

Fecha de actualización: 31 de diciembre 2020

Próxima fecha de actualización: 29 de enero 2021

| | Presupuesto | Asignado | Compromiso | | Saldo del | | Saldo del | Devengado + | | Devengado/Pagado | |
|---|---------------|---------------|---------------|---------|------------|---------|---------------|---------------|---------------|------------------|----------|
| | Modificado | Modificado | Acumulado | % anual | Compromiso | % | Devengado | Pagado | Pagado | % a la fecha | % anual |
| | 1 | 2 | 3 | 4=(3/1) | 5 | 6=(5/3) | 7 | 8 | 9=(7+8) | 10=(9/3) | 11=(9/1) |
| ***** 0 GOBIERNO CENTRAL | 59,009,672.00 | 59,009,672.00 | 58,624,741.54 | 99% | 33,165.91 | 0% | 15,670,369.79 | 42,921,205.84 | 58,591,575.63 | 100% | 99% |
| **** 1 INVERSIÓN | 1,679,998.00 | 1,679,998.00 | 1,370,167.54 | 82% | 33,165.91 | 2% | 213,596.79 | 1,123,404.84 | 1,337,001.63 | 98% | 80% |
| * 100810123 Desarrollo Tecnológico | 1,289,548.00 | 1,289,548.00 | 1,075,475.20 | 83% | 3,847.98 | 0% | 22,306.42 | 1,049,320.80 | 1,071,627.22 | 100% | 83% |
| 004 PERSONAL TRANSITORIO PARA IN | 242,400.00 | 242,400.00 | 229,340.34 | 95% | 0.00 | 0% | 0.00 | 229,340.34 | 229,340.34 | 100% | 95% |
| 050 XIII MES | 8,250.00 | 8,250.00 | 7,848.15 | 95% | 0.00 | 0% | 0.00 | 7,848.15 | 7,848.15 | 100% | 95% |
| 071 CUOTA PATRONAL DE SEGURO SOC | 30,581.00 | 30,581.00 | 28,937.91 | 95% | 0.00 | 0% | 2,216.03 | 26,721.88 | 28,937.91 | 100% | 95% |
| 072 CUOTA PATRONAL DE SEGURO EDU | 3,636.00 | 3,636.00 | 3,440.11 | 95% | 0.00 | 0% | 271.35 | 3,168.76 | 3,440.11 | 100% | 95% |
| 073 CUOTA PATRONAL DE RIESGO PRO | 3,636.00 | 3,636.00 | 3,440.11 | 95% | 0.00 | 0% | 271.35 | 3,168.76 | 3,440.11 | 100% | 95% |
| 074 CUOTA PATRONAL PARA EL FONDO | 728.00 | 728.00 | 626.48 | 86% | 0.00 | 0% | 54.28 | 572.20 | 626.48 | 100% | 86% |
| 165 SERVICIOS COMERCIALES | 15,000.00 | 15,000.00 | 14,475.00 | 97% | 0.00 | 0% | 0.00 | 14,475.00 | 14,475.00 | 100% | 97% |
| 169 OTROS SERVICIOS COMERCIALES | 784,572.00 | 784,572.00 | 773,951.35 | 99% | 3,847.98 | 0% | 15,035.76 | 755,067.61 | 770,103.37 | 100% | 98% |
| 197 SERVICIOS COMERCIALES Y FINA | 745.00 | 745.00 | 744.72 | 100% | 0.00 | 0% | 0.00 | 744.72 | 744.72 | 100% | 100% |
| 275 ÚTILES Y MATERIALES DE OFICI | 150,000.00 | 150,000.00 | 0.00 | 0% | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 380 EQUIPO DE COMPUTACIÓN | 42,000.00 | 42,000.00 | 8,391.03 | 20% | 0.00 | 0% | 4,457.65 | 3,933.38 | 8,391.03 | 100% | 20% |
| 624 CAPACITACIÓN Y ESTUDIOS | 8,000.00 | 8,000.00 | 4,280.00 | 54% | 0.00 | 0% | 0.00 | 4,280.00 | 4,280.00 | 100% | 54% |
| * 100810133 Fortalecimiento a Apoyo L | 243,225.00 | 243,225.00 | 169,968.70 | 70% | 9,478.14 | 6% | 109,559.77 | 50,930.79 | 160,490.56 | 94% | 66% |
| 301 MAQUINARIA Y EQUIPO DE COMUN | 10,000.00 | 10,000.00 | 6,471.70 | 65% | 2,380.88 | 37% | 3,436.90 | 653.92 | 4,090.82 | 63% | 41% |
| 313 MARÍTIMO | 10,292.00 | 10,292.00 | 291.04 | 3% | 0.00 | 0% | 0.00 | 291.04 | 291.04 | 100% | 3% |
| 314 TERRESTRE | 0.00 | 0.00 | 0.00 | 0% | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 320 EQUIPO EDUCACIONAL Y RECREAT | 18,759.00 | 18,759.00 | 17,650.75 | 94% | 5,083.50 | 29% | 10,381.57 | 2,185.68 | 12,567.25 | 71% | 67% |
| 340 EQUIPO DE OFICINA | 5,000.00 | 5,000.00 | 256.80 | 5% | 0.00 | 0% | 0.00 | 256.80 | 256.80 | 100% | 5% |
| 350 MOBILIARIO | 38,238.00 | 38,238.00 | 23,337.60 | 61% | 2,013.73 | 9% | 8,200.42 | 13,123.45 | 21,323.87 | 91% | 56% |
| 370 MAQUINARIA Y EQUIPOS VARIOS | 25,000.00 | 25,000.00 | 10,986.83 | 44% | 0.02 | 0% | 3,689.48 | 7,297.33 | 10,986.81 | 100% | 44% |
| 380 EQUIPO DE COMPUTACIÓN | 133,826.00 | 133,826.00 | 109,588.26 | 82% | 0.01 | 0% | 83,851.40 | 25,736.85 | 109,588.25 | 100% | 82% |
| 393 EQUIPO EDUCACIONAL Y RECREAT | 348.00 | 348.00 | 0.00 | 0% | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 396 MOBILIARIO DE OFICINA | 1,762.00 | 1,762.00 | 1,385.72 | 79% | 0.00 | 0% | 0.00 | 1,385.72 | 1,385.72 | 100% | 79% |
| * 100810329 Actualización Automático | 17,365.00 | 17,365.00 | 17,360.74 | 100% | 17,360.74 | 100% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 169 OTROS SERVICIOS COMERCIALES | 17,365.00 | 17,365.00 | 17,360.74 | 100% | 17,360.74 | 100% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 350 MOBILIARIO | 0.00 | 0.00 | 0.00 | 0% | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 380 EQUIPO DE COMPUTACIÓN | 0.00 | 0.00 | 0.00 | 0% | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| * 100810331 Fortalecimiento Laboratorio | 129,860.00 | 129,860.00 | 107,362.90 | 83% | 2,479.05 | 2% | 81,730.60 | 23,153.25 | 104,883.85 | 98% | 81% |
| 169 OTROS SERVICIOS COMERCIALES | 42,000.00 | 42,000.00 | 39,878.91 | 95% | 732.81 | 2% | 36,527.38 | 2,618.72 | 39,146.10 | 98% | 93% |
| 222 GAS | 750.00 | 750.00 | 0.00 | 0% | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 231 IMPRESOS | 2,250.00 | 2,250.00 | 476.15 | 21% | 0.00 | 0% | 263.22 | 212.93 | 476.15 | 100% | 21% |
| 274 ÚTILES Y MATERIALES MEDICOS, | 35,000.00 | 35,000.00 | 28,081.24 | 80% | 1,746.24 | 6% | 15,215.40 | 11,119.60 | 26,335.00 | 94% | 75% |
| 332 EQUIPO DE LABORATORIOS | 48,110.00 | 48,110.00 | 38,926.60 | 81% | 0.00 | 0% | 29,724.60 | 9,202.00 | 38,926.60 | 100% | 81% |
| 624 CAPACITACIÓN Y ESTUDIOS | 1,750.00 | 1,750.00 | 0.00 | 0% | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| *** 10087 Transferencias de Capital | 57,329,674.00 | 57,329,674.00 | 57,254,574.00 | 100% | 0.00 | 0% | 15,456,773.00 | 41,797,801.00 | 57,254,574.00 | 100% | 100% |
| ** 1008701 CICLAC | 241,764.00 | 241,764.00 | 241,764.00 | 100% | 0.00 | 0% | 0.00 | 241,764.00 | 241,764.00 | 100% | 100% |
| ** 1008702 IPAT | 38,460,886.00 | 38,460,886.00 | 38,460,886.00 | 100% | 0.00 | 0% | 0.00 | 38,460,886.00 | 38,460,886.00 | 100% | 100% |
| ** 1008703 AMPYME | 18,572,351.00 | 18,572,351.00 | 18,497,251.00 | 100% | 0.00 | 0% | 15,456,773.00 | 3,040,478.00 | 18,497,251.00 | 100% | 100% |
| ** 1008705 Agencia del Área Panama | 54,673.00 | 54,673.00 | 54,673.00 | 100% | 0.00 | 0% | 0.00 | 54,673.00 | 54,673.00 | 100% | 100% |

Preparado por: Hortencia Hall - Analista de Presupuesto

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