

INSTITUTO PANAMEÑO DE HABILITACION ESPECIAL
DEPARTAMENTO DE PRESUPUESTO
EJECUCIÓN POR AREA
OCTUBRE 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	53,302,444.00	1,606,485.73	44,947,041.63	84%	71%	6,748,916.64	16,962,407.64	378,221.88
Funcionamiento	61,445,525.00	61,445,525.00	51,346,486.00	1,594,733.12	44,191,623.98	86%	72%	5,560,128.90	15,659,167.90	90,006.98
0. Servicios Personales	57,097,477.00	57,101,477.00	47,568,804.00	1,514,741.65	42,897,747.17	90%	75%	3,156,315.18	12,688,988.18	0.00
1. Servicios No Personales	1,615,650.00	1,517,000.00	1,434,084.00	25,066.31	751,241.37	52%	50%	657,776.32	740,692.32	5,441.54
2. Materiales y Suministro	1,246,447.00	1,346,647.00	1,297,597.00	28,105.31	470,856.60	36%	35%	798,635.09	847,685.09	84,565.44
3. Maquinaria y Equipos	200.00	30,950.00	30,950.00	2,519.85	26,293.46	85%	85%	2,136.69	2,136.69	0.00
4. Inversión Financiera	217,500.00	217,500.00	212,300.00	0.00	10,537.74	5%	5%	201,762.26	206,962.26	0.00
6. Transferencias Corrientes	1,268,251.00	1,231,951.00	802,751.00	24,300.00	34,947.64	4%	3%	743,503.36	1,172,703.36	0.00
Inversion	2,070,410.00	2,070,410.00	1,955,958.00	11,752.61	755,417.65	39%	36%	1,188,787.74	1,303,239.74	288,214.90
0. Servicios Personales	174,327.00	174,327.00	144,083.00	0.00	30,765.27	21%	18%	113,317.73	143,561.73	0.00
1. Servicios No Personales	1,059,673.00	879,373.00	833,143.00	3,319.14	179,014.67	21%	20%	650,809.19	697,039.19	203,805.21
2. Materiales y Suministro	155,000.00	153,700.00	145,200.00	0.00	68,447.52	47%	45%	76,752.48	85,252.48	0.00
3. Maquinaria y Equipos	411,910.00	511,510.00	497,032.00	7,816.07	394,839.10	79%	77%	94,376.83	108,854.83	0.00
5. Construcciones por Cuenta Propia	0.00	189,000.00	189,000.00	0.00	44,072.99	0%	0%	144,927.01	144,927.01	84,409.69
6. Transferencias Corrientes	269,500.00	162,500.00	147,500.00	617.40	38,278.10	26%	24%	108,604.50	123,604.50	0.00