

MINISTERIO DE COMERCIO E INDUSTRIAS
EJECUCION FINANCIERA
AL 31 DE MAYO DE 2018
INVERSION

	Presupuesto	Asignado	Compromiso			Saldo		Saldo del		Devengado + Pagado		
	Modificado	mayo	Acumulada	% anual	% fecha	Compromiso		Devengado	Pagado		% anual	% fecha
	1	2	3	4	5	6		7	8	9	10	11
**** 008 MINISTERIO DE COMERCIO E INDUSTRIAS	88,338,570.00	83,948,208.00	83,431,883.79	94%	99%	785,593.34	1%	77,947,732.00	4,698,558.45	82,646,290.45	94%	99%
**** 1 INVERSIÓN	2,180,450.00	1,708,761.00	1,192,436.79	55%	70%	785,593.34	66%	137,704.00	269,139.45	406,843.45	19%	34%
* 100810123 Desarrollo Tecnológico	1,136,000.00	895,520.00	837,826.98	74%	94%	539,903.90	64%	100,556.69	197,366.39	297,923.08	26%	36%
004 PERSONAL TRANSITORIO PARA IN	242,400.00	101,000.00	86,420.00	36%	86%	0.00	0%	0.00	86,420.00	86,420.00	36%	100%
050 XIII MES	8,250.00	2,750.00	2,360.47	29%	86%	0.00	0%	0.00	2,360.47	2,360.47	29%	100%
071 CUOTA PATRONAL DE SEGURO SOC	30,581.00	12,740.00	10,840.21	35%	85%	0.00	0%	2,131.50	8,708.71	10,840.21	35%	100%
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	1,515.00	1,296.30	36%	86%	0.00	0%	261.00	1,035.30	1,296.30	36%	100%
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	1,515.00	1,296.30	36%	86%	0.00	0%	261.00	1,035.30	1,296.30	36%	100%
074 CUOTA PATRONAL PARA EL FONDO	728.00	305.00	232.65	32%	76%	0.00	0%	52.20	180.45	232.65	32%	100%
169 OTROS SERVICIOS COMERCIALES	477,500.00	460,512.00	426,013.01	89%	93%	375,452.31	88%	19,266.07	31,294.63	50,560.70	11%	12%
197 SERVICIOS COMERCIALES Y FINA	35,675.00	35,675.00	35,671.86	100%	100%	4,000.99	11%	10,700.00	20,970.87	31,670.87	89%	89%
275 ÚTILES Y MATERIALES DE OFICI	166,256.00	119,754.00	119,394.81	72%	100%	19,516.73	16%	54,517.42	45,360.66	99,878.08	60%	84%
380 EQUIPO DE COMPUTACIÓN	155,540.00	155,540.00	150,088.24	96%	96%	136,720.74	91%	13,367.50	0.00	13,367.50	9%	9%
624 CAPACITACIÓN Y ESTUDIO	11,798.00	4,214.00	4,213.13	36%	100%	4,213.13	100%	0.00	0.00	0.00	0%	0%
* 100810133 Fortalecimiento a Apoyo Log.	662,800.00	609,714.00	274,825.80	41%	45%	224,177.40	82%	31,112.51	19,535.89	50,648.40	8%	18%
171 CONSULTORIAS	321,000.00	321,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
301 EQUIPO DE COMUNICACIONES	8,000.00	3,000.00	2,518.62	31%	0%	2,518.62	100%	0.00	0.00	0.00	0%	0%
314 TERRESTRE	180,512.00	180,512.00	180,471.55	100%	0%	180,471.55	100%	0.00	0.00	0.00	0%	0%
320 EQUIPO EDUCACIONAL Y RECREAT	21,039.00	14,539.00	9,234.10	44%	64%	6,439.26	70%	1,040.04	1,754.80	2,794.84	13%	30%
340 EQUIPO DE OFICINA	37,925.00	4,589.00	1,531.33	4%	33%	571.70	37%	0.00	959.63	959.63	3%	63%
350 MOBILIARIO DE OFICINA	39,738.00	39,738.00	38,377.08	97%	97%	14,303.23	37%	14,273.99	9,799.86	24,073.85	61%	63%
370 MAQUINARIA Y EQUIPOS VARIOS	23,550.00	15,300.00	11,880.45	50%	78%	8,387.59	71%	1,888.94	1,603.92	3,492.86	15%	29%
380 EQUIPO DE COMPUTACIÓN	28,000.00	28,000.00	27,777.91	99%	99%	8,450.69	30%	13,909.54	5,417.68	19,327.22	69%	70%
393 EQUIPO EDUCACIONAL Y RECREATIVO	75.00	75.00	74.89	100%	100%	74.89	100%	0.00	0.00	0.00	0%	0%
396 MOBILIARIO DE OFICINA	1,851.00	1,851.00	1,850.71	100%	100%	1,850.71	100%	0.00	0.00	0.00	0%	0%
398 MAQUINARIA Y EQUIPOS VARIOS.	1,110.00	1,110.00	1,109.16	100%	100%	1,109.16	100%	0.00	0.00	0.00	0%	0%
* 100810134 Difusión Salvaguarda Conc. Trad.	221,000.00	106,579.00	74,397.63	34%	70%	16,125.66	22%	6,034.80	52,237.17	58,271.97	26%	78%
004 PERSONAL TRANSITORIO PARA IN	130,000.00	53,166.00	36,008.35	28%	68%	0.00	0%	0.00	36,008.35	36,008.35	28%	100%
050 XIII MES	5,134.00	1,711.00	1,090.86	21%	64%	0.00	0%	0.00	1,090.86	1,090.86	21%	100%
071 CUOTA PATRONAL DE SEGURO SOC	16,477.00	6,865.00	4,528.31	27%	66%	0.00	0%	888.13	3,640.18	4,528.31	27%	100%
072 CUOTA PATRONAL DE SEGURO EDU	1,950.00	815.00	540.13	28%	66%	0.00	0%	108.75	431.38	540.13	28%	100%
073 CUOTA PATRONAL DE RIESGO PRO	1,950.00	815.00	540.13	28%	66%	0.00	0%	108.75	431.38	540.13	28%	100%
074 CUOTA PATRONAL PARA EL FONDO	390.00	165.00	97.92	25%	59%	0.00	0%	21.76	76.16	97.92	25%	100%
132 PROMOCIÓN Y PUBLICIDAD	1,500.00	625.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	10,000.00	10,000.00	9,972.00	100%	100%	0.00	0%	3,250.00	6,722.00	9,972.00	100%	100%
143 VIÁTICOS A OTRAS PERSONAS	5,000.00	4,085.00	2,982.00	60%	73%	0.00	0%	990.00	1,992.00	2,982.00	60%	100%
151 TRANSPORTE DENTRO DEL PAÍS	4,000.00	3,667.00	1,706.00	43%	47%	0.00	0%	490.00	1,216.00	1,706.00	43%	100%
153 TRANSPORTE DE OTRAS PERSONAS	5,582.00	2,325.00	254.00	5%	11%	0.00	0%	110.00	144.00	254.00	5%	100%
169 OTROS SERVICIOS COMERCIALES	4,000.00	3,168.00	2,889.00	72%	0%	2,889.00	100%	0.00	0.00	0.00	0%	0%
232 PAPELERÍA	1,000.00	415.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
269 OTROS PRODUCTOS VARIOS	3,500.00	1,668.00	1,508.96	43%	0%	1,508.96	100%	0.00	0.00	0.00	0%	0%
275 ÚTILES Y MATERIALES DE OFICI	1,517.00	1,005.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
301 EQUIPO DE COMUNICACIONES	3,665.00	750.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
350 MOBILIARIO DE OFICINA	5,000.00	3,749.00	3,112.14	62%	83%	2,627.28	84%	0.00	484.86	484.86	10%	16%
370 MAQUINARIA Y EQUIPOS VARIOS	5,000.00	2,085.00	1,318.25	26%	63%	1,250.84	95%	67.41	0.00	67.41	1%	5%
380 EQUIPO DE COMPUTACIÓN	9,500.00	9,500.00	7,849.58	83%	83%	7,849.58	100%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIO	5,835.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%

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* 100810328 Mejoramiento D. Artesanias	29,750.00	9,932.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
181 MANTENIMIENTO Y REP. DE EDIF	19,750.00	6,600.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
511 EDIFICIOS DE ADMINISTRACIÓN	10,000.00	3,332.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810331 Fortalecimiento Laboratorio	96,900.00	70,217.00	5,386.38	6%	8%	5,386.38	100%	0.00	0.00	0.00	0%	0%
274 ÚTILES MEDICOS Y DE LABORATO	15,000.00	12,500.00	5,386.38	36%	43%	5,386.38	100%	0.00	0.00	0.00	0%	0%
332 EQUIPO DE LABORATORIO	29,900.00	8,632.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	47,000.00	47,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIO	5,000.00	2,085.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810406 Mejoramiento a la Prod. Art.	17,000.00	6,147.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	3,000.00	1,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
143 VIÁTICOS A OTRAS PERSONAS	1,500.00	625.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
151 TRANSPORTE DENTRO DEL PAÍS	2,000.00	835.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
153 TRANSPORTE DE OTRAS PERSONAS	1,000.00	415.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
269 OTROS PRODUCTOS VARIOS	1,300.00	540.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIO	8,200.00	2,732.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810417 Manejo de Apoyo Financanciero	17,000.00	10,652.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
231 IMPRESOS	7,000.00	7,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
439 OTRAS EXISTENCIAS	10,000.00	3,652.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
*** 10087 Transferencias de Capital	86,158,120.00	82,239,447.00	82,239,447.00	95%	100%	0.00	0%	77,810,028.00	4,429,419.00	82,239,447.00	95%	100%
** 1008701 ACODECO	429,250.00	220,010.00	220,010.00	51%	100%	0.00	0%	0.00	220,010.00	220,010.00	51%	100%
** 1008702 IPAT	78,985,115.00	78,985,115.00	78,985,115.00	100%	100%	0.00	0%	77,235,115.00	1,750,000.00	78,985,115.00	100%	100%
** 1008703 AMPYME	5,091,525.00	2,208,207.00	2,208,207.00	43%	100%	0.00	0%	574,913.00	1,633,294.00	2,208,207.00	43%	100%
** 1008705 Agencia del Área Panama	1,652,230.00	826,115.00	826,115.00	50%	100%	0.00	0%	0.00	826,115.00	826,115.00	50%	100%