

PRESUPUESTO INVERSIÓN
EJECUCION PRESUPUESTARIA AL 30 DE ABRIL DE 2020

Fecha de actualización: 30 de abril 2020

Próxima fecha de actualización: 29 mayo 2020

	Presupuesto	Asignado	Compromiso			Saldo del		Saldo del	Pagado	Devengado	D + P	
	Modificado	Modificado	Acumulado	% a la fecha	% anual	Compromiso	%	Devengado	Acumulado	Pagado	% a la fecha	% anual
	1	2	3	4=(3/2)	5=(3/1)	6	7=(6/3)	8	9	10=(8+9)	11=(10/3)	12=(10/1)
**** 0 GOBIERNO CENTRAL	49,926,172.00	30,931,598.00	13,635,829.96	44%	27%	225,522.32	2%	12,941,275.84	469,031.80	13,410,307.64	98%	27%
**** 1 INVERSIÓN	1,729,998.00	1,226,278.00	337,842.96	28%	20%	225,522.32	67%	20,888.84	91,431.80	112,320.64	33%	6%
* 100810123 Desarrollo Tecnológico	1,289,548.00	799,160.00	296,027.14	37%	23%	198,782.72	67%	5,812.62	91,431.80	97,244.42	33%	8%
004 PERSONAL TRANSITORIO PARA IN	242,400.00	80,800.00	74,760.34	93%	31%	0.00	0%	0.00	74,760.34	74,760.34	100%	31%
050 XIII MES	8,250.00	2,888.00	2,362.00	82%	29%	0.00	0%	0.00	2,362.00	2,362.00	100%	29%
071 CUOTA PATRONAL DE SEGURO SOC	30,581.00	11,008.00	9,412.07	86%	31%	0.00	0%	4,579.06	4,833.01	9,412.07	100%	31%
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	1,309.00	1,121.41	86%	31%	0.00	0%	560.70	560.71	1,121.41	100%	31%
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	1,309.00	1,121.41	86%	31%	0.00	0%	560.70	560.71	1,121.41	100%	31%
074 CUOTA PATRONAL PARA EL FONDO	728.00	261.00	174.69	67%	24%	0.00	0%	112.16	62.53	174.69	100%	24%
169 OTROS SERVICIOS COMERCIALES	660,317.00	528,253.00	207,075.22	39%	31%	198,782.72	96%	0.00	8,292.50	8,292.50	4%	1%
275 ÚTILES Y MATERIALES DE OFICI	150,000.00	60,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	150,000.00	100,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	40,000.00	13,332.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810133 Fortalecimiento a Apoyo Log.	225,225.00	225,225.00	31,864.82	14%	14%	16,788.60	53%	15,076.22	0.00	15,076.22	47%	7%
301 MAQUINARIA Y EQUIPO DE COMUN	15,000.00	15,000.00	273.43	2%	2%	273.43	100%	0.00	0.00	0.00	0%	0%
314 TERRESTRE	95,225.00	95,225.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
320 EQUIPO EDUCACIONAL Y RECREAT	19,051.00	19,051.00	4,807.96	25%	25%	2,949.16	61%	1,858.80	0.00	1,858.80	39%	10%
340 EQUIPO DE OFICINA	30,000.00	30,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
350 MOBILIARIO	25,000.00	25,000.00	4,475.29	18%	18%	2,053.15	46%	2,422.14	0.00	2,422.14	54%	10%
370 MAQUINARIA Y EQUIPOS VARIOS	20,000.00	20,000.00	6,415.15	32%	32%	5,693.53	89%	721.62	0.00	721.62	11%	4%
380 EQUIPO DE COMPUTACIÓN	20,000.00	20,000.00	15,892.99	79%	79%	5,819.33	37%	10,073.66	0.00	10,073.66	63%	50%
393 EQUIPO EDUCACIONAL Y RECREAT	949.00	949.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810329 Actualización Automatico	50,000.00	50,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
350 MOBILIARIO	10,000.00	10,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	40,000.00	40,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810331 Fortalecimiento Laboratorio	165,225.00	151,893.00	9,951.00	7%	6%	9,951.00	100%	0.00	0.00	0.00	0%	0%
274 ÚTILES Y MATERIALES MEDICOS,	35,000.00	35,000.00	9,951.00	28%	28%	9,951.00	100%	0.00	0.00	0.00	0%	0%
332 EQUIPO DE LABORATORIOS	110,225.00	110,225.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	20,000.00	6,668.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
*** 10087 Transferencias de Capital	48,196,174.00	29,705,320.00	13,297,987.00	45%	28%	0.00	0%	12,920,387.00	377,600.00	13,297,987.00	100%	28%
** 1008701 CICLAC	258,264.00	258,264.00	210,872.00	82%	82%	0.00	0%	126,522.00	84,350.00	210,872.00	100%	82%
** 1008702 IPAT	44,460,886.00	28,274,958.00	12,362,951.00	44%	28%	0.00	0%	12,362,951.00	0.00	12,362,951.00	100%	28%
** 1008703 AMPYME	3,422,351.00	1,117,425.00	669,491.00	60%	20%	0.00	0%	430,914.00	238,577.00	669,491.00	100%	20%
** 1008705 AGENCIA DEL AREA PANAMA	54,673.00	54,673.00	54,673.00	100%	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