

Fecha de actualización: 31 de octubre 2019

Próxima fecha de actualización: 30 noviembre 2019

	Presupuesto	Presupuesto	Asignado	Compromiso			Saldo del		Saldo del	Pagado	Devengado +	D + P	
	Ley	Modificado	Modificado	Acumulado	% a la fecha	% anual	Compromiso	% Por	Devengado	Acumulado	Pagado	% a la fecha	% anual
								Devengar					
		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	109,874,348.00	120,409,301.00	120,380,462.00	87,176,810.05	72%	72%	307,118.95	0%	-219,434.33	87,089,125.43	86,869,691.10	100%	72%
**** 1 INVERSIÓN	2,180,450.00	2,321,147.00	2,292,308.00	1,933,506.05	84%	83%	307,118.95	16%	131,272.67	1,495,114.43	1,626,387.10	84%	70%
* 100810123 Desarrollo Tecnológico	1,350,000.00	1,487,795.00	1,482,400.00	1,308,163.03	88%	88%	158,200.96	12%	41,598.61	1,108,363.46	1,149,962.07	88%	77%
004 PERSONAL TRANSITORIO PARA IN	242,400.00	242,400.00	242,400.00	153,120.00	63%	63%	0.00	0%	0.00	153,120.00	153,120.00	100%	63%
050 XIII MES	8,250.00	8,250.00	8,250.00	4,647.51	56%	56%	0.00	0%	0.00	4,647.51	4,647.51	100%	56%
071 CUOTA PATRONAL DE SEGURO SOC	30,581.00	30,581.00	30,581.00	18,834.19	62%	62%	0.00	0%	0.00	18,834.19	18,834.19	100%	62%
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	3,636.00	3,636.00	2,418.30	67%	67%	0.00	0%	173.25	2,245.05	2,418.30	100%	67%
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	3,636.00	3,636.00	2,418.30	67%	67%	0.00	0%	173.25	2,245.05	2,418.30	100%	67%
074 CUOTA PATRONAL PARA EL FONDO	728.00	728.00	667.00	459.30	69%	63%	0.00	0%	34.65	424.65	459.30	100%	63%
169 OTROS SERVICIOS COMERCIALES	400,000.00	662,649.00	662,649.00	622,341.54	94%	94%	158,194.96	25%	39,397.45	424,749.13	464,146.58	75%	70%
171 CONSULTORÍAS	220,769.00	347,000.00	347,000.00	347,000.00	100%	100%	0.00	0%	0.00	347,000.00	347,000.00	100%	100%
197 SERVICIOS COMERCIALES Y FINA	0.00	9,199.00	9,199.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
231 IMPRESOS	0.00	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	200,000.00	117,919.00	117,919.00	116,761.77	99%	99%	0.00	0%	0.00	116,761.77	116,761.77	100%	99%
380 EQUIPO DE COMPUTACIÓN	200,000.00	23,076.00	23,076.00	17,896.22	78%	78%	0.00	0%	0.01	17,896.21	17,896.22	100%	78%
624 CAPACITACIÓN Y ESTUDIOS	40,000.00	28,066.00	22,732.00	12,420.90	55%	44%	6.00	0%	0.00	12,414.90	12,414.90	100%	44%
693 BECAS DE ESTUDIOS	0.00	1,820.00	1,820.00	1,820.00	100%	100%	0.00	0%	1,820.00	0.00	1,820.00	100%	100%
* 100810133 Fortalecimiento a Apoyo Logístico	225,225.00	272,525.00	272,525.00	227,547.69	83%	83%	60,823.41	27%	23,507.09	143,217.19	166,724.28	73%	61%
152 TRANSPORTE DE O PARA EL EXTE	0.00	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	0.00	135,625.00	135,625.00	130,118.28	96%	96%	12,998.88	10%	21,664.80	95,454.60	117,119.40	90%	86%
171 CONSULTORÍAS	2,225.00	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
203 BEBIDAS	0.00	503.00	503.00	502.50	100%	100%	0.00	0%	0.00	502.50	502.50	100%	100%
301 MAQUINARIA Y EQUIPO DE COMUN	18,000.00	5,000.00	5,000.00	1,637.10	33%	33%	995.10	61%	0.00	642.00	642.00	39%	13%
314 TERRESTRE	50,000.00	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
320 EQUIPO EDUCACIONAL Y RECREAT	20,000.00	9,574.00	9,574.00	4,873.99	51%	51%	0.00	0%	321.00	4,552.99	4,873.99	100%	51%
340 EQUIPO DE OFICINA	30,000.00	6,577.00	6,577.00	1,415.60	22%	22%	0.00	0%	474.01	941.59	1,415.60	100%	22%
350 MOBILIARIO	50,000.00	17,043.00	17,043.00	8,968.11	53%	53%	1,354.93	15%	1,047.28	6,565.90	7,613.18	85%	45%
370 MAQUINARIA Y EQUIPOS VARIOS	35,000.00	29,250.00	29,250.00	15,150.21	52%	52%	826.70	5%	0.00	14,323.51	14,323.51	95%	49%
380 EQUIPO DE COMPUTACIÓN	20,000.00	59,000.00	59,000.00	55,331.22	94%	94%	44,647.80	81%	0.00	10,683.42	10,683.42	19%	18%
396 MOBILIARIO DE OFICINA	0.00	7,913.00	7,913.00	7,910.98	100%	100%	0.00	0%	0.00	7,910.98	7,910.98	100%	100%
398 MAQUINARIA Y EQUIPOS VARIOS	0.00	400.00	400.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810134 Difusión Salvaguarda	275,000.00	291,381.00	276,169.00	207,290.87	75%	71%	21,288.89	10%	9,212.46	176,789.52	186,001.98	90%	64%
004 PERSONAL TRANSITORIO PARA IN	130,000.00	130,000.00	119,167.00	85,215.02	72%	66%	0.00	0%	0.00	85,215.02	85,215.02	100%	66%
050 XIII MES	5,134.00	5,134.00	5,134.00	2,488.76	48%	48%	0.00	0%	0.00	2,488.76	2,488.76	100%	48%
071 CUOTA PATRONAL DE SEGURO SOC	16,477.00	16,477.00	15,104.00	10,706.42	71%	65%	0.00	0%	1,047.38	9,659.04	10,706.42	100%	65%
072 CUOTA PATRONAL DE SEGURO EDU	1,950.00	1,950.00	1,787.00	1,278.23	72%	66%	0.00	0%	128.25	1,149.98	1,278.23	100%	66%
073 CUOTA PATRONAL DE RIESGO PRO	1,950.00	1,950.00	1,787.00	1,278.23	72%	66%	0.00	0%	128.25	1,149.98	1,278.23	100%	66%
074 CUOTA PATRONAL PARA EL FONDO	390.00	390.00	357.00	220.37	62%	57%	0.00	0%	25.66	194.71	220.37	100%	57%
141 VIÁTICOS DENTRO DEL PAÍS	10,000.00	500.00	500.00	30.00	6%	6%	0.00	0%	0.00	30.00	30.00	100%	6%
143 VIÁTICOS A OTRAS PERSONAS	5,000.00	3,000.00	2,333.00	317.00	14%	11%	0.00	0%	0.00	317.00	317.00	100%	11%
151 TRANSPORTE DENTRO DEL PAÍS	6,000.00	3,500.00	2,700.00	10.00	0%	0%	0.00	0%	0.00	10.00	10.00	100%	0%
153 TRANSPORTE DE OTRAS PERSONAS	5,000.00	2,600.00	1,933.00	15.00	1%	1%	0.00	0%	0.00	15.00	15.00	100%	1%
169 OTROS SERVICIOS COMERCIALES	35,000.00	78,409.00	78,409.00	77,963.37	99%	99%	19,954.24	26%	0.00	58,009.13	58,009.13	74%	74%
231 IMPRESOS	2,599.00	1,599.00	1,253.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
232 PAPELERÍA	5,000.00	500.00	500.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
265 MATERIALES Y SUMINISTROS DE	0.00	3,180.00	3,180.00	3,149.81	99%	99%	0.00	0%	0.00	3,149.81	3,149.81	100%	99%
269 OTROS PRODUCTOS VARIOS	5,000.00	2,500.00	2,500.00	1,254.37	50%	50%	0.00	0%	0.00	1,254.37	1,254.37	100%	50%
275 ÚTILES Y MATERIALES DE OFICI	2,500.00	1,500.00	1,333.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
279 OTROS ÚTILES Y MATERIALES	0.00	204.00	204.00	203.44	100%	100%	0.00	0%	0.00	203.44	203.44	100%	100%
292 TEXTILES Y VESTUARIO	0.00	770.00	770.00	769.07	100%	100%	0.00	0%	769.07	0.00	769.07	100%	100%
301 MAQUINARIA Y EQUIPO DE COMUN	5,000.00	2,764.00	2,764.00	1,101.03	40%	40%	837.81	76%	0.00	263.22	263.22	24%	10%
320 EQUIPO EDUCACIONAL Y RECREAT	5,000.00	19,599.00	19,599.00	14,712.10	75%	75%	0.00	0%	7,113.85	7,598.25	14,712.10	100%	75%

	Presupuesto	Presupuesto	Asignado	Compromiso			Saldo del		Saldo del	Pagado	Devengado +	D + P	
	Ley	Modificado	Modificado	Acumulado	% a la fecha	% anual	Compromiso	% Por	Devengado	Acumulado	Pagado	% a la fecha	% anual
								Devengar					
		1	2	3	4=(3/2)	5=(3/1)	6	7=(6/3)	8	9	10=(8+9)	11=(10/3)	12=(10/1)
350 MOBILIARIO	5,000.00	5,056.00	5,056.00	2,385.24	47%	47%	0.00	0%	0.00	2,385.24	2,385.24	100%	47%
370 MAQUINARIA Y EQUIPOS VARIOS	5,000.00	4,000.00	4,000.00	1,989.48	50%	50%	496.84	25%	0.00	1,492.64	1,492.64	75%	37%
380 EQUIPO DE COMPUTACIÓN	8,000.00	5,199.00	5,199.00	1,603.93	31%	31%	0.00	0%	0.00	1,603.93	1,603.93	100%	31%
624 CAPACITACIÓN Y ESTUDIOS	15,000.00	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
693 BECAS DE ESTUDIOS	0.00	600.00	600.00	600.00	100%	100%	0.00	0%	0.00	600.00	600.00	100%	100%
* 100810329 Actualización Automatización DINADE	50,000.00	50,000.00	50,000.00	44,306.13	89%	89%	44,306.13	100%	0.00	0.00	0.00	0%	0%
169 OTROS SERVICIOS COMERCIALES	0.00	43,740.00	43,740.00	43,455.48	99%	99%	43,455.48	100%	0.00	0.00	0.00	0%	0%
350 MOBILIARIO	10,000.00	6,260.00	6,260.00	850.65	14%	14%	850.65	100%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	40,000.00	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810331 Fortalecimiento Laboratorio Minerales	165,225.00	93,975.00	91,308.00	68,907.12	75%	73%	22,349.56	32%	7,461.92	39,095.64	46,557.56	68%	50%
169 OTROS SERVICIOS COMERCIALES	0.00	23,274.00	23,274.00	20,676.05	89%	89%	9,720.95	47%	0.00	10,955.10	10,955.10	53%	47%
249 OTROS PRODUCTOS QUÍMICOS	0.00	373.00	373.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
274 ÚTILES Y MATERIALES MEDICOS,	35,000.00	13,901.00	13,901.00	13,834.84	100%	100%	8,154.47	59%	3,288.92	2,391.45	5,680.37	41%	41%
275 ÚTILES Y MATERIALES DE OFICI	0.00	3,500.00	3,500.00	3,248.04	93%	93%	0.00	0%	0.00	3,248.04	3,248.04	100%	93%
295 PRODUCTOS QUÍMICOS Y CONEXOS	0.00	4,173.00	4,173.00	4,173.00	100%	100%	0.00	0%	0.00	4,173.00	4,173.00	100%	100%
298 ÚTILES Y MATERIALES DIVERSOS	0.00	4,239.00	4,239.00	4,238.82	100%	100%	0.00	0%	0.00	4,238.82	4,238.82	100%	100%
332 EQUIPO DE LABORATORIOS	110,225.00	26,950.00	26,950.00	15,171.47	56%	56%	4,474.14	29%	4,173.00	6,524.33	10,697.33	71%	40%
396 MOBILIARIO DE OFICINA	0.00	2,140.00	2,140.00	2,140.00	100%	100%	0.00	0%	0.00	2,140.00	2,140.00	100%	100%
398 MAQUINARIA Y EQUIPOS VARIOS	0.00	5,425.00	5,425.00	5,424.90	100%	100%	0.00	0%	0.00	5,424.90	5,424.90	100%	100%
624 CAPACITACIÓN Y ESTUDIOS	20,000.00	10,000.00	7,333.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810406 Mejoramiento a la Prod. Artesanal	20,000.00	85,605.00	84,372.00	77,291.21	92%	90%	150.00	0%	49,492.59	27,648.62	77,141.21	100%	90%
141 VIÁTICOS DENTRO DEL PAÍS	5,000.00	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	3,000.00	2,400.00	2,000.00	117.00	6%	5%	0.00	0%	0.00	117.00	117.00	100%	5%
151 TRANSPORTE DENTRO DEL PAÍS	2,500.00	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	1,500.00	1,200.00	1,000.00	10.00	1%	1%	0.00	0%	0.00	10.00	10.00	100%	1%
169 OTROS SERVICIOS COMERCIALES	3,000.00	5,633.00	5,233.00	4,232.92	81%	75%	0.00	0%	0.00	4,232.92	4,232.92	100%	75%
231 IMPRESOS	500.00	366.00	333.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
255 MATERIAL ELÉCTRICO	0.00	492.00	492.00	491.55	100%	100%	0.00	0%	0.00	491.55	491.55	100%	100%
265 MATERIALES Y SUMINISTROS DE	0.00	211.00	211.00	210.79	100%	100%	0.00	0%	0.00	210.79	210.79	100%	100%
269 OTROS PRODUCTOS VARIOS	1,500.00	1,200.00	1,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
275 ÚTILES Y MATERIALES DE OFICI	0.00	21,210.00	21,210.00	20,981.36	99%	99%	0.00	0%	0.00	20,981.36	20,981.36	100%	99%
592 EDIFICACIONES	0.00	29,493.00	29,493.00	29,492.59	100%	100%	0.00	0%	29,492.59	0.00	29,492.59	100%	100%
624 CAPACITACIÓN Y ESTUDIOS	3,000.00	2,400.00	2,400.00	1,755.00	73%	73%	150.00	9%	0.00	1,605.00	1,605.00	91%	67%
* 100810417 Manejo de Apoyo Financiero Artesanal	20,000.00	9,866.00	7,333.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	2,000.00	1,466.00	1,333.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
151 TRANSPORTE DENTRO DEL PAÍS	1,000.00	800.00	667.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
439 OTRAS EXISTENCIAS	17,000.00	7,600.00	5,333.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
* 100810446 Mejoramiento Centro Artesanal	50,000.00	30,000.00	28,201.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
169 OTROS SERVICIOS COMERCIALES	10,000.00	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	12,000.00	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	2,000.00	1,867.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
255 MATERIAL ELÉCTRICO	9,000.00	9,000.00	7,800.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
256 MATERIAL METÁLICO	2,000.00	2,000.00	1,867.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
259 OTROS MATERIALES DE CONSTRUC	5,000.00	4,000.00	3,667.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
370 MAQUINARIA Y EQUIPOS VARIOS	10,000.00	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 D.A.	25,000.00	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	2,000.00	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
171 CONSULTORÍAS	20,000.00	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	3,000.00	0.00	0.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
*** 10087 Transferencias de Capital	107,693,898.00	118,088,154.00	118,088,154.00	85,243,304.00	72%	72%	0.00	0%	-350,707.00	85,594,011.00	85,243,304.00	100%	72%
** 1008701 CICLAC	745,500.00	745,500.00	745,500.00	596,400.00	80%	80%	0.00	0%	0.00	596,400.00	596,400.00	100%	80%
** 1008702 IPAT	99,310,698.00	109,774,954.00	109,774,954.00	79,448,559.00	72%	72%	0.00	0%	0.00	79,448,559.00	79,448,559.00	100%	72%
** 1008703 AMPYME	5,637,700.00	5,567,700.00	5,567,700.00	3,349,052.00	60%	60%	0.00	0%	0.00	3,349,052.00	3,349,052.00	100%	60%
** 1008705 Agencia del Área Panama	2,000,000.00	2,000,000.00	2,000,000.00	1,849,293.00	92%	92%	0.00	0%	-350,707.00	2,200,000.00	1,849,293.00	100%	92%

Preparado por: Hortencia Hall - Analista de Presupuesto

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