

MINISTERIO DE COMERCIO E INDUSTRIAS
DIRECCION DE ADMINISTRACIÓN Y FINANZAS
PRESUPUESTO INVERSION
EJECUCION PRESUPUESTARIA 31 DE JULIO 2019

Fecha de actualización: 31 de julio 2019
Próxima fecha de actualización: 31 de agosto 2019

	Presupuesto	Asignado	Compromiso			Saldo del		Saldo del	Pagado	Devengado +	D + P	
	Modificado	Modificado	Acumulada	% a la fecha	% anual	Compromiso	%	Devengado	Pagado	Pagado	% a la fecha	% anual
	1	2	3	4	5	6	7	8	9	10	11	12
**** 008 MINISTERIO DE COMERCIO E INDUSTRIAS	120,339,481.00	107,404,014.00	66,907,588.84	62%	56%	437,430.89	1%	1,997,579.50	64,472,578.45	66,470,157.95	99%	55%
**** 1 INVERSIÓN	2,251,327.00	1,945,747.00	1,706,787.84	88%	76%	437,430.89	26%	573,727.50	695,629.45	1,269,356.95	74%	56%
* 100810123 Desarrollo Tecnológico	1,440,900.00	1,276,058.00	1,215,277.37	95%	84%	213,721.78	18%	451,678.84	549,876.75	1,001,555.59	82%	70%
004 PERSONAL TRANSITORIO PARA IN	242,400.00	141,400.00	119,720.00	85%	49%	0.00	0%	0.00	119,720.00	119,720.00	100%	49%
050 XIII MES	8,250.00	2,750.00	2,314.63	84%	28%	0.00	0%	0.00	2,314.63	2,314.63	100%	28%
071 CUOTA PATRONAL DE SEGURO SOC	30,581.00	17,836.00	14,914.53	84%	49%	0.00	0%	2,039.63	12,874.90	14,914.53	100%	49%
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	2,121.00	1,795.80	85%	49%	0.00	0%	249.75	1,546.05	1,795.80	100%	49%
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	2,121.00	1,795.80	85%	49%	0.00	0%	249.75	1,546.05	1,795.80	100%	49%
074 CUOTA PATRONAL PARA EL FONDO	728.00	427.00	334.80	78%	46%	0.00	0%	49.95	284.85	334.80	100%	46%
169 OTROS SERVICIOS COMERCIALES	612,990.00	586,725.00	572,683.12	98%	93%	196,710.07	34%	75,548.29	300,424.76	375,973.05	66%	61%
171 CONSULTORÍAS	347,000.00	347,000.00	347,000.00	100%	100%	0.00	0%	347,000.00	0.00	347,000.00	100%	100%
197 SERVICIOS COMERCIALES Y FINA	1,849.00	1,849.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
231 IMPRESOS	8,835.00	8,835.00	8,025.00	91%	91%	0.00	0%	0.00	8,025.00	8,025.00	100%	91%
275 ÚTILES Y MATERIALES DE OFICI	117,919.00	117,919.00	116,761.77	99%	99%	0.00	0%	23,140.62	93,621.15	116,761.77	100%	99%
380 EQUIPO DE COMPUTACIÓN	23,076.00	23,076.00	17,511.02	76%	76%	13,240.71	76%	2,309.60	1,960.71	4,270.31	24%	19%
624 CAPACITACIÓN Y ESTUDIOS	40,000.00	23,999.00	12,420.90	52%	31%	3,771.00	30%	1,091.25	7,558.65	8,649.90	70%	22%
* 100810133 Fortalecimiento a Apoyo Log.	229,095.00	197,095.00	172,737.54	88%	75%	70,760.72	41%	67,531.24	34,445.58	101,976.82	59%	45%
152 TRANSPORTE DE O PARA EL EXTE	1,640.00	1,640.00	1,639.70	100%	100%	0.00	0%	0.00	1,639.70	1,639.70	100%	100%
169 OTROS SERVICIOS COMERCIALES	138,125.00	138,125.00	128,218.28	93%	93%	67,100.52	52%	50,897.76	10,220.00	61,117.76	48%	44%
171 CONSULTORÍAS	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
203 BEBIDAS	503.00	503.00	502.50	100%	100%	0.00	0%	502.50	0.00	502.50	100%	100%
301 MAQUINARIA Y EQUIPO DE COMUN	7,000.00	2,500.00	642.00	26%	9%	0.00	0%	0.00	642.00	642.00	100%	9%
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 RECREAT	12,194.00	7,194.00	4,750.94	66%	39%	0.00	0%	729.72	4,021.22	4,750.94	100%	39%
340 EQUIPO DE OFICINA	10,577.00	3,077.00	427.99	14%	4%	0.00	0%	0.00	427.99	427.99	100%	4%
350 MOBILIARIO	18,043.00	8,043.00	6,711.53	83%	37%	0.00	0%	1,238.46	5,473.07	6,711.53	100%	37%
370 MAQUINARIA Y EQUIPOS VARIOS	17,700.00	17,700.00	14,323.51	81%	81%	856.00	6%	4,446.76	9,020.75	13,467.51	94%	76%
380 EQUIPO DE COMPUTACIÓN	15,000.00	10,000.00	7,610.11	76%	51%	2,804.20	37%	2,217.58	2,588.33	4,805.91	63%	32%
396 MOBILIARIO DE OFICINA	7,913.00	7,913.00	7,910.98	100%	100%	0.00	0%	7,498.46	412.52	7,910.98	100%	100%
398 MAQUINARIA Y EQUIPOS VARIOS	400.00	400.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810134 Difusión Salvaguarda	290,611.00	216,103.00	172,574.60	80%	59%	70,029.58	41%	5,571.71	96,973.31	102,545.02	59%	35%
004 PERSONAL TRANSITORIO PARA IN	130,000.00	75,831.00	59,565.02	79%	46%	0.00	0%	0.00	59,565.02	59,565.02	100%	46%
050 XIII MES	5,134.00	1,711.00	1,248.22	73%	24%	0.00	0%	0.00	1,248.22	1,248.22	100%	24%
071 CUOTA PATRONAL DE SEGURO SOC	16,477.00	9,611.00	7,430.92	77%	45%	0.00	0%	1,047.38	6,383.54	7,430.92	100%	45%
072 CUOTA PATRONAL DE SEGURO EDU	1,950.00	1,141.00	893.48	78%	46%	0.00	0%	128.25	765.23	893.48	100%	46%
073 CUOTA PATRONAL DE RIESGO PRO	1,950.00	1,141.00	893.48	78%	46%	0.00	0%	128.25	765.23	893.48	100%	46%
074 CUOTA PATRONAL PARA EL FONDO	390.00	231.00	147.29	64%	38%	0.00	0%	25.66	121.63	147.29	100%	38%
141 VIÁTICOS DENTRO DEL PAÍS	500.00	500.00	30.00	6%	6%	0.00	0%	0.00	30.00	30.00	100%	6%
143 VIÁTICOS A OTRAS PERSONAS	3,000.00	1,000.00	317.00	32%	11%	0.00	0%	0.00	317.00	317.00	100%	11%
151 TRANSPORTE DENTRO DEL PAÍS	3,500.00	1,100.00	10.00	1%	0%	0.00	0%	0.00	10.00	10.00	100%	0%
153 TRANSPORTE DE OTRAS PERSONAS	2,600.00	600.00	15.00	3%	1%	0.00	0%	0.00	15.00	15.00	100%	1%
169 OTROS SERVICIOS COMERCIALES	78,409.00	78,409.00	77,963.37	99%	99%	51,408.46	66%	0.00	26,554.91	26,554.91	34%	34%
231 IMPRESOS	1,599.00	560.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
232 PAPELERÍA	500.00	500.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
265 MATERIALES Y SUMINISTROS DE	3,180.00	3,180.00	3,149.81	99%	99%	2,925.22	93%	224.59	0.00	224.59	7%	7%
269 OTROS PRODUCTOS VARIOS	2,500.00	2,500.00	1,254.37	50%	50%	1,254.37	100%	0.00	0.00	0.00	0%	0%
275 ÚTILES Y MATERIALES DE OFICI	1,500.00	666.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
279 OTROS ÚTILES Y MATERIALES	204.00	204.00	203.44	100%	100%	203.44	100%	0.00	0.00	0.00	0%	0%
301 MAQUINARIA Y EQUIPO DE COMUN	2,764.00	2,764.00	263.22	10%	10%	263.22	100%	0.00	0.00	0.00	0%	0%
320 EQUIPO EDUCACIONAL Y RECREAT	19,599.00	19,599.00	14,712.10	75%	75%	12,145.17	83%	2,566.93	0.00	2,566.93	17%	13%
350 MOBILIARIO	5,056.00	5,056.00	2,385.24	47%	47%	1,829.70	77%	0.00	555.54	555.54	23%	11%
370 MAQUINARIA Y EQUIPOS VARIOS	4,000.00	4,000.00	1,492.64	37%	37%	0.00	0%	850.65	641.99	1,492.64	100%	37%
380 EQUIPO DE COMPUTACIÓN	5,199.00	5,199.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
693 BECAS DE ESTUDIOS	600.00	600.00	600.00	100%	100%	0.00	0%	600.00	0.00	600.00	100%	100%

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	Modificado	Modificado	Acumulada	% a la fecha	% anual	Compromiso	%	Devengado	Pagado	Pagado	% a la fecha	% anual
	1	2	3	4	5	6	7	8	9	10	11	12
* 100810329 Actualización DINADE	50,000.00	40,000.00	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	30,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810331 Fortalecimiento Laboratorio	115,250.00	107,250.00	68,907.12	64%	60%	32,294.86	47%	27,340.71	9,271.55	36,612.26	53%	32%
169 OTROS SERVICIOS COMERCIALES	23,274.00	23,274.00	20,676.05	89%	89%	5,680.00	27%	8,115.95	6,880.10	14,996.05	73%	64%
249 OTROS PRODUCTOS QUÍMICOS	373.00	373.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
274 ÚTILES Y MATERIALES MEDICOS,	13,901.00	13,901.00	13,834.84	100%	100%	11,443.39	83%	0.00	2,391.45	2,391.45	17%	17%
275 ÚTILES Y MATERIALES DE OFICI	3,500.00	3,500.00	3,248.04	93%	93%	0.00	0%	3,248.04	0.00	3,248.04	100%	93%
295 PRODUCTOS QUÍMICOS Y CONEXOS	4,173.00	4,173.00	4,173.00	100%	100%	0.00	0%	4,173.00	0.00	4,173.00	100%	100%
298 ÚTILES Y MATERIALES DIVERSOS	4,239.00	4,239.00	4,238.82	100%	100%	0.00	0%	4,238.82	0.00	4,238.82	100%	100%
332 EQUIPO DE LABORATORIOS	48,225.00	48,225.00	15,171.47	31%	31%	15,171.47	100%	0.00	0.00	0.00	0%	0%
396 MOBILIARIO DE OFICINA	2,140.00	2,140.00	2,140.00	100%	100%	0.00	0%	2,140.00	0.00	2,140.00	100%	100%
398 MAQUINARIA Y EQUIPOS VARIOS	5,425.00	5,425.00	5,424.90	100%	100%	0.00	0%	5,424.90	0.00	5,424.90	100%	100%
624 CAPACITACIÓN Y ESTUDIOS	10,000.00	2,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810406 Mejoramiento a la Prod. Artesanal	85,605.00	82,139.00	77,291.21	94%	90%	50,623.95	65%	21,605.00	5,062.26	26,667.26	35%	31%
141 VIÁTICOS DENTRO DEL PAÍS	20,000.00	20,000.00	20,000.00	100%	100%	0.00	0%	20,000.00	0.00	20,000.00	100%	100%
143 VIÁTICOS A OTRAS PERSONAS	2,400.00	1,200.00	117.00	10%	5%	0.00	0%	0.00	117.00	117.00	100%	5%
151 TRANSPORTE DENTRO DEL PAÍS	1,000.00	1,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
153 TRANSPORTE DE OTRAS PERSONAS	1,200.00	600.00	10.00	2%	1%	0.00	0%	0.00	10.00	10.00	100%	1%
169 OTROS SERVICIOS COMERCIALES	5,633.00	4,733.00	4,232.92	89%	75%	0.00	0%	0.00	4,232.92	4,232.92	100%	75%
231 IMPRESOS	366.00	200.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
255 MATERIAL ELÉCTRICO	492.00	492.00	491.55	100%	100%	0.00	0%	0.00	491.55	491.55	100%	100%
265 MATERIALES Y SUMINISTROS DE	211.00	211.00	210.79	100%	100%	0.00	0%	0.00	210.79	210.79	100%	100%
269 OTROS PRODUCTOS VARIOS	1,200.00	600.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
275 ÚTILES Y MATERIALES DE OFICI	21,210.00	21,210.00	20,981.36	99%	99%	20,981.36	100%	0.00	0.00	0.00	0%	0%
592 EDIFICACIONES	29,493.00	29,493.00	29,492.59	100%	100%	29,492.59	100%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	2,400.00	2,400.00	1,755.00	73%	73%	150.00	9%	1,605.00	0.00	1,605.00	91%	67%
* 100810417 Manejo de Apoyo Financ	9,866.00	3,700.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	1,466.00	800.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
151 TRANSPORTE DENTRO DEL PAÍS	800.00	400.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
439 OTRAS EXISTENCIAS	7,600.00	2,500.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810446 Mejoramiento Centro Artesanal	30,000.00	23,402.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
169 OTROS SERVICIOS COMERCIALES	8,000.00	8,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
243 PINTURAS, COLORANTES Y TINTE	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
254 MATERIAL DE FONTANERÍA	2,000.00	1,334.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
255 MATERIAL ELÉCTRICO	9,000.00	5,400.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
256 MATERIAL METÁLICO	2,000.00	1,334.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
259 OTROS MATERIALES DE CONSTRUC	4,000.00	2,334.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
370 MAQUINARIA Y EQUIPOS VARIOS	5,000.00	5,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810447 Implementación Base de datos	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
171 CONSULTORÍAS	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%
*** 10087 Transferencias de Capital	118,088,154.00	105,458,267.00	65,200,801.00	62%	55%	0.00	0%	1,423,852.00	63,776,949.00	65,200,801.00	100%	55%
** 1008701 ACODECO	745,500.00	596,400.00	596,400.00	100%	80%	0.00	0%	223,650.00	372,750.00	596,400.00	100%	80%
** 1008702 IPAT	109,774,954.00	99,912,815.00	59,655,349.00	60%	54%	0.00	0%	0.00	59,655,349.00	59,655,349.00	100%	54%
** 1008703 AMPYME	5,567,700.00	3,349,052.00	3,349,052.00	100%	60%	0.00	0%	600,202.00	2,748,850.00	3,349,052.00	100%	60%
** 1008705 Agencia del Área Panama	2,000,000.00	1,600,000.00	1,600,000.00	100%	80%	0.00	0%	600,000.00	1,000,000.00	1,600,000.00	100%	80%