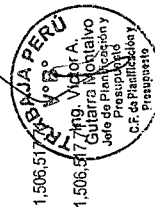


**DEVENGADOS Vs MARCO PRESUPUESTAL - 2013**  
(EN NUEVOS SOLES)

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

FF	CATEGORIA GENERICA	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																
3000001 ACCIONES COMUNES																
5000276 GESTION DEL PROGRAMA																
1 RECURSOS ORDINARIOS																
EN2.3	BIENES Y SERVICIOS	5,875,788	540,263.88	764,546.12	986,396.08	641,465.96	799,814.97	538,371.48	462,386.56	422,938.72	77,454.91	0.00	0.00	0.00	5,233,638.68	642,149.32
EN2.5	OTROS GASTOS	1,227,703	0.00	462,991.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462,991.15	764,711.85
PARCIAL FTE 1		7,103,491	540,263.88	1,227,537.27	986,396.08	641,465.96	799,814.97	538,371.48	462,386.56	422,938.72	77,454.91	0.00	0.00	0.00	5,696,629.83	1,406,861.17
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.3	BIENES Y SERVICIOS	371,726	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	371,726.00
PARCIAL FTE 2		371,726	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	371,726.00
SUB TOTAL ACTIA/OBR		7,475,217	540,263.88	1,227,537.27	986,396.08	641,465.96	799,814.97	538,371.48	462,386.56	422,938.72	77,454.91	0.00	0.00	0.00	5,696,629.83	
5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION																
1 RECURSOS ORDINARIOS																
EN2.4	DONACIONES Y	72,124,255	0.00	8,167,704.85	14,870,505.44	969,890.53	6,484,140.88	85,465.00	0.00	0.00	0.00	0.00	0.00	0.00	30,577,706.70	41,546,548.30
EN2.5	OTROS GASTOS	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 1		72,124,255	0.00	8,167,704.85	14,870,505.44	969,890.53	6,484,140.88	85,465.00	0.00	0.00	0.00	0.00	0.00	0.00	30,577,706.70	41,546,548.30
SUB TOTAL ACTIA/OBR		72,124,255	0.00	8,167,704.85	14,870,505.44	969,890.53	6,484,140.88	85,465.00	0.00	0.00	0.00	0.00	0.00	0.00	30,577,706.70	41,546,548.30
3000194 EMPLEO TEMPORAL GENERADO																
5002831 DIFUSION DE MODALIDADES DE INTERVENCION DEL PROGRAMA PARA DESARROLLO DE PROYECTOS INTENSIVOS EN																
1 RECURSOS ORDINARIOS																
EN2.3	BIENES Y SERVICIOS	438,966	12,174.14	19,063.36	23,383.91	36,657.08	45,416.24	27,206.99	46,429.03	16,528.12	22,831.75	0.00	0.00	0.00	249,690.62	189,275.38
PARCIAL FTE 1		438,966	12,174.14	19,063.36	23,383.91	36,657.08	45,416.24	27,206.99	46,429.03	16,528.12	22,831.75	0.00	0.00	0.00	249,690.62	189,275.38
SUB TOTAL ACTIA/OBR		438,966	12,174.14	19,063.36	23,383.91	36,657.08	45,416.24	27,206.99	46,429.03	16,528.12	22,831.75	0.00	0.00	0.00	249,690.62	189,275.38
5002887 ASISTENCIA TECNICA Y EVALUACION DE PROYECTOS INTENSIVOS EN MANO DE OBRA NO CALIFICADA																
1 RECURSOS ORDINARIOS																
EN2.3	BIENES Y SERVICIOS	2,188,313	0.00	3,700.72	1,669.22	12,519.25	15,407.50	95,425.45	286,402.95	121,050.48	145,619.72	0.00	0.00	0.00	681,795.29	1,506,517.71
PARCIAL FTE 1		2,188,313	0.00	3,700.72	1,669.22	12,519.25	15,407.50	95,425.45	286,402.95	121,050.48	145,619.72	0.00	0.00	0.00	681,795.29	1,506,517.71
SUB TOTAL ACTIA/OBR		2,188,313	0.00	3,700.72	1,669.22	12,519.25	15,407.50	95,425.45	286,402.95	121,050.48	145,619.72	0.00	0.00	0.00	681,795.29	1,506,517.71
5002888 IMPLEMENTACION DE AUDITORIA SOCIAL PARA EL EMPLEO DECENTE DE LA MANO DE OBRA NO CALIFICADA																



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

PROGRAMA PROYECTO ACTIVO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>1 RECURSOS ORDINARIOS</b>															
<b>5002889 SUPERVISION DE LOS PROYECTOS EN EJECUCION</b>															
<b>1 RECURSOS ORDINARIOS</b>															
EN2.3 BIENES Y SERVICIOS	7,446,274	47,695.38	64,584.23	6,122.79	125,015.27	76,729.20	317,332.25	412,767.01	362,021.65	674,224.52	0.00	0.00	0.00	2,086,492.30	5,359,781.70
EN2.5 OTROS GASTOS	14,000	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	14,000.00
EN2.6 ADQUISICION DE ACTIVOS NO	497,000	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	497,000.00
PARCIAL FTE 1	7,957,274	47,695.38	64,584.23	6,122.79	125,015.27	76,729.20	317,332.25	412,767.01	362,021.65	674,224.52	0.00	0.00	0.00	2,086,492.30	5,870,761.70
SUB TOTAL ACTIVOBR	7,957,274	47,695.38	64,584.23	6,122.79	125,015.27	76,729.20	317,332.25	412,767.01	362,021.65	674,224.52	0.00	0.00	0.00	2,086,492.30	
<b>9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>															
<b>3999999 SIN PRODUCTO</b>															
<b>5002493 PROGRAMA PERU RESPONSABLE</b>															
<b>1 RECURSOS ORDINARIOS</b>															
EN2.3 BIENES Y SERVICIOS	847,540	21,449.90	27,115.88	84,858.10	85,032.77	72,721.18	64,407.40	83,436.81	43,078.90	41,383.95	0.00	0.00	0.00	523,464.89	324,055.11
EN2.6 ADQUISICION DE ACTIVOS NO	56,559	0.00	0.00	0.00	7,175.00	7,000.00	1,192.00	0.00	0.00	0.00	0.00	0.00	0.00	15,367.00	41,192.00
PARCIAL FTE 1	904,099	21,449.90	27,115.88	84,858.10	92,207.77	79,721.18	65,599.40	83,436.81	43,078.90	41,383.95	0.00	0.00	0.00	538,851.89	365,247.11
SUB TOTAL ACTIVOBR	904,099	21,449.90	27,115.88	84,858.10	92,207.77	79,721.18	65,599.40	83,436.81	43,078.90	41,383.95	0.00	0.00	0.00	538,851.89	
<b>TOTAL EJECUTORA</b>	93,452,724	642,582.96	9,530,269.59	15,972,935.54	1,932,419.35	7,577,672.16	1,185,764.13	1,353,994.94	1,035,079.89	1,080,223.41	0.00	0.00	0.00	40,310,941.97	53,141,782.03



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

PRG	PROY	ACT	IND	UB	FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
<b>RESUMEN ...</b>																						
						TOTAL FUENTE 1	93,080,998	642,582.96	9,530,269.59	15,972,935.54	1,932,419.35	7,577,672.16	1,185,764.13	1,353,994.94	1,035,079.89	1,080,223.41	0.00	0.00	0.00	0.00	40,310,941.97	52,770,056.03
						TOTAL FUENTE 2	371,726	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	371,726.00
						<b>TOTAL</b>	<b>93,452,724</b>	<b>642,582.96</b>	<b>9,530,269.59</b>	<b>15,972,935.54</b>	<b>1,932,419.35</b>	<b>7,577,672.16</b>	<b>1,185,764.13</b>	<b>1,353,994.94</b>	<b>1,035,079.89</b>	<b>1,080,223.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,310,941.97</b>	<b>53,141,782.03</b>

