

PROCESO PRESUPUESTARIO DEL AÑO 2025  
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO  
DEL MES DE ENERO A MAYO  
(EN SOLES)

SECTOR: 12 - TRABAJO Y PROMOCION DEL EMPLEO  
PLIEGO: 012 - M. DE TRABAJO Y PROMOCION DEL EMPLEO  
UNIDAD EJECUTORA: 001 - MINISTERIO DE TRABAJO-OFICINA GENERAL DE ADMINISTRACION (000154)

| RUBRO DE FINANCIAMIENTO                          |                                         | (PIA)       | PIM<br>(a)  | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>( e = a - b ) | SALDO PIM -<br>COMPROMISO<br>( f = a - c ) | SALDO PIM -<br>DEVENGADO<br>( g = a - d ) | % Avance<br>( h = d / a ) |
|--------------------------------------------------|-----------------------------------------|-------------|-------------|----------------------|----------------------------|------------------|-----------------------------------------------|--------------------------------------------|-------------------------------------------|---------------------------|
| Cat Gto / Gn                                     |                                         |             |             |                      |                            |                  |                                               |                                            |                                           |                           |
| 00 RECURSOS ORDINARIOS                           |                                         |             |             |                      |                            |                  |                                               |                                            |                                           |                           |
| 5                                                | GASTOS CORRIENTES                       | 139,595,760 | 139,831,091 | 127,645,202.47       | 123,479,611.99             | 51,422,872.65    | 12,185,888.53                                 | 16,351,479.01                              | 88,408,218.35                             | 36.77 %                   |
| 2.1                                              | PERSONAL Y OBLIGACIONES SOCIALES        | 76,229,628  | 76,885,828  | 74,410,707.38        | 74,302,845.90              | 20,331,554.70    | 2,475,120.62                                  | 2,582,982.10                               | 56,554,273.30                             | 26.44 %                   |
| 2.2                                              | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 6,960,211   | 7,184,531   | 7,184,531.00         | 7,087,387.90               | 2,425,191.06     |                                               | 97,143.10                                  | 4,759,339.94                              | 33.76 %                   |
| 2.3                                              | BIENES Y SERVICIOS                      | 39,127,806  | 38,475,580  | 28,921,289.08        | 24,961,933.18              | 12,773,199.10    | 9,554,290.92                                  | 13,513,646.82                              | 25,702,380.90                             | 33.20 %                   |
| 2.4                                              | DONACIONES Y TRANSFERENCIAS             | 99,937      | 101,937     | 70,462.00            | 69,232.00                  | 69,232.00        | 31,475.00                                     | 32,705.00                                  | 32,705.00                                 | 67.92 %                   |
| 2.5                                              | OTROS GASTOS                            | 17,178,178  | 17,183,215  | 17,058,213.01        | 17,058,213.01              | 15,823,695.79    | 125,001.99                                    | 125,001.99                                 | 1,359,519.21                              | 92.09 %                   |
| 6                                                | GASTOS DE CAPITAL                       | 4,982,810   | 5,132,399   | 1,532,448.99         | 997,353.29                 | 928,476.59       | 3,599,950.01                                  | 4,135,045.71                               | 4,203,922.41                              | 18.09 %                   |
| 2.6                                              | ADQUISICION DE ACTIVOS NO FINANCIEROS   | 4,982,810   | 5,132,399   | 1,532,448.99         | 997,353.29                 | 928,476.59       | 3,599,950.01                                  | 4,135,045.71                               | 4,203,922.41                              | 18.09 %                   |
| TOTAL RUBRO DE FINANCIAMIENTO 00                 |                                         | 144,578,570 | 144,963,490 | 129,177,651.46       | 124,476,965.28             | 52,351,349.24    | 15,785,838.54                                 | 20,486,524.72                              | 92,612,140.76                             | 36.11 %                   |
| 13 DONACIONES Y TRANSFERENCIAS                   |                                         |             |             |                      |                            |                  |                                               |                                            |                                           |                           |
| 5                                                | GASTOS CORRIENTES                       |             | 1,827,357   | 664,696.50           | 664,261.30                 | 402,839.30       | 1,162,660.50                                  | 1,163,095.70                               | 1,424,517.70                              | 22.04 %                   |
| 2.1                                              | PERSONAL Y OBLIGACIONES SOCIALES        |             | 84,890      |                      |                            |                  | 84,890.00                                     | 84,890.00                                  | 84,890.00                                 | 0.00 %                    |
| 2.3                                              | BIENES Y SERVICIOS                      |             | 1,742,467   | 664,696.50           | 664,261.30                 | 402,839.30       | 1,077,770.50                                  | 1,078,205.70                               | 1,339,627.70                              | 23.12 %                   |
| 6                                                | GASTOS DE CAPITAL                       |             | 531,330     | 17,830.00            | 17,830.00                  | 2,580.00         | 513,500.00                                    | 513,500.00                                 | 528,750.00                                | 0.49 %                    |
| 2.6                                              | ADQUISICION DE ACTIVOS NO FINANCIEROS   |             | 531,330     | 17,830.00            | 17,830.00                  | 2,580.00         | 513,500.00                                    | 513,500.00                                 | 528,750.00                                | 0.49 %                    |
| TOTAL RUBRO DE FINANCIAMIENTO 13                 |                                         |             | 2,358,687   | 682,526.50           | 682,091.30                 | 405,419.30       | 1,676,160.50                                  | 1,676,595.70                               | 1,953,267.70                              | 17.19 %                   |
| 19 RECURSOS POR OPERACIONES OFICIALES DE CREDITO |                                         |             |             |                      |                            |                  |                                               |                                            |                                           |                           |
| 5                                                | GASTOS CORRIENTES                       |             | 44,577,541  | 44,577,541.00        | 44,577,541.00              | 44,577,541.00    |                                               |                                            |                                           | 100.00 %                  |
| 2.4                                              | DONACIONES Y TRANSFERENCIAS             |             | 44,577,541  | 44,577,541.00        | 44,577,541.00              | 44,577,541.00    |                                               |                                            |                                           | 100.00 %                  |
| TOTAL RUBRO DE FINANCIAMIENTO 19                 |                                         |             | 44,577,541  | 44,577,541.00        | 44,577,541.00              | 44,577,541.00    |                                               |                                            |                                           | 100.00 %                  |
| TOTAL UNIDAD EJECUTORA 001:                      |                                         | 144,578,570 | 191,899,718 | 174,437,718.96       | 169,736,597.58             | 97,334,309.54    | 17,461,999.04                                 | 22,163,120.42                              | 94,565,408.46                             | 50.72 %                   |