

DETALLE	RECURSOS ASIGNADOS						COMPROMISOS											SALDOS		
	PRESUPUESTO LEY	TRASLADO	CREDITOS	PRESUPUESTO MODIFICADO	TOPESES PRESUPUESTO	ASIGNADO MODIFICADO A LA FECHA	TOTAL DE EJECUCION	DEVENGADO	PAGADO	DEVENGADO - PAGADO	SALDO DEVENGADO + PAGADO	% DE EJECUCION AL 31/03/2022	% DE EJECUCION ANUAL	% DEL SALDO DEVENGADO +PAGADO	% DEL DEVENGADO /TOTAL EJECUCIÓN	% DEL PAGADO / TOTAL DE EJECUCIÓN	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	10=8-9	11=10+9	12=7/6	13=7/4	14=8/6	15=8/7	16=9/7	17	18=6-7	19=4-7	20=14/4
FUNCIONAMIENTO FUENTE																				
Servicios Personales	18,577,336.00	0.00	0.00	18,577,336.00	0.00	4,731,859.00	4,348,436.94	4,358,828.88	4,171,569.89	187,258.99	4,358,828.88	92%	23%	92%	100%	96%	0.00	383,422.06	14,228,899.06	77%
Servicios No personales	4,218,557.00	29,386.00	0.00	4,247,943.00	0.00	3,167,669.00	2,847,506.12	352,433.82	271,078.20	81,355.62	352,433.82	90%	67%	11%	12%	10%	712,777.43	320,162.88	1,400,436.88	33%
Materiales y suministros	381,429.00	-4,823.00	0.00	376,606.00	0.00	154,581.00	111,912.43	47,352.15	35,265.72	12,086.43	47,352.15	72%	30%	31%	42%	32%	0.00	42,668.57	264,693.57	70%
Transferencias Corrientes	10,182,000.00	-24,563.00	0.00	10,157,437.00	0.00	2,976,188.00	2,957,887.00	2,957,887.00	2,417,501.00	540,386.00	2,957,887.00	99%	29%	99%	100%	82%	0.00	18,301.00	7,199,550.00	71%
TOTAL	33,359,322.00	0.00	0.00	33,359,322.00	0.00	11,030,297.00	10,265,742.49	7,716,501.85	6,895,414.81	821,087.04	7,716,501.85	93%	31%	70%	75%	67%	712,777.43	764,554.51	23,093,579.51	69%
INVERSIÓN																				
TOTAL	2,940,900.00	0.00	0.00	2,940,900.00	0.00	1,395,370.00	886,722.04	394,281.18	304,982.35	89,298.83	394,281.18	64%	30%	28%	44%	34%	13,094.16	508,647.96	2,054,177.96	70%
Fortalecimiento de la Insercion Laboral	660,560.00	0.00	0.00	660,560.00	0.00	180,160.00	150,189.55	145,098.79	105,627.02	39,471.77	145,098.79	83%	23%	81%	97%	70%	0.00	29,970.45	510,370.45	77%
Mejoramiento del empleo de personas con discapacidad	95,900.00	0.00	0.00	95,900.00	0.00	33,835.00	22,375.82	17,639.91	14,200.81	3,439.10	17,639.91	66%	23%	52%	79%	63%	0.00	11,459.18	73,524.18	77%
Fortalecimiento a Apoyo Logístico	243,540.00	-13,152.00	0.00	230,388.00	0.00	106,557.00	90,934.81	55,170.85	41,244.11	13,926.74	55,170.85	85%	39%	52%	61%	45%	0.00	15,622.19	139,453.19	61%
Capacitacion Yo si cumplo	100,000.00	10,000.00	0.00	110,000.00	0.00	50,742.00	41,583.56	18,243.14	16,143.78	2,099.36	18,243.14	82%	38%	36%	44%	39%	0.00	9,158.44	68,416.44	62%
Capacitacion Bolsa de Empleo	131,240.00	4,400.00	0.00	135,640.00	0.00	53,915.00	19,933.72	8,042.28	0.00	8,042.28	8,042.28	37%	15%	15%	0%	0%	1,294.16	33,981.28	115,706.28	85%
Capacitación Proyecto de Orientación Vocacional.	359,660.00	-4,400.00	0.00	355,260.00	0.00	100,189.00	50,161.03	38,866.92	34,861.95	4,004.97	38,866.92	50%	14%	39%	77%	70%	0.00	50,027.97	305,098.97	86%
Equipamiento Educación y Capacitacion	400,000.00	0.00	0.00	400,000.00	0.00	225,000.00	182,939.18	19,886.37	18,144.87	1,741.50	19,886.37	81%	46%	9%	11%	10%	0.00	42,060.82	217,060.82	54%
Capacitación Aprender Haciendo	700,000.00	-1,100.00	0.00	698,900.00	0.00	390,720.00	77,503.98	74,052.92	68,899.81	5,153.11	74,052.92	20%	11%	19%	96%	89%	0.00	313,216.02	621,396.02	89%
Mantenimiento Regional de Chiriqui	220,000.00	2,000.00	0.00	222,000.00	0.00	222,000.00	219,570.00	570.00	0.00	570.00	570.00	99%	99%	0%	0%	0%	0.00	2,430.00	2,430.00	1%
Equip. Mant. Reg. De Bocas del Toro	30,000.00	2,252.00	0.00	32,252.00	0.00	32,252.00	31,530.39	16,710.00	5,860.00	10,850.00	16,710.00	98%	98%	52%	53%	19%	11,800.00	721.61	721.61	2%
GRAN TOTAL (MITRADEL)	36,300,222.00	0.00	0.00	36,300,222.00	0.00	12,425,667.00	11,152,464.53	8,110,783.03	7,200,397.16	910,385.87	8,110,783.03	90%	31%	65%	65%	65%	725,871.59	1,273,202.47	25,147,757.47	69%

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

LOS TOPESES PRESUPUESTARIOS ESTAN INCLUIDOS EN EL TOTAL DE EJECUCION PRESUPUESTARIA EN TODOS LOS PROGRAMAS.

PREPRADO: DEPARTAMENTO DE PRESUPUESTO INSTITUCIONAL