

PRESUPUESTO INVERSIÓN
EJECUCION PRESUPUESTARIA AL 30 DE ABRIL DE 2021

Fecha de actualización: 30 de abril 2021

Próxima fecha de actualización: 31 de mayo 2021

	Presupuesto	Presupuesto	Asignado	Compromiso			Saldo del	Saldo del	Pagado	Devengado	Deveng. + Pag.	
	Ley	Modificado	Modificado	Acumulado	% a la	% anual	Compromiso	Devengado	Acumulado	más Pagado	% a la	% anual
	1	2	3	4	fecha	modif.	7	8	9	10=8+9	fecha	modif.
					5=4/3	6=4/2					11=10/4	12=10/2
**** 0 GOBIERNO CENTRAL	43,203,906.00	31,281,229.00	26,540,096.00	20,484,226.75	77%	65%	477,883.47	1,071,259.90	18,935,083.38	20,006,343.28	98%	64%
**** 1 INVERSIÓN	1,379,327.00	988,492.00	735,101.00	614,615.75	84%	62%	477,883.47	6,512.90	130,219.38	136,732.28	22%	14%
* 100810123 Desarrollo Tecnológico	938,877.00	690,770.00	550,183.00	485,923.81	88%	70%	361,865.46	2,938.97	121,119.38	124,058.35	26%	18%
004 PERSONAL TRANSITORIO PARA IN	242,400.00	242,400.00	130,800.00	75,245.33	58%	31%	0.00	0.00	75,245.33	75,245.33	100%	31%
050 XIII MES	8,800.00	8,800.00	2,992.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
071 CUOTA PATRONAL DE SEGURO SOC	30,640.00	30,640.00	12,256.00	9,483.95	77%	31%	0.00	2,315.25	7,168.70	9,483.95	100%	31%
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	3,636.00	1,456.00	1,128.68	78%	31%	0.00	283.50	845.18	1,128.68	100%	31%
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	3,636.00	1,456.00	1,128.68	78%	31%	0.00	283.50	845.18	1,128.68	100%	31%
074 CUOTA PATRONAL PARA EL FONDO	727.00	727.00	292.00	185.84	64%	26%	0.00	56.72	129.12	185.84	100%	26%
169 OTROS SERVICIOS COMERCIALES	524,369.00	400,931.00	400,931.00	398,751.33	99%	99%	361,865.46	0.00	36,885.87	36,885.87	9%	9%
275 ÚTILES Y MATERIALES DE OFICI	50,000.00	0.00	0.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	50,000.00	0.00	0.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	24,669.00	0.00	0.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
* 100810133 Fortalecimiento a Apoy	225,225.00	146,065.00	132,915.00	90,658.80	68%	62%	77,984.87	3,573.93	9,100.00	12,673.93	14%	9%
301 MAQUINARIA Y EQUIPO DE COMUN	15,000.00	10,200.00	1,650.00	1,127.41	68%	11%	458.53	668.88	0.00	668.88	59%	7%
313 MARÍTIMO	0.00	9,100.00	9,100.00	9,100.00	100%	100%	0.00	0.00	9,100.00	9,100.00	100%	100%
314 TERRESTRE	95,225.00	0.00	0.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
320 EQUIPO EDUCACIONAL Y RECREAT	20,000.00	15,000.00	10,400.00	1,936.70	19%	13%	0.00	1,936.70	0.00	1,936.70	100%	13%
340 EQUIPO DE OFICINA	30,000.00	3,000.00	3,000.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
350 MOBILIARIO	25,000.00	6,200.00	6,200.00	1,634.69	26%	26%	666.34	968.35	0.00	968.35	59%	16%
370 MAQUINARIA Y EQUIPOS VARIOS	20,000.00	18,900.00	18,900.00	3,097.72	16%	16%	3,097.72	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	20,000.00	83,665.00	83,665.00	73,762.28	88%	88%	73,762.28	0.00	0.00	0.00	0%	0%
** 1008103 Desarrollo Industrial y	50,000.00	34,600.00	24,100.00	17,360.74	72%	50%	17,360.74	0.00	0.00	0.00	0%	0%
169 OTROS SERVICIOS COMERCIALES	0.00	17,361.00	17,361.00	17,360.74	100%	100%	17,360.74	0.00	0.00	0.00	0%	0%
350 MOBILIARIO	10,000.00	7,000.00	1,300.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	40,000.00	10,239.00	5,439.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
* 100810331 Fortalecimiento Laboratoti	165,225.00	117,057.00	27,903.00	20,672.40	74%	18%	20,672.40	0.00	0.00	0.00	0%	0%
274 ÚTILES Y MATERIALES MEDICOS,	35,000.00	25,900.00	4,200.00	1,412.40	34%	5%	1,412.40	0.00	0.00	0.00	0%	0%
332 EQUIPO DE LABORATORIOS	110,225.00	77,157.00	21,103.00	19,260.00	91%	25%	19,260.00	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	20,000.00	14,000.00	2,600.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
*** 10087 Transferencias de Capital	41,824,579.00	30,292,737.00	25,804,995.00	19,869,611.00	77%	66%	0.00	1,064,747.00	18,804,864.00	19,869,611.00	100%	66%
** 1008701 CICLAC	457,744.00	457,744.00	295,340.00	158,017.00	54%	35%	0.00	61,342.00	96,675.00	158,017.00	100%	35%
** 1008702 IPAT	36,295,400.00	24,403,558.00	22,583,548.00	18,195,309.00	81%	75%	0.00	0.00	18,195,309.00	18,195,309.00	100%	75%
** 1008703 AMPYME	3,516,762.00	3,876,762.00	2,433,796.00	1,412,641.00	58%	36%	0.00	1,003,405.00	409,236.00	1,412,641.00	100%	36%
** 1008705 Agencia del Área Panama	1,554,673.00	1,554,673.00	492,311.00	103,644.00	21%	7%	0.00	0.00	103,644.00	103,644.00	100%	7%

Preparado por: Hortencia Hall - Analista de Presupuesto

Validado por : Elsa B. de Arboleda - Jefa de Presupuesto