

DEPARTAMENTO DE PRESUPUESTO
EJECUCION PRESUPUESTARIA
AL 30 De Noviembre 2018

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	ASIGNADO MODIFICADO A LA FECHA	TOTAL DE EJECUCION	PAGADO	% DE EJECUCION AL 30/11/2018	% 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= 5/4	8=5/3	9=6/5	10	11 = 4-5	12= 3-5	13=12/3
FUNCIONAMIENTO														
Servicios Personales	18,533,680.00	646,390.00	0.00	19,180,070.00	17,866,045.00	16,319,881.85	16,030,631.84	91%	85%	98%	0.00	1,546,163.15	2,860,188.15	15%
Servicios No personales	4,396,991.00	729,505.00	0.00	5,126,496.00	5,122,744.00	4,985,909.29	3,656,428.76	97%	97%	73%	319,086.94	136,834.71	140,586.71	3%
Materiales y Suministros	781,047.00	-101,256.00	0.00	679,791.00	675,204.00	665,365.61	460,332.85	99%	98%	69%	0.00	9,838.39	14,425.39	2%
Maquinaria y Equipo	294,500.00	-83,064.00	0.00	211,436.00	211,436.00	209,405.68	3,039.34	99%	99%	1%	0.00	2,030.32	2,030.32	1%
Transferencias Corrientes	507,360.00	186,945.00	0.00	694,305.00	687,783.00	664,908.00	545,786.80	97%	96%	82%	118,941.20	22,875.00	29,397.00	4%
SUB TOTAL	24,513,578.00	1,378,520.00	0.00	25,892,098.00	24,563,212.00	22,845,470.43	20,696,219.59	93%	88%	91%	438,028.14	1,717,741.57	3,046,627.57	12%
INVERSIÓN														
TOTAL	4,757,093.00	-798,549.00	0.00	3,958,544.00	3,838,678.00	3,693,591.71	2,677,142.07	96%	93%	72%	22,118.40	145,086.29	264,952.29	7%
Insercion Laboral	744,814.00	612.00	0.00	745,426.00	698,459.00	665,106.65	657,028.73	95%	89%	99%	0.00	33,352.35	80,319.35	11%
Empleo de pers. Con Disc. Visual	150,000.00	-632.00	0.00	149,368.00	149,368.00	138,143.12	108,094.12	92%	92%	78%	0.00	11,224.88	11,224.88	8%
Apoyo Logístico	325,000.00	222,622.00	0.00	547,622.00	532,435.00	521,986.27	504,065.78	98%	95%	97%	0.00	10,448.73	25,635.73	5%
Capacitación Panama Pro Joven	1,486,874.00	-1,000,612.00	0.00	486,262.00	443,688.00	417,708.53	400,389.56	94%	86%	96%	0.00	25,979.47	68,553.47	14%
Yo si cumplo	193,905.00	-77,263.00	0.00	116,642.00	112,507.00	102,038.30	79,086.37	91%	87%	78%	0.00	10,468.70	14,603.70	13%
Bolsa de Empleo	1,322,060.00	-1,493.00	0.00	1,320,567.00	1,320,567.00	1,316,465.66	499,360.41	100%	100%	38%	22,118.40	4,101.34	4,101.34	0%
Capacitación Proyecto de Orientac	534,440.00	58,217.00	0.00	592,657.00	581,654.00	532,143.18	429,117.10	91%	90%	81%	0.00	49,510.82	60,513.82	10%
TOTAL	4,757,093.00	-798,549.00	-	3,958,544.00	3,838,678.00	3,693,591.71	2,677,142.07	96%	93%	72%	22,118.40	145,086.29	264,952.29	7%
SEGURO EDUCATIVO														
Servicios Personales	2,073,016.00	-27,715.00	0.00	2,045,301.00	1,855,930.00	1,718,989.39	1,689,581.40	93%	84%	98%	0.00	136,940.61	326,311.61	16%
Servicios No personales	1,938,451.00	390,702.56	0.00	2,329,153.56	2,305,365.56	2,072,246.29	1,867,513.99	90%	89%	90%	29,201.58	233,119.27	256,907.27	11%
Materiales y Suministros	1,370,000.00	-863,712.56	0.00	506,287.44	496,287.44	484,503.66	356,172.73	98%	96%	74%	0.00	11,783.78	21,783.78	4%
Maquinaria y Equipo	372,100.00	-126,300.00	0.00	245,800.00	245,800.00	241,787.82	125,615.82	98%	98%	52%	0.00	4,012.18	4,012.18	2%
Transferencias Corrientes	7,309,733.00	627,025.00	0.00	7,936,758.00	7,936,758.00	7,935,060.31	7,919,014.71	100%	100%	100%	0.00	1,697.69	1,697.69	0%
SUB TOTAL	13,063,300.00	0.00	0.00	13,063,300.00	12,840,141.00	12,452,587.47	11,957,898.65	97%	95%	96%	29,201.58	387,553.53	610,712.53	5%
GRAN TOTAL (MITRADEL)	42,333,971.00	579,971.00	0.00	42,913,942.00	41,242,031.00	38,991,649.61	35,331,260.31	95%	91%	91%	489,348.12	2,250,381.39	3,922,292.39	9%