

DETALLE	RECURSOS ASIGNADOS						COMPROMISOS						SALDOS		
	PRESUPUESTO LEY	TRASLADO	CREDITOS	PRESUPUESTO MODIFICADO	AJUSTES SEGÚN CIRCULAR MEF-22580	ASIGNADO MODIFICADO A LA FECHA	TOTAL DE EJECUCION	PAGADO	% DE EJECUCION AL 31/08/2020	% DE EJECUCION ANUAL	% DEL PAGADO	SALDO DE CONTRATOS POR EJECUTAR	DEL ASIGNADO A LA FECHA	DISPONIBLE ANUAL	% POR EJEC DEL MODIF.
	1	2	3	4	5	6	7	8	9=7/6	10=7/4	11=8/7	12	13=6-7	14=4-7	15=14/4
FUNCIONAMIENTO FUENTE															
Servicios Personales	21,561,544.00	33,826.00	0.00	21,595,370.00	1,605,876.00	16,559,238.00	13,569,283.02	11,529,870.80	82%	63%	85%	0.00	2,989,954.98	8,026,086.98	37%
Servicios No personales	7,650,995.00	-1,074,279.00	0.00	6,576,716.00	1,166,968.00	6,282,936.00	4,359,511.01	1,188,292.75	69%	66%	27%	342,219.45	1,923,424.99	2,217,204.99	34%
Materiales y Suministros	2,186,800.00	-376,187.00	0.00	1,810,613.00	539,226.00	1,702,404.00	916,432.29	338,556.65	54%	51%	37%	0.00	785,971.71	894,180.71	49%
Maquinaria y Equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0.00	0.00	-	0%
Transferencias Corrientes	9,262,000.00	966,800.00	0.00	10,228,800.00	0.00	7,353,792.00	7,187,148.00	7,135,848.00	98%	70%	99%	0.00	166,644.00	3,041,652.00	30%
TOTAL	40,661,339.00	-449,840.00	0.00	40,211,499.00	3,312,070.00	31,898,370.00	26,032,374.32	20,192,568.20	82%	65%	78%	342,219.45	5,865,995.68	14,179,124.68	35%
INVERSIÓN															
TOTAL	5,321,000.00	353,835.00	0.00	5,674,835.00	577,539.85	4,573,029.00	3,414,878.24	1,268,077.46	75%	60%	37%	104,975.00	1,158,150.76	2,259,956.76	40%
Fortalecimiento de la Insercion Laboral	800,000.00	0.00	0.00	800,000.00	0.00	532,371.00	362,989.32	358,776.19	68%	45%	99%	0.00	169,381.68	437,010.68	55%
Mejoramiento del empleo de personas con discapacidad	137,000.00	0.00	0.00	137,000.00	0.00	89,797.00	24,994.26	21,113.04	28%	18%	84%	0.00	64,802.74	112,005.74	82%
Fortalecimiento a Apoyo Logístico	560,885.00	179,100.00	0.00	739,985.00	237,118.85	684,055.00	596,219.62	161,225.37	87%	81%	27%	0.00	87,835.38	143,765.38	19%
Capacitacion Yo si cumpla	150,000.00	0.00	0.00	150,000.00	0.00	94,805.00	38,622.15	36,790.48	41%	26%	95%	0.00	56,182.85	111,377.85	74%
Capacitacion Bolsa de Empleo	736,115.00	-118,265.00	0.00	617,850.00	181,607.00	587,328.00	508,830.56	14,411.77	87%	82%	3%	0.00	78,497.44	109,019.44	18%
Capacitación Proyecto de Orientación Vocacional.	550,000.00	-7,000.00	0.00	543,000.00	128,814.00	359,026.00	221,551.73	79,553.76	62%	41%	36%	0.00	137,474.27	321,448.27	59%
Equipamiento Educación y Capacitacion	451,000.00	100,000.00	0.00	551,000.00	0.00	551,000.00	550,997.08	78,513.92	100%	100%	14%	0.00	2.92	2.92	0%
Capacitación Aprender Haciendo	1,521,000.00	0.00	0.00	1,521,000.00	0.00	1,059,647.00	496,628.52	317,692.93	47%	33%	0%	0.00	563,018.48	1,024,371.48	67%
Fortalecimiento Institucional	415,000.00	0.00	0.00	415,000.00	30,000.00	415,000.00	414,045.00	0.00	100%	100%	0%	104,975.00	955.00	955.00	0%
Transferencia de Capital (INADEH)	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	100%	100%	0%	0.00	0.00	-	0%
GRAN TOTAL (MITRADEL)	45,982,339.00	-96,005.00	0.00	45,886,334.00	3,889,609.85	36,471,399.00	29,447,252.56	21,460,645.66	81%	64%	73%	447,194.45	7,024,146.44	16,439,081.44	36%

Fuente: Informe SAP CONSOLIDADO EJECUCIÓN PRESUPUESTARIA DE GASTOS DE PAGO SEGÚN OBJETO

PREPRADO: DEPARTAMENTO DE PRESUPUESTO INSTITUCIONAL