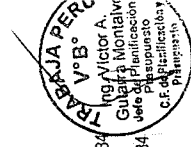


DEVENGADOS Vs MARCO PRESUPUESTAL - 2013
(EN NUEVOS SOLES)

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

PROG/PROY/ACT/IN/BR	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	147,896.22	108,341.24	225,904.57	5,715,780.71	160,007.29
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	577,893.87	186,817.16	1,227,702.18	0.82
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	147,896.22	686,235.11	412,721.73	6,943,482.89	160,008.11
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 ACT/IN/BR			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	147,896.22	686,235.11	412,721.73	6,943,482.89	
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	33,678,407.01	2,539,540.64	4,507,778.22	71,303,432.57
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	33,678,407.01	2,539,540.64	4,507,778.22	71,303,432.57
SUB TOTAL ACT/IN/BR			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	33,678,407.01	2,539,540.64	4,507,778.22	71,303,432.57
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	31,616.94	27,255.15	43,948.45	352,511.16	86,454.84
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	31,616.94	27,255.15	43,948.45	352,511.16	86,454.84
SUB TOTAL ACT/IN/BR			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	31,616.94	27,255.15	43,948.45	352,511.16	86,454.84
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	116,400.17	365,662.07	492,960.56	1,656,818.09	531,494.91
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	116,400.17	365,662.07	492,960.56	1,656,818.09	531,494.91
SUB TOTAL ACT/IN/BR			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	116,400.17	365,662.07	492,960.56	1,656,818.09	531,494.91
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

PROYECTO	ACTIVO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
FF	CATEGORIA GENERICA	PIM														
1 RECURSOS ORDINARIOS																
5002889 SUPERVISION DE LOS PROYECTOS EN EJECUCION																
1 RECURSOS ORDINARIOS																
EN2.3	BIENES Y SERVICIOS	2,364,600	20,999.66	20,563.28	0.00	54,663.49	76,442.19	56,363.56	62,572.58	69,462.02	118,708.56	189,077.99	662,595.55	1,501,318.24	863,281.76	
PARCIAL FTE 1		2,364,600	20,999.66	20,563.28	0.00	54,663.49	76,442.19	56,363.56	62,572.58	69,462.02	118,708.56	189,077.99	662,595.55	1,501,318.24	863,281.76	
SUB TOTAL ACTIVO		2,364,600	20,999.66	20,563.28	0.00	54,663.49	76,442.19	56,363.56	62,572.58	69,462.02	118,708.56	189,077.99	662,595.55	1,501,318.24		
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
3999999 SIN PRODUCTO																
5002493 PROGRAMA PERU RESPONSABLE																
1 RECURSOS ORDINARIOS																
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	55,076.90	65,834.42	158,729.49	44,414.30	
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	2,790.48	27,371.27	45,528.75	11,030.25	
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	55,076.90	68,624.90	186,100.76	848,654.45	
SUB TOTAL ACTIVO		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	55,076.90	68,624.90	186,100.76	848,654.45	
TOTAL EJECUTORA		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	35,217,856.05	4,878,748.46	7,826,675.03	88,234,221.51	5,216,502.49



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

PROG	PROY	ACT	UBI	FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																				
					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	1,035,994.94	1,080,223.41	35,217,856.05	4,878,748.46	7,826,675.03	88,234,221.51	4,846,776.49
					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	371,726.00
TOTAL						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	1,035,994.94	1,080,223.41	35,217,856.05	4,878,748.46	7,826,675.03	88,234,221.51	5,218,502.49



