



INSTITUTO DE INVESTIGACIÓN
AGROPECUARIA DE PANAMÁ

DEPARTAMENTO DE PRESUPUESTO

EJECUCIÓN PRESUPUESTO

NOVIEMBRE 2015

INSTITUTO DE INVESTIGACION AGROPECUARIA DE PANAMA
DIRECCION DE ADMINISTRACION Y FINANZAS
EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO
NOVIEMBRE 2015

Obj	PRESUPUESTO DE	Presupuesto	Traslado	Presupuesto	Asignacion	Comopromis	PAGADO	%
Gto	FUNCIONAMIENTO	Oficial		Modificado	Acumulada	Acumulado		EJECUCION
	TOTAL	11,076,300.00	-91,661.00	10,984,639.00	10,186,713.00	9,044,509.94	8,698,988.03	88.79
0	SERVICIOS PERSONALES	9,510,200.00	-65,194.00	9,445,006.00	8,683,131.00	7,891,787.23	7,555,875.50	90.89
0	SUELDOS	7,559,100.00	-276,948.00	7,282,152.00	6,652,206.00	6,156,890.06	6,007,311.62	92.55
001	PERSONAL FIJO (SUELDOS)	7,387,500.00	-345,868.00	7,041,632.00	6,425,985.00	5,959,188.01	5,831,240.18	92.74
002	PERSONAL TRANSITORIO (SUELDOS)	75,300.00	0.00	75,300.00	69,025.00	64,965.02	58,464.76	94.12
003	PERSONAL CONTINGENTE	96,300.00	68,920.00	165,220.00	157,196.00	132,737.03	117,606.68	84.44
030	GASTOS DE REPRESENTACION FIJOS	106,200.00	-16,800.00	89,400.00	80,550.00	67,315.13	57,847.20	83.57
050	XIII MES	320,800.00	3,660.00	324,460.00	217,534.00	178,105.61	98,263.27	81.87
070	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	974,200.00	105,051.00	1,079,251.00	1,063,098.00	922,261.03	825,359.56	86.75
071	CUOTA PATRONAL DE SEGURO SOCIAL	731,700.00	181,473.00	913,173.00	905,459.00	781,184.80	699,344.78	86.28
072	CUOTA PATRONAL DE SEGURO EDUCATIVO	110,200.00	-1,799.00	108,401.00	101,369.00	92,296.26	83,121.41	91.05
073	CUOTA PATRONAL DE RIESGO PROFESIONAL	110,200.00	-69,564.00	40,636.00	40,636.00	34,836.68	31,360.31	85.73
074	CUOTA PATRONAL PARA EL FONDO COMPLEMENT.	22,100.00	-5,059.00	17,041.00	15,634.00	13,943.29	11,533.06	89.19
090	CR RECONOCIDOS	549,900.00	119,843.00	669,743.00	669,743.00	567,215.40	567,093.85	84.69
091	SUELDOS	549,900.00	39,121.00	589,021.00	589,021.00	495,012.35	494,938.62	84.04
094	GASTOS DE REPRESENTACION FIJOS	0.00	380.00	380.00	380.00	380.00	380.00	100.00
099	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	0.00	80,342.00	80,342.00	80,342.00	71,823.05	71,775.23	89.40
1	SERVICIOS NO PERSONALES	876,600.00	33,087.00	909,687.00	882,259.00	600,571.29	591,989.17	68.07
100	ALQUILERES	169,300.00	46,391.00	215,691.00	215,691.00	963.00	963.00	0.45
101	DE EDIFICIOS Y LOCALES	151,300.00	62,725.00	214,025.00	214,025.00	0.00	0.00	0.00
104	DE EQUIPO DE PRODUCCION	8,000.00	-8,000.00	0.00	0.00	0.00	0.00	0.00
109	OTROS ALQUILERES	10,000.00	-8,334.00	1,666.00	1,666.00	963.00	963.00	57.80
110	SERVICIOS BASICOS	492,400.00	10,316.00	502,716.00	475,288.00	415,815.48	407,630.86	87.49
111	AGUA	4,000.00	5,066.00	9,066.00	8,729.00	4,142.20	4,142.20	47.45
112	ASEO	3,900.00	0.00	3,900.00	3,575.00	3,142.45	3,142.45	87.90
113	CORREO	05/09/1921	5,250.00	13,050.00	13,050.00	2,333.29	1,583.29	17.88
114	ENERGIA ELECTRICA	321,200.00	0.00	321,200.00	294,434.00	283,508.76	283,508.76	96.29
115	TELECOMUNICACIONES	155,500.00	0.00	155,500.00	155,500.00	122,688.78	115,254.16	78.90
120	IMPRESION, ENCUADERNACION Y OTROS	4,900.00	-514.00	4,386.00	4,386.00	4,330.31	4,330.31	98.73
120	IMPRESION, ENCUADERNACION Y OTROS	4,900.00	-514.00	4,386.00	4,386.00	4,330.31	4,330.31	98.73
130	PROMOCION Y PUBLICIDAD	0.00	2,344.00	2,344.00	2,344.00	2,343.30	2,343.30	99.97
132	PROMOCION Y PUBLICIDAD	0.00	2,344.00	2,344.00	2,344.00	2,343.30	2,343.30	99.97
140	VIATICOS	77,800.00	-11,635.00	66,165.00	66,165.00	65,434.50	65,088.50	98.90
141	VIATICOS DENTRO DEL PAIS	60,000.00	-7,033.00	52,967.00	52,967.00	52,236.50	51,890.50	98.62
142	VIATICOS EN EL EXTERIOR	17,800.00	-5,673.00	12,127.00	12,127.00	12,127.00	12,127.00	100.00
143	VIATICOS A OTRAS PERSONAS	0.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	100.00
150	TRANSPORTE	14,600.00	4,949.00	19,549.00	19,549.00	19,412.95	19,396.45	99.30
151	TRANSPORTE DENTRO DEL PAIS	14,600.00	2,410.00	17,010.00	17,010.00	16,874.07	16,857.57	99.20
152	TRANSPORTE DE O PARA EL EXTERIOR	0.00	2,539.00	2,539.00	2,539.00	2,538.88	2,538.88	100.00
160	SERVICIOS COMERCIALES Y FINANCIEROS	78,700.00	-5,311.00	73,389.00	73,389.00	72,756.46	72,721.46	99.14
162	COMISIONES Y GASTOS BANCARIOS	1,000.00	-965.00	35.00	35.00	35.00	0.00	100.00
163	GASTOS JUDICIALES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00
164	GASTOS DE SEGUROS	35,000.00	-10,392.00	24,608.00	24,608.00	24,607.23	24,607.23	100.00
169	OTROS SERVICIOS COMERCIALES Y FINANCIEROS	37,700.00	11,046.00	48,746.00	48,746.00	48,114.23	48,114.23	98.70
180	MANTENIMIENTO Y REPARACIONES	38,900.00	-13,079.00	25,821.00	25,821.00	20,536.19	20,536.19	79.53
181	MANTENIMIENTO Y REP. DE EDIFICIOS	13,700.00	-9,504.00	4,196.00	4,196.00	1,985.22	1,985.22	47.31
182	MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.	17,700.00	-5,895.00	11,805.00	11,805.00	11,578.39	11,578.39	98.08
189	OTROS MANTENIMIENTOS Y REPARACIONES	7,500.00	2,320.00	9,820.00	9,820.00	6,972.58	6,972.58	71.00
190	CR RECONOCIDOS POR SERV.PERS,	0.00	1,970.00	1,970.00	1,970.00	1,322.40	1,322.40	67.13
191	ALQUILERES	0.00	642.00	642.00	642.00	0.00	0.00	0.00
192	SERVICIOS BASICOS	0.00	88.00	88.00	88.00	87.20	87.20	99.09
193	IMPRESION, ENCUADERNACION Y OTROS	0.00	27.00	27.00	27.00	26.74	26.74	99.04
195	VIATICOS	0.00	730.00	730.00	730.00	730.00	730.00	100.00
196	TRANSPORTE DE PERSONAS Y BIENES	0.00	90.00	90.00	90.00	87.50	87.50	97.22
197	SERVICIOS COMERCIALES Y FINANCIEROS	0.00	60.00	60.00	60.00	59.74	59.74	99.57
199	MANTENIMIENTO Y REPARACION	0.00	333.00	333.00	333.00	331.22	331.22	99.47
2	MATERIALES	421,100.00	-155,511.00	265,589.00	265,165.00	252,590.76	251,562.70	95.26
200	ALIMENTOS Y BEBIDAS	20,200.00	18,493.00	38,693.00	38,693.00	37,561.36	37,516.36	97.08
201	ALIMENTOS PARA CONSUMO HUMANO	17,200.00	17,505.00	34,705.00	34,705.00	33,710.52	33,669.52	97.13
202	ALIMENTOS PARA ANIMALES	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	#¡DIV/0!
203	BEBIDAS	2,000.00	1,988.00	3,988.00	3,988.00	3,850.84	3,846.84	96.56
210	TEXTILES Y VESTUARIO	14,000.00	-4,947.00	9,053.00	9,053.00	7,076.36	7,076.36	78.17
211	ACABADO TEXTIL	3,600.00	-500.00	3,100.00	3,100.00	2,359.22	2,359.22	76.10
212	CALZADO	4,000.00	-2,088.00	1,912.00	1,912.00	1,533.08	1,533.08	80.18
214	PRENDAS DE VESTIR	6,400.00	-2,359.00	4,041.00	4,041.00	3,184.06	3,184.06	78.79
220	COMBUSTIBLES Y LUBRICANTES	194,400.00	-139,697.00	54,703.00	54,279.00	50,776.48	50,776.48	93.55
221	DIESEL	107,200.00	-77,169.00	30,031.00	30,031.00	28,084.81	28,084.81	93.52
223	GASOLINA	72,200.00	-55,088.00	17,112.00	17,112.00	16,813.40	16,813.40	98.26
224	LUBRICANTES	10,000.00	-3,647.00	6,353.00	6,353.00	5,512.10	5,512.10	86.76
229	OTROS COMBUSTIBLES	5,000.00	-3,793.00	1,207.00	783.00	366.17	366.17	46.77
230	PRODUCTOS DE PAPEL Y CARTON	27,200.00	1,100.00	28,300.00	28,300.00	24,871.40	24,694.85	87.88
231	IMPRESOS	8,000.00	4,700.00	12,700.00	12,700.00	12,658.82	12,658.82	99.68
232	PAPELERIA	15,000.00	-3,100.00	11,900.00	11,900.00	8,729.42	8,729.42	73.36
239	OTROS PRODUCTOS DE PAPEL Y CARTON	4,200.00	-500.00	3,700.00	3,700.00	3,483.16	3,306.61	94.14
240	PRODUCTOS QUIMICOS Y CONEXOS	22,600.00	-14,325.00	8,275.00	8,275.00	8,135.84	7,947.80	98.32
241	ABONOS Y FERTILIZANTES	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	#¡DIV/0!
242	INSECTICIDAS, FUMIGANTES Y OTROS	2,000.00	-1,734.00	266.00	266.00	265.58	265.58	99.84
243	PINTURAS, COLORANTES Y TINTES	7,000.00	-3,520.00	3,480.00	3,480.00	3,480.00	3,480.00	100.00
244	PRODUCTOS MEDICINALES Y FARMACEUTICOS	2,000.00	-1,350.00	650.00	650.00	571.65	571.65	87.95
249	OTROS PRODUCTOS QUIMICOS	8,600.00	-4,721.00	3,879.00	3,879.00	3,818.61	3,630.57	98.44
250	MATERIALES PARA CONSTRUCCION Y MANTENIM.	39,700.00	-19,516.00	20,184.00	20,184.00	18,482.55	18,482.55	91.57
252	CEMENTO	4,300.00	-3,480.00	820.00	820.00	169.87	169.87	20.72

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DIRECCION DE ADMINISTRACION Y FINANZAS
EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO
NOVIEMBRE 2015

Obj	PRESUPUESTO DE	Presupuesto	Traslado	Presupuesto	Asignacion	Comopromis	PAGADO	%
Gto	FUNCIONAMIENTO	Oficial		Modificado	Acumulada	Acumulado		EJECUCION
253	MADERA	2,400.00	-1,799.00	601.00	601.00	600.20	600.20	99.87
254	MATERIAL DE FONTANERIA	3,000.00	962.00	3,962.00	3,962.00	3,565.39	3,565.39	89.99
255	MATERIAL ELECTRICO	7,500.00	-1,250.00	6,250.00	6,250.00	5,932.86	5,932.86	94.93
256	MATERIAL METALICO	6,900.00	-3,400.00	3,500.00	3,500.00	3,500.00	3,500.00	100.00
257	PIEDRA Y ARENA	4,600.00	-3,366.00	1,234.00	1,234.00	897.32	897.32	72.72
259	OTROS MATERIALES DE CONSTRUCCION	11,000.00	-7,183.00	3,817.00	3,817.00	3,816.91	3,816.91	100.00
260	PRODUCTOS VARIOS	16,500.00	-6,115.00	10,385.00	10,385.00	10,166.42	10,070.12	97.90
262	HERRAMIENTAS E INSTRUMENTOS	5,000.00	-2,719.00	2,281.00	2,281.00	2,280.85	2,280.85	99.99
263	MATERIAL Y ARTICULOS DE SEGURIDAD PUBLICA E H	0.00	1,542.00	1,542.00	1,542.00	1,541.42	1,541.42	99.96
265	MATERIALES Y SUMINISTROS DE COMPUTACION	4,000.00	-1,638.00	2,362.00	2,362.00	2,324.34	2,324.34	98.41
269	OTROS PRODUCTOS VARIOS	7,500.00	-3,300.00	4,200.00	4,200.00	4,019.81	3,923.51	95.71
270	OTROS UTILES Y MATERIALES	28,200.00	1,376.00	29,576.00	29,576.00	29,460.47	29,460.46	99.61
271	UTILES DE COCINA Y COMEDOR	3,000.00	-2,507.00	493.00	493.00	492.22	492.22	99.84
273	UTILES DE ASEO Y LIMPIEZA	7,000.00	637.00	7,637.00	7,637.00	7,585.93	7,585.93	99.33
274	UTILES MEDICOS Y DE LABORATORIOS	2,000.00	-1,827.00	173.00	173.00	172.81	172.81	99.89
275	UTILES Y MATERIALES DE OFICINA	9,000.00	10,612.00	19,612.00	19,612.00	19,549.10	19,549.09	99.68
279	OTROS UTILES Y MATERIALES	7,200.00	-5,539.00	1,661.00	1,661.00	1,660.41	1,660.41	99.96
280	REPUESTOS	58,300.00	5,405.00	63,705.00	63,705.00	63,354.53	62,832.37	99.45
280	REPUESTOS	58,300.00	5,405.00	63,705.00	63,705.00	63,354.53	62,832.37	99.45
290	CR RECONOCIDOS MAT Y SUMINSITROS	0.00	2,715.00	2,715.00	2,715.00	2,705.35	2,705.35	99.64
291	ALIMENTOS Y BEBIDAS	0.00	942.00	942.00	942.00	941.94	941.94	99.99
292	TEXTILES Y VESTUARIO	0.00	859.00	859.00	859.00	858.10	858.10	99.90
294	PRODUCTOS DE PAPEL Y CARTON	0.00	28.00	28.00	28.00	22.09	22.09	78.89
295	PRODUCTOS QUIMICOS Y CONEXOS	0.00	144.00	144.00	144.00	143.49	143.49	99.65
296	MATERIALES PARA CONSTRUCCION Y MANTENIM.	0.00	159.00	159.00	159.00	158.03	158.03	99.39
297	PRODUCTOS VARIOS	0.00	115.00	115.00	115.00	114.65	114.65	99.70
298	UTILES Y MATERIALES DIVERSOS	0.00	402.00	402.00	402.00	401.52	401.52	99.88
299	REPUESTOS	0.00	66.00	66.00	66.00	65.53	65.53	99.29
3	MAQUINARIA Y EQUIPO DE PRODUCCION	85,100.00	33,762.00	118,862.00	118,862.00	116,084.16	116,084.16	97.66
302	MAQUINARIA Y EQUIPO AGROPECUARIO	13,000.00	-13,000.00	0.00	0.00	0.00	0.00	0.00
307	MAQ. Y EQUIPO DE ACUEDUCTOS Y RIEGO	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00
320	EQUIPO EDUCACIONAL Y RECREATIVO	0.00	473.00	473.00	473.00	449.24	449.24	94.98
332	EQUIPO DE LABORATORIO	7,200.00	-7,200.00	0.00	0.00	0.00	0.00	0.00
340	EQUIPO DE OFICINA	10,000.00	-7,591.00	2,409.00	2,409.00	2,408.96	2,408.96	100.00
350	MOBILIARIO DE OFICINA	14,400.00	1,240.00	15,640.00	15,640.00	15,531.46	15,531.46	99.31
360	SEMOVIENTES	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	100.00
370	MAQUINARIA Y EQUIPOS VARIOS	15,000.00	31,319.00	46,319.00	46,319.00	44,367.32	44,367.32	95.79
380	EQUIPO DE COMPUTACIÓN	23,500.00	5,521.00	29,021.00	29,021.00	28,327.18	28,327.18	97.61
6	TRANSFERENCIAS CORRIENTES	183,300.00	62,195.00	245,495.00	237,296.00	183,476.50	183,476.50	77.32
612	INDEMNIZACIONES LABORALES	0.00	39,000.00	39,000.00	39,000.00	0.00	0.00	0.00
624	CAPACITACION Y ESTUDIO	25,000.00	23,195.00	48,195.00	48,195.00	43,425.50	43,425.50	90.10
661	GOBIERNO CENTRAL	98,300.00	0.00	98,300.00	90,101.00	90,051.00	90,051.00	99.94
663	CUOTAS A ORGANISMOS INTERAMERICANOS	60,000.00	0.00	60,000.00	60,000.00	50,000.00	50,000.00	83.33

INSTITUTO DE INVESTIGACION AGROPECUARIA DE PANAMA
DIRECCION NACIONAL DE ADMINISTRACION Y FINANZAS
EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO
NOVIEMBRE 2015

		Presupuesto		Credito	Presupuesto	Asignacion	Compromiso	Pagado	%
Obj	PRESUPUESTO DE INVERSIONES	Oficial	TRASLADO	adicional	Modificado	Acumulada	Acumulado	acumulado	Ejecucion
GTO	TOTAL	2,869,200.00	73,471.00	298,000.00	3,240,671.00	3,138,673.00	2,279,227.14	2,141,080.26	72.62
0	SERVICIOS PERSONALES	981,250.00	8,695.00	112,846.00	1,102,791.00	1,006,489.00	933,364.03	831,597.71	92.73
0	SUELDOS	789,100.00	-13,801.00	112,846.00	888,145.00	822,999.00	774,314.58	710,126.91	94.08
004	PERSONAL TRANSITORIO PARA INVERSIONES	789,100.00	-13,801.00	112,846.00	888,145.00	822,999.00	774,314.58	710,126.91	94.08
050	XIII MES	63,168.00	4,385.00	0.00	67,553.00	47,076.00	41,468.43	41,434.96	88.09
070	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	128,982.00	18,111.00	0.00	147,093.00	136,414.00	117,581.02	80,035.84	86.19
071	CUOTA PATRONAL DE SEGURO SOCIAL	103,448.00	14,063.00	0.00	117,511.00	108,942.00	99,335.90	67,379.80	91.18
072	CUOTA PATRONAL DE SEGURO EDUCATIVO	11,850.00	3,060.00	0.00	14,910.00	13,931.00	11,596.26	7,689.24	83.24
073	CUOTA PATRONAL DE RIESGO PROFESIONAL	11,250.00	641.00	0.00	11,891.00	10,959.00	4,329.27	2,870.66	39.50
074	CUOTA PATRONAL PARA EL FONDO COMPLEMENT.	2,434.00	347.00	0.00	2,781.00	2,582.00	2,319.59	2,096.14	89.84
1	SERVICIOS NO PERSONALES	497,545.00	226,570.00	74,653.00	798,768.00	795,520.00	376,424.41	363,268.48	47.32
100	ALQUILERES	200.00	4,657.00	0.00	4,857.00	4,857.00	4,847.63	2,920.00	99.81
102	DE EQUIPO ELECTRONICO	200.00	-191.00	0.00	9.00	9.00	0.00	0.00	0.00
109	OTROS ALQUILERES	0.00	4,848.00	0.00	4,848.00	4,848.00	4,847.63	2,920.00	99.99
110	SERVICIOS BASICOS	500.00	0.00	0.00	500.00	500.00	12.00	12.00	2.40
111	AGUA	100.00	0.00	0.00	100.00	100.00	12.00	12.00	12.00
114	ENERGIA ELECTRICA	400.00	0.00	0.00	400.00	400.00	0.00	0.00	0.00
120	IMPRESIÓN Y ENCUADERNACION	52,083.00	-13,905.00	0.00	38,178.00	38,178.00	15,429.43	15,429.43	40.41
120	IMPRESION, ENCUADERNACION Y OTROS	52,083.00	-13,905.00	0.00	38,178.00	38,178.00	15,429.43	15,429.43	40.41
130	PROMOCION Y PUBLICIDAD	32,587.00	-21,181.00	0.00	11,406.00	11,406.00	7,500.00	7,500.00	65.75
132	PROMOCION Y PUBLICIDAD	32,587.00	-21,181.00	0.00	11,406.00	11,406.00	7,500.00	7,500.00	65.75
140	VIATICOS	141,517.00	12,660.00	0.00	154,177.00	153,662.00	80,096.00	79,704.00	52.12
141	VIATICOS DENTRO DEL PAIS	100,067.00	12,011.00	0.00	112,078.00	111,563.00	74,439.00	74,047.00	66.72
142	VIATICOS EN EL EXTERIOR	41,450.00	-5,301.00	0.00	36,149.00	36,149.00	350.00	350.00	0.97
143	VIATICOS A OTRAS PERSONAS	0.00	5,950.00	0.00	5,950.00	5,950.00	5,307.00	5,307.00	89.19
150	TRANSPORTE	1,300.00	6,350.00	0.00	7,650.00	7,650.00	5,074.10	5,074.10	66.33
151	TRANSPORTE DENTRO DEL PAIS	0.00	60.00	0.00	60.00	60.00	60.00	60.00	100.00
152	TRANSPORTE DE O PARA EL EXTERIOR	1,300.00	6,190.00	0.00	7,490.00	7,490.00	5,014.10	5,014.10	66.94
153	TRANSPORTE DE OTRAS PERSONAS	0.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00
160	SERVICIOS COMERCIALES Y FINANCIEROS	218,077.00	-59,709.00	74,653.00	233,021.00	230,913.00	131,479.32	131,002.53	56.94
161	ALMACENAJE Y SERVICIOS ADUANEROS	240.00	-240.00	0.00	0.00	0.00	0.00	0.00	0.00
169	OTROS SERVICIOS COMERCIALES Y FINANCIEROS	217,837.00	-59,469.00	74,653.00	233,021.00	230,913.00	131,479.32	131,002.53	56.94
170	CONSULTORIAS	0.00	151,752.00	0.00	151,752.00	151,752.00	0.00	0.00	0.00
171	CONSULTORIAS	0.00	151,752.00	0.00	151,752.00	151,752.00	0.00	0.00	0.00
180	MANTENIMIENTOS Y REPARACIONES	51,281.00	145,946.00	0.00	197,227.00	196,602.00	131,985.93	121,626.42	67.13
181	MANTENIMIENTO Y REP. DE EDIFICIOS	8,419.00	165,917.00	0.00	174,336.00	174,336.00	113,611.86	103,252.35	65.17
182	MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.	33,600.00	-17,183.00	0.00	16,417.00	15,792.00	14,391.09	14,391.09	91.13
183	MANTENIMIENTO Y REPARACION DE MOBILIARIO	1,050.00	-850.00	0.00	200.00	200.00	199.02	199.02	99.51
185	MANT. DE EQUIPO DE COMPUTACION	400.00	-350.00	0.00	50.00	50.00	0.00	0.00	0.00
189	OTROS MANTENIMIENTOS Y REPARACIONES	7,812.00	-1,588.00	0.00	6,224.00	6,224.00	3,783.96	3,783.96	60.80
2	MATERIALES	782,713.00	-67,618.00	0.00	715,095.00	712,647.00	524,466.13	524,163.26	73.59
200	ALIMENTOS Y BEBIDAS	53,116.00	5,982.00	0.00	59,098.00	58,835.00	47,699.65	47,699.65	81.07
201	ALIMENTOS PARA CONSUMO HUMANO	38,673.00	-2,826.00	0.00	35,847.00	35,584.00	25,623.84	25,623.84	72.01
202	ALIMENTOS PARA ANIMALES	13,986.00	8,557.00	0.00	22,543.00	22,543.00	21,378.05	21,378.05	94.83
203	BEBIDAS	457.00	251.00	0.00	708.00	708.00	697.76	697.76	98.55
210	TEXTILES Y VESTUARIOS	7,356.00	14,556.00	0.00	21,912.00	21,912.00	21,728.74	21,728.74	99.16
211	ACABADO TEXTIL	400.00	5,119.00	0.00	5,519.00	5,519.00	5,505.51	5,505.51	99.76
212	CALZADO	2,394.00	588.00	0.00	2,982.00	2,982.00	2,940.50	2,940.50	98.61
213	HILADOS Y TELAS	0.00	1,395.00	0.00	1,395.00	1,395.00	1,383.08	1,383.08	99.15
214	PRENDAS DE VESTIR	4,562.00	7,154.00	0.00	11,716.00	11,716.00	11,605.67	11,605.67	99.06
219	OTROS TEXTILES Y VESTUARIOS	0.00	300.00	0.00	300.00	300.00	293.98	293.98	97.99
220	COMBUSTIBLES Y LUBRICANTES	288,600.00	-123,820.00	0.00	164,780.00	164,064.00	140,913.14	140,913.14	85.89
221	DIESEL	225,555.00	-114,890.00	0.00	110,665.00	110,040.00	93,236.72	93,236.72	84.73
222	GAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223	GASOLINA	51,800.00	-1,859.00	0.00	49,941.00	49,941.00	43,941.00	43,941.00	87.99
224	LUBRICANTES	9,595.00	-5,668.00	0.00	3,927.00	3,902.00	3,719.96	3,719.96	95.33
229	OTROS COMBUSTIBLES	1,650.00	-1,403.00	0.00	247.00	181.00	15.46	15.46	8.54
230	IMPRESOS	34,240.00	-15,041.00	0.00	19,199.00	19,199.00	10,314.12	10,314.12	53.72
231	IMPRESOS	6,551.00	-6,011.00	0.00	540.00	540.00	14.45	14.45	2.68
232	PAPELERIA	19,703.00	-7,130.00	0.00	12,573.00	12,573.00	4,530.51	4,530.51	36.03
239	OTROS PRODUCTOS DE PAPEL Y CARTON	7,986.00	-1,900.00	0.00	6,086.00	6,086.00	5,769.16	5,769.16	94.79
240	PRODUCTOS QUIMICOS	192,892.00	-17,171.00	0.00	175,721.00	175,110.00	98,787.30	98,783.83	56.41
241	ABONOS Y FERTILIZANTES	67,060.00	-5,998.00	0.00	61,062.00	61,062.00	33,419.63	33,419.63	54.73
242	INSECTICIDAS, FUMIGANTES Y OTROS	54,426.00	583.00	0.00	55,009.00	54,869.00	27,899.30	27,899.30	50.85
243	PINTURAS, COLORANTES Y TINTES	6,473.00	-1,249.00	0.00	5,224.00	5,224.00	5,205.03	5,205.03	99.64
244	PRODUCTOS MEDICINALES Y FARMACEUTICOS	19,867.00	-1,739.00	0.00	18,128.00	18,128.00	17,688.96	17,688.96	97.58
245	OXIGENO MEDICO	5,000.00	-2,435.00	0.00	2,565.00	2,565.00	2,564.57	2,561.10	99.98
249	OTROS PRODUCTOS QUIMICOS	40,066.00	-6,333.00	0.00	33,733.00	33,262.00	12,009.81	12,009.81	36.11
250	OTROS MAATERIALES DE CONSTRUCCION	26,198.00	17,294.00	0.00	43,492.00	43,232.00	41,255.18	41,255.18	95.43
252	CEMENTO	1,570.00	3,616.00	0.00	5,186.00	5,186.00	5,182.25	5,182.25	99.93
253	MADERA	2,087.00	3,034.00	0.00	5,121.00	5,121.00	5,104.56	5,104.56	99.68
254	MATERIAL DE FONTANERIA	4,495.00	1,099.00	0.00	5,594.00	5,594.00	5,579.63	5,579.63	99.74
255	MATERIAL ELECTRICO	1,750.00	3,205.00	0.00	4,955.00	4,955.00	4,559.42	4,559.42	92.02
256	MATERIAL METALICO	4,625.00	7,665.00	0.00	12,290.00	12,030.00	11,112.36	11,112.36	92.37
257	PIEDRA Y ARENA	1,235.00	1,758.00	0.00	2,993.00	2,993.00	2,985.55	2,985.55	99.75
259	OTROS MATERIALES DE CONSTRUCCION	10,436.00	-3,083.00	0.00	7,353.00	7,353.00	6,731.41	6,731.41	91.55
260	PRODUCTOS VARIOS	43,330.00	16,429.00	0.00	59,759.00	59,759.00	42,757.43	42,757.10	71.55
262	HERRAMIENTAS E INSTRUMENTOS	22,339.00	-2,866.00	0.00	19,473.00	19,473.00	8,629.49	8,629.16	44.32
263	MATERIAL Y ARTICULOS DE SEGURIDAD PUBLICA E IN	0.00	1,142.00	0.00	1,142.00	1,142.00	1,129.55	1,129.55	98.91
265	MATERIALES Y SUMINISTROS DE COMPUTACION	2,103.00	2,270.00	0.00	4,373.00	4,373.00	4,151.81	4,151.81	94.94
269	OTROS PRODUCTOS VARIOS	18,888.00	15,883.00	0.00	34,771.00	34,771.00	28,846.58	28,846.58	82.96
270	OTROS UTILES Y MATERIALES	112,453.00	27,638.00	0.00	140,091.00	140,010.00	97,110.55	96,811.48	69.36

INSTITUTO DE INVESTIGACION AGROPECUARIA DE PANAMA
DIRECCION NACIONAL DE ADMINISTRACION Y FINANZAS
EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO
NOVIEMBRE 2015

		NOVIEMBRE 2019									
		Presupuesto		Credito	Presupuesto	Asignacion	Compromiso	Pagado		%	
Obj	PRESUPUESTO DE INVERSIONES	Oficial	TRASLADO	adicional	Modificado	Acumulada	Acumulado	acumulado	Ejecucion		
GTO	TOTAL	2,869,200.00	73,471.00	298,000.00	3,240,671.00	3,138,673.00	2,279,227.14	2,141,080.26		72.62	
271	UTILES DE COCINA Y COMEDOR	250.00	103.00	0.00	353.00	353.00	329.53	329.53		93.35	
273	UTILES DE ASEO Y LIMPIEZA	2,975.00	-1,305.00	0.00	1,670.00	1,670.00	1,391.74	1,391.74		83.34	
274	UTILES MEDICOS Y DE LABORATORIOS	63,246.00	38,311.00	0.00	101,557.00	101,557.00	67,727.77	67,562.99		66.69	
275	UTILES Y MATERIALES DE OFICINA	16,250.00	-714.00	0.00	15,536.00	15,536.00	14,788.15	14,653.86		95.19	
277	INSTRUMENTAL MEDICO Y QUIRURGICO	6,344.00	-1,560.00	0.00	4,784.00	4,784.00	4,218.69	4,218.69		88.18	
279	OTROS UTILES Y MATERIALES	23,388.00	-7,197.00	0.00	16,191.00	16,110.00	8,654.67	8,654.67		53.72	
280	REPUESTOS	24,528.00	6,515.00	0.00	31,043.00	30,526.00	23,900.02	23,900.02		78.29	
280	REPUESTOS	24,528.00	6,515.00	0.00	31,043.00	30,526.00	23,900.02	23,900.02		78.29	
3	MAQUINARIA Y EQUIPO	327,778.00	-14,586.00	110,501.00	423,693.00	423,693.00	315,895.14	294,788.38		74.56	
301	EQUIPO DE COMUNICACIONES	0.00	152.00	0.00	152.00	152.00	151.86	60.96		99.91	
302	MAQUINARIA Y EQUIPO AGROPECUARIO	830.00	6,796.00	0.00	7,626.00	7,626.00	6,013.40	6,013.40		78.85	
307	MAQ. Y EQUIPO DE ACUEDUCTOS Y RIEGO	740.00	433.00	0.00	1,173.00	1,173.00	856.28	856.28		73.00	
309	MAQUINARIAS Y EQUIPOS VARIOS	200.00	500.00	0.00	700.00	700.00	699.25	699.25		99.89	
314	TERRESTRE	18,933.00	116,629.00	0.00	135,562.00	135,562.00	132,210.96	132,210.96		97.53	
320	EQUIPO EDUCACIONAL Y RECREATIVO	2,200.00	847.00	0.00	3,047.00	3,047.00	2,638.37	2,638.37		86.59	
331	EQUIPO MEDICO Y ODONTOLOGICO	0.00	248.00	0.00	248.00	248.00	235.38	235.38		94.91	
332	EQUIPO DE LABORATORIO	258,254.00	-71,917.00	0.00	186,337.00	186,337.00	117,449.36	96,504.11		63.03	
339	OTRO EQUIPO MEDICO, DE LABORAT. Y SANIT.	2,800.00	-2,174.00	0.00	626.00	626.00	625.95	625.95		99.99	
340	EQUIPO DE OFICINA	2,550.00	-2,450.00	0.00	100.00	100.00	84.42	84.42		84.42	
350	MOBILIARIO DE OFICINA	4,270.00	9,704.00	0.00	13,974.00	13,974.00	11,785.84	11,785.84		84.34	
360	SEMOVIENTES	475.00	-363.00	0.00	112.00	112.00	0.00	0.00		0.00	
370	MAQUINARIA Y EQUIPOS VARIOS	1,400.00	-91,132.00	110,501.00	20,769.00	20,769.00	19,797.76	19,727.15		95.32	
380	EQUIPO DE COMPUTACIÓN	35,126.00	18,141.00	0.00	53,267.00	53,267.00	23,346.31	23,346.31		43.83	
5	OBRA	4,162.00	-4,162.00	0.00	0.00	0.00	0.00	0.00		0.00	
539	OTRAS OBRAS Y CONSTRUCCIONES AGROPECUAR.	4,162.00	-4,162.00	0.00	0.00	0.00	0.00	0.00		0.00	
6	TRANSFERENCIAS	275,752.00	-75,428.00	0.00	200,324.00	200,324.00	129,077.43	127,262.43		64.43	
624	CAPACITACION Y ESTUDIO	275,752.00	-75,428.00	0.00	200,324.00	200,324.00	129,077.43	127,262.43		64.43	