

PRESUPUESTO INVERSIÓN
EJECUCION PRESUPUESTARIA AL 31 DE MARZO DE 2020

Fecha de actualización: 31 de marzo 2020

Próxima fecha de actualización: 30 de abril 2020

	Presupuesto	Asignado	Compromiso			Saldo del		Devengado	Pagado	Devengado	D + P	
	Modificado	Modificado	Acumulado	% a la fecha	% anual mod.	Compromiso	%			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)
**** 008 MINISTERIO DE COMERCIO E INDUSTRIAS	50,164,752.00	14,320,556.00	13,614,233.65	95%	27%	234,898.38	2%	12,937,285.97	442,049.30	13,379,335.27	98%	27%
**** 1 INVERSIÓN	1,729,998.00	872,569.00	316,246.65	36%	18%	234,898.38	74%	16,898.97	64,449.30	81,348.27	26%	5%
100810123 Desarrollo Tecnológico UTI	1,289,548.00	641,509.00	274,430.83	43%	21%	198,782.72	72%	11,198.81	64,449.30	75,648.11	28%	6%
004 PERSONAL TRANSITORIO PARA IN	242,400.00	60,600.00	56,070.34	93%	23%	0.00	0%	0.00	56,070.34	56,070.34	100%	23%
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	8,562.00	7,122.54	83%	23%	0.00	0%	2,289.53	4,833.01	7,122.54	100%	23%
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	1,018.00	841.06	83%	23%	0.00	0%	280.35	560.71	841.06	100%	23%
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	1,018.00	841.06	83%	23%	0.00	0%	280.35	560.71	841.06	100%	23%
074 CUOTA PATRONAL PARA EL FONDO	728.00	203.00	118.61	58%	16%	0.00	0%	56.08	62.53	118.61	100%	16%
169 OTROS SERVICIOS COMERCIALES	660,317.00	462,221.00	207,075.22	45%	31%	198,782.72	96%	8,292.50	0.00	8,292.50	4%	1%
275 ÚTILES Y MATERIALES DE OFICI	150,000.00	45,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	150,000.00	50,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	40,000.00	9,999.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
100810133 Fortalecimiento a Apoyo Logístico	225,225.00	122,613.00	31,864.82	26%	14%	26,164.66	82%	5,700.16	0.00	5,700.16	18%	3%
301 MAQUINARIA Y EQUIPO DE COMUN	15,000.00	7,500.00	273.43	4%	2%	273.43	100%	0.00	0.00	0.00	0%	0%
314 TERRESTRE	95,225.00	47,613.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
320 EQUIPO EDUCACIONAL Y RECREAT	19,051.00	9,051.00	4,807.96	53%	25%	4,437.53	92%	370.43	0.00	370.43	8%	2%
340 EQUIPO DE OFICINA	30,000.00	15,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
350 MOBILIARIO	25,000.00	12,500.00	4,475.29	36%	18%	4,475.29	100%	0.00	0.00	0.00	0%	0%
370 MAQUINARIA Y EQUIPOS VARIOS	20,000.00	10,000.00	6,415.15	64%	32%	6,334.46	99%	80.69	0.00	80.69	1%	0%
380 EQUIPO DE COMPUTACIÓN	20,000.00	20,000.00	15,892.99	79%	79%	10,643.95	67%	5,249.04	0.00	5,249.04	33%	26%
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 Automatización DINADE	50,000.00	25,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
350 MOBILIARIO	10,000.00	5,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	40,000.00	20,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
100810331 Fortalecimiento Laboratorio RM	165,225.00	83,447.00	9,951.00	12%	6%	9,951.00	100%	0.00	0.00	0.00	0%	0%
274 ÚTILES Y MATERIALES MEDICOS,	35,000.00	23,333.00	9,951.00	43%	28%	9,951.00	100%	0.00	0.00	0.00	0%	0%
332 EQUIPO DE LABORATORIOS	110,225.00	55,113.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	20,000.00	5,001.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
10087 Transferencias de Capital	48,434,754.00	13,447,987.00	13,297,987.00	99%	27%	0.00	0%	12,920,387.00	377,600.00	13,297,987.00	100%	27%
** 1008701 ACODECO	421,744.00	210,872.00	210,872.00	100%	50%	0.00	0%	126,522.00	84,350.00	210,872.00	100%	50%
** 1008702 IPAT	44,460,886.00	12,362,951.00	12,362,951.00	100%	28%	0.00	0%	12,362,951.00	0.00	12,362,951.00	100%	28%
** 1008703 AMPYME	3,497,451.00	819,491.00	669,491.00	82%	19%	0.00	0%	430,914.00	238,577.00	669,491.00	100%	19%
** 1008705 Agencia del Área 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%