

PRESUPUESTO INVERSIÓN
EJECUCION PRESUPUESTARIA AL 30 DE JUNIO DE 2020

Fecha de actualización: 30 de junio 2020

Próxima fecha de actualización: 31 julio 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	34,044,587.00	32,405,585.55	95%	65%	709,252.99	2%	18,622,439.22	13,073,893.34	31,696,332.56	98%	93%
*** 1 INVERSIÓN	1,729,998.00	1,494,914.00	910,585.55	61%	53%	709,252.99	78%	48,781.22	152,551.34	201,332.56	22%	13%
* 100810123 Desarrollo Tecnológico	1,289,548.00	1,064,462.00	865,669.10	81%	67%	692,337.58	80%	29,046.42	144,285.10	173,331.52	20%	16%
004 PERSONAL TRANSITORIO PARA IN	242,400.00	121,200.00	115,290.34	95%	48%	0.00	0%	0.00	115,290.34	115,290.34	100%	95%
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%	82%
071 CUOTA PATRONAL DE SEGURO SOC	30,581.00	15,900.00	14,377.00	90%	47%	0.00	0%	2,399.78	11,977.22	14,377.00	100%	90%
072 CUOTA PATRONAL DE SEGURO EDU	3,636.00	1,891.00	1,729.36	91%	48%	0.00	0%	293.85	1,435.51	1,729.36	100%	91%
073 CUOTA PATRONAL DE RIESGO PRO	3,636.00	1,891.00	1,729.36	91%	48%	0.00	0%	293.85	1,435.51	1,729.36	100%	91%
074 CUOTA PATRONAL PARA EL FONDO	728.00	377.00	290.90	77%	40%	0.00	0%	58.78	232.12	290.90	100%	77%
169 OTROS SERVICIOS COMERCIALES	730,317.00	730,317.00	725,610.14	99%	99%	688,057.58	95%	26,000.16	11,552.40	37,552.56	5%	5%
275 ÚTILES Y MATERIALES DE OFICI	150,000.00	90,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
380 EQUIPO DE COMPUTACIÓN	80,000.00	80,000.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
624 CAPACITACIÓN Y ESTUDIOS	40,000.00	19,998.00	4,280.00	21%	11%	4,280.00	100%	0.00	0.00	0.00	0%	0%
* 100810133 Fortalecimiento a Apoyo Logístico	225,225.00	225,225.00	34,952.45	16%	16%	6,964.41	20%	19,721.80	8,266.24	27,988.04	80%	12%
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	2,961.89	16%	16%	1,103.09	37%	540.35	1,318.45	1,858.80	63%	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	8,915.72	36%	36%	1,223.40	14%	6,828.10	864.22	7,692.32	86%	31%
370 MAQUINARIA Y EQUIPOS VARIOS	20,000.00	20,000.00	6,908.42	35%	35%	3,864.84	56%	2,849.84	193.74	3,043.58	44%	15%
380 EQUIPO DE COMPUTACIÓN	20,000.00	20,000.00	15,892.99	79%	79%	708.89	4%	9,503.51	5,680.59	15,184.10	96%	76%
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	155,227.00	9,964.00	6%	6%	9,951.00	100%	13.00	0.00	13.00	0%	0%
274 ÚTILES Y MATERIALES MEDICOS,	35,000.00	35,000.00	9,964.00	28%	28%	9,951.00	100%	13.00	0.00	13.00	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	10,002.00	0.00	0%	0%	0.00	0%	0.00	0.00	0.00	0%	0%
*** 10087 Transferencias de Capital	48,196,174.00	32,549,673.00	31,495,000.00	97%	65%	0.00	0%	18,573,658.00	12,921,342.00	31,495,000.00	100%	97%
** 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	30,488,110.00	29,724,614.00	97%	67%	0.00	0%	18,060,159.00	11,664,455.00	29,724,614.00	100%	97%
** 1008703 AMPYME	3,422,351.00	1,748,626.00	1,504,841.00	86%	44%	0.00	0%	513,499.00	991,342.00	1,504,841.00	100%	86%
** 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