

INSTITUTO PANAMEÑO DE HABILITACION ESPECIAL
DEPARTAMENTO DE PRESUPUESTO
EJECUCIÓN POR AREA
AGOSTO 2020

Presupuesto por Area	Presupuesto Ley	Presupuesto Modificado	Presupuesto Asignado	Bloqueo	Presupuesto Comprometido	% Mensual	% Anual	Saldo del Asignado	Saldo Anual	Contratos por Ejecutar
TOTAL	63,515,935.00	63,515,935.00	42,988,093.00	1,495,711.16	34,904,379.04	81%	55%	6,588,002.80	27,115,844.80	645,808.88
Funcionamiento	61,445,525.00	61,445,525.00	41,405,745.00	1,478,066.16	34,386,605.58	83%	56%	5,541,073.26	25,580,853.26	363,543.67
0. Servicios Personales	57,097,477.00	57,098,477.00	38,256,503.00	1,428,861.76	33,450,030.73	87%	59%	3,377,610.51	22,219,584.51	0.00
1. Servicios No Personales	1,615,650.00	1,530,700.00	1,162,940.00	6,981.15	566,130.08	49%	37%	589,828.77	957,588.77	4,708.00
2. Materiales y Suministro	1,246,447.00	1,336,047.00	1,149,511.00	6,764.00	348,994.15	30%	26%	793,752.85	980,288.85	358,835.67
3. Maquinaria y Equipos	200.00	30,850.00	30,850.00	25,439.25	4,068.95	13%	13%	1,341.80	1,341.80	0.00
4. Inversión Financiera	217,500.00	217,500.00	168,800.00	0.00	0.00	0%	0%	168,800.00	217,500.00	0.00
6. Transferencias Corrientes	1,268,251.00	1,231,951.00	637,141.00	10,020.00	17,381.67	3%	1%	609,739.33	1,204,549.33	0.00
Inversion	2,070,410.00	2,070,410.00	1,582,348.00	17,645.00	517,773.46	33%	25%	1,046,929.54	1,534,991.54	282,265.21
0. Servicios Personales	174,327.00	174,327.00	116,223.00	0.00	24,586.41	21%	14%	91,636.59	149,740.59	0.00
1. Servicios No Personales	1,059,673.00	999,373.00	733,393.00	6,842.65	64,478.39	9%	6%	662,071.96	928,051.96	213,970.21
2. Materiales y Suministro	155,000.00	154,000.00	126,000.00	0.00	50,817.22	40%	33%	75,182.78	103,182.78	0.00
3. Maquinaria y Equipos	411,910.00	478,710.00	387,732.00	10,184.95	329,769.34	85%	69%	47,777.71	138,755.71	0.00
5. Construcciones por Cuenta Propia	0.00	79,000.00	79,000.00	0.00	9,844.00	0%	0%	69,156.00	69,156.00	68,295.00
6. Transferencias Corrientes	269,500.00	185,000.00	140,000.00	617.40	38,278.10	27%	21%	101,104.50	146,104.50	0.00