

PRESUPUESTO DE INVERSIÓN
EJECUCION PRESUPUESTARIA AL 31 DE AGOSTO DE 2022

**** 008 MINISTERIO DE COMERCIO E INDUSTRIAS

Fecha de actualización: 31 de agosto de 2022

Próxima fecha de actualización: 30 de septiembre 2022

| | Presupuesto | Asignado | Compromiso | | | Saldo del | Saldo del | Pagado | Devengado | Devengado + Pagado | |
|--|----------------------|----------------------|----------------------|--------------|------------|-------------------|---------------------|----------------------|----------------------|--------------------|------------|
| | Modificado | Modificado | Acumulada | % a la fecha | % anual | Compromiso | Devengado | Acumulado | más Pagado | % a la fecha | % anual |
| | 1 | 2 | 3 | 4=3/2 | 5=3/1 | 6 | 7 | 8 | 9=7+8 | 10=9/3 | 11=9/1 |
| **** 0 GOBIERNO CENTRAL | 30,300,541.00 | 28,735,958.00 | 28,109,268.15 | 98% | 93% | 388,615.53 | 1,150,422.87 | 26,570,229.75 | 27,720,652.62 | 99% | 91% |
| **** 1 INVERSIÓN | 3,966,200.00 | 3,779,785.00 | 3,285,909.15 | 87% | 83% | 388,615.53 | 1,150,422.87 | 1,746,870.75 | 2,897,293.62 | 88% | 73% |
| * 100810123 Desarrollo Tecnológico | 3,866,850.00 | 3,693,835.00 | 3,249,797.74 | 88% | 84% | 376,765.13 | 1,134,489.50 | 1,738,543.11 | 2,873,032.61 | 88% | 74% |
| 004 PERSONAL TRANSITORIO PARA IN | 242,400.00 | 161,600.00 | 149,633.33 | 93% | 62% | 0.00 | 0.00 | 149,633.33 | 149,633.33 | 100% | 62% |
| 050 XIII MES | 8,800.00 | 5,896.00 | 5,220.40 | 89% | 59% | 0.00 | 0.00 | 5,220.40 | 5,220.40 | 100% | 59% |
| 071 CUOTA PATRONAL DE SEGURO SOC | 30,640.00 | 24,512.00 | 18,891.28 | 77% | 62% | 0.00 | 2,364.25 | 16,527.03 | 18,891.28 | 100% | 62% |
| 072 CUOTA PATRONAL DE SEGURO EDU | 3,636.00 | 2,912.00 | 2,244.50 | 77% | 62% | 0.00 | 289.50 | 1,955.00 | 2,244.50 | 100% | 62% |
| 073 CUOTA PATRONAL DE RIESGO PRO | 3,636.00 | 2,912.00 | 2,244.50 | 77% | 62% | 0.00 | 289.50 | 1,955.00 | 2,244.50 | 100% | 62% |
| 074 CUOTA PATRONAL PARA EL FONDO | 727.00 | 584.00 | 408.03 | 70% | 56% | 0.00 | 57.92 | 350.11 | 408.03 | 100% | 56% |
| 169 OTROS SERVICIOS COMERCIALES | 3,371,619.00 | 3,371,619.00 | 3,070,515.88 | 91% | 91% | 376,125.31 | 1,131,488.33 | 1,562,902.24 | 2,694,390.57 | 88% | 80% |
| 275 ÚTILES Y MATERIALES DE OFICI | 40,000.00 | 15,000.00 | 0.00 | 0% | 0% | 0.00 | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 380 EQUIPO DE COMPUTACIÓN | 142,800.00 | 107,800.00 | 639.82 | 1% | 0% | 639.82 | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 624 CAPACITACIÓN Y ESTUDIOS | 22,592.00 | 1,000.00 | 0.00 | 0% | 0% | 0.00 | 0.00 | 0.00 | 0.00 | 0% | 0% |
| * 100810133 Fortalecimiento a Apoyo L. | 37,500.00 | 36,000.00 | 19,462.07 | 54% | 52% | 1,899.40 | 13,085.03 | 4,477.64 | 17,562.67 | 90% | 47% |
| 301 MAQUINARIA Y EQUIPO DE COMUN | 4,621.00 | 3,121.00 | 508.25 | 16% | 11% | 0.00 | 508.25 | 0.00 | 508.25 | 100% | 11% |
| 320 EQUIPO EDUCACIONAL Y RECREAT | 14,671.00 | 14,671.00 | 12,886.53 | 88% | 88% | 0.00 | 12,576.78 | 309.75 | 12,886.53 | 100% | 88% |
| 340 EQUIPO DE OFICINA | 3,064.00 | 3,064.00 | 0.00 | 0% | 0% | 0.00 | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 350 MOBILIARIO | 5,108.00 | 5,108.00 | 1,576.73 | 31% | 31% | 1,576.73 | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 370 MAQUINARIA Y EQUIPOS VARIOS | 9,000.00 | 9,000.00 | 4,167.89 | 46% | 46% | 0.00 | 0.00 | 4,167.89 | 4,167.89 | 100% | 46% |
| 380 EQUIPO DE COMPUTACIÓN | 713.00 | 713.00 | 0.00 | 0% | 0% | 0.00 | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 391 MAQUINARIA Y EQUIPO DE PRODU | 323.00 | 323.00 | 322.67 | 100% | 100% | 322.67 | 0.00 | 0.00 | 0.00 | 0% | 0% |
| * 100810331 Fortalecimiento Laboratorio | 61,850.00 | 49,950.00 | 16,649.34 | 33% | 27% | 9,951.00 | 2,848.34 | 3,850.00 | 6,698.34 | 40% | 11% |
| 169 OTROS SERVICIOS COMERCIALES | 40,450.00 | 40,450.00 | 13,801.00 | 34% | 34% | 9,951.00 | 0.00 | 3,850.00 | 3,850.00 | 28% | 10% |
| 255 MATERIAL ELÉCTRICO | 1,500.00 | 1,500.00 | 0.00 | 0% | 0% | 0.00 | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 265 MATERIALES Y SUMINISTROS DE | 2,000.00 | 2,000.00 | 1,102.10 | 55% | 55% | 0.00 | 1,102.10 | 0.00 | 1,102.10 | 100% | 55% |
| 274 ÚTILES Y MATERIALES MEDICOS, | 5,900.00 | 5,000.00 | 1,746.24 | 35% | 30% | 0.00 | 1,746.24 | 0.00 | 1,746.24 | 100% | 30% |
| 624 CAPACITACIÓN Y ESTUDIOS | 12,000.00 | 1,000.00 | 0.00 | 0% | 0% | 0.00 | 0.00 | 0.00 | 0.00 | 0% | 0% |
| *** 10087 Transferencias de Capital | 26,334,341.00 | 24,956,173.00 | 24,823,359.00 | 99% | 94% | 0.00 | 0.00 | 24,823,359.00 | 24,823,359.00 | 100% | 94% |
| ** 1008701 CICLAC | 199,345.00 | 159,477.00 | 159,477.00 | 100% | 80% | 0.00 | 0.00 | 159,477.00 | 159,477.00 | 100% | 80% |
| ** 1008702 IPAT | 18,583,930.00 | 17,625,280.00 | 17,625,280.00 | 100% | 95% | 0.00 | 0.00 | 17,625,280.00 | 17,625,280.00 | 100% | 95% |
| ** 1008703 AMPYME | 5,222,305.00 | 4,842,655.00 | 4,842,655.00 | 100% | 93% | 0.00 | 0.00 | 4,842,655.00 | 4,842,655.00 | 100% | 93% |
| ** 1008705 Agencia del Área Panama | 629,844.00 | 629,844.00 | 536,811.00 | 85% | 85% | 0.00 | 0.00 | 536,811.00 | 536,811.00 | 100% | 85% |
| ** 1008710 Autoridad Atrac. Inver. | 1,698,917.00 | 1,698,917.00 | 1,659,136.00 | 98% | 98% | 0.00 | 0.00 | 1,659,136.00 | 1,659,136.00 | 100% | 98% |

Preparado por: Hortencia Hall - Analista de Presupuesto

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