

PRESUPUESTO INVERSIÓN
EJECUCION PRESUPUESTARIA AL 28 DE FEBRERO DE 2020

Fecha de actualización: 28 de febrero 2020

Próxima fecha de actualización: 31 de marzo 2020

	Presupuesto	Presupuesto	Asignado	Compromiso			Saldo del	%	Saldo del		Devengado	D + P	
	Ley	Modificado	Modificado	Acumulado	% a la fecha	% anual	Compromiso		Devengado	Pagado	Pagado	% a la fecha	% anual
	1	2	3	4	5 (4/3)	6 (4/2)	7	8 (7/4)	9		11 (9+10)	12 (11/4)	13 (11/2)
**** 008 MINISTERIO DE COMERCIO E INDUSTRIAS	50,014,752.00	50,014,752.00	12,969,005.00	12,525,335.74	97%	25%	207,790.44	2%	12,221,243.03	96,302.27	12,317,545.30	98%	25%
**** 1 INVERSIÓN	1,729,998.00	1,729,998.00	697,219.00	253,549.74	36%	15%	207,790.44	82%	4,130.03	41,629.27	45,759.30	18%	3%
* 100810123 Desarrollo Tecnológico UTI	1,289,548.00	1,289,548.00	467,826.00	228,421.98	49%	18%	182,662.68	80%	4,130.03	41,629.27	45,759.30	20%	4%
004 PERSONAL TRANSITORIO PARA IN	242,400.00	242,400.00	40,400.00	37,380.34	93%	15%	0.00	0%	0.00	37,380.34	37,380.34	100%	15%
050 XIII MES	8,250.00	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 SOCIAL	30,581.00	30,581.00	6,116.00	4,833.01	79%	16%	0.00	0%	3,330.30	1,502.71	4,833.01	100%	16%
072 CUOTA PATRONAL DE SEGURO EDUC.	3,636.00	3,636.00	727.00	560.71	77%	15%	0.00	0%	376.70	184.01	560.71	100%	15%
073 CUOTA PATRONAL DE RIESGO PROF.	3,636.00	3,636.00	727.00	560.71	77%	15%	0.00	0%	376.70	184.01	560.71	100%	15%
074 CUOTA PATRONAL PARA EL FONDO COMPL.	728.00	728.00	145.00	62.53	43%	9%	0.00	0%	46.33	16.20	62.53	100%	9%
169 OTROS SERVICIOS COMERCIALES	660,317.00	660,317.00	330,157.00	182,662.68	55%	28%	182,662.68	100%	0.00	0.00	0.00	0%	0%
275 ÚTILES Y MATERIALES DE OFICINA	150,000.00	150,000.00	30,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	150,000.00	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	40,000.00	6,666.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810133 Fortalecimiento a Apoyo Logístico	225,225.00	225,225.00	122,613.00	15,176.76	12%	7%	15,176.76	100%	0.00	0.00	0.00	0%	0%
301 MAQUINARIA Y EQUIPO DE COMUNICACIÓN	15,000.00	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	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 RECREATIVO	20,000.00	20,000.00	10,000.00	2,013.87	20%	10%	2,013.87	100%	0.00	0.00	0.00	0%	0%
340 EQUIPO DE OFICINA	30,000.00	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	25,000.00	12,500.00	3,251.89	26%	13%	3,251.89	100%	0.00	0.00	0.00	0%	0%
370 MAQUINARIA Y EQUIPOS VARIOS	20,000.00	20,000.00	10,000.00	1,979.31	20%	10%	1,979.31	100%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	20,000.00	20,000.00	20,000.00	7,658.26	38%	38%	7,658.26	100%	0.00	0.00	0.00	0%	0%
* 100810329 Actualización Automatización DINADE	50,000.00	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	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	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	165,225.00	81,780.00	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	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	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	20,000.00	3,334.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
*** 10087 Transferencias de Capital	48,284,754.00	48,284,754.00	12,271,786.00	12,271,786.00	100%	25%	0.00	0%	12,217,113.00	54,673.00	12,271,786.00	100%	25%
** 1008701 ACODECO	421,744.00	421,744.00	84,350.00	84,350.00	100%	20%	0.00	0%	84,350.00	0.00	84,350.00	100%	20%
** 1008702 IPAT	44,460,886.00	44,460,886.00	11,664,455.00	11,664,455.00	100%	26%	0.00	0%	11,664,455.00	0.00	11,664,455.00	100%	26%
** 1008703 AMPYME	3,347,451.00	3,347,451.00	468,308.00	468,308.00	100%	14%	0.00	0%	468,308.00	0.00	468,308.00	100%	14%
** 1008705 AGENCIA DEL AREA PANAMA PACIFICO	54,673.00	54,673.00	54,673.00	54,673.00	100%	100%	0.00	0%	0.00	54,673.00	54,673.00	100%	100%