

PRESUPUESTO INVERSIÓN  
EJECUCION PRESUPUESTARIA AL 30 DE JUNIO DE 2021

Fecha de actualización: 31 de junio 2021

Próxima fecha de actualización: 31 de julio 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	30,772,801.00	28,042,149.00	27,858,097.43	99%	91%	497,603.77	5,587,049.98	21,773,443.68	27,360,493.66	98%	89%
***** 1 INVERSIÓN	1,379,327.00	1,283,803.00	1,095,744.00	972,749.43	89%	76%	497,603.77	151,070.98	324,074.68	475,145.66	49%	37%
* 100810123 Desarrollo Tecnológico	938,877.00	986,081.00	853,624.00	822,755.83	96%	83%	458,296.41	142,713.05	222,479.18	365,192.23	44%	37%
004 PERSONAL TRANSITORIO PARA IN	242,400.00	242,400.00	131,200.00	115,255.33	88%	48%	0.00		115,255.33	115,255.33	100%	48%
050 XIII MES	8,800.00	8,800.00	2,992.00	2,478.05	83%	28%	0.00		2,478.05	2,478.05	100%	28%
071 CUOTA PATRONAL DE SEGURO SOC	30,640.00	30,640.00	18,384.00	14,385.18	78%	47%	0.00	2,585.98	11,799.20	14,385.18	100%	47%
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	3,636.00	2,184.00	1,728.83	79%	48%	0.00	316.65	1,412.18	1,728.83	100%	48%
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	3,636.00	2,184.00	1,728.83	79%	48%	0.00	316.65	1,412.18	1,728.83	100%	48%
074 CUOTA PATRONAL PARA EL FONDO	727.00	727.00	438.00	299.28	68%	41%	0.00	56.72	242.56	299.28	100%	41%
169 OTROS SERVICIOS COMERCIALES	524,369.00	687,189.00	687,189.00	686,880.33	100%	100%	458,296.41	138,704.24	89,879.68	228,583.92	33%	33%
197 SERVICIOS COMERCIALES Y FINA	0.00	9,053.00	9,053.00	0.00	0%	0%	0.00	732.81	0.00	732.81	0%	8%
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 Apoyo L.	225,225.00	146,065.00	138,015.00	110,341.21	80%	76%	2,686.62	8,357.93	99,296.66	107,654.59	98%	74%
301 MAQUINARIA Y EQUIPO DE COMUN	15,000.00	6,290.00	2,840.00	2,839.41	100%	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	6,007.00	5,002.25	83%	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	2,146.15	35%	35%	0.00	0.00	2,146.15	2,146.15	100%	35%
370 MAQUINARIA Y EQUIPOS VARIOS	20,000.00	18,900.00	18,900.00	7,406.56	39%	39%	1,715.11	171.20	5,520.25	5,691.45	77%	30%
380 EQUIPO DE COMPUTACIÓN	20,000.00	94,968.00	94,968.00	83,846.84	88%	88%	628.98	8,186.73	75,031.13	83,217.86	99%	88%
* 100810329 Actualización Automático	50,000.00	34,600.00	32,300.00	18,247.18	56%	53%	17,360.74	0.00	886.44	886.44	5%	3%
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	6,352.00	4,052.00	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%
* 100810331 Fortalecimiento Laboratorio	165,225.00	117,057.00	71,805.00	21,405.21	30%	18%	19,260.00	0.00	1,412.40	1,412.40	7%	1%
197 SERVICIOS COMERCIALES Y FINA	0.00	733.00	733.00	732.81	100%	100%	0.00	0.00	0.00	0.00	0%	0%
274 ÚTILES Y MATERIALES MEDICOS,	35,000.00	20,567.00	7,267.00	1,412.40	19%	7%	0.00	0.00	1,412.40	1,412.40	100%	7%
332 EQUIPO DE LABORATORIOS	110,225.00	77,157.00	51,805.00	19,260.00	37%	25%	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	0.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
*** 10087 Transferencias de Capital	41,824,579.00	29,488,998.00	26,946,405.00	26,885,348.00	100%	91%	0.00	5,435,979.00	21,449,369.00	26,885,348.00	100%	91%
** 1008701 CICLAC	457,744.00	320,421.00	256,885.00	256,885.00	100%	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	2,703,357.00	2,642,300.00	98%	72%	0.00	33,792.00	2,608,508.00	2,642,300.00	100%	72%
** 1008705 Agencia del Área Panama	1,554,673.00	1,088,271.00	388,667.00	388,667.00	100%	36%	0.00	0.00	388,667.00	388,667.00	100%	36%

Preparado por: Hortencia Hall - Analista de Presupuesto

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