

PRESUPUESTO INVERSIÓN
EJECUCION PRESUPUESTARIA AL 31 DE MAYO DE 2021

Fecha de actualización: 31 de mayo 2021

Próxima fecha de actualización: 30 de junio 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.	5=4/3	6=4/2	7	8	9	10=8+9	11=10/4
***** 0 GOBIERNO CENTRAL	43,203,906.00	31,439,540.00	27,759,844.00	26,980,596.53	97%	86%	521,979.72	6,222,757.92	20,235,858.89	26,458,616.81	98%	84%	
**** 1 INVERSIÓN	1,379,327.00	1,146,803.00	931,852.00	817,400.53	88%	71%	521,979.72	88,377.92	207,042.89	295,420.81	36%	26%	
* 100810123 Desarrollo Tecnológico	938,877.00	849,081.00	712,559.00	669,078.95	94%	79%	467,709.77	47,917.49	153,451.69	201,369.18	30%	24%	
004 PERSONAL TRANSITORIO PARA IN	242,400.00	242,400.00	131,000.00	94,145.33	72%	39%	0.00	0.00	94,145.33	94,145.33	100%	39%	
050 XIII MES	8,800.00	8,800.00	2,992.00	2,478.05	83%	28%	0.00	0	2,478.05	2,478.05	100%	28%	
071 CUOTA PATRONAL DE SEGURO SOC	30,640.00	30,640.00	15,320.00	11,799.20	77%	39%	0.00	2,315.25	9,483.95	11,799.20	100%	39%	
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	3,636.00	1,820.00	1,412.18	78%	39%	0.00	283.50	1,128.68	1,412.18	100%	39%	
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	3,636.00	1,820.00	1,412.18	78%	39%	0.00	283.50	1,128.68	1,412.18	100%	39%	
074 CUOTA PATRONAL PARA EL FONDO	727.00	727.00	365.00	242.56	66%	33%	0.00	56.72	185.84	242.56	100%	33%	
169 OTROS SERVICIOS COMERCIALES	524,369.00	559,242.00	559,242.00	557,589.45	100%	100%	467,709.77	44,978.52	44,901.16	89,879.68	16%	16%	
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	225,225.00	146,065.00	136,215.00	109,402.00	80%	75%	16,762.77	40,460.43	52,178.80	92,639.23	85%	63%	
301 MAQUINARIA Y EQUIPO DE COMUN	15,000.00	10,200.00	4,950.00	2,839.41	57%	28%	342.53	1,712.00	784.88	2,496.88	88%	24%	
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	5,002.25	48%	33%	829.25	2,236.30	1,936.70	4,173.00	83%	28%	
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	2,146.15	35%	35%	511.46	0.00	1,634.69	1,634.69	76%	26%	
370 MAQUINARIA Y EQUIPOS VARIOS	20,000.00	18,900.00	18,900.00	7,096.32	38%	38%	5,502.79	321.00	1,272.53	1,593.53	22%	8%	
380 EQUIPO DE COMPUTACIÓN	20,000.00	83,665.00	83,665.00	83,217.87	99%	99%	9,576.74	36,191.13	37,450.00	73,641.13	88%	88%	
* 100810329 Actualización Automático	50,000.00	34,600.00	31,100.00	18,247.18	59%	53%	18,247.18	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	3,500.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%	
380 EQUIPO DE COMPUTACIÓN	40,000.00	10,239.00	10,239.00	886.44	9%	9%	886.44	0.00	0.00	0.00	0%	0%	
* 100810331 Fortalecimiento Laboratorio	165,225.00	117,057.00	51,978.00	20,672.40	40%	18%	19,260.00	0.00	1,412.40	1,412.40	7%	1%	
274 ÚTILES Y MATERIALES MEDICOS,	35,000.00	25,900.00	8,400.00	1,412.40	17%	5%	0.00	0.00	1,412.40	1,412.40	100%	5%	
332 EQUIPO DE LABORATORIOS	110,225.00	77,157.00	38,578.00	19,260.00	50%	25%	19,260.00	0.00	0.00	0.00	0%	0%	
380 EQUIPO DE COMPUTACIÓN	0.00	0.00	0.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%	
624 CAPACITACIÓN Y ESTUDIOS	20,000.00	14,000.00	5,000.00	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	26,827,992.00	26,163,196.00	98%	86%	0.00	6,134,380.00	20,028,816.00	26,163,196.00	100%	86%	
** 1008701 CICLAC	457,744.00	457,744.00	394,208.00	256,885.00	65%	56%	0.00	0.00	256,885.00	256,885.00	100%	56%	
** 1008702 IPAT	36,295,400.00	24,403,558.00	23,090,529.00	23,090,515.00	100%	95%	0.00	4,895,206.00	18,195,309.00	23,090,515.00	100%	95%	
** 1008703 AMPYME	3,516,762.00	3,876,762.00	2,669,565.00	2,608,508.00	98%	67%	0.00	1,239,174.00	1,369,334.00	2,608,508.00	100%	67%	
** 1008705 Agencia del Área Panama	1,554,673.00	1,554,673.00	673,690.00	207,288.00	31%	13%	0.00	0.00	207,288.00	207,288.00	100%	13%	

Preparado por: Hortencia Hall - Analista de Presupuesto

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