

DETALLE	RECURSOS ASIGNADOS					COMPROMISOS						SALDOS		
	PRESUPUESTO LEY	TRASLADO	CREDITOS	PRESUPUESTO MODIFICADO	ASIGNADO MODIFICADO A LA FECHA	TOTAL DE EJECUCION	PAGADO	% DE EJECUCION AL 30/04/2020	% 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= 5/4	8=5/3	9=6/5	10	11 = 4-5	12= 3-5	13=12/3
FUNCIONAMIENTO FUENTE														
Servicios Personales	21,561,544.00	33,826.00	0.00	21,595,370.00	7,336,298.00	6,662,042.29	4,440,621.46	91%	31%	67%	1,065.17	674,255.71	14,933,327.71	69%
Servicios No personales	7,650,995.00	-123,239.00	0.00	7,527,756.00	3,989,569.00	2,858,405.20	460,616.32	72%	38%	16%	385,648.48	1,131,163.80	4,669,350.80	62%
Materiales y Suministros	2,186,800.00	-50,387.00	0.00	2,136,413.00	1,097,023.00	869,862.93	145,124.86	79%	41%	17%	0.00	227,160.07	1,266,550.07	59%
Maquinaria y Equipo	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	519,800.00	0.00	9,781,800.00	4,021,796.00	3,859,916.00	3,859,916.00	96%	39%	100%	0.00	161,880.00	5,921,884.00	61%
TOTAL	40,661,339.00	380,000.00	0.00	41,041,339.00	16,444,686.00	14,250,226.42	8,906,278.64	87%	35%	62%	386,713.65	2,194,459.58	26,791,112.58	65%
INVERSIÓN														
TOTAL	5,321,000.00	100,000.00	0.00	5,421,000.00	3,226,156.00	1,915,867.95	512,236.96	59%	35%	27%	0.00	1,310,288.05	3,505,132.05	65%
Fortalecimiento de la Insercion Laboral	800,000.00	0.00	0.00	800,000.00	267,971.00	191,594.55	177,340.32	71%	24%	93%	0.00	76,376.45	608,405.45	76%
Mejoramiento del empleo de personas con discapacidad	137,000.00	0.00	0.00	137,000.00	43,083.00	12,928.53	9,087.13	30%	9%	70%	0.00	30,154.47	124,071.47	91%
Fortalecimiento a Apoyo Logístico	560,885.00	0.00	0.00	567,885.00	455,801.00	312,007.52	53,592.74	68%	55%	17%	0.00	143,793.48	255,877.48	45%
Capacitacion Yo si cumplo	150,000.00	0.00	0.00	150,000.00	49,639.00	22,650.00	8,129.34	46%	15%	0%	0.00	26,989.00	127,350.00	85%
Capacitacion Bolsa de Empleo	736,115.00	0.00	0.00	736,115.00	625,945.00	462,066.56	229.03	74%	63%	0%	0.00	163,878.44	274,048.44	37%
Capacitación Proyecto de Orientación Vocacional.	550,000.00	0.00	0.00	543,000.00	191,582.00	64,931.46	37,548.80	34%	12%	58%	0.00	126,650.54	478,068.54	88%
Equipamiento Educación y Capacitacion	451,000.00	100,000.00	0.00	551,000.00	551,000.00	196,861.20	4,164.98	36%	36%	0%	0.00	354,138.80	354,138.80	64%
Capacitación Aprender Haciendo	1,521,000.00	0.00	0.00	1,521,000.00	626,135.00	238,783.13	222,144.62	38%	16%	93%	0.00	387,351.87	1,282,216.87	84%
Fortalecimiento Institucional	415,000.00	0.00	0.00	415,000.00	415,000.00	414,045.00	0.00	100%	100%	0%	0.00	955.00	955.00	0%
GRAN TOTAL (MITRADEL)	45,982,339.00	480,000.00	0.00	46,462,339.00	19,670,842.00	16,166,094.37	9,418,515.60	82%	35%	58%	386,713.65	3,504,747.63	30,296,244.63	65%