



BENEMÉRITO CUERPO DE BOMBEROS

**Ejecución
Presupuestaria al 31 de
julio de 2023**



Benemérito Cuerpo de Bomberos de la República de Panamá

DEPARTAMENTO DE PRESUPUESTO
EJECUCIÓN AL 31 DE JULIO DE 2023

TIPO DE PRESUPUESTO	PRESUPUESTO MODIFICADO	ASIGNACIÓN ACUMULADA	EJECUTADO ACUMULADO	% DE EJECUCIÓN
FUNCIONAMIENTO	55,862,432	38,812,359	27,484,437	71%
INVERSIÓN	27,923,978	27,740,602	4,149,457	15%
TOTAL	83,786,410	66,552,961	31,633,894	48%



BENEMÉRITO CUERPO DE BOMBEROS DE LA REPÚBLICA DE PANAMÁ
DIRECCIÓN NACIONAL DE ADMINISTRACIÓN
DEPARTAMENTO DE PRESUPUESTO
INGRESOS AL 31 DE JULIO 2023

Objeto Ingreso	Descripción	Presupuesto Ley	Creditos Extraordinarios y Traslados	Presupuesto Modificado	Asignación Julio	Recaudación Julio	Asignación Acumulada	Recaudación Acumulada	% De Ejecución
1211102	DE LOTES Y TIERRAS	50,000.00	0.00	50,000.00	4,250.00	2,490.60	29,750.00	19,864.93	67%
1231116	MINISTERIO DE ECONOMÍA Y FINANZAS (TRANSFERENCIA 20%)	6,305,995.00	0.00	6,305,995.00	575,840.00	210,065.75	2,826,799.00	778,052.86	28%
1231117	MINISTERIO DE GOBIERNO (SUBVENCIÓN)	34,000,000.00	0.00	34,000,000.00	2,686,700.00	2,686,700.00	20,397,783.00	20,397,783.00	100%
1242181	TARIFA DE COBRO ZONAS REGIONALES Y PANAMÁ - BOMBEROS	16,676,437.00	0.00	16,676,437.00	1,439,946.00	793,703.89	10,889,103.00	5,532,504.39	51%
1260199	OTROS INGRESOS VARIOS	130,000.00	0.00	130,000.00	11,000.00	15,212.92	77,000.00	65,541.75	85%
1324151	INTERESES FIDEICOMISO - BOMBEROS	1,400,000.00	0.00	1,400,000.00	120,000.00	0.00	840,000.00	676,908.24	81%
2321116	MINISTERIO DE ECONOMÍA Y FINANZAS (TRANSFERENCIA 80%)	25,223,978.00	0.00	25,223,978.00	976,479.00	0.00	18,629,265.00	2,271,948.43	12%
Total		83,786,410.00	0.00	83,786,410.00	5,814,215.00	3,708,173.16	53,689,700.00	29,742,603.60	55%



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DEPARTAMENTO DE PRESUPUESTO
EJECUCIÓN PRESUPUESTARIA AL 31 DE JULIO DE 2023

DETALLE	PRESUPUESTO				EJECUCIÓN				
	Ley	Traslados/Créditos	Presupuesto Modificado	Asignación a la fecha	Contratos	Comprometido	Devengado	Pagado	% de Ejecucion
0 FUNCIONAMIENTO	55,862,432.00	0.00	55,862,432.00	38,812,359.00	0.00	29,127,770.64	27,484,437.49	25,273,890.83	71%
0 SERVICIOS PERSONALES	35,834,032.00	0.00	35,834,032.00	23,511,744.00	0.00	18,577,801.40	18,577,801.40	17,046,785.20	79%
001 PERSONAL FIJO (SUELDOS)	26,720,556.00	-186,289.00	26,534,267.00	17,627,415.00	0.00	14,094,986.47	14,094,986.47	12,755,951.35	80%
010 SOBRESUELDOS	2,256,459.00	-22,634.00	2,233,825.00	1,481,683.00	0.00	1,104,696.86	1,104,696.86	996,229.50	75%
030 GASTOS DE REPRESENTACIÓN FIJOS	931,200.00	-15,582.00	915,618.00	605,218.00	0.00	427,566.67	427,566.67	392,270.78	71%
050 XIII MES	1,159,400.00	-496.00	1,158,904.00	387,556.00	0.00	354,756.53	354,756.53	354,756.53	92%
071 CUOTA PATRONAL DE SEGURO SOCIAL	3,805,554.00	-29,015.00	3,776,539.00	2,513,741.00	0.00	1,999,729.80	1,999,729.80	1,999,509.30	80%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	436,756.00	0.00	436,756.00	291,869.00	0.00	228,385.76	228,385.76	228,385.76	78%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	436,756.00	0.00	436,756.00	291,869.00	0.00	230,718.19	230,718.19	230,664.94	79%
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENT.	87,351.00	-968.00	86,383.00	57,409.00	0.00	7,568.99	7,568.99	7,568.99	13%
079 OTRAS CONTRIBUCIONES Y MULTAS	0.00	4,000.00	4,000.00	4,000.00	0.00	1,402.94	1,402.94	0.00	35%
099 CONTRIBUCIONES A LA SEG. SOCIAL	0.00	250,984.00	250,984.00	250,984.00	0.00	127,989.19	127,989.19	81,448.05	51%
1 SERVICIOS NO PERSONALES	4,585,253.00	-288,420.00	4,296,833.00	3,998,586.00	0.00	2,595,230.83	1,679,560.87	1,586,017.69	42%
100 ALQUILERES	160,103.00	-28,743.00	131,360.00	130,529.00	0.00	81,317.24	15,104.96	14,854.96	12%
111 AGUA	70,000.00	-27,500.00	42,500.00	42,500.00	0.00	42,193.34	42,193.34	28,665.47	67%
112 ASEO	60,000.00	54,000.00	114,000.00	114,000.00	0.00	43,155.86	41,518.76	41,518.76	36%
114 ENERGÍA ELÉCTRICA	1,249,332.00	-259,000.00	990,332.00	761,446.00	0.00	416,681.16	416,681.16	396,731.62	52%
115 TELECOMUNICACIONES	400,000.00	-77,550.00	322,450.00	322,450.00	0.00	196,221.51	121,517.07	98,055.31	30%
116 SERVICIO DE TRANSMISIÓN DE DATOS	100,000.00	40,168.00	140,168.00	140,168.00	0.00	108,054.00	47,446.56	38,024.64	27%
117 SERVICIO DE TELEFONIA CELULAR	20,000.00	6,000.00	26,000.00	26,000.00	0.00	25,038.00	12,519.00	10,432.50	40%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	5,000.00	-2,500.00	2,500.00	1,900.00	0.00	130.29	130.29	130.29	7%
130 INFORMACIÓN Y PUBLICIDAD	6,000.00	-4,700.00	1,300.00	500.00	0.00	241.63	241.63	241.63	48%
140 VIÁTICOS	105,918.00	7,932.00	113,850.00	113,850.00	0.00	67,012.02	67,012.02	64,318.03	59%
150 TRANSPORTE DE PERSONAS Y BIENES	41,900.00	-40.00	41,860.00	37,660.00	0.00	9,689.44	9,689.44	9,503.44	26%
160 SERVICIOS COMERCIALES Y FINANCIEROS	2,090,000.00	-1,717,950.00	372,050.00	367,450.00	0.00	67,049.40	27,697.62	23,159.39	7.5%
171 CONSULTORÍAS	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
172 SERVICIOS ESPECIALES	140,000.00	0.00	140,000.00	81,670.00	0.00	17,800.00	17,800.00	17,800.00	22%
180 MANTENIMIENTO Y REPARACIÓN	135,000.00	-45,000.00	90,000.00	90,000.00	0.00	45,187.00	25,110.48	22,328.32	28%
190 CREDITOS REC. POR SERVICIOS NO PERSONALES	0.00	1,768,463.00	1,768,463.00	1,768,463.00	0.00	1,475,459.94	834,898.54	820,253.33	47%
2 MATERIALES Y SUMINISTROS	3,395,746.00	267,420.00	3,663,166.00	3,622,128.00	0.00	2,096,922.31	1,369,259.12	1,183,948.05	38%
200 ALIMENTOS Y BEBIDAS	1,256,000.00	0.00	1,256,000.00	1,256,000.00	0.00	996,293.41	529,585.61	421,964.77	42%
210 TEXTILES Y VESTUARIO	49,000.00	-19,500.00	29,500.00	26,010.00	0.00	6,309.67	3,781.58	1,998.74	15%
220 COMBUSTIBLES Y LUBRICANTES	787,000.00	-1,389.00	785,611.00	756,286.00	0.00	450,571.57	449,609.30	448,433.80	59%
230 PRODUCTO DE PAPEL Y CARTÓN	61,500.00	36,500.00	98,000.00	98,000.00	0.00	76,959.12	35,636.37	31,136.05	36%
240 PRODUCTO QUÍMICOS Y CONEXOS	64,000.00	-11,200.00	52,800.00	52,800.00	0.00	20,729.06	18,730.99	13,038.14	35%
250 MATERIALES PARA CONSTRUCCIÓN Y MANT.	102,000.00	-1,000.00	101,000.00	96,510.00	0.00	42,087.27	26,182.79	25,860.18	27%
260 PRODUCTOS VARIOS	103,000.00	-4,500.00	98,500.00	94,767.00	0.00	54,152.73	24,579.19	13,084.92	26%
270 ÚTILES Y MATERIALES DIVERSOS	213,246.00	15,472.00	228,718.00	228,718.00	0.00	149,267.23	90,530.27	64,617.03	40%
280 REPUESTOS	760,000.00	-150,360.00	609,640.00	609,640.00	0.00	282,305.16	176,784.22	149,975.62	29%
290 CREDITOS REC. POR MATERIALES Y SUMINISTROS	0.00	403,397.00	403,397.00	403,397.00	0.00	18,247.09	13,838.80	13,838.80	3%
6 TRANSFERENCIAS CORRIENTES	12,047,401.00	21,000.00	12,068,401.00	7,679,901.00	0.00	5,857,816.10	5,857,816.10	5,457,139.89	76%
600 PENSIONES Y JUBILACIONES	9,044,401.00	0.00	9,044,401.00	5,275,901.00	0.00	3,531,412.10	3,531,412.10	3,135,091.89	67%
610 A PERSONAS	3,000,000.00	21,000.00	3,021,000.00	2,401,000.00	0.00	2,326,404.00	2,326,404.00	2,322,048.00	97%
620 BECAS DE ESTUDIO	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0%



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DEPARTAMENTO DE PRESUPUESTO
EJECUCIÓN DE INVERSIÓN AL 31 DE JULIO DE 2023

INVERSIÓN				Presupuesto Ley	Traslados	Presupuesto Mod.	Asignación Acumulada	Contencion de Gasto	Bloqueo	Comprometido	Devengado	Pagado	% de Ejecución (Devengado)
11511 FORTALECIMIENTO INSTITUCIONAL													
115110101	Equipamiento Equipo de Apoyo (Fuente de Financiamiento de Ingresos Corrientes)			0.00	570,000.00	570,000.00	570,000.00	0.00	440,388.81	223,550.02	31,642.46	8,417.05	5.55%
151000	115110101.001	165	SERVICIOS COMERCIALES	0.00	60,000.00	60,000.00	60,000.00	0.00	55,197.02	0.00	0.00	0.00	0.00%
151000	115110101.001	185	MANT. Y REP. DE EQUIPO DE COMPUTACIÓN	0.00	65,000.00	65,000.00	65,000.00	0.00	61,123.75	28,890.00	0.00	0.00	0.00%
151000	115110101.001	201	ALIMENTOS PARA CONSUMO HUMANO	0.00	190,000.00	190,000.00	190,000.00	0.00	159,984.75	78,840.00	0.00	0.00	0.00%
151000	115110101.001	249	OTROS PRODUCTOS QUÍMICOS	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
151000	115110101.001	261	ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES	0.00	35,000.00	35,000.00	35,000.00	0.00	34,716.15	34,716.15	0.00	0.00	0.00%
151000	115110101.001	269	OTROS PRODUCTOS VARIOS	0.00	5,000.00	5,000.00	5,000.00	0.00	867.68	463.31	0.00	0.00	0.00%
151000	115110101.001	301	MAQUINARIA Y EQUIPO DE COMUNICACIONES	0.00	2,000.00	2,000.00	2,000.00	0.00	522.16	444.58	0.00	0.00	0.00%
151000	115110101.001	302	MAQUINARIA Y EQUIPO AGROPECUARIO	0.00	30,000.00	30,000.00	30,000.00	0.00	22,364.68	6,190.23	0.00	0.00	0.00%
151000	115110101.001	305	MAQUINARIA Y EQUIPO DE ENERGÍA	0.00	10,000.00	10,000.00	10,000.00	0.00	6,476.55	6,476.55	0.00	0.00	0.00%
151000	115110101.001	320	EQUIPO EDUCACIONAL Y RECREATIVO	0.00	10,000.00	10,000.00	10,000.00	0.00	7,654.27	629.16	0.00	0.00	0.00%
151000	115110101.001	340	EQUIPO DE OFICINA	0.00	3,000.00	3,000.00	3,000.00	0.00	765.25	150.00	0.00	0.00	0.00%
151000	115110101.001	350	MOBILIARIO	0.00	50,000.00	50,000.00	50,000.00	0.00	40,845.44	25,018.12	8,909.74	2,033.43	17.82%
151000	115110101.001	370	MAQUINARIA Y EQUIPO VARIOS	0.00	50,000.00	50,000.00	50,000.00	0.00	49,871.11	41,731.92	22,732.72	6,383.62	45.47%
115120100	Equipamiento Equipo de Apoyo (Fuente de Financiamiento de Ingresos Corrientes)			2,700,000.00	-570,000.00	2,130,000.00	1,960,000.00	0.00	1,688,360.54	0.00	0.00	0.00	0.00%
151000	115120100.001	181	MANTENIMIENTO Y REP. DE EDIFICIOS	2,700,000.00	-570,000.00	2,130,000.00	1,960,000.00	0.00	1,688,360.54	0.00	0.00	0.00	0.00%
115110101	Equipamiento Equipo de Apoyo (Fuente de Financiamiento de Transferencia de Capital)			4,315,837.00	4,560,717.00	8,876,554.00	8,863,178.00	522,385.00	6,406,630.48	1,926,658.42	498,103.85	111,708.54	5.62%
151000	115110101.501	182	MANT. Y REP. DE MAQUINARIA Y OTROS EQUIPOS	0.00	250,000.00	250,000.00	250,000.00	0.00	214,108.49	342.40	342.40	0.00	0.14%
151000	115110101.501	211	ACABADO TEXTIL	10,000.00	0.00	10,000.00	7,000.00	4,975.00	6,424.04	1,449.04	0.00	0.00	0.00%
151000	115110101.501	212	CALZADO	78,000.00	495,671.00	573,671.00	573,671.00	38,800.00	413,934.18	104,999.10	0.00	0.00	0.00%
151000	115110101.501	214	PRENDAS DE VESTIR	110,000.00	2,499,636.00	2,609,636.00	2,609,636.00	0.00	1,135,302.99	31,401.36	23,393.52	12,192.65	0.90%
151000	115110101.501	219	OTROS TEXTILES Y VESTUARIOS	48,000.00	-24,123.00	23,877.00	23,877.00	23,877.00	23,877.00	0.00	0.00	0.00	0.00%
151000	115110101.501	224	LUBRICANTES	70,000.00	-32,939.00	37,061.00	37,061.00	34,821.00	37,060.30	2,239.30	0.00	0.00	0.00%
151000	115110101.501	243	PINTURAS, COLORANTES Y TINTES	72,091.00	-33,488.00	38,603.00	38,603.00	35,861.00	37,529.83	1,668.83	0.00	0.00	0.00%
151000	115110101.501	244	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
151000	115110101.501	249	OTROS PRODUCTOS QUÍMICOS	100,000.00	250,000.00	350,000.00	350,000.00	0.00	328,129.40	327,831.90	53.50	0.00	0.02%
151000	115110101.501	252	CEMENTO	60,000.00	-27,564.00	32,436.00	32,436.00	29,846.00	31,346.00	0.00	0.00	0.00	0.00%
151000	115110101.501	253	MADERA	60,000.00	-19,897.00	40,103.00	40,103.00	29,846.00	31,895.23	0.00	0.00	0.00	0.00%
151000	115110101.501	254	MATERIALES DE FONTANERÍA	60,000.00	8,650.00	68,650.00	68,650.00	29,846.00	55,417.70	13,887.06	13,887.06	7,139.68	20.23%
151000	115110101.501	255	MATERIALES ELÉCTRICOS	90,000.00	30,459.00	120,459.00	120,459.00	44,769.00	116,254.39	66,477.99	54,178.05	417.30	44.98%
151000	115110101.501	256	MATERIALES METÁLICOS	90,000.00	47,897.00	137,897.00	137,897.00	44,769.00	109,903.10	26,325.63	32.10	0.00	0.02%
151000	115110101.501	257	PIEDRA Y ARENA	60,000.00	-28,614.00	31,386.00	31,386.00	29,846.00	31,386.00	0.00	0.00	0.00	0.00%
151000	115110101.501	259	OTROS MATERIALES DE CONSTRUCCIÓN	100,000.00	-34,308.00	65,692.00	65,692.00	0.00	64,947.55	9,131.54	2,832.91	2,489.44	4.31%
151000	115110101.501	261	ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES	10,000.00	-5,025.00	4,975.00	4,975.00	4,975.00	4,975.00	0.00	0.00	0.00	0.00%
151000	115110101.501	262	HERRAMIENTAS E INSTRUMENTOS	169,153.00	85,034.00	254,187.00	254,187.00	0.00	177,265.87	102,137.10	98,494.46	2,128.23	38.75%
151000	115110101.501	263	MATERIALES Y ARTÍCULOS DE SEGURIDAD PÚBLICA E INSTITUCIONAL	1,649,640.00	-400,000.00	1,249,640.00	1,249,640.00	0.00	1,207,850.45	358,429.92	3,936.21	0.00	0.31%
151000	115110101.501	269	OTROS PRODUCTOS VARIOS	338,395.00	0.00	338,395.00	338,395.00	0.00	316,271.28	65,752.28	52,880.72	37,451.28	15.63%
151000	115110101.501	274	ÚTILES Y MATERIALES MÉDICOS, DE LABORATORIO Y FARMACEUTICOS	50,000.00	-48,892.00	1,108.00	1,108.00	0.00	107.83	107.83	0.00	0.00	0.00%
151000	115110101.501	277	INSTRUMENTAL MÉDICO Y QUIRÚRGICO	21,500.00	-20,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
151000	115110101.501	279	OTROS ÚTILES Y MATERIALES	58,659.00	-22,525.00	36,134.00	36,134.00	29,179.00	36,134.00	0.00	0.00	0.00	0.00%
151000	115110101.501	280	REPUESTOS	321,999.00	800,000.00	1,121,999.00	1,121,999.00	0.00	852,377.24	275,248.68	71,606.30	34,706.81	6.38%
151000	115110101.501	302	MAQUINARIA Y EQUIPO AGROPECUARIO	3,000.00	2,520.00	5,520.00	4,144.00	1,493.00	3,371.12	1,519.77	0.00	0.00	0.00%
151000	115110101.501	303	MAQUINARIA INDUSTRIAL	10,000.00	0.00	10,000.00	2,500.00	4,975.00	4,975.00	0.00	0.00	0.00	0.00%
151000	115110101.501	305	MAQUINARIA Y EQUIPO DE ENERGÍA	0.00	4,960.00	4,960.00	4,960.00	0.00	0.00	0.00	0.00	0.00	0.00%
151000	115110101.501	308	MAQUINARIA DE TALLER Y ALMACENES	30,000.00	34,923.00	64,923.00	64,923.00	14,923.00	64,593.72	46,277.50	46,277.50	0.00	71.28%
151000	115110101.501	320	EQUIPO EDUCACIONAL Y RECREATIVO	200,000.00	-118,249.00	81,751.00	81,751.00	0.00	52,155.67	16,943.67	1,558.43	807.71	1.91%
151000	115110101.501	331	EQUIPO MÉDICO Y ODONTOLÓGICO	90,000.00	-22,000.00	68,000.00	68,000.00	44,769.00	67,774.00	0.00	0.00	0.00	0.00%
151000	115110101.501	332	EQUIPO DE LABORATORIO	5,000.00	-2,212.00	2,788.00	2,788.00	2,488.00	2,488.00	0.00	0.00	0.00	0.00%
151000	115110101.501	333	EQUIPO DE RAYO X	30,000.00	-15,077.00	14,923.00	14,923.00	14,923.00	14,923.00	0.00	0.00	0.00	0.00%
151000	115110101.501	350	MOBILIARIO	65,400.00	155,000.00	220,400.00	220,400.00	32,532.00	206,193.47	97,561.62	49,908.80	4,163.75	22.64%
151000	115110101.501	370	MAQUINARIA Y QUIPO VARIOS	200,000.00	558,000.00	758,000.00	758,000.00	0.00	709,654.09	364,906.60	75,158.52	8,829.25	9.92%
151000	115110101.501	380	EQUIPO DE COMPUTACIÓN	50,000.00	-7,120.00	42,880.00	42,880.00	24,872.00	42,879.54	12,019.30	3,563.37	1,350.34	8.31%
151000	115110101.501	624	CAPACITACIONES Y ESTUDIOS	0.00	205,000.00	205,000.00	205,000.00	0.00	5,125.00	0.00	0.00	0.00	0.00%
115110102	Equipamiento Equipo de Transporte			16,287,141.00	-4,767,525.00	11,519,616.00	11,519,616.00	0.00	11,107,498.14	3,495,246.22	3,350,714.90	0.00	29.09%
151000	115110102.501	313	MARITIMO	834,679.00	-584,000.00	250,679.00	250,679.00	0.00	121,980.00	0.00	0.00	0.00	0.00%
151000	115110102.501	314	TERRESTRE	15,452,462.00	-4,183,525.00	11,268,937.00	11,268,937.00	0.00	10,985,518.14	3,495,246.22	3,350,714.90	0.00	29.73%
115110103	EQUIPAMIENTO EQUIPO TECNOLÓGICO			650,550.00	268,308.00	918,858.00	918,858.00	174,375.00	808,849.31	88,647.13	27,251.80	0.00	2.97%
151000	115110103.501	165	SERVICIOS COMERCIALES	40,550.00	-17,399.00	23,151.00							