

**MINISTERIO DE DESARROLLO SOCIAL
DIRECCIÓN FINANZAS
DEPARTAMENTO DE PRESUPUESTO
INFORME DE EJECUCIÓN PRESUPUESTARIA AL 30 DE SEPTIEMBRE DE 2020**

| | 1 | 2 | 3 | 4 | 5 | (5/3) | (4/3) | (5/2) | (4/2) |
|--------------------------------------|-----------------------|------------------------|-----------------------|-----------------------|--------------------------|----------------|-------------|----------------------|-------------------|
| Detalle | Presupuesto Ley | Presupuesto Modificado | Asignado Modificado | Devengado | Ejecución Presupuestaria | % Comprometido | % Devengado | % Comprometido Anual | % Devengado Anual |
| Total | 311,317,370.00 | 417,766,746.00 | 354,316,736.80 | 333,666,415.10 | 341,826,360.15 | 96 | 94 | 82 | 80 |
| PRESUPUESTO DE FUNCIONAMIENTO | 49,058,338.00 | 47,786,098.00 | 37,756,814.80 | 30,797,944.83 | 32,870,554.33 | 87 | 82 | 69 | 64 |
| PRESUPUESTO PROPIO | 30,015,012.00 | 28,757,772.00 | 23,067,276.80 | 17,339,997.69 | 19,242,492.10 | 83 | 75 | 67 | 60 |
| TRANSFERENCIAS | 19,043,326.00 | 19,028,326.00 | 14,689,538.00 | 13,457,947.14 | 13,628,062.23 | 93 | 92 | 72 | 71 |
| PRESUPUESTO DE INVERSIÓN | 262,259,032.00 | 369,980,648.00 | 316,559,922.00 | 302,868,470.27 | 308,955,805.82 | 98 | 96 | 84 | 82 |
| PRESUPUESTO PROPIO | 256,567,300.00 | 363,935,412.00 | 310,737,335.00 | 298,520,511.54 | 303,607,847.09 | 98 | 96 | 83 | 82 |
| TRANSFERENCIAS | 5,691,732.00 | 6,045,236.00 | 5,822,587.00 | 4,347,958.73 | 5,347,958.73 | 92 | 75 | 88 | 72 |

PRESUPUESTO DE FUNCIONAMIENTO

| | 1 | 2 | 3 | 4 | 5 | (5/3) | (4/3) | (5/2) | (4/2) |
|---|----------------------|------------------------|----------------------|----------------------|--------------------------|----------------|-------------|----------------------|-------------------|
| Detalle | Presupuesto Ley | Presupuesto Modificado | Asignado Modificado | Devengado | Ejecución Presupuestaria | % Comprometido | % Devengado | % Comprometido Anual | % Devengado Anual |
| Total Funcionamiento | 49,058,338.00 | 47,786,098.00 | 37,756,814.80 | 30,797,944.83 | 32,870,554.33 | 87 | 82 | 69 | 64 |
| Dirección y Administración General | 18,989,049.00 | 18,366,823.00 | 14,689,773.80 | 10,348,592.21 | 12,136,693.96 | 83 | 70 | 66 | 56 |
| Dirección Superior | 12,138,027.00 | 11,684,669.00 | 9,077,369.00 | 7,618,536.88 | 7,691,530.67 | 85 | 84 | 66 | 65 |
| Administración Central | 11,620,264.00 | 11,171,005.00 | 8,679,190.00 | 7,296,447.16 | 7,368,789.95 | 85 | 84 | 57 | 65 |
| Asesorías | 433,769.00 | 433,769.00 | 339,426.00 | 271,241.28 | 271,892.28 | 80 | 80 | 63 | 63 |
| Fiscalización | 83,994.00 | 79,895.00 | 58,753.00 | 50,848.44 | 50,848.44 | 87 | 87 | 64 | 64 |
| Servicios Administrativos y Financieros | 6,851,022.00 | 6,682,154.00 | 5,612,404.80 | 2,730,055.33 | 4,445,163.29 | 79 | 49 | 67 | 41 |
| Servicios Administrativos | 6,199,168.00 | 6,023,659.00 | 5,117,031.80 | 2,499,007.06 | 4,214,115.02 | 82 | 49 | 70 | 41 |
| Servicios Financieros | 651,854.00 | 658,495.00 | 495,373.00 | 231,048.27 | 231,048.27 | 47 | 47 | 35 | 35 |
| Promoción Social y Cohesión Social | 5,754,205.00 | 5,425,507.00 | 4,274,117.00 | 3,470,121.76 | 3,550,788.91 | 83 | 81 | 65 | 64 |
| SENADAP | 274,662.00 | 253,024.00 | 210,692.00 | 106,811.44 | 119,965.65 | 57 | 51 | 47 | 42 |
| Instituto Nacional del Adulto Mayor | 233,648.00 | 223,985.00 | 194,948.00 | 163,727.83 | 163,727.83 | 84 | 84 | 73 | 73 |
| Promoción de la Mujer - Cohesión Social | 2,493,100.00 | 2,474,502.00 | 1,931,220.00 | 1,637,289.20 | 1,637,488.54 | 85 | 85 | 66 | 66 |
| Generación de Política Social | 284,021.00 | 242,158.00 | 180,478.00 | 146,949.15 | 146,949.15 | 81 | 81 | 61 | 61 |
| Desarrollo de Capacidades Colectivas | 454,890.00 | 426,805.00 | 322,026.00 | 221,794.52 | 225,928.62 | 70 | 69 | 53 | 52 |
| Normas, estándares y calidad de oferta (PAIPI) | 1,291,455.00 | 1,242,349.00 | 970,569.00 | 853,243.26 | 891,403.28 | 92 | 88 | 72 | 69 |
| Sistema de Protección Social | 722,429.00 | 562,684.00 | 464,184.00 | 340,306.36 | 365,325.84 | 79 | 73 | 65 | 60 |
| Programa de Gestión Territorial | 4,809,358.00 | 4,503,042.00 | 3,679,520.00 | 3,214,615.72 | 3,217,508.23 | 87 | 87 | 71 | 71 |
| Gerencia de Valor Público Institucional (Prov.) | 4,809,358.00 | 4,503,042.00 | 3,679,520.00 | 3,214,615.72 | 3,217,508.23 | 87 | 87 | 71 | 71 |
| Transferencia al Sector Público | 19,505,726.00 | 19,490,726.00 | 15,113,404.00 | 13,764,615.14 | 13,965,563.23 | 92 | 91 | 72 | 71 |
| Secretaría Nacional de Discapacidad | 7,139,508.00 | 7,139,508.00 | 5,746,225.00 | 5,746,225.00 | 5,746,225.00 | 100 | 100 | 80 | 80 |
| Aporte Libre | 6,504,927.00 | 6,504,927.00 | 5,270,278.00 | 5,270,278.00 | 5,270,278.00 | 100 | 100 | 81 | 81 |
| Idaan | 8,000.00 | 8,000.00 | 6,003.00 | 6,003.00 | 6,003.00 | 100 | 100 | 75 | 75 |
| Contribuciones a la Seguridad Social | 626,581.00 | 626,581.00 | 469,944.00 | 469,944.00 | 469,944.00 | 100 | 100 | 75 | 75 |
| Patronatos Nacionales | 462,400.00 | 462,400.00 | 423,866.00 | 306,668.00 | 337,501.00 | 80 | 72 | 73 | 66 |
| Escuela Vocacional de Chapala | 186,200.00 | 186,200.00 | 155,166.00 | 86,668.00 | 97,501.00 | 63 | 56 | 52 | 47 |
| Centro de Potrerillo (Arturo Miró) | 186,200.00 | 186,200.00 | 186,200.00 | 160,000.00 | 180,000.00 | 97 | 86 | 97 | 86 |
| Casa Hogar Selma Herbet Trisker | 90,000.00 | 90,000.00 | 82,500.00 | 60,000.00 | 60,000.00 | 73 | 73 | 67 | 67 |
| Secretaría Nacional de Niñez, Adolescencia y Familia | 6,155,954.00 | 6,140,954.00 | 4,588,427.00 | 3,831,080.14 | 4,001,195.23 | 87 | 83 | 65 | 62 |
| Aporte Libre | 5,485,384.00 | 5,470,384.00 | 4,085,482.00 | 3,495,776.14 | 3,610,004.23 | 88 | 86 | 66 | 64 |
| Contribuciones a la Seguridad Social | 666,570.00 | 666,570.00 | 499,944.00 | 333,303.00 | 388,856.00 | 78 | 67 | 58 | 50 |
| Idaan | 4,000.00 | 4,000.00 | 3,001.00 | 2,001.00 | 2,335.00 | 78 | 67 | 58 | 50 |
| Instituto Nacional de la Mujer | 5,747,864.00 | 5,747,864.00 | 4,354,886.00 | 3,880,642.00 | 3,880,642.00 | 89 | 89 | 68 | 68 |
| Aporte Libre | 5,208,042.00 | 5,208,042.00 | 3,950,013.00 | 3,520,754.00 | 3,520,754.00 | 89 | 89 | 68 | 68 |
| Contribuciones a la Seguridad Social | 530,622.00 | 530,622.00 | 397,971.00 | 353,752.00 | 353,752.00 | 89 | 89 | 67 | 67 |
| Idaan | 9,200.00 | 9,200.00 | 6,902.00 | 6,136.00 | 6,136.00 | 89 | 89 | 67 | 67 |

MINISTERIO DE DESARROLLO SOCIAL
DIRECCIÓN FINANZAS
DEPARTAMENTO DE PRESUPUESTO
INFORME DE EJECUCIÓN PRESUPUESTARIA AL 30 DE SEPTIEMBRE DE 2020
PRESUPUESTO DE INVERSIÓN

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | (5/3) | (4/3) | (5/2) | (4/2) |
|--|-----------------------|------------------------|-----------------------|-----------------------|--------------------------|-----------------------|------------------------------|----------------|-------------|----------------------|-------------------|
| Programa | Presupuesto Ley | Presupuesto Modificado | Asignado Modificado | Devengado | Ejecución Presupuestaria | Pagado Acumulado | Saldo Contratos por ejecutar | % Comprometido | % Devengado | % Comprometido Anual | % Devengado Anual |
| Total Inversión | 262,259,032.00 | 369,980,648.00 | 316,559,922.00 | 302,868,470.27 | 308,955,805.82 | 267,855,493.95 | 0.00 | 98 | 96 | 84 | 82 |
| Desarrollo Comunitario | 251,805,400.00 | 361,294,255.00 | 308,265,366.00 | 297,647,362.45 | 302,202,288.38 | 262,990,353.78 | 0.00 | 98 | 97 | 84 | 82 |
| Desarrollo de Capacidades | 241,299,900.00 | 350,955,852.00 | 300,292,126.00 | 291,538,162.61 | 295,389,064.42 | 257,455,224.38 | 0.00 | 98 | 97 | 84 | 83 |
| Desarrollo de Redes Territoriales Fomento Capital Social | 301,400.00 | 298,900.00 | 230,082.00 | 162,530.37 | 166,506.45 | 160,051.56 | 0.00 | 72 | 71 | 56 | 54 |
| Cohesión Social en Panamá | 381,600.00 | 381,600.00 | 283,446.00 | 122,389.13 | 149,429.63 | 102,028.68 | 0.00 | 53 | 43 | 39 | 32 |
| Subsidio para la Inversión del Cap. Social | 5,234,900.00 | 5,036,896.00 | 3,975,017.00 | 2,992,675.68 | 3,298,006.01 | 2,677,337.35 | 0.00 | 83 | 75 | 65 | 59 |
| Fortalecimiento de la Capacidad Institucional | 45,000.00 | 45,200.00 | 36,923.00 | 26,970.42 | 29,970.42 | 20,704.17 | 0.00 | 81 | 73 | 66 | 60 |
| Alfabetización con Voluntariado Juvenil | 841,800.00 | 765,512.00 | 555,126.00 | 469,578.05 | 470,078.05 | 461,906.78 | 0.00 | 85 | 85 | 61 | 61 |
| Servicio Nacional de Voluntariado | 71,200.00 | 70,230.00 | 55,719.00 | 17,548.80 | 18,129.30 | 16,933.68 | 0.00 | 33 | 31 | 26 | 25 |
| Manejo del Sistema de Protección Social (Transferencias) | 26,000,000.00 | 26,000,000.00 | 19,500,000.00 | 18,675,450.00 | 18,675,450.00 | 18,675,450.00 | 0.00 | 96 | 96 | 72 | 72 |
| Manejo del Sistema de Protección Social (Logística) | 2,200,000.00 | 2,073,500.00 | 1,527,327.00 | 1,262,698.09 | 1,263,873.09 | 1,239,203.26 | 0.00 | 83 | 83 | 61 | 61 |
| 120 para los 65 (Transferencias) | 175,265,100.00 | 175,265,100.00 | 136,179,190.00 | 136,165,890.00 | 136,165,890.00 | 136,165,890.00 | 0.00 | 100 | 100 | 78 | 78 |
| 120 para los 65 (Logística) | 1,600,000.00 | 1,518,950.00 | 1,334,202.00 | 800,229.51 | 1,099,670.42 | 734,628.61 | 0.00 | 82 | 60 | 72 | 53 |
| Ángel Guardián (Logística) | 2,868,700.00 | 2,861,200.00 | 2,140,939.00 | 1,751,651.46 | 1,766,299.36 | 1,642,108.62 | 0.00 | 83 | 82 | 62 | 61 |
| Ángel Guardián (Transferencias) | 15,250,000.00 | 15,250,000.00 | 13,868,280.00 | 13,857,600.00 | 13,857,600.00 | 13,857,600.00 | 0.00 | 100 | 100 | 91 | 91 |
| Asistencia Alimentaria - Bono Nutricional | 5,410,200.00 | 8,556,887.00 | 8,481,685.00 | 6,892,776.82 | 7,114,432.20 | 4,078,852.41 | 0.00 | 84 | 81 | 83 | 81 |
| Sistema de Vigilancia-SIVISAN | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 100 | 0 | 100 | 0 |
| Nutrición-Fortificación de Arroz | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| Nutrición-Mejorar los Hábitos Alimenticios | 50,000.00 | 22.00 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| Fortalecimiento Programa de Inclusión Social *(BID) | 3,700,000.00 | 3,700,000.00 | 3,092,809.00 | 830,722.13 | 2,526,390.49 | 645,144.56 | 0.00 | 82 | 27 | 68 | 22 |
| Desarrollo Humano de los Programas de T.M.C. *(BANCO MUNDIAL) | 1,900,000.00 | 1,900,000.00 | 1,799,504.00 | 307,597.15 | 1,555,484.00 | 94,952.70 | 0.00 | 86 | 17 | 82 | 16 |
| Asistencia Alimentaria - Vale Digital Panamá Solidario | 0.00 | 107,201,855.00 | 107,201,855.00 | 107,201,855.00 | 107,201,855.00 | 76,882,432.00 | 0.00 | 100 | 100 | 100 | 100 |
| Convivencia Ciudadana | 10,244,300.00 | 9,992,403.00 | 7,668,966.00 | 6,109,199.84 | 6,613,210.53 | 5,399,103.40 | 0.00 | 86 | 80 | 66 | 61 |
| Desarrollo Acciones por Una Esperanza | 10,244,300.00 | 9,992,403.00 | 7,668,966.00 | 6,109,199.84 | 6,613,210.53 | 5,399,103.40 | 0.00 | 86 | 80 | 66 | 61 |
| Políticas Públicas | 261,200.00 | 346,000.00 | 304,274.00 | 143,781.59 | 200,013.43 | 136,026.00 | 0.00 | 66 | 47 | 58 | 42 |
| Desarrollo de Política Pública de Juventud | 85,000.00 | 84,700.00 | 75,545.00 | 30,827.46 | 50,068.37 | 29,909.98 | 0.00 | 66 | 41 | 59 | 36 |
| Desarrollo de Política Nacional del Adulto Mayor | 66,200.00 | 132,300.00 | 124,499.00 | 40,099.14 | 76,167.38 | 34,259.63 | 0.00 | 61 | 32 | 58 | 30 |
| Desarrollo Políticas Sociales Integración y Reducción de Pobreza | 50,000.00 | 50,000.00 | 37,529.00 | 31,135.45 | 31,135.45 | 30,546.65 | 0.00 | 83 | 83 | 62 | 62 |
| Difusión de la Política Pública de Pueblos Indígenas | 60,000.00 | 79,000.00 | 66,701.00 | 41,719.54 | 42,642.23 | 41,309.74 | 0.00 | 64 | 63 | 54 | 53 |
| Fortalecimiento Institucional | 4,761,900.00 | 2,641,157.00 | 2,471,969.00 | 729,367.50 | 1,405,558.71 | 586,136.76 | 0.00 | 57 | 30 | 53 | 28 |
| Fortalecimiento y Modernización | 2,053,700.00 | 2,393,644.00 | 2,236,274.00 | 696,689.27 | 1,366,260.63 | 554,034.87 | 0.00 | 61 | 31 | 57 | 29 |
| Fortalecimiento y Modernización del MIDES | 488,400.00 | 499,900.00 | 394,272.00 | 293,714.02 | 301,190.56 | 266,904.83 | 0.00 | 76 | 74 | 60 | 59 |
| Fortalecimiento Apoyo Logístico | 1,140,000.00 | 1,241,610.00 | 1,211,519.00 | 248,242.06 | 754,180.69 | 187,870.52 | 0.00 | 62 | 20 | 61 | 20 |
| Fortalecimiento Secretaría de Gabinete Social | 219,500.00 | 130,429.00 | 120,755.00 | 10,800.75 | 66,153.67 | 8,192.16 | 0.00 | 55 | 9 | 51 | 8 |
| Equipamiento y Suministro de Infraest | 205,800.00 | 521,705.00 | 509,728.00 | 143,932.44 | 244,735.71 | 91,067.36 | 0.00 | 48 | 28 | 47 | 28 |
| Desarrollo de Infraestructura | 2,708,200.00 | 247,513.00 | 235,695.00 | 32,678.23 | 39,298.08 | 32,101.89 | 0.00 | 17 | 14 | 16 | 13 |
| Construcción de Infraestructura (Primera Infancia) | 1,179,600.00 | 369.00 | 369.00 | 0.00 | 369.00 | 0.00 | 0.00 | 0 | 0 | 100 | 0 |
| Mejoramiento de Infraestructura (Primera Infancia) | 1,528,600.00 | 247,144.00 | 235,326.00 | 32,678.23 | 38,929.08 | 32,101.89 | 0.00 | 17 | 14 | 16 | 13 |
| Transferencias al Sector Público | 5,691,732.00 | 6,045,236.00 | 5,822,587.00 | 4,347,958.73 | 5,347,958.73 | 4,279,003.41 | 0.00 | 92 | 75 | 88 | 72 |
| Secretaría Nacional de Discapacidad | 4,714,278.00 | 4,714,278.00 | 4,714,278.00 | 3,714,278.00 | 4,714,278.00 | 3,714,278.00 | 0.00 | 100 | 79 | 100 | 79 |
| Secretaría Nacional de Niñez y Adolescencia | 457,696.00 | 811,200.00 | 696,904.00 | 259,028.73 | 259,028.73 | 233,282.41 | 0.00 | 37 | 37 | 32 | 32 |
| Instituto Nacional de la Mujer | 519,758.00 | 519,758.00 | 411,405.00 | 374,652.00 | 374,652.00 | 331,443.00 | 0.00 | 91 | 91 | 72 | 72 |

Fuente: Informe: Pormenorizado de Gasto por Área-Entidad al 30/9/2020

