

DEPARTAMENTO INSTITUCIONAL DE PRESUPUESTO
EJECUCION PRESUPUESTARIA
AL 31 de octubre 2019

'013

DETALLE	RECURSOS ASIGNADOS							COMPROMISOS					SALDOS			
	PRESUPUESTO LEY	TRASLADO	CREDITOS	PRESUPUESTO MODIFICADO	AJUSTES SEGUN DECRETO EJECUTIVO/ N°28826-A	TOPES PRESUPUESTARIO AL MODIFICADO	ASIGNADO MODIFICADO A LA FECHA	TOTAL DE EJECUCION	PAGADO	% DE EJECUCION AL 31/10/2019	% 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
FUNCIONAMIENTO FUENTE (001)																
Servicios Personales	19,892,806.00	-1,149,290.00	0.00	18,743,516.00	917,717.00	17,825,799.00	16,037,360.00	14,998,376.20	14,620,505.50	94%	84%	97%	0.00	1,038,983.80	2,827,422.80	16%
Servicios No personales	5,082,839.00	-148,670.00	0.00	4,934,169.00	266,341.00	4,667,828.00	4,259,172.00	4,123,349.92	1,472,639.68	97%	88%	36%	624,733.25	135,822.08	544,478.08	12%
Materiales y Suministros	822,176.00	313,461.00	0.00	1,135,637.00	96,815.00	1,038,822.00	1,001,488.00	761,834.11	662,477.83	76%	73%	87%	0.00	239,653.89	276,987.89	27%
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	26,187.00	0.00	558,915.00	47,168.00	511,747.00	474,294.00	408,280.00	403,730.00	86%	80%	99%	0.00	66,014.00	103,467.00	20%
TOTAL (001)	26,330,549.00	-958,312.00	0.00	25,372,237.00	1,328,041.00	24,044,196.00	21,772,314.00	20,291,840.23	17,159,353.01	93%	84%	85%	624,733.25	1,480,473.77	3,752,355.77	16%
FUNCIONAMIENTO FUENTE (010)																
SEGURO EDUCATIVO (IPEL)																
Servicios Personales	2,098,599.00	140,000.00	0.00	2,238,599.00	0.00	2,098,599.00	1,884,102.00	1,562,407.08	1,515,951.52	83%	74%	97%	0.00	321,694.92	536,191.92	26%
Servicios No personales	2,147,941.00	-299,703.00	0.00	1,848,238.00	0.00	2,180,795.00	1,507,134.00	1,167,434.41	823,523.49	77%	54%	71%	0.00	339,699.59	1,013,360.59	46%
Materiales y Suministros	1,367,860.00	-163,703.00	0.00	1,204,157.00	0.00	1,210,604.00	1,062,035.00	605,080.12	271,093.18	57%	50%	45%	0.00	456,954.88	605,523.88	50%
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	322,806.00	0.00	8,477,806.00	0.00	8,279,802.00	7,114,479.00	7,006,629.60	6,793,025.60	98%	85%	97%	0.00	107,849.40	1,273,172.40	15%
TOTAL (010)	13,769,400.00	-600.00	0.00	13,768,800.00	0.00	13,769,800.00	11,567,750.00	10,341,551.21	9,403,593.79	89%	75%	91%	0.00	1,226,198.79	3,428,248.79	25%
INVERSIÓN																
TOTAL	5,268,634.00	373,578.00	0.00	5,642,212.00	661,305.00	4,980,907.00	5,326,609.00	4,815,870.47	2,861,317.42	90%	97%	59%	0.00	510,738.53	165,036.53	3%
Fortalecimiento de la Insercion Laboral	800,000.00	7,151.00	0.00	807,151.00	98,081.00	709,070.00	725,224.00	662,776.80	558,212.92	91%	93%	84%	0.00	62,447.20	46,293.20	7%
Mejoramiento del empleo de personas con discapacidad	183,450.00	0.00	0.00	183,450.00	32,136.00	151,314.00	156,890.00	104,321.07	59,483.54	66%	69%	57%	0.00	52,568.93	46,992.93	31%
Fortalecimiento a Apoyo Logístico	733,687.00	234,444.00	0.00	968,131.00	85,769.00	882,362.00	943,982.00	864,619.72	529,385.05	92%	98%	61%	0.00	79,362.28	17,742.28	2%
Capacitación Panama Pro Joven	800,000.00	-7,151.00	0.00	792,849.00	105,960.00	686,889.00	698,755.00	659,646.61	522,560.63	94%	96%	79%	0.00	39,108.39	27,242.39	4%
Capacitacion Yo si cumplo	200,000.00	63,022.00	0.00	263,022.00	42,946.00	220,076.00	239,803.00	148,008.15	87,801.58	62%	67%	59%	0.00	91,794.85	72,067.85	33%
Capacitacion Bolsa de Empleo	1,136,497.00	51,363.00	0.00	1,187,860.00	127,364.00	1,060,496.00	1,148,100.00	1,087,030.17	785,512.73	95%	103%	72%	0.00	61,069.83	-26,534.17	-3%
Capacitación Proyecto de Orientación Vocacional.	550,000.00	29,949.00	0.00	579,949.00	88,035.00	491,914.00	554,055.00	491,398.42	256,554.26	89%	100%	52%	0.00	62,656.58	515.58	0%
Equipamiento Educación y Capacitacion	451,000.00	600.00	0.00	451,600.00	0.00	451,600.00	451,600.00	406,524.56	22,542.74	90%	90%	0%	0.00	45,075.44	45,075.44	10%
Fortalecimiento Institucional	414,000.00	-5,800.00	0.00	408,200.00	81,014.00	327,186.00	408,200.00	391,544.97	39,263.97	96%	120%	0%	0.00	16,655.03	-64,358.97	-20%
GRAN TOTAL (MITRADEL)	45,368,583.00	-585,334.00	0.00	44,783,249.00	1,989,346.00	42,794,903.00	38,666,673.00	35,449,261.91	29,424,264.22	92%	83%	83%	624,733.25	3,217,411.09	7,345,641.09	17%

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

PREPARADO: DEPARTAMENTO DE PRESUPUESTO INSTITUCIONAL

Nota: El seguro educativo (IPEL) esta incluido en funcionamiento Fuente de ingreso 010