

**PRESUPUESTO INVERSIÓN**  
EJECUCION PRESUPUESTARIA AL 30 DE JULIO DE 2021

Fecha de actualización: 30 de julio 2021

Próxima fecha de actualización: 31 de agosto 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	5=4/3	6=4/2	7	8	9	10=8+9	11=10/4	12=10/2
<b>**** 0 GOBIERNO CENTRAL</b>	<b>43,203,906.00</b>	<b>30,772,801.00</b>	<b>28,558,051.00</b>	<b>28,345,172.07</b>	<b>99%</b>	<b>92%</b>	<b>467,988.14</b>	<b>5,427,151.76</b>	<b>22,450,032.17</b>	<b>27,877,183.93</b>	<b>98%</b>	<b>91%</b>
<b>**** 1 INVERSIÓN</b>	<b>1,379,327.00</b>	<b>1,283,803.00</b>	<b>1,165,215.00</b>	<b>1,043,605.07</b>	<b>90%</b>	<b>81%</b>	<b>467,988.14</b>	<b>24,964.76</b>	<b>550,652.17</b>	<b>575,616.93</b>	<b>55%</b>	<b>45%</b>
<b>* 100810123 Desarrollo Tecnológico</b>	<b>938,877.00</b>	<b>986,081.00</b>	<b>870,593.00</b>	<b>846,096.95</b>	<b>97%</b>	<b>86%</b>	<b>399,155.97</b>	<b>7,604.02</b>	<b>439,336.96</b>	<b>446,940.98</b>	<b>53%</b>	<b>45%</b>
004 PERSONAL TRANSITORIO PARA IN	242,400.00	242,400.00	141,400.00	135,455.33	96%	56%	0.00	0.00	135,455.33	135,455.33	100%	56%
050 XIII MES	8,800.00	8,800.00	5,896.00	2,478.05	42%	28%	0.00	0.00	2,478.05	2,478.05	100%	28%
071 CUOTA PATRONAL DE SEGURO SOC	30,640.00	30,640.00	21,448.00	16,859.68	79%	55%	0.00	2,474.50	14,385.18	16,859.68	100%	55%
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	3,636.00	2,548.00	2,031.83	80%	56%	0.00	619.65	1,412.18	2,031.83	100%	56%
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	3,636.00	2,548.00	2,031.83	80%	56%	0.00	303.00	1,728.83	2,031.83	100%	56%
074 CUOTA PATRONAL PARA EL FONDO	727.00	727.00	511.00	359.90	70%	50%	0.00	60.62	299.28	359.90	100%	50%
169 OTROS SERVICIOS COMERCIALES	524,369.00	687,189.00	687,189.00	686,880.33	100%	100%	399,155.97	4,146.25	283,578.11	287,724.36	42%	42%
197 SERVICIOS COMERCIALES Y FINA	0.00	9,053.00	9,053.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
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%
<b>* 100810133 Fortalecimiento a Apoyo L.</b>	<b>225,225.00</b>	<b>146,065.00</b>	<b>146,065.00</b>	<b>111,845.73</b>	<b>77%</b>	<b>77%</b>	<b>3,562.17</b>	<b>0.00</b>	<b>108,283.56</b>	<b>108,283.56</b>	<b>97%</b>	<b>74%</b>
301 MAQUINARIA Y EQUIPO DE COMUN	15,000.00	6,290.00	6,290.00	2,839.41	45%	45%	342.53	0.00	2,496.88	2,496.88	88%	40%
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	10,607.00	10,607.00	5,002.25	47%	47%	0.00	0.00	5,002.25	5,002.25	100%	47%
340 EQUIPO DE OFICINA	30,000.00	0.00	0.00	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	2,851.28	46%	46%	705.13	0.00	2,146.15	2,146.15	75%	35%
370 MAQUINARIA Y EQUIPOS VARIOS	20,000.00	18,900.00	18,900.00	8,205.95	43%	43%	2,514.50	0.00	5,691.45	5,691.45	69%	30%
380 EQUIPO DE COMPUTACIÓN	20,000.00	94,968.00	94,968.00	83,846.84	88%	88%	0.01	0.00	83,846.83	83,846.83	100%	88%
<b>** 1008103 Desarrollo Industrial y</b>	<b>50,000.00</b>	<b>34,600.00</b>	<b>33,500.00</b>	<b>18,247.18</b>	<b>54%</b>	<b>53%</b>	<b>0.00</b>	<b>17,360.74</b>	<b>886.44</b>	<b>18,247.18</b>	<b>100%</b>	<b>53%</b>
169 OTROS SERVICIOS COMERCIALES	0.00	17,361.00	17,361.00	17,360.74	100%	100%	0.00	17,360.74	0.00	17,360.74	100%	100%
350 MOBILIARIO	10,000.00	6,352.00	5,252.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	40,000.00	10,887.00	10,887.00	886.44	8%	8%	0.00	0.00	886.44	886.44	100%	8%
<b>* 100810331 Fortalecimiento Laboratorio de M.</b>	<b>165,225.00</b>	<b>117,057.00</b>	<b>115,057.00</b>	<b>67,415.21</b>	<b>59%</b>	<b>58%</b>	<b>65,270.00</b>	<b>0.00</b>	<b>2,145.21</b>	<b>2,145.21</b>	<b>3%</b>	<b>2%</b>
169 OTROS SERVICIOS COMERCIALES	0.00	46,100.00	46,100.00	46,010.00	100%	100%	46,010.00	0.00	0.00	0.00	0%	0%
197 SERVICIOS COMERCIALES Y FINA	0.00	733.00	733.00	732.81	100%	100%	0.00	0.00	732.81	732.81	100%	100%
274 ÚTILES Y MATERIALES MEDICOS,	35,000.00	20,567.00	20,567.00	1,412.40	7%	7%	0.00	0.00	1,412.40	1,412.40	100%	7%
332 EQUIPO DE LABORATORIOS	110,225.00	31,057.00	31,057.00	19,260.00	62%	62%	19,260.00	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	0.00	12,000.00	12,000.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	20,000.00	6,600.00	4,600.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
<b>*** 10087 Transferencias de Capital</b>	<b>41,824,579.00</b>	<b>29,488,998.00</b>	<b>27,392,836.00</b>	<b>27,301,567.00</b>	<b>100%</b>	<b>93%</b>	<b>0.00</b>	<b>5,402,187.00</b>	<b>21,899,380.00</b>	<b>27,301,567.00</b>	<b>100%</b>	<b>93%</b>
** 1008701 CICLAC	457,744.00	320,421.00	287,097.00	256,885.00	89%	80%	0.00	0.00	256,885.00	256,885.00	100%	80%
** 1008702 IPAT	36,295,400.00	24,403,544.00	23,597,496.00	23,597,496.00	100%	97%	0.00	5,402,187.00	18,195,309.00	23,597,496.00	100%	97%
** 1008703 AMPYME	3,516,762.00	3,676,762.00	2,938,197.00	2,877,140.00	98%	78%	0.00	0.00	2,877,140.00	2,877,140.00	100%	78%
** 1008705 Agencia del Área Panama	1,554,673.00	1,088,271.00	570,046.00	570,046.00	100%	52%	0.00	0.00	570,046.00	570,046.00	100%	52%

Preparado por: Hortencia Hall - Analista de Presupuesto

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