

**INSTITUTO PANAMEÑO DE HABILITACION ESPECIAL**  
**DEPARTAMENTO DE PRESUPUESTO**  
**EJECUCIÓN POR AREA**  
**SEPTIEMBRE 2020**

Presupuesto por Area	Presupuesto Ley	Presupuesto Modificado	Presupuesto Asignado	Bloqueo	Presupuesto Comprometido	% Mensual	% Anual	Saldo del Asignado	Saldo Anual	Contratos por Ejecutar
<b>TOTAL</b>	<b>63,515,935.00</b>	<b>63,515,935.00</b>	<b>48,028,563.00</b>	<b>1,477,471.61</b>	<b>40,016,925.72</b>	<b>83%</b>	<b>63%</b>	<b>6,534,165.67</b>	<b>22,021,537.67</b>	<b>502,623.35</b>
<b>Funcionamiento</b>	<b>61,445,525.00</b>	<b>61,445,525.00</b>	<b>46,369,735.00</b>	<b>1,458,479.57</b>	<b>39,402,109.24</b>	<b>85%</b>	<b>64%</b>	<b>5,509,146.19</b>	<b>20,584,936.19</b>	<b>170,014.46</b>
0. Servicios Personales	57,097,477.00	57,098,477.00	42,911,154.00	1,427,250.57	38,280,376.85	89%	67%	3,203,526.58	17,390,849.58	0.00
1. Servicios No Personales	1,615,650.00	1,530,900.00	1,310,341.00	13,316.31	669,227.17	51%	44%	627,797.52	848,356.52	5,441.54
2. Materiales y Suministro	1,246,447.00	1,340,847.00	1,213,994.00	15,972.69	389,256.15	32%	29%	808,765.16	935,618.16	164,572.92
3. Maquinaria y Equipos	200.00	25,850.00	25,850.00	0.00	24,578.57	95%	95%	1,271.43	1,271.43	0.00
4. Inversión Financiera	217,500.00	217,500.00	190,550.00	0.00	10,537.74	6%	5%	180,012.26	206,962.26	0.00
6. Transferencias Corrientes	1,268,251.00	1,231,951.00	717,846.00	1,940.00	28,132.76	4%	2%	687,773.24	1,201,878.24	0.00
<b>Inversion</b>	<b>2,070,410.00</b>	<b>2,070,410.00</b>	<b>1,658,828.00</b>	<b>18,992.04</b>	<b>614,816.48</b>	<b>37%</b>	<b>30%</b>	<b>1,025,019.48</b>	<b>1,436,601.48</b>	<b>332,608.89</b>
0. Servicios Personales	174,327.00	174,327.00	130,153.00	0.00	27,404.65	21%	16%	102,748.35	146,922.35	0.00
1. Servicios No Personales	1,059,673.00	880,873.00	626,443.00	15,236.54	120,172.48	19%	14%	491,033.98	745,463.98	213,970.21
2. Materiales y Suministro	155,000.00	162,500.00	143,500.00	0.00	65,301.72	46%	40%	78,198.28	97,198.28	0.00
3. Maquinaria y Equipos	411,910.00	478,710.00	419,732.00	3,138.10	353,815.53	84%	74%	62,778.37	121,756.37	0.00
5. Construcciones por Cuenta Propia	0.00	189,000.00	189,000.00	0.00	9,844.00	0%	0%	179,156.00	179,156.00	118,638.68
6. Transferencias Corrientes	269,500.00	185,000.00	150,000.00	617.40	38,278.10	26%	21%	111,104.50	146,104.50	0.00