

DEVENGADOS Vs MARCO PRESUPUESTAL - 2015
(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

PROG/PROY/ACT/INSTR	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 - TRABAJA PERU															
3000194 EMPLEO TEMPORAL GENERADO															
5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION															
1 RECURSOS ORDINARIOS															
2.4	260,994,850	0.00	0.00	0.00	0.00	26,254,206.34	50,330.23	0.00	0.00	0.00	14,808,431.95	0.00	215,891,206.49	257,004,175.01	3,990,674.99
PARCIAL FTE 1	260,994,850	0.00	0.00	0.00	0.00	26,254,206.34	50,330.23	0.00	0.00	0.00	14,808,431.95	0.00	215,891,206.49	257,004,175.01	3,990,674.99
SUB TOTAL ACT/INSTR	260,994,850	0.00	0.00	0.00	0.00	26,254,206.34	50,330.23	0.00	0.00	0.00	14,808,431.95	0.00	215,891,206.49	257,004,175.01	3,990,674.99
5004341 PROMOCION DE MODALIDADES DE INTERVENCION DEL PROGRAMA PARA DESARROLLO DE PROYECTOS INTENSIVOS															
1 RECURSOS ORDINARIOS															
2.3	6,994,306	480,102.05	510,859.69	575,658.11	571,091.12	572,481.35	569,655.45	764,030.78	497,258.28	532,442.00	569,704.04	609,342.46	635,543.38	6,888,168.71	106,137.29
2.6	10,500	0.00	0.00	0.00	0.00	0.00	0.00	2,370.00	0.00	0.00	6,060.00	0.00	0.00	8,430.00	2,070.00
PARCIAL FTE 1	7,004,806	480,102.05	510,859.69	575,658.11	571,091.12	572,481.35	569,655.45	766,400.78	497,258.28	532,442.00	575,764.04	609,342.46	635,543.38	6,896,598.71	108,207.29
SUB TOTAL ACT/INSTR	7,004,806	480,102.05	510,859.69	575,658.11	571,091.12	572,481.35	569,655.45	766,400.78	497,258.28	532,442.00	575,764.04	609,342.46	635,543.38	6,896,598.71	108,207.29
5004342 SEGUIMIENTO DE LOS PROYECTOS EN EJECUCION															
1 RECURSOS ORDINARIOS															
2.3	10,804,883	389,750.34	567,653.68	709,861.78	563,795.45	736,715.46	933,437.72	819,764.89	876,176.94	756,171.13	1,109,249.41	1,151,463.20	1,745,955.43	10,379,995.43	424,887.57
2.5	8,524	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,523.77	8,523.77	0.23
2.6	573,255	0.00	0.00	11,543.64	0.00	6,050.00	7,350.00	27,320.00	4,900.00	458.00	0.00	7,260.00	499,675.34	564,556.98	8,698.02
PARCIAL FTE 1	11,386,662	389,750.34	567,653.68	721,405.42	563,795.45	742,765.46	940,787.72	847,084.89	881,076.94	756,629.13	1,109,249.41	1,158,723.20	2,254,154.54	10,953,076.18	433,585.82
2 RECURSOS DIRECTAMENTE RECAUDADOS															
2.6	161,124	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,088.00	15,088.00	146,036.00
PARCIAL FTE 2	161,124	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,088.00	15,088.00	146,036.00
SUB TOTAL ACT/INSTR	11,547,786	389,750.34	567,653.68	721,405.42	563,795.45	742,765.46	940,787.72	847,084.89	881,076.94	756,629.13	1,109,249.41	1,158,723.20	2,269,242.54	10,968,164.18	467,621.82
TOTAL EJECUTORA	279,547,442	869,852.39	1,078,513.37	1,297,063.53	1,154,886.57	27,569,453.15	1,560,773.40	1,613,485.67	1,378,335.22	1,289,071.13	16,493,445.40	1,768,065.66	218,795,992.41	274,868,937.90	4,678,504.10



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

FRGFRUDIPROT ACTIARUBER

FF	CATEGORIA GERERICA	PIR	EHE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																
	TOTAL FUENTE 1	279,396,318	869,862,39	1,078,513,37	1,297,063,53	1,154,896,57	27,569,463,15	1,560,773,40	1,613,485,67	1,378,335,22	1,289,071,13	16,493,445,40	1,768,065,66	218,780,904,41	274,853,849,90	4,532,468,10
	TOTAL FUENTE 2	161,124	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	15,088,00	15,088,00	146,036,00
	TOTAL	279,547,442	869,862,39	1,078,513,37	1,297,063,53	1,154,896,57	27,569,463,15	1,560,773,40	1,613,485,67	1,378,335,22	1,289,071,13	16,493,445,40	1,768,065,66	218,795,992,41	274,868,937,90	4,678,504,10

