

PRESUPUESTO INVERSIÓN
EJECUCION PRESUPUESTARIA AL 30 DE NOVIEMBRE DE 2020

Fecha de actualización: 30 de noviembre 2020

Próxima fecha de actualización: 31 de diciembre 2020

	Presupuesto	Asignado	Compromiso			Saldo del		Saldo del	Devengado +	Devengado/Pagado		
	Modificado	Modificado	Acumulado	% a la fecha	% anual	Compromiso	%	Devengado	Pagado	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	59,009,672.00	58,906,712.00	58,327,709.45	99%	99%	214,150.49	0%	15,630,069.28	42,483,489.68	58,113,558.96	100%	98%
**** 1 INVERSIÓN	1,679,998.00	1,651,706.00	1,286,123.45	78%	77%	214,150.49	17%	261,962.28	810,010.68	1,071,972.96	83%	64%
* Desarrollo Tecnológico	1,289,548.00	1,262,919.00	1,049,294.81	83%	81%	88,425.23	8%	196,120.98	764,748.60	960,869.58	92%	75%
004 PERSONAL TRANSITORIO PARA INVERSIÓN	242,400.00	222,200.00	211,250.34	95%	87%	0.00	0%	0.00	211,250.34	211,250.34	100%	87%
050 XIII MES	8,250.00	8,250.00	5,111.95	62%	62%	0.00	0%	0.00	5,111.95	5,111.95	100%	62%
071 CUOTA PATRONAL DE SEGURO SOCIAL	30,581.00	28,130.00	26,427.74	94%	86%	0.00	0%	2,216.03	24,211.71	26,427.74	100%	86%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	3,636.00	3,346.00	3,168.76	95%	87%	0.00	0%	271.35	2,897.41	3,168.76	100%	87%
073 CUOTA PATRONAL DE RIESGO PROF.	3,636.00	3,346.00	3,168.76	95%	87%	0.00	0%	271.35	2,897.41	3,168.76	100%	87%
074 CUOTA PATRONAL PARA EL FONDO	728.00	667.00	572.20	86%	79%	0.00	0%	54.28	517.92	572.20	100%	79%
165 SERVICIOS COMERCIALES	15,000.00	15,000.00	14,475.00	97%	97%	14,475.00	100%	0.00	0.00	0.00	0%	0%
169 OTROS SERVICIOS COMERCIALES	784,572.00	784,572.00	771,704.31	98%	98%	69,499.14	9%	187,415.28	514,789.89	702,205.17	91%	90%
197 SERVICIOS COMERCIALES Y FINANCIERO	745.00	745.00	744.72	100%	100%	0.00	0%	744.72	0.00	744.72	100%	100%
275 ÚTILES Y MATERIALES DE OFICINA	150,000.00	150,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	42,000.00	42,000.00	8,391.03	20%	20%	171.09	2%	5,147.97	3,071.97	8,219.94	98%	20%
624 CAPACITACIÓN Y ESTUDIOS	8,000.00	4,663.00	4,280.00	92%	54%	4,280.00	100%	0.00	0.00	0.00	0%	0%
* Fortalecimiento a Apoyo Logístico	243,225.00	243,225.00	138,854.99	57%	57%	39,084.14	28%	64,685.70	35,085.15	99,770.85	72%	41%
301 MAQUINARIA Y EQUIPO DE COMUNICACIÓN	10,000.00	10,000.00	1,775.20	18%	18%	1,121.28	63%	444.68	209.24	653.92	37%	7%
313 MARÍTIMO	10,292.00	10,292.00	291.04	3%	3%	0.00	0%	291.04	0.00	291.04	100%	3%
314 TERRESTRE	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
320 EQUIPO EDUCACIONAL Y RECREATIVO	18,759.00	18,759.00	15,414.45	82%	82%	13,228.77	86%	192.59	1,993.09	2,185.68	14%	12%
340 EQUIPO DE OFICINA	5,000.00	5,000.00	256.80	5%	5%	0.00	0%	256.80	0.00	256.80	100%	5%
350 MOBILIARIO	38,238.00	38,238.00	22,418.49	59%	59%	10,504.14	47%	2,825.07	9,089.28	11,914.35	53%	31%
370 MAQUINARIA Y EQUIPOS VARIOS	25,000.00	25,000.00	10,986.83	44%	44%	5,417.61	49%	234.59	5,334.63	5,569.22	51%	22%
380 EQUIPO DE COMPUTACIÓN	133,826.00	133,826.00	86,326.46	65%	65%	8,812.34	10%	60,440.93	17,073.19	77,514.12	90%	58%
393 EQUIPO EDUCACIONAL Y RECREATIVO	348.00	348.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
396 MOBILIARIO DE OFICINA	1,762.00	1,762.00	1,385.72	79%	79%	0.00	0%	0.00	1,385.72	1,385.72	100%	79%
* Actualización Automatización	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
169 OTROS SERVICIOS COMERCIALES	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
350 MOBILIARIO	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
*Fortalecimiento Laboratorio	147,225.00	145,562.00	97,973.65	67%	67%	86,641.12	88%	1,155.60	10,176.93	11,332.53	12%	8%
169 OTROS SERVICIOS COMERCIALES	42,000.00	42,000.00	30,489.66	73%	73%	30,489.66	100%	0.00	0.00	0.00	0%	0%
222 GAS	750.00	750.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
231 IMPRESOS	2,250.00	2,250.00	476.15	21%	21%	263.22	55%	0.00	212.93	212.93	45%	9%
274 ÚTILES Y MATERIALES MEDICOS	35,000.00	35,000.00	28,081.24	80%	80%	16,961.64	60%	1,155.60	9,964.00	11,119.60	40%	32%
332 EQUIPO DE LABORATORIOS	65,475.00	65,475.00	38,926.60	59%	59%	38,926.60	100%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	1,750.00	87.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
****Transferencias de Capital	57,329,674.00	57,255,006.00	57,041,586.00	100%	99%	0.00	0%	15,368,107.00	41,673,479.00	57,041,586.00	100%	99%
** 1008701 ACODECO	241,764.00	241,764.00	241,764.00	100%	100%	0.00	0%	0.00	241,764.00	241,764.00	100%	100%
** 1008702 IPAT	38,460,886.00	38,460,886.00	38,460,886.00	100%	100%	0.00	0%	49,654.00	38,411,232.00	38,460,886.00	100%	100%
** 1008703 AMPYME	18,572,351.00	18,497,683.00	18,284,263.00	99%	98%	0.00	0%	15,318,453.00	2,965,810.00	18,284,263.00	100%	98%
** 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%