

PRESUPUESTO INVERSIÓN
EJECUCION PRESUPUESTARIA AL 29 DE MAYO DE 2020

Fecha de actualización: 29 de mayo 2020

Próxima fecha de actualización: 30 junio 2020

	Presupuesto	Asignado	Compromiso			Saldo del		Saldo del	Pagado	Devengado	D + P	
	Modificado	Modificado	Acumulado	% a la fecha	% anual	Compromiso	%	Devengado	Acumulado	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	49,926,172.00	32,809,457.00	31,679,864.02	97%	63%	345,642.15	1%	18,892,011.14	12,442,210.73	31,334,221.87	99%	63%
**** 1 INVERSIÓN	1,729,998.00	1,335,596.00	497,180.02	37%	29%	345,642.15	70%	27,904.14	123,633.73	151,537.87	30%	9%
100810123 Desarrollo Tecnológico	1,289,548.00	906,811.00	457,115.26	50%	35%	324,127.66	71%	13,727.50	119,260.10	132,987.60	29%	10%
004 PERSONAL TRANSITORIO PARA IN	242,400.00	101,000.00	95,700.34	95%	39%	0.00	0%	0.00	95,700.34	95,700.34	100%	39%
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	13,454.00	11,977.22	89%	39%	0.00	0%	2,565.15	9,412.07	11,977.22	100%	39%
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	1,600.00	1,435.51	90%	39%	0.00	0%	314.10	1,121.41	1,435.51	100%	39%
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	1,600.00	1,435.51	90%	39%	0.00	0%	314.10	1,121.41	1,435.51	100%	39%
074 CUOTA PATRONAL PARA EL FONDO	728.00	319.00	232.12	73%	32%	0.00	0%	57.43	174.69	232.12	100%	32%
169 OTROS SERVICIOS COMERCIALES	660,317.00	594,285.00	339,692.56	57%	51%	319,847.66	94%	10,476.72	9,368.18	19,844.90	6%	3%
275 ÚTILES Y MATERIALES DE OFICI	150,000.00	75,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	150,000.00	100,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	40,000.00	16,665.00	4,280.00	26%	11%	4,280.00	100%	0.00	0.00	0.00	0%	0%
100810133 Fortalecimiento Apoyo Logístico	225,225.00	225,225.00	30,113.76	13%	13%	11,563.49	38%	14,176.64	4,373.63	18,550.27	62%	8%
301 MAQUINARIA Y EQUIPO DE COMUN	15,000.00	15,000.00	273.43	2%	2%	64.19	23%	0.00	209.24	209.24	77%	1%
314 TERRESTRE	95,225.00	95,225.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
320 EQUIPO EDUCACIONAL Y RECREAT	19,051.00	19,051.00	3,056.90	16%	16%	1,198.10	39%	540.35	1,318.45	1,858.80	61%	10%
340 EQUIPO DE OFICINA	30,000.00	30,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
350 MOBILIARIO	25,000.00	25,000.00	4,475.29	18%	18%	1,223.40	27%	2,387.67	864.22	3,251.89	73%	13%
370 MAQUINARIA Y EQUIPOS VARIOS	20,000.00	20,000.00	6,415.15	32%	32%	4,115.65	64%	2,105.76	193.74	2,299.50	36%	11%
380 EQUIPO DE COMPUTACIÓN	20,000.00	20,000.00	15,892.99	79%	79%	4,962.15	31%	9,142.86	1,787.98	10,930.84	69%	55%
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	50,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
350 MOBILIARIO	10,000.00	10,000.00	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	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
100810331 Fortalecimiento Laboratorio R.M.	165,225.00	153,560.00	9,951.00	6%	6%	9,951.00	100%	0.00	0.00	0.00	0%	0%
274 ÚTILES Y MATERIALES MEDICOS,	35,000.00	35,000.00	9,951.00	28%	28%	9,951.00	100%	0.00	0.00	0.00	0%	0%
332 EQUIPO DE LABORATORIOS	110,225.00	110,225.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	20,000.00	8,335.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
10087 Transferencias de Capital	48,196,174.00	31,473,861.00	31,182,684.00	99%	65%	0.00	0%	18,864,107.00	12,318,577.00	31,182,684.00	100%	65%
** 1008701 ACODECO	258,264.00	258,264.00	210,872.00	82%	82%	0.00	0%	0.00	210,872.00	210,872.00	100%	82%
** 1008702 IPAT	44,460,886.00	29,724,614.00	29,724,614.00	100%	67%	0.00	0%	18,060,159.00	11,664,455.00	29,724,614.00	100%	67%
** 1008703 AMPYME	3,422,351.00	1,436,310.00	1,192,525.00	83%	35%	0.00	0%	803,948.00	388,577.00	1,192,525.00	100%	35%
** 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%

Preparado por: Hortencia Hall - Analista de Presupuesto

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