

MINISTERIO DE TRABAJO Y DESARROLLO LABORAL

DEPARTAMENTO DE PRESUPUESTO

EJECUCION PRESUPUESTARIA

AL 30 DE JUNIO 2020

| 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 30/06/2019 | % 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 | 12,866,760.00 | 10,448,905.13 | 8,321,093.06 | 81% | 48% | 80% | 0.00 | 2,417,854.87 | 11,146,464.87 | 52% |
| Servicios No personales | 7,650,995.00 | -1,043,061.00 | 0.00 | 6,607,934.00 | 1,166,968.00 | 6,116,096.00 | 4,198,471.01 | 746,425.67 | 69% | 64% | 18% | 362,029.22 | 1,917,624.99 | 2,409,462.99 | 36% |
| Materiales y Suministros | 2,186,800.00 | -357,405.00 | 0.00 | 1,829,395.00 | 539,226.00 | 1,663,668.00 | 904,408.65 | 224,900.72 | 54% | 49% | 25% | 0.00 | 759,259.35 | 924,986.35 | 51% |
| 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 | 916,800.00 | 0.00 | 10,178,800.00 | 0.00 | 5,856,294.00 | 5,719,582.00 | 5,719,582.00 | 98% | 56% | 100% | 0.00 | 136,712.00 | 4,459,218.00 | 44% |
| TOTAL | 40,661,339.00 | -449,840.00 | 0.00 | 40,211,499.00 | 3,312,070.00 | 26,502,818.00 | 21,271,366.79 | 15,012,001.45 | 80% | 53% | 71% | 362,029.22 | 5,231,451.21 | 18,940,132.21 | 47% |
| INVERSIÓN | | | | | | | | | | | | | | | |
| TOTAL | 5,321,000.00 | 411,600.00 | 0.00 | 5,732,600.00 | 415,000.00 | 4,169,148.00 | 2,889,890.84 | 1,017,693.04 | 69% | 50% | 35% | 104,975.00 | 1,279,257.16 | 2,842,709.16 | 50% |
| Fortalecimiento de la Insercion Laboral | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 398,203.00 | 266,319.98 | 256,643.54 | 67% | 33% | 96% | 0.00 | 131,883.02 | 533,680.02 | 67% |
| Mejoramiento del empleo de personas con discapacidad | 137,000.00 | 0.00 | 0.00 | 137,000.00 | 0.00 | 75,057.00 | 18,848.98 | 15,319.11 | 25% | 14% | 81% | 0.00 | 56,208.02 | 118,151.02 | 86% |
| Fortalecimiento a Apoyo Logistico | 560,885.00 | 118,600.00 | 0.00 | 679,485.00 | 73,379.00 | 594,389.00 | 489,770.57 | 106,606.58 | 82% | 72% | 22% | 0.00 | 104,618.43 | 189,714.43 | 28% |
| Capacitacion Yo si cumplo | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 78,821.00 | 36,445.91 | 23,130.42 | 46% | 24% | 63% | 0.00 | 42,375.09 | 113,554.09 | 76% |
| Capacitacion Bolsa de Empleo | 736,115.00 | 0.00 | 0.00 | 736,115.00 | 181,607.00 | 690,269.00 | 627,417.56 | 11,072.39 | 91% | 85% | 2% | 0.00 | 62,851.44 | 108,697.44 | 15% |
| Capacitación Proyecto de Orientación Vocacional. | 550,000.00 | -7,000.00 | 0.00 | 543,000.00 | 130,014.00 | 294,882.00 | 217,248.71 | 62,215.99 | 74% | 40% | 29% | 0.00 | 77,633.29 | 325,751.29 | 60% |
| Equipamiento Educación y Capacitacion | 451,000.00 | 100,000.00 | 0.00 | 551,000.00 | 0.00 | 551,000.00 | 315,144.97 | 48,441.73 | 57% | 57% | 15% | 0.00 | 235,855.03 | 235,855.03 | 43% |
| Capacitación Aprender Haciendo | 1,521,000.00 | 0.00 | 0.00 | 1,521,000.00 | 0.00 | 871,527.00 | 304,649.16 | 294,263.28 | 35% | 20% | 0% | 0.00 | 566,877.84 | 1,216,350.84 | 80% |
| 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 | -38,240.00 | 0.00 | 45,944,099.00 | 3,727,070.00 | 30,671,966.00 | 24,161,257.63 | 16,029,694.49 | 79% | 53% | 66% | 467,004.22 | 6,510,708.37 | 21,782,841.37 | 47% |

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

PREPARADO: DEPARTAMENTO DE PRESUPUESTO INSTITUCIONAL