

MINISTERIO DE TRABAJO Y DESARROLLO LABORAL

DEPARTAMENTO DE PRESUPUESTO

EJECUCION PRESUPUESTARIA

AL 30 DE JUNIO DE 2022

| DETALLE                                              | RECURSOS ASIGNADOS |            |          |                        |                  |                                | C O M P R O M I S O S |               |               |                    |                          |                              |                      |                               |                                  |                                   |                                 | S A L D O S             |                  |                       |
|------------------------------------------------------|--------------------|------------|----------|------------------------|------------------|--------------------------------|-----------------------|---------------|---------------|--------------------|--------------------------|------------------------------|----------------------|-------------------------------|----------------------------------|-----------------------------------|---------------------------------|-------------------------|------------------|-----------------------|
|                                                      | PRESUPUESTO LEY    | TRASLADO   | CREDITOS | PRESUPUESTO MODIFICADO | TOPE PRESUPUESTO | ASIGNADO MODIFICADO A LA FECHA | TOTAL DE EJECUCION    | DEVENGADO     | PAGADO        | DEVENGADO - PAGADO | SALDO DEVENGADO + PAGADO | % DE EJECUCION AL 30/06/2022 | % 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      | 86,879.00  | 0.00     | 18,664,215.00          | 0.00             | 9,537,469.00                   | 8,668,997.40          | 8,491,395.18  | 8,369,789.29  | 121,605.89         | 8,491,395.18             | 91%                          | 46%                  | 89%                           | 98%                              | 97%                               | 528.70                          | 868,471.60              | 9,995,217.60     | 54%                   |
| Servicios No personales                              | 4,218,557.00       | 22,623.00  | 0.00     | 4,241,180.00           | 0.00             | 3,806,379.00                   | 3,539,271.99          | 1,252,487.90  | 998,630.62    | 253,857.28         | 1,252,487.90             | 93%                          | 83%                  | 33%                           | 35%                              | 28%                               | 513,796.34                      | 267,107.01              | 701,908.01       | 17%                   |
| Materiales y Suministros                             | 381,429.00         | 91,515.00  | 0.00     | 472,944.00             | 0.00             | 429,122.00                     | 333,890.87            | 245,320.00    | 208,195.73    | 37,124.27          | 245,320.00               | 78%                          | 71%                  | 57%                           | 73%                              | 62%                               | 0.00                            | 95,231.13               | 139,053.13       | 29%                   |
| Maquinaria, Equipo y Semoviente                      | 0.00               | 100,500.00 | 0.00     | 100,500.00             |                  | 100,500.00                     | 89,698.00             | 0.00          | 0.00          | 0.00               | 0.00                     | 89%                          | 89%                  | 0%                            | 0%                               | 0%                                | 0.00                            | 10,802.00               | 10,802.00        | 11%                   |
| Transferencias Corrientes                            | 10,182,000.00      | -91,563.00 | 0.00     | 10,090,437.00          | 0.00             | 5,340,439.00                   | 5,337,888.00          | 5,337,888.00  | 5,337,888.00  | 0.00               | 5,337,888.00             | 100%                         | 53%                  | 100%                          | 100%                             | 100%                              | 0.00                            | 2,551.00                | 4,752,549.00     | 47%                   |
| TOTAL                                                | 33,359,322.00      | 209,954.00 | 0.00     | 33,569,276.00          | 0.00             | 19,213,909.00                  | 17,969,746.26         | 15,327,091.08 | 14,914,503.64 | 412,587.44         | 15,327,091.08            | 94%                          | 54%                  | 80%                           | 85%                              | 83%                               | 514,325.04                      | 1,244,162.74            | 15,599,529.74    | 46%                   |
| INVERSIÓN                                            |                    |            |          |                        |                  |                                |                       |               |               |                    |                          |                              |                      |                               |                                  |                                   |                                 |                         |                  |                       |
| TOTAL                                                | 2,940,900.00       | 180,000.00 | 0.00     | 3,120,900.00           | 0.00             | 2,416,697.00                   | 1,752,182.31          | 843,981.78    | 739,615.14    | 104,366.64         | 843,981.78               | 73%                          | 56%                  | 35%                           | 48%                              | 42%                               | 12,142.48                       | 664,514.69              | 1,368,717.69     | 44%                   |
| Fortalecimiento de la Insercion Laboral              | 660,560.00         | 0.00       | 0.00     | 660,560.00             | 0.00             | 406,218.00                     | 380,085.11            | 284,276.41    | 222,646.65    | 61,629.76          | 284,276.41               | 94%                          | 58%                  | 70%                           | 75%                              | 59%                               | 0.00                            | 26,132.89               | 280,474.89       | 42%                   |
| Mejoramiento del empleo de personas con discapacidad | 95,900.00          | 0.00       | 0.00     | 95,900.00              | 0.00             | 61,912.00                      | 60,438.95             | 34,440.95     | 30,385.40     | 4,055.55           | 34,440.95                | 98%                          | 63%                  | 56%                           | 57%                              | 50%                               | 0.00                            | 1,473.05                | 35,461.05        | 37%                   |
| Fortalecimiento a Apoyo Logístico                    | 243,540.00         | 18,856.00  | 0.00     | 262,396.00             | 0.00             | 181,432.00                     | 172,330.28            | 111,549.94    | 108,039.77    | 3,510.17           | 111,549.94               | 95%                          | 66%                  | 61%                           | 65%                              | 63%                               | 0.00                            | 9,101.72                | 90,065.72        | 34%                   |
| Capacitacion Yo si cumplo                            | 100,000.00         | 9,500.00   | 0.00     | 109,500.00             | 0.00             | 86,024.00                      | 84,527.33             | 34,001.90     | 31,250.81     | 2,751.09           | 34,001.90                | 98%                          | 77%                  | 40%                           | 40%                              | 37%                               | 0.00                            | 1,496.67                | 24,972.67        | 23%                   |
| Capacitacion Bolsa de Empleo                         | 131,240.00         | 4,900.00   | 0.00     | 136,140.00             | 0.00             | 84,838.00                      | 56,096.13             | 31,327.31     | 11,746.60     | 19,580.71          | 31,327.31                | 66%                          | 41%                  | 37%                           | 0%                               | 0%                                | 3,882.48                        | 28,741.87               | 80,043.87        | 59%                   |
| Capacitación Proyecto de Orientación Vocacional.     | 359,660.00         | -12,215.00 | 0.00     | 347,445.00             | 0.00             | 251,760.00                     | 226,933.40            | 102,845.18    | 97,085.79     | 5,759.39           | 102,845.18               | 90%                          | 65%                  | 41%                           | 45%                              | 43%                               | 0.00                            | 24,826.60               | 120,511.60       | 35%                   |
| Equipamiento Educación y Capacitacion                | 400,000.00         | 0.00       | 0.00     | 400,000.00             | 0.00             | 400,000.00                     | 341,690.57            | 53,542.81     | 53,223.95     | 318.86             | 53,542.81                | 85%                          | 85%                  | 13%                           | 16%                              | 16%                               | 0.00                            | 58,309.43               | 58,309.43        | 15%                   |
| Capacitación Aprender Haciendo                       | 700,000.00         | -14,108.00 | 0.00     | 685,892.00             | 0.00             | 521,446.00                     | 199,541.32            | 167,984.26    | 161,263.15    | 6,721.11           | 167,984.26               | 38%                          | 29%                  | 32%                           | 84%                              | 81%                               | 0.00                            | 321,904.68              | 486,350.68       | 71%                   |
| Capacitación de Empleo Solidario                     | 0.00               | 180,000.00 | 0.00     | 180,000.00             | 0.00             | 180,000.00                     | 0.00                  | 0.00          | 0.00          | 0.00               | 0.00                     | 0%                           | 0%                   | 0%                            | 0%                               | 0%                                | 0.00                            | 180,000.00              | 180,000.00       | 100%                  |
| Mantenimiento Regional de Chiriqui                   | 220,000.00         | -9,185.00  | 0.00     | 210,815.00             | 0.00             | 210,815.00                     | 198,287.22            | 610.00        | 570.00        | 40.00              | 610.00                   | 94%                          | 94%                  | 0%                            | 0%                               | 0%                                | 0.00                            | 12,527.78               | 12,527.78        | 6%                    |
| Equip. Mant. Reg. De Bocas del Toro                  | 30,000.00          | 2,252.00   | 0.00     | 32,252.00              | 0.00             | 32,252.00                      | 32,252.00             | 23,403.02     | 23,403.02     | 0.00               | 23,403.02                | 100%                         | 100%                 | 73%                           | 73%                              | 73%                               | 8,260.00                        | 0.00                    | -                | 0%                    |
| Transferencia de Capital (INADEH)                    | 0.00               | 190,000.00 | 0.00     | 190,000.00             | 0.00             | 190,000.00                     | 0.00                  | 0.00          | 0.00          | 0.00               | 0.00                     | 0%                           | 0%                   | 0%                            | 0%                               | 0%                                | 0.00                            | 190,000.00              | 190,000.00       |                       |
| GRAN TOTAL (MITRADEL)                                | 36,300,222.00      | 579,954.00 | 0.00     | 36,880,176.00          | 0.00             | 21,820,606.00                  | 19,721,928.57         | 16,171,072.86 | 15,654,118.78 | 516,954.08         | 16,171,072.86            | 90%                          | 53%                  | 74%                           | 79%                              | 79%                               | 526,467.52                      | 1,908,677.43            | 17,158,247.43    | 47%                   |

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

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

PREPRADO: DEPARTAMENTO DE PRESUPUESTO INSTITUCIONAL