

DEPARTAMENTO INSTITUCIONAL DE PRESUPUESTO  
EJECUCION PRESUPUESTARIA  
AL 31 de Julio 2019

DETALLE	RECURSOS ASIGNADOS							COMPROMISOS						SALDOS		
	PRESUPUESTO LEY	TRASLADO	CREDITOS	PRESUPUESTO MODIFICADO	AJUSTES SEGÚN DECRETO EJECUTIVO/ N°28826-A	TOPES PRESUPUESTARIO AL MODIFICADO	ASIGNADO MODIFICADO A LA FECHA	TOTAL DE EJECUCION	PAGADO	% DE EJECUCION AL 31/07/2019	% 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	10=8/7	11=8/6	12=9/8	13	14=7-8	15=6-8	16=15/6
<b>FUNCIONAMIENTO FUENTE (001)</b>																
Servicios Personales	19,892,806.00	-1,998.00	0.00	19,890,808.00	917,717.00	18,973,091.00	11,788,292.00	11,322,889.06	10,007,535.14	96%	60%	88%	0.00	465,402.94	7,650,201.94	40%
Servicios No personales	5,082,839.00	-22,383.00	0.00	5,060,456.00	266,341.00	4,794,115.00	2,974,191.00	3,667,825.61	568,412.82	123%	77%	15%	213,568.17	-693,634.61	1,126,289.39	23%
Materiales y Suministros	822,176.00	351,494.00	0.00	1,173,670.00	96,815.00	1,076,855.00	864,710.00	658,444.42	521,357.37	76%	61%	79%	0.00	206,265.58	418,410.58	39%
Maquinaria y Equipo	0.00	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	532,728.00	2,000.00	0.00	534,728.00	47,168.00	487,560.00	312,758.00	287,485.80	271,356.00	92%	59%	94%	0.00	25,272.20	200,074.20	41%
<b>TOTAL (001)</b>	<b>26,330,549.00</b>	<b>329,113.00</b>	<b>0.00</b>	<b>26,659,662.00</b>	<b>1,328,041.00</b>	<b>25,331,621.00</b>	<b>15,939,951.00</b>	<b>15,936,644.89</b>	<b>11,368,661.33</b>	<b>100%</b>	<b>63%</b>	<b>71%</b>	<b>213,568.17</b>	<b>3,306.11</b>	<b>9,394,976.11</b>	<b>37%</b>
<b>FUNCIONAMIENTO FUENTE (010)</b>																
<b>SEGURO EDUCATIVO (IPEL)</b>																
Servicios Personales	2,098,599.00	0.00	0.00	2,098,599.00	0.00	2,098,599.00	1,224,195.00	1,151,703.24	1,268,336.40	94%	55%	110%	0.00	72,491.76	946,895.76	45%
Servicios No personales	2,147,941.00	32,854.00	0.00	2,122,795.00	0.00	2,180,795.00	1,261,150.00	910,575.12	635,655.54	72%	42%	70%	43,072.41	350,574.88	1,270,219.88	58%
Materiales y Suministros	1,367,860.00	-157,256.00	0.00	1,268,604.00	0.00	1,210,604.00	698,688.00	363,210.05	129,019.05	52%	30%	36%	0.00	335,477.95	847,393.95	70%
Maquinaria y Equipo	0.00	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	8,155,000.00	124,802.00	0.00	8,279,802.00	0.00	8,279,802.00	4,881,890.00	4,852,618.80	4,792,769.00	99%	59%	99%	0.00	29,271.20	3,427,183.20	41%
<b>TOTAL (010)</b>	<b>13,769,400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>13,769,800.00</b>	<b>0.00</b>	<b>13,769,800.00</b>	<b>8,065,923.00</b>	<b>7,278,107.21</b>	<b>6,825,779.99</b>	<b>90%</b>	<b>53%</b>	<b>94%</b>	<b>43,072.41</b>	<b>787,815.79</b>	<b>6,491,692.79</b>	<b>47%</b>
<b>INVERSIÓN</b>																
<b>TOTAL</b>	<b>5,268,634.00</b>	<b>364,526.00</b>	<b>0.00</b>	<b>5,633,160.00</b>	<b>661,305.00</b>	<b>4,971,855.00</b>	<b>4,386,442.00</b>	<b>3,435,839.42</b>	<b>1,461,001.17</b>	<b>78%</b>	<b>69%</b>	<b>43%</b>	<b>749,138.06</b>	<b>950,602.58</b>	<b>1,536,015.58</b>	<b>31%</b>
Fortalecimiento de la Insercion Laboral	800,000.00	2,551.00	0.00	802,551.00	98,081.00	704,470.00	470,227.00	525,636.56	398,826.39	112%	75%	76%	0.00	-55,409.56	178,833.44	25%
Mejoramiento del empleo de personas con discapacidad	183,450.00	0.00	0.00	183,450.00	32,136.00	151,314.00	117,023.00	85,817.45	35,184.73	73%	57%	41%	0.00	31,205.55	65,496.55	43%
Fortalecimiento a Apoyo Logístico	733,687.00	227,927.00	0.00	961,614.00	85,769.00	875,845.00	741,741.00	793,391.24	255,939.99	107%	91%	32%	314,397.52	-51,650.24	82,453.76	9%
Capacitación Panama Pro Joven	800,000.00	-2,551.00	0.00	797,449.00	105,960.00	691,489.00	482,001.00	509,259.97	343,161.69	106%	74%	67%	0.00	-27,258.97	182,229.03	26%
Capacitacion Yo si cumpla	200,000.00	62,718.00	0.00	262,718.00	42,946.00	219,772.00	204,615.00	161,932.48	43,102.19	79%	74%	27%	0.00	42,682.52	57,839.52	26%
Capacitacion Bolsa de Empleo	1,136,497.00	57,382.00	0.00	1,193,879.00	127,364.00	1,066,515.00	1,100,047.00	884,682.96	182,173.66	80%	83%	21%	434,740.54	215,364.04	181,832.04	17%
Capacitación Proyecto de Orientación Vocacional.	550,000.00	22,699.00	0.00	572,699.00	88,035.00	484,664.00	471,988.00	325,993.27	185,924.77	69%	67%	57%	0.00	145,994.73	158,670.73	33%
Equipamiento Educación y Capacitacion	451,000.00	-400.00	0.00	450,600.00	0.00	450,600.00	426,019.00	17,192.55	10,464.53	4%	4%	0%	0.00	408,826.45	433,407.45	96%
Fortalecimiento Institucional	414,000.00	-5,800.00	0.00	408,200.00	81,014.00	327,186.00	372,781.00	131,932.94	6,223.22	35%	40%	0%	0.00	240,848.06	195,253.06	60%
<b>GRAN TOTAL (MITRADEL)</b>	<b>45,368,583.00</b>	<b>694,039.00</b>	<b>0.00</b>	<b>46,062,622.00</b>	<b>1,989,346.00</b>	<b>44,073,276.00</b>	<b>28,392,316.00</b>	<b>26,650,591.52</b>	<b>19,655,442.49</b>	<b>94%</b>	<b>60%</b>	<b>74%</b>	<b>1,005,778.64</b>	<b>1,741,724.48</b>	<b>17,422,684.48</b>	<b>40%</b>

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

PREPRADO: DEPARTAMENTO DE PRESUPUESTO INSTITUCIONAL

Nota: El seguro educativo (IPEL) esta incluido en funcionamiento, detallado como funcionamiento 010