

INSTITUTO PANAMEÑO DE HABILITACION ESPECIAL
DEPARTAMENTO DE PRESUPUESTO
EJECUCIÓN POR AREA
MARZO 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	16,047,542.00	1,909,958.89	12,111,721.88	75%	19%	2,025,861.23	49,494,254.23	31,958.00
Funcionamiento	61,445,525.00	61,445,525.00	15,586,460.00	1,893,672.73	11,944,241.97	77%	19%	1,748,545.30	47,607,610.30	4,708.00
0. Servicios Personales	57,097,477.00	57,097,477.00	14,463,578.00	1,870,468.63	11,545,135.96	80%	20%	1,047,973.41	43,681,872.41	0.00
1. Servicios No Personales	1,615,650.00	1,596,450.00	457,660.00	8,727.00	254,507.76	56%	16%	194,425.24	1,333,215.24	4,708.00
2. Materiales y Suministro	1,246,447.00	1,301,047.00	388,756.00	14,431.98	132,377.43	34%	10%	241,946.59	1,154,237.59	0.00
3. Maquinaria y Equipos	200.00	1,100.00	900.00	0.00	310.30	34%	28%	589.70	789.70	0.00
4. Inversión Financiera	217,500.00	217,500.00	60,050.00	0.00	0.00	0%	0%	60,050.00	217,500.00	0.00
6. Transferencias Corrientes	1,268,251.00	1,231,951.00	215,516.00	45.12	11,910.52	6%	1%	203,560.36	1,219,995.36	0.00
Inversion	2,070,410.00	2,070,410.00	461,082.00	16,286.16	167,479.91	36%	8%	277,315.93	1,886,643.93	27,250.00
0. Servicios Personales	174,327.00	174,327.00	44,186.00	9,660.00	8,804.84	20%	5%	25,721.16	155,862.16	0.00
1. Servicios No Personales	1,059,673.00	1,079,173.00	218,767.00	0.00	22,399.36	10%	2%	196,367.64	1,056,773.64	27,250.00
2. Materiales y Suministro	155,000.00	156,700.00	61,200.00	0.00	32,035.37	52%	20%	29,164.63	124,664.63	0.00
3. Maquinaria y Equipos	411,910.00	416,210.00	86,929.00	6,008.76	67,935.36	78%	16%	12,984.88	342,265.88	0.00
5. Construcciones por Cuenta Propia	0.00	0.00	0.00	0.00	0.00	0%	0%	0.00	0.00	0.00
6. Transferencias Corrientes	269,500.00	244,000.00	50,000.00	617.40	36,304.98	73%	15%	13,077.62	207,077.62	0.00