMPLEO SOCIAL INCLUSIVO "TRABAJA PERU" [0010666]

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

PROYECTO/ACTIVO	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	562,906.89	1,089,410.64	1,062,319.19	1,243,813.62	1,250,439.19	1,095,424.74	1,085,731.67	702,008.65	872,793.25	9,109,462.15	238,437.85
GEN2.6 ADQUISICION DE ACTIVOS NO	1,237,500	0.00	0.00	0.00	10,305.00	13,804.00	1,045.00	272,597.00	1,773.90	0.00	0.00	586,454.20	885,979.10	351,520.90
PARCIAL FTE 1	10,585,400	0.00	0.00	562,906.89	1,099,715.64	1,076,123.19	1,244,858.62	1,523,036.19	1,097,198.64	1,085,731.67	702,008.65	1,459,247.45	9,995,441.25	589,958.75
SUB TOTAL ACTIVOBR	10,585,400	0.00	0.00	562,906.89	1,099,715.64	1,076,123.19	1,244,858.62	1,523,036.19	1,097,198.64	1,085,731.67	702,008.65	1,459,247.45	9,995,441.25	
<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	11,164.69	2,647.01	2,089.12	8,210,221.71	28,179,086.37	25,244,541.04	2,430,031.52	4,234,498.68	-164,505.83	73,477,270.15	24,936,245.85
GEN2.5 OTROS GASTOS	12,410,917	0.00	6,870,085.18	1,390,018.78	1,515.49	13,175.70	416,196.49	5,156.19	-385.27	-1,589.33	-5,194.78	-10,452.56	8,795,432.45	3,615,484.55
PARCIAL FTE 1	110,824,433	0.00	11,717,776.47	1,869,823.33	4,162.50	15,264.82	8,626,418.20	28,184,242.56	25,244,155.77	2,428,442.19	4,229,303.90	-174,958.39	82,272,702.60	28,551,730.40
SUB TOTAL ACTIVOBR	110,824,433	0.00	11,717,776.47	1,869,823.33	4,162.50	15,264.82	8,626,418.20	28,184,242.56	25,244,155.77	2,428,442.19	4,229,303.90	-174,958.39	82,272,702.60	
<b>5002493 PROGRAMA PERU RESPONSABLE</b>														
<b>1 RECURSOS ORDINARIOS</b>														
GEN2.3 BIENES Y SERVICIOS	793,738	0.00	0.00	76,776.99	64,024.79	50,714.22	54,336.58	66,426.57	100,675.64	106,722.44	67,420.06	75,873.47	766,166.41	27,571.59
GEN2.6 ADQUISICION DE ACTIVOS NO	110,112	0.00	0.00	0.00	5,685.00	4,788.91	0.00	14,087.83	3,211.74	1,704.80	2,445.20	48,507.60	80,431.08	29,680.92
PARCIAL FTE 1	903,850	0.00	0.00	76,776.99	69,709.79	55,503.13	54,336.58	80,514.40	103,887.38	108,427.24	69,865.26	124,381.07	846,597.49	57,252.51
SUB TOTAL ACTIVOBR	903,850	0.00	0.00	76,776.99	69,709.79	55,503.13	54,336.58	80,514.40	103,887.38	108,427.24	69,865.26	124,381.07	846,597.49	
<b>TOTAL EJECUTORA</b>	<b>172,865,972</b>	<b>1,786,875.29</b>	<b>14,080,041.32</b>	<b>18,163,025.49</b>	<b>8,580,290.65</b>	<b>2,770,032.75</b>	<b>16,838,075.40</b>	<b>32,057,563.19</b>	<b>27,052,841.16</b>	<b>4,259,261.59</b>	<b>5,668,033.59</b>	<b>5,723,744.45</b>	<b>142,394,368.50</b>	<b>30,471,603.50</b>





