

MINISTERIO DE TRABAJO Y DESARROLLO LABORAL

DEPARTAMENTO DE PRESUPUESTO

EJECUCION PRESUPUESTARIA

AL 30 DE OCTUBRE 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 30/10/2020	% 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	-1,316,788.00	0.00	20,244,756.00	1,605,876.00	18,663,820.00	15,315,434.31	14,605,146.28	82%	76%	95%	0.00	3,348,385.69	4,929,321.69	24%
Servicios No personales	7,650,995.00	-1,848,856.00	0.00	5,802,139.00	1,166,968.00	5,693,159.00	3,950,275.05	1,587,626.71	69%	68%	40%	1,560,501.12	1,742,883.95	1,851,863.95	32%
Materiales y Suministros	2,186,800.00	-689,613.00	0.00	1,497,187.00	539,226.00	1,445,080.00	731,900.53	439,550.67	51%	49%	60%	0.00	713,179.47	765,286.47	51%
Maquinaria y Equipo	0.00	500.00	0.00	500.00	0.00	500.00	177.08	0.00	0%	0%	0%	0.00	322.92	322.92	0%
Transferencias Corrientes	9,262,000.00	1,069,800.00	0.00	10,331,800.00	0.00	8,910,960.00	8,845,148.00	8,601,514.00	99%	86%	97%	0.00	65,812.00	1,486,652.00	14%
TOTAL	40,661,339.00	-2,784,957.00	0.00	37,876,382.00	3,312,070.00	34,713,519.00	28,842,934.97	25,233,837.66	83%	76%	87%	1,560,501.12	5,870,584.03	9,033,447.03	24%
INVERSIÓN															
TOTAL	5,321,000.00	-189,939.00	0.00	5,131,061.00	577,539.85	4,572,559.00	3,151,590.39	1,680,531.43	69%	61%	53%	104,975.00	1,420,968.61	1,979,470.61	39%
Fortalecimiento de la Insercion Laboral	800,000.00	0.00	0.00	800,000.00	0.00	662,253.00	424,603.38	416,821.31	64%	53%	98%	0.00	237,649.62	375,396.62	47%
Mejoramiento del empleo de personas con discapacidad	137,000.00	0.00	0.00	137,000.00	0.00	112,971.00	39,455.54	30,065.65	35%	29%	76%	0.00	73,515.46	97,544.46	71%
Fortalecimiento a Apoyo Logístico	560,885.00	-68,018.00	0.00	492,867.00	237,118.85	463,925.00	397,051.74	204,566.14	86%	81%	52%	0.00	66,873.26	95,815.26	19%
Capacitacion Yo si cumplo	150,000.00	10,000.00	0.00	160,000.00	0.00	132,167.00	67,287.08	40,195.40	51%	42%	60%	0.00	64,879.92	92,712.92	58%
Capacitacion Bolsa de Empleo	736,115.00	-242,107.00	0.00	494,008.00	181,607.00	478,810.00	395,949.93	27,395.98	83%	80%	7%	0.00	82,860.07	98,058.07	20%
Capacitación Proyecto de Orientación Vocacional.	550,000.00	-135,814.00	0.00	414,186.00	128,814.00	321,512.00	118,096.43	99,544.58	37%	29%	84%	0.00	203,415.57	296,089.57	71%
Equipamiento Educación y Capacitacion	451,000.00	110,000.00	0.00	561,000.00	0.00	561,000.00	524,653.50	81,639.08	94%	94%	16%	0.00	36,346.50	36,346.50	6%
Capacitación Aprender Haciendo	1,521,000.00	-34,000.00	0.00	1,487,000.00	0.00	1,254,921.00	601,687.79	580,303.29	48%	40%	0%	0.00	653,233.21	885,312.21	60%
Fortalecimiento Institucional	415,000.00	-30,000.00	0.00	385,000.00	30,000.00	385,000.00	382,805.00	0.00	99%	99%	0%	104,975.00	2,195.00	2,195.00	1%
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	-2,974,896.00	0.00	43,007,443.00	3,889,609.85	39,286,078.00	31,994,525.36	26,914,369.09	81%	74%	84%	1,665,476.12	7,291,552.64	11,012,917.64	26%