

DEVENGADOS Vs MARCO PRESUPUESTAL - 2014
(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

PROGRAMA	ACTIVO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
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	5,970,210	309,565.98	343,213.27	357,581.13	454,473.45	396,092.64	658,069.00	437,760.64	397,359.25	411,500.85	616,040.97	429,014.98	1,081,367.87	5,892,040.03	78,169.97
EN2.5	OTROS GASTOS	788,752	0.00	0.00	0.00	0.00	0.00	0.00	26,299.65	0.00	0.00	169,868.78	24,955.05	567,568.00	788,751.49	0.51
EN2.6	ADQUISICION DE ACTIVOS NO	142,297	0.00	0.00	8,739.92	0.00	0.00	0.00	9,391.10	0.00	119,655.00	0.00	0.00	4,500.73	142,286.75	10.25
PARCIAL FTE 1		6,901,259	309,565.98	343,213.27	366,321.05	454,473.45	396,092.64	658,069.00	473,451.39	397,359.25	531,155.85	785,909.75	454,010.04	1,653,456.60	6,823,078.27	78,180.73
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.3	BIENES Y SERVICIOS	141,000	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	141,000.00
EN2.5	OTROS GASTOS	205,802	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205,801.26	205,801.26	0.74
EN2.6	ADQUISICION DE ACTIVOS NO	33,189	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	33,189.00
PARCIAL FTE 2		379,991	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205,801.26	205,801.26	174,169.74
SUB TOTAL ACTIVO		7,281,250	309,565.98	343,213.27	366,321.05	454,473.45	396,092.64	658,069.00	473,451.39	397,359.25	531,155.85	785,909.75	454,010.04	1,859,257.86	7,028,879.53	
5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION																
1 RECURSOS ORDINARIOS																
EN2.4	DONACIONES Y	128,019,061	0.00	0.00	0.00	0.00	15,088,733.45	84,894,801.79	0.00	23,254,978.94	3,828,877.21	0.00	-425,538.33	1,324,373.92	127,966,226.98	52,834.02
PARCIAL FTE 1		128,019,061	0.00	0.00	0.00	0.00	15,088,733.45	84,894,801.79	0.00	23,254,978.94	3,828,877.21	0.00	-425,538.33	1,324,373.92	127,966,226.98	52,834.02
SUB TOTAL ACTIVO		128,019,061	0.00	0.00	0.00	0.00	15,088,733.45	84,894,801.79	0.00	23,254,978.94	3,828,877.21	0.00	-425,538.33	1,324,373.92	127,966,226.98	52,834.02
3000194 EMPLEO TEMPORAL GENERADO																
50004341 PROMOCION DE MODALIDADES DE INTERVENCION DEL PROGRAMA PARA DESARROLLO DE PROYECTOS INTENSIVOS																
1 RECURSOS ORDINARIOS																
EN2.3	BIENES Y SERVICIOS	3,518,104	209,511.75	194,925.66	174,247.46	172,650.94	217,634.94	301,906.06	337,009.14	334,246.83	326,141.61	329,378.38	520,511.27	3,434,895.44	83,208.56	
EN2.6	ADQUISICION DE ACTIVOS NO	312,998	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295,152.82	295,152.82	17,845.18
PARCIAL FTE 1		3,831,102	209,511.75	194,925.66	174,247.46	172,650.94	217,634.94	301,906.06	337,009.14	334,246.83	326,141.61	329,378.38	815,664.09	3,730,048.26	101,053.74	
SUB TOTAL ACTIVO		3,831,102	209,511.75	194,925.66	174,247.46	172,650.94	217,634.94	301,906.06	337,009.14	334,246.83	326,141.61	329,378.38	815,664.09	3,730,048.26	101,053.74	
50004342 SEGUIMIENTO DE LOS PROYECTOS EN EJECUCION																
1 RECURSOS ORDINARIOS																



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PROGRAMA	ACTIVO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
FF	CATEGORIA GENERAL	PIM														
EN2.3	BIENES Y SERVICIOS	9,060,926	379,096.13	416,437.22	475,032.22	435,123.53	427,425.37	440,958.17	498,679.99	544,094.63	744,806.00	933,630.58	1,000,147.18	1,773,448.38	8,068,879.40	992,046.60
EN2.6	ADQUISICION DE ACTIVOS NO	258,857	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,413.02	8,443.98	
PARCIAL FTE 1		9,319,783	379,096.13	416,437.22	475,032.22	435,123.53	427,425.37	440,958.17	498,679.99	544,094.63	744,806.00	933,630.58	1,000,147.18	2,023,861.40	8,319,292.42	1,000,490.58
SUB TOTAL ACTIVO		9,319,783	379,096.13	416,437.22	475,032.22	435,123.53	427,425.37	440,958.17	498,679.99	544,094.63	744,806.00	933,630.58	1,000,147.18	2,023,861.40	8,319,292.42	
0116	MEJORAMIENTO DE LA EMPLEABILIDAD E INSERCIÓN LABORAL-PROEMPLEO															
3000577	PERSONAS INTERMEDIADAS PARA SU INSERCIÓN LABORAL															
5004315	ACERCAMIENTO EMPRESARIAL, BOLSA DE TRABAJO Y ASESORIA PARA LA BÚSQUEDA DE EMPLEO PARA LA															
1	RECURSOS ORDINARIOS															
EN2.3	BIENES Y SERVICIOS	358,445	0.00	2,030.00	30,730.00	35,638.53	27,155.36	23,742.11	31,590.40	29,768.90	65,519.56	53,833.57	37,542.86	337,551.29	20,893.71	
EN2.6	ADQUISICION DE ACTIVOS NO	43,655	0.00	0.00	2,830.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	34,050.56	38,380.56	5,274.44	
PARCIAL FTE 1		402,100	0.00	2,030.00	33,560.00	35,638.53	27,155.36	23,742.11	33,090.40	29,768.90	65,519.56	53,833.57	71,593.42	375,931.85	26,168.15	
SUB TOTAL ACTIVO		402,100	0.00	2,030.00	33,560.00	35,638.53	27,155.36	23,742.11	33,090.40	29,768.90	65,519.56	53,833.57	71,593.42	375,931.85	26,168.15	
9002	ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS															
3999999	SIN PRODUCTO															
5002463	PROGRAMA PERU RESPONSABLE															
1	RECURSOS ORDINARIOS															
EN2.3	BIENES Y SERVICIOS	625,918	14,102.60	18,002.60	32,432.06	39,733.26	53,690.05	40,882.34	42,624.12	54,234.03	56,151.13	56,248.86	58,383.19	106,623.81	573,108.05	52,809.95
EN2.6	ADQUISICION DE ACTIVOS NO	48,717	0.00	0.00	1,026.80	0.00	694.56	0.00	0.00	599.00	0.00	0.00	42,571.87	44,892.23	3,824.77	
PARCIAL FTE 1		674,635	14,102.60	18,002.60	32,432.06	40,760.06	53,690.05	41,576.90	42,624.12	54,833.03	56,151.13	56,248.86	58,383.19	149,195.68	618,000.28	56,634.72
SUB TOTAL ACTIVO		674,635	14,102.60	18,002.60	32,432.06	40,760.06	53,690.05	41,576.90	42,624.12	54,833.03	56,151.13	56,248.86	58,383.19	149,195.68	618,000.28	56,634.72
TOTAL EJECUTORA		149,527,931	912,276.46	972,578.75	1,136,567.98	1,219,214.98	86,364,467.28	1,375,506.75	24,618,603.08	5,516,900.70	2,158,040.15	1,470,214.03	6,243,946.37	148,038,379.32	1,489,551.68	



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PROF/PROY/ACT/AFOR	PII	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...															
CATEGORIA GENERICA	149,147,940	912,276.46	972,578.75	1,050,062.79	1,136,567.98	16,219,214.98	86,364,467.28	1,375,506.75	24,618,603.08	5,516,900.70	2,158,040.15	1,470,214.03	6,038,145.11	147,832,578.06	1,315,361.94
	379,991	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205,801.26	205,801.26	174,189.74
TOTAL	149,527,931	912,276.46	972,578.75	1,050,062.79	1,136,567.98	16,219,214.98	86,364,467.28	1,375,506.75	24,618,603.08	5,516,900.70	2,158,040.15	1,470,214.03	6,243,946.37	148,038,379.32	1,489,551.68



