

**MINISTERIO DE SALUD  
DIRECCION DE FINANZAS  
INFORME DE EJECUCIÓN PRESUPUESTARIA  
AL 31 DE OCTUBRE DE 2019**

**A. EJECUCION INSTITUCIONAL**

Con la aplicación de la Resolución de Gabinete N° 65 del 25 de julio de 2019, se presentó el plan de contención del gasto, consistente en un programa de austeridad, orientado a evitar un déficit fiscal. Para el Ministerio de Salud, significó una contención de hasta B/160.5 millones, como se reflejó en el informe de ejecución a agosto de 2019.

No obstante, en paralelo el Gobierno desarrolló el programa de cancelación de cuentas de vigencia expirada a proveedores, utilizando de financiamiento recursos inicialmente en la contención.

Por esta razón, en el informe de ejecución presupuestaria al mes de octubre de 2019, el monto de la contención disminuye a B/.81.8 millones. Siendo así, el Ministerio de Salud, presenta a esta fecha un Presupuesto Asignado para la vigencia 2019 del orden de B/.2,258.7 millones.

El resultado, es que la ejecución al mes de octubre, con respecto al Presupuesto Anual, ascendió a B/.74.8% con relación al monto devengado y al 79.6% si se obtiene con el compromiso total.

Véase cuadro adjunto.

Ministerio de Salud  
Ejecución Presupuestaria Consolidada  
Al 31 de octubre de 2019. En Millones

| Concepto           | Presupuesto Ley<br>1 | Presupuesto Modificado<br>2 | Contención<br>3 | Presupuesto Ajustado<br>4=(2-3) | Ejecución Total<br>Comp + Contratos<br>5 | Devengado<br>6 | % de Ejecución Total<br>7=(5/4*100) | % de Ejecución Devengado<br>8=(6/4*100) |
|--------------------|----------------------|-----------------------------|-----------------|---------------------------------|--|----------------|-------------------------------------|---|
| <b>* TOTAL</b>     | <b>2,331.4</b>       | <b>2,340.5</b>              | <b>81.8</b>     | <b>2,258.7</b>                  | <b>1,797.6</b>                           | <b>1,690.1</b> | <b>79.6</b>                         | <b>74.8</b>                             |
| * 0 FUNCIONAMIENTO | 1,757.7              | 1,765.9                     | 17.8            | 1,748.1                         | 1,389.5                                  | 1,324.9        | 79.5                                | 75.8                                    |
| * 1 INVERSIÓN      | 573.7                | 574.6                       | 64.0            | 510.6                           | 408.1                                    | 365.2          | 79.9                                | 71.5                                    |

**1. GASTOS CORRIENTES / FUNCIONAMIENTO**

El Presupuesto Anual para Gastos Corrientes ascendió B/.1,748.1 millones. Con cargo al mismo, se registraron cifras devengadas por B/.1,324.9 millones que representó ejecución del 75.8%. En relación al compromiso total, se obtiene ejecución del 79.5%.

El Presupuesto de Gastos Corrientes / Funcionamiento, está compuesto de dos (2), componentes básicos.

- 1.1. Gastos de Operaciones: Dentro de este componente se encuentran principalmente los Servicios Personales, los Servicios no Personales, Materiales y Suministros y Transferencias Varias.
- 1.2. Transferencias Corrientes: Estas corresponden a los recursos económicos que el Gobierno aporta a los Patronatos para su funcionamiento; a la Caja de Seguro Social en concepto de aportaciones del Estado, en el cumplimiento a disposiciones de la Ley Orgánica de esa institución, a la Autoridad de Aseo Urbano Domiciliario y otras Transferencias.

## 2. INVERSIONES

El Presupuesto Ajustado en concepto de Inversiones del año 2019, asciende a B/.510.6 millones.

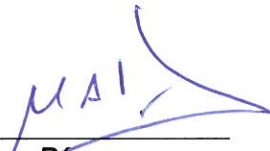
La ejecución al período es de 71.5% al relacionar el monto devengado a la fecha por B/.365.2 millones, con una asignación anual de B/.510.6 millones. Por otra parte, al relacionar los compromisos totales con el Presupuesto Ajustado Anual, se observa ejecución del 79.9%

Los proyectos de inversiones responden a los siguientes:

- 2.1. Construcción y Mejoramiento a Instalaciones de Salud: Con un Presupuesto Ajustado al mes de octubre de B/.155.8 millones. Su devengado es por B/.88.8 millones, significando una ejecución al período de B/.57.0%.  
En este grupo se localizan los proyectos de Rehabilitación, Ampliación y Construcción de las Instalaciones de Salud.
- 2.2. Salud Ambiental: Con un Presupuesto Ajustado al mes de octubre de B/.126.5 millones. Su devengado es por B/.95.8 millones, significando una ejecución al período de B/.75.7%.  
En este grupo se localizan los Proyectos de Construcciones de Acueductos Rurales, de la Dirección del Subsector de Agua Potable y Alcantarillado Sanitario (DISAPAS), Saneamiento Ciudad y Bahía de Panamá y Manejo Integral de Residuos de la Subdirección de Ambiente.
- 2.3. Equipamiento de Instalaciones de Salud: Con un Presupuesto ajustado al mes de octubre de B/.31.9 millones. Su devengado es por B/.23.4 millones, significando una ejecución al período de B/.73.2%.  
En este grupo se localizan los Proyectos, Mejoramiento Red Nacional de Telemedicina, Equipamiento de Instalaciones de Salud, Desarrollo Sistema de Expediente Electrónico, Equipamiento Plataforma Tecnológica Citas y

Reposición Flota vehicular; así como asignaciones para las cuentas por pagar.

- 2.4. Otros proyectos de Inversiones corresponde a la Unidad de Gestión de Salud Administrativa y Financiera (UGSAF): Con un Presupuesto Ajustado al mes de octubre de B/.32.4 millones. Su devengado es por B/.21.0 millones, significando una ejecución al período de B/.64.8%.  
En este grupo se localizan los Proyectos, Mejoramiento de Iniciativa de Salud, Fortalecimiento de Redes Integrales (Foris), Implementación del Sistema Informático y Estudio de Erradicación de la Malaria.
- 2.5. Transferencias de Capital a Empresas Públicas: Con un Presupuesto Ajustado al mes de octubre de B/.164.0 millones. Su devengado es por B/.136.3 millones, significando una ejecución al período de B/.83.1%.  
En este grupo se localizan, los Programas de Transferencia IDAAN, Instituto Conmemorativo Gorgas, La Autoridad Panameña Seguridad de Alimentos y la Autoridad de Aseo Urbano Domiciliario.



**Matías Díaz**  
Director Nacional de Finanzas

# **ANEXOS**

| Ministerio de Salud                               |                      |                        |                   |                      |                                  |                      |                      |                          |                      |
|---|----------------------|------------------------|-------------------|----------------------|----------------------------------|----------------------|----------------------|--------------------------|----------------------|
| Ejecución Presupuestaria Consolidada por Programa |                      |                        |                   |                      |                                  |                      |                      |                          |                      |
| Al 31 de octubre de 2019 . En Balboas             |                      |                        |                   |                      |                                  |                      |                      |                          |                      |
| Programa / Subprograma / Actividad                | Presupuesto Ley      | Presupuesto Modificado | Contención        | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado            | % de Ejecución Total | % de Ejecución Devengado | Pagado               |
|   | 1                    | 2                      | 3                 | 4=(2-3)              | 5                                | 6                    | 7=(5/4*100)          | 8=(6/4*100)              | 9                    |
| <b>***** TOTAL</b>                                | <b>2,331,412,700</b> | <b>2,340,558,515</b>   | <b>81,853,800</b> | <b>2,258,704,715</b> | <b>1,797,566,616</b>             | <b>1,690,140,831</b> | <b>79.6</b>          | <b>74.8</b>              | <b>1,220,414,012</b> |
| <b>**** 0 FUNCIONAMIENTO</b>                      | <b>1,757,726,100</b> | <b>1,765,886,602</b>   | <b>17,826,649</b> | <b>1,748,059,953</b> | <b>1,389,451,752</b>             | <b>1,324,916,103</b> | <b>79.5</b>          | <b>75.8</b>              | <b>926,228,290</b>   |
| *** 00121 Salud Pública                           | 414,496,800          | 441,881,803            | 1,965,349         | 439,916,454          | 347,709,575                      | 322,767,352          | 79.0                 | 73.4                     | 292,856,907          |
| *** 00122 Provisión de Atención                   | 345,410,900          | 328,303,126            | 256,038           | 328,047,088          | 264,425,654                      | 248,559,755          | 80.6                 | 75.8                     | 229,254,368          |
| *** 00123 Transferencias Varias                   | 340,907,400          | 330,208,476            | 226,281           | 329,982,195          | 269,141,295                      | 246,733,251          | 81.6                 | 74.8                     | 158,989,411          |
| *** 00124 Fondo de Adm. de Hospitales             | 4,522,100            | 3,064,593              | 0                 | 3,064,593            | 934,412                          | 728,497              | 30.5                 | 23.8                     | 634,183              |
| *** 00125 Fondo de Servicios Varios               | 17,906,100           | 19,363,607             | 1,365             | 19,362,242           | 6,015,859                        | 4,902,291            | 31.1                 | 25.3                     | 3,947,120            |
| *** 00126 Transferencias al Sector Público        | 634,482,800          | 643,064,997            | 15,377,616        | 627,687,381          | 501,224,957                      | 501,224,957          | 79.9                 | 79.9                     | 240,546,300          |
| <b>**** 1 INVERSIÓN</b>                           | <b>573,686,600</b>   | <b>574,671,913</b>     | <b>64,027,151</b> | <b>510,644,762</b>   | <b>408,114,864</b>               | <b>365,224,728</b>   | <b>79.9</b>          | <b>71.5</b>              | <b>294,185,722</b>   |
| *** 10121 Construcción y Mej. de Inst. de Salud   | 222,193,100          | 186,071,491            | 30,285,853        | 155,785,638          | 118,267,961                      | 88,758,687           | 75.9                 | 57.0                     | 75,826,212           |
| *** 10122 Salud Ambiental                         | 114,690,300          | 128,397,824            | 1,879,337         | 126,518,487          | 101,833,900                      | 95,805,409           | 80.5                 | 75.7                     | 78,920,881           |
| *** 10124 Equipamiento de Inst. de Salud          | 4,750,000            | 31,916,268             | 2                 | 31,916,266           | 25,689,615                       | 23,374,439           | 80.5                 | 73.2                     | 2,942,844            |
| *** 10125 Otros Proyectos de Inversión            | 35,200,100           | 35,270,846             | 2,879,758         | 32,391,088           | 26,027,172                       | 20,989,976           | 80.4                 | 64.8                     | 18,090,737           |
| *** 10127 Transferencias de Capital               | 196,853,100          | 193,015,484            | 28,982,201        | 164,033,283          | 136,296,216                      | 136,296,216          | 83.1                 | 83.1                     | 118,405,048          |

Fuente: Sistema Istmo

Preparado por: Departamento de Presupuesto

**Ministerio de Salud**  
**Ejecución de Funcionamiento según Estructura Programática**  
**Al 31 de octubre de 2019 . En Balboas**

| Programa / Subprograma / Actividad                    | Presupuesto Ley      | Presupuesto Modificado | Contención        | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado            | % de Ejecución Total | % de Ejecución Devengado | Pagado             |
|---|----------------------|------------------------|-------------------|----------------------|----------------------------------|----------------------|----------------------|--------------------------|--------------------|
|   | 1                    | 2                      | 3                 | 4=(2-3)              | 5                                | 6                    | 7=(5/4*100)          | 8=(6/4*100)              | 9                  |
| <b>**** 0 FUNCIONAMIENTO</b>                          | <b>1,757,726,100</b> | <b>1,765,886,602</b>   | <b>17,826,649</b> | <b>1,748,059,953</b> | <b>1,389,451,752</b>             | <b>1,324,916,103</b> | <b>79.5</b>          | <b>75.8</b>              | <b>926,228,290</b> |
| <b>*** 00121 Salud Pública</b>                        | <b>414,496,800</b>   | <b>441,881,803</b>     | <b>1,965,349</b>  | <b>439,916,454</b>   | <b>347,709,575</b>               | <b>322,767,352</b>   | <b>79.0</b>          | <b>73.4</b>              | <b>292,856,907</b> |
| <b>** 0012101 NIVEL NACIONAL</b>                      | <b>191,848,172</b>   | <b>208,071,728</b>     | <b>1,955,673</b>  | <b>206,116,055</b>   | <b>157,282,611</b>               | <b>135,079,895</b>   | <b>76.3</b>          | <b>65.5</b>              | <b>115,243,090</b> |
| * 001210101 Dirección Central                         | 20,493,938           | 21,976,303             | 6,264             | 21,970,039           | 13,432,660                       | 12,619,259           | 61.1                 | 57.4                     | 11,491,949         |
| * 001210104 Dirección de Planificación                | 1,923,802            | 1,903,573              | 2,522             | 1,901,051            | 1,514,843                        | 1,509,358            | 79.7                 | 79.4                     | 1,447,811          |
| * 001210105 Dirección Nacional de Adm.                | 3,117,541            | 7,343,733              | 331               | 7,343,402            | 5,122,246                        | 5,097,362            | 69.8                 | 69.4                     | 4,216,943          |
| * 001210106 Dirección Nac. de Ingeniería              | 5,548,777            | 2,596,021              | 3,730             | 2,592,291            | 1,820,392                        | 1,756,167            | 70.2                 | 67.7                     | 1,609,649          |
| * 001210107 Dirección General de Salud                | 28,425,985           | 28,456,792             | 290,181           | 28,166,611           | 25,818,340                       | 25,621,730           | 91.7                 | 91.0                     | 25,355,790         |
| * 001210108 Sub-Dirección General de Salud            | 1,606,051            | 1,850,295              | 19                | 1,850,276            | 1,351,381                        | 838,062              | 73.0                 | 45.3                     | 553,542            |
| * 001210109 Farmacia y Drogas                         | 4,446,348            | 4,262,493              | 16                | 4,262,477            | 3,387,906                        | 3,374,231            | 79.5                 | 79.2                     | 3,320,329          |
| * 001210110 Sub-Dirección General de Salud            | 1,906,772            | 687,650                | 16                | 687,634              | 387,274                          | 387,274              | 56.3                 | 56.3                     | 372,537            |
| * 001210111 Control de Alim. y Vig. Veterinaria       | 381,864              | 366,617                | 14                | 366,603              | 273,854                          | 267,340              | 74.7                 | 72.9                     | 261,755            |
| * 001210112 Control de Vectores                       | 13,762,773           | 13,483,743             | 525               | 13,483,218           | 10,629,463                       | 10,568,842           | 78.8                 | 78.4                     | 9,891,664          |
| * 001210114 Fortalecimiento Promoción de Salud        | 1,043,607            | 1,115,523              | 2,470             | 1,113,053            | 847,697                          | 825,456              | 76.2                 | 74.2                     | 651,988            |
| * 001210115 Provision de Servicios de Salud           | 21,925,207           | 31,102,515             | 30,269            | 31,072,246           | 18,990,705                       | 15,616,639           | 61.1                 | 50.3                     | 10,428,019         |
| * 001210116 Dirección de Recursos Humanos             | 20,079,351           | 18,527,295             | 401               | 18,526,894           | 14,223,126                       | 14,221,420           | 76.8                 | 76.8                     | 13,645,169         |
| * 001210117 MEDICAMENTOS E INSUMOS PARA               | 16,220,672           | 15,147,085             | 160               | 15,146,925           | 11,248,979                       | 6,086,795            | 74.3                 | 40.2                     | 1,991,840          |
| * 001210118 Subsector Agua Potable y Alcantarillado   | 195,876              | 151,375                | -2,093            | 153,468              | 58,331                           | 58,331               | 38.0                 | 38.0                     | 48,672             |
| * 001210119 Dirección de Finanzas                     | 29,083,664           | 38,726,708             | 1,619,363         | 37,107,345           | 31,642,201                       | 24,549,209           | 85.3                 | 66.2                     | 19,081,923         |
| * 001210123 Sección Niñez-Atención Integral           | 8,647,168            | 9,223,126              | 204               | 9,222,922            | 8,648,724                        | 8,215,343            | 93.8                 | 89.1                     | 7,836,432          |
| * 001210124 Dirección de Asuntos Indígenas            | 109,027              | 114,667                | 243               | 114,424              | 75,721                           | 74,696               | 66.2                 | 65.3                     | 71,082             |
| * 001210125 Dirección de Proyectos Especiales         | 155,982              | 121,668                | 0                 | 121,668              | 83,358                           | 83,358               | 68.5                 | 68.5                     | 80,827             |
| * 001210130 Salud Nutricional                         | 7,820,367            | 9,764,984              | 1,034             | 9,763,950            | 7,210,980                        | 2,800,617            | 73.9                 | 28.7                     | 2,590,365          |
| * 001210131 Jornada Mundial de la Juventud            | 4,953,400            | 1,149,562              | 3                 | 1,149,559            | 514,428                          | 508,406              | 44.8                 | 44.2                     | 294,805            |
| <b>** 0012102 NIVEL REGIONAL</b>                      | <b>222,648,628</b>   | <b>233,810,075</b>     | <b>9,676</b>      | <b>233,800,399</b>   | <b>190,426,964</b>               | <b>187,687,457</b>   | <b>81.4</b>          | <b>80.3</b>              | <b>177,613,818</b> |
| * 001210201 Fortalecimiento Sistema Region            | 5,859,616            | 5,294,087              | -800              | 5,294,887            | 4,011,567                        | 3,910,269            | 75.8                 | 73.8                     | 3,750,598          |
| * 001210202 Fortalecimiento Sistema Regional de Codel | 10,922,378           | 11,312,070             | 1,011             | 11,311,059           | 9,441,940                        | 9,337,464            | 83.5                 | 82.6                     | 8,660,340          |
| * 001210203 Sistema Regional de Colón                 | 7,467,067            | 8,454,143              | 1                 | 8,454,142            | 6,883,723                        | 6,745,620            | 81.4                 | 79.8                     | 6,165,462          |
| * 001210204 Sistema Regional de Chiriquí              | 15,255,722           | 16,084,354             | 3                 | 16,084,351           | 13,385,316                       | 13,150,153           | 83.2                 | 81.8                     | 12,606,854         |
| * 001210205 Fortalecimiento Region de Darien          | 7,678,313            | 11,537,892             | 3                 | 11,537,889           | 9,903,493                        | 9,814,123            | 85.8                 | 85.1                     | 9,037,761          |
| * 001210206 Sistema Regional de Herrera               | 10,787,017           | 10,870,490             | 1                 | 10,870,489           | 8,780,071                        | 8,519,462            | 80.8                 | 78.4                     | 8,003,979          |
| * 001210207 Sistema Regional de los Santos            | 8,229,149            | 9,961,984              | 2                 | 9,961,982            | 8,332,867                        | 8,264,175            | 83.6                 | 83.0                     | 7,972,617          |
| * 001210208 Sistema Regional Metropolitanano          | 54,650,347           | 53,087,304             | 4                 | 53,087,300           | 42,823,658                       | 42,081,172           | 80.7                 | 79.3                     | 40,065,283         |
| * 001210209 Sistema Regional San Miguelito            | 23,750,165           | 24,447,815             | 9,426             | 24,438,389           | 18,980,014                       | 18,606,920           | 77.7                 | 76.1                     | 17,868,687         |
| * 001210210 Sistema Regional Panamá Este              | 13,417,234           | 14,763,512             | 3                 | 14,763,509           | 12,133,345                       | 12,071,205           | 82.2                 | 81.8                     | 11,654,076         |
| * 001210211 Sistema Regional de Panamá Oeste          | 22,065,644           | 22,303,081             | 3                 | 22,303,078           | 18,270,752                       | 18,185,840           | 81.9                 | 81.5                     | 17,410,549         |

| Programa / Subprograma / Actividad                     | Presupuesto Ley | Presupuesto Modificado | Contención | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado   | % de Ejecución Total | % de Ejecución Devengado | Pagado      |
|--|-----------------|------------------------|------------|----------------------|----------------------------------|-------------|----------------------|--------------------------|-------------|
|  | 1               | 2                      | 3          | 4=(2-3)              | 5                                | 6           | 7=(5/4*100)          | 8=(6/4*100)              | 9           |
| * 001210212 Sistema Regional de Veraguas               | 10,105,557      | 11,480,003             | 1          | 11,480,002           | 9,789,756                        | 9,669,644   | 85.3                 | 84.2                     | 9,188,729   |
| * 001210213 Sistema Regional de la Comarca Kuna Yala   | 3,849,679       | 4,088,748              | 1          | 4,088,747            | 3,329,357                        | 3,236,328   | 81.4                 | 79.2                     | 3,117,777   |
| * 001210214 Sistema Regional de la Comarca Ngobe Bugle | 20,685,146      | 21,828,793             | 3          | 21,828,790           | 17,951,280                       | 17,807,193  | 82.2                 | 81.6                     | 16,236,357  |
| * 001210216 Sistema Regional de Panamá Norte           | 7,635,601       | 8,194,016              | 2          | 8,194,014            | 6,392,026                        | 6,270,087   | 78.0                 | 76.5                     | 5,856,948   |
| * 001210217 Sistema Regional de Arraiján               | 289,993         | 101,783                | 13         | 101,770              | 17,800                           | 17,800      | 17.5                 | 17.5                     | 17,800      |
| *** 00122 Provisión de Atención                        | 345,410,900     | 328,303,126            | 256,038    | 328,047,088          | 264,425,654                      | 248,559,755 | 80.6                 | 75.8                     | 229,254,368 |
| ** 0012201 NIVEL NACIONAL                              | 15,624,018      | 15,493,610             | 9          | 15,493,601           | 13,065,577                       | 10,250,823  | 84.3                 | 66.2                     | 9,114,999   |
| * 001220103 Instituto Nacional de Salud                | 10,004,908      | 9,752,468              | 0          | 9,752,468            | 7,918,522                        | 7,344,895   | 81.2                 | 75.3                     | 6,723,851   |
| * 001220106 Hospital Larga Estancia                    | 70,878          | 33,510                 | 0          | 33,510               | 9,066                            | 9,066       | 27.1                 | 27.1                     | 8,949       |
| * 001220107 Compensación Costos - C.S.S                | 0               | 1,000,000              | 0          | 1,000,000            | 0                                | 0           | 100.0                | 0.0                      | 0           |
| * 001220108 CONAVIH                                    | 5,481,810       | 4,693,999              | 7          | 4,693,992            | 4,137,986                        | 2,896,859   | 88.2                 | 61.7                     | 2,382,199   |
| * 001220110 INSTITUTO ESPECIAL NEURODES                | 66,422          | 13,633                 | 1          | 13,632               | 3                                | 3           | 0.0                  | 0.0                      | 0           |
| ** 0012202 NIVEL REGIONAL                              | 190,074,111     | 188,840,412            | 255,868    | 188,584,544          | 154,629,278                      | 145,064,318 | 82.0                 | 76.9                     | 131,917,040 |
| * 001220201 Hospital de Changuinola                    | 281,615         | 274,772                | 0          | 274,772              | 211,281                          | 211,281     | 76.9                 | 76.9                     | 207,714     |
| * 001220202 Hospital de Bocas del Toro                 | 4,409,232       | 4,995,145              | 2          | 4,995,143            | 3,616,217                        | 3,488,031   | 72.4                 | 69.8                     | 3,258,866   |
| * 001220203 Hospital de Almirante                      | 78,100          | 77,071                 | 0          | 77,071               | 64,518                           | 64,518      | 83.7                 | 83.7                     | 62,664      |
| * 001220204 Hospital Aquilino Tejera                   | 16,120,646      | 18,465,740             | 29,010     | 18,436,730           | 15,667,804                       | 14,426,590  | 85.0                 | 78.2                     | 12,681,686  |
| * 001220205 Hospital Marcos Robles                     | 9,003           | 5,910                  | 0          | 5,910                | 0                                | 0           | 0.0                  | 0.0                      | 0           |
| * 001220206 Hospital Manuel Amador Guerrero            | 2,544,121       | 2,513,854              | 0          | 2,513,854            | 2,046,775                        | 2,046,775   | 81.4                 | 81.4                     | 1,985,893   |
| * 001220210 Hospital Francisco Perez                   | 2,405,131       | 1,485,415              | 0          | 1,485,415            | 863,768                          | 513,827     | 58.1                 | 34.6                     | 344,980     |
| * 001220211 Hospital San José                          | 2,125,530       | 1,618,537              | 1          | 1,618,536            | 1,265,694                        | 1,216,278   | 78.2                 | 75.1                     | 1,052,743   |
| * 001220212 Hospital del Real                          | 792,725         | 692,758                | 2          | 692,756              | 536,214                          | 519,929     | 77.4                 | 75.1                     | 510,195     |
| * 001220213 Hospital de Yaviza                         | 994,621         | 919,050                | 2          | 919,048              | 739,301                          | 689,308     | 80.4                 | 75.0                     | 626,880     |
| * 001220214 Hospital Cecilio Castillero                | 18,039,524      | 18,300,353             | 139,802    | 18,160,551           | 15,198,044                       | 14,153,898  | 83.7                 | 77.9                     | 12,977,064  |
| * 001220215 Hospital el Vigía                          | 11,371          | 11,263                 | 0          | 11,263               | 9,228                            | 9,228       | 81.9                 | 81.9                     | 8,778       |
| * 001220216 Hospital Sergio Nunez                      | 2,823,333       | 2,560,607              | 1          | 2,560,606            | 2,031,805                        | 1,980,623   | 79.3                 | 77.3                     | 1,908,208   |
| * 001220217 Hospital Regional Anita Moreno             | 14,595,249      | 14,549,625             | 29,009     | 14,520,616           | 11,613,669                       | 10,043,541  | 80.0                 | 69.2                     | 8,566,132   |
| * 001220218 Hospital Joaquín Pablo Franco              | 16,071,105      | 16,177,519             | 29,010     | 16,148,509           | 13,528,522                       | 12,752,027  | 83.8                 | 79.0                     | 11,395,272  |
| * 001220219 Hospital Rural de Tonosi                   | 2,617,069       | 2,007,673              | 1          | 2,007,672            | 1,524,819                        | 1,486,281   | 75.9                 | 74.0                     | 1,435,278   |
| * 001220220 Hospital Luis Horacio Moreno               | 2,095,777       | 2,104,587              | 0          | 2,104,587            | 1,724,067                        | 1,724,067   | 81.9                 | 81.9                     | 1,664,819   |
| * 001220221 Hospital San Miguel Arcangel               | 7,200           | 3,850                  | 0          | 3,850                | 0                                | 0           | 0.0                  | 0.0                      | 0           |
| * 001220222 Hospital Nicolas A. Solano                 | 29,381,574      | 28,168,546             | 2          | 28,168,544           | 23,673,753                       | 22,678,414  | 84.0                 | 80.5                     | 21,224,653  |
| * 001220223 Hospital de Chepo                          | 85,444          | 84,293                 | 0          | 84,293               | 69,929                           | 69,929      | 83.0                 | 83.0                     | 69,009      |
| * 001220224 Hospital Luis Chicho Fabrega               | 35,711,756      | 36,536,563             | 29,011     | 36,507,552           | 30,983,055                       | 28,950,984  | 84.9                 | 79.3                     | 26,005,701  |
| * 001220225 Hospital Ezequiel Abadia                   | 460,649         | 446,719                | 0          | 446,719              | 357,288                          | 357,288     | 80.0                 | 80.0                     | 345,602     |
| * 001220226 Hospital San Francisco Javier              | 2,846,254       | 2,730,093              | 2          | 2,730,091            | 2,128,075                        | 1,901,546   | 77.9                 | 69.7                     | 1,850,003   |
| * 001220227 Hospital Marvel Iglesia                    | 2,858,093       | 2,444,573              | 1          | 2,444,572            | 1,935,671                        | 1,934,093   | 79.2                 | 79.1                     | 1,888,989   |
| * 001220229 Hospital de Mulatupu                       | 1,325,873       | 1,017,292              | 2          | 1,017,290            | 803,339                          | 790,384     | 79.0                 | 77.7                     | 776,859     |
| * 001220230 Hospital de Panamá Este                    | 3,541,362       | 3,490,507              | 0          | 3,490,507            | 2,851,746                        | 2,851,746   | 81.7                 | 81.7                     | 2,752,499   |
| * 001220231 Hospital San Miguel Arcángel               | 25,143,800      | 25,918,246             | 0          | 25,918,246           | 20,328,711                       | 19,543,667  | 78.4                 | 75.4                     | 18,114,864  |
| * 001220232 Hospital de Bugaba                         | 2,697,954       | 1,239,851              | 9          | 1,239,842            | 855,984                          | 660,064     | 69.0                 | 53.2                     | 201,690     |

| Programa / Subprograma / Actividad      | Presupuesto Ley | Presupuesto Modificado | Contencion | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado  | % de Ejecución |  | Pagado     |
|---|-----------------|------------------------|------------|----------------------|----------------------------------|------------|----------------|--|------------|
|   | 1               | 2                      | 3          | 4=(2-3)              | 5                                | 6          | 7=(5/4*100)    |  |            |
|   |                 |                        |            |                      |                                  |            | 8=(6/4*100)    |  |            |
| ** 0012203 NIVEL DISTRITAL              | 119,861,664     | 109,378,545            | 78         | 0                    | 87,036,292                       | 84,464,283 | 79.6           |  | 79,798,728 |
| * 001220301 Distrito de Bocas del Toro  | 843,428         | 575,410                | 2          | 575,408              | 354,968                          | 313,496    | 61.7           |  | 304,269    |
| * 001220302 Distrito de Changuinola     | 5,603,410       | 4,973,930              | 1          | 4,973,929            | 3,852,919                        | 3,763,760  | 77.5           |  | 3,634,611  |
| * 001220303 Distrito de Chiriquí Grande | 1,613,856       | 1,283,158              | 2          | 1,283,156            | 976,703                          | 967,109    | 76.1           |  | 791,111    |
| * 001220304 Distrito de Aguadulce       | 4,691,840       | 4,566,155              | 1          | 4,566,154            | 3,722,369                        | 3,722,113  | 81.5           |  | 3,600,479  |
| * 001220305 Distrito de Anton           | 3,911,440       | 3,422,467              | 2          | 3,422,465            | 2,792,269                        | 2,728,239  | 81.6           |  | 2,607,460  |
| * 001220306 Distrito de la Pintada      | 3,408,208       | 2,903,429              | 2          | 2,903,427            | 2,388,879                        | 2,346,172  | 82.3           |  | 2,221,580  |
| * 001220307 Distrito de Nata            | 970,709         | 947,743                | 0          | 947,743              | 777,171                          | 775,375    | 82.0           |  | 765,058    |
| * 001220308 Distrito de Ola             | 644,596         | 443,262                | 2          | 443,260              | 354,370                          | 351,320    | 79.3           |  | 344,903    |
| * 001220309 Distrito de Penonome        | 3,705,114       | 3,562,105              | 1          | 3,562,104            | 2,853,092                        | 2,776,480  | 80.1           |  | 2,689,877  |
| * 001220310 Distrito de Colón           | 10,562,938      | 8,863,503              | 2          | 8,863,501            | 7,336,288                        | 7,159,200  | 82.8           |  | 6,774,669  |
| * 001220311 Distrito de Chagres         | 1,334,305       | 1,045,634              | 1          | 1,045,633            | 783,244                          | 732,856    | 74.9           |  | 678,337    |
| * 001220312 Distrito de Donoso          | 1,078,609       | 861,548                | 2          | 861,546              | 674,728                          | 664,150    | 78.3           |  | 644,627    |
| * 001220313 Distrito de Portobelo       | 952,929         | 812,398                | 1          | 812,397              | 664,821                          | 639,323    | 81.8           |  | 566,146    |
| * 001220314 Distrito de Santa Isabel    | 757,272         | 445,785                | 1          | 445,784              | 340,458                          | 333,651    | 76.4           |  | 328,349    |
| * 001220315 Distrito de Alanje          | 1,458,715       | 1,249,535              | 2          | 1,249,533            | 996,534                          | 952,637    | 79.8           |  | 918,630    |
| * 001220316 Distrito de Baru            | 3,128,022       | 2,966,439              | 1          | 2,966,438            | 2,294,535                        | 2,293,207  | 77.3           |  | 2,222,571  |
| * 001220317 Distrito de Boqueron        | 1,288,458       | 1,191,967              | 2          | 1,191,965            | 980,663                          | 883,991    | 82.3           |  | 845,021    |
| * 001220318 Distrito de Boquete         | 2,005,025       | 1,677,436              | 1          | 1,677,435            | 1,342,958                        | 1,293,608  | 80.1           |  | 1,249,586  |
| * 001220319 Distrito de Bugaba          | 4,643,259       | 4,317,892              | 2          | 4,317,890            | 3,455,146                        | 3,455,146  | 80.0           |  | 3,337,017  |
| * 001220320 Distrito de David           | 10,492,056      | 10,006,383             | 1          | 10,006,382           | 7,996,719                        | 7,801,446  | 79.9           |  | 7,358,835  |
| * 001220321 Distrito de Dolega          | 2,675,670       | 2,595,076              | 3          | 2,595,073            | 2,120,179                        | 2,116,490  | 81.7           |  | 2,044,595  |
| * 001220322 Distrito de Gualaca         | 879,774         | 754,673                | 1          | 754,672              | 558,114                          | 554,474    | 74.0           |  | 532,040    |
| * 001220323 Distrito de Remedios        | 451,937         | 369,430                | 2          | 369,428              | 269,314                          | 248,179    | 72.9           |  | 244,728    |
| * 001220324 Distrito de Renacimiento    | 1,947,306       | 1,614,483              | 2          | 1,614,481            | 1,306,359                        | 1,300,882  | 80.9           |  | 1,260,870  |
| * 001220325 Distrito de San Félix       | 1,022,167       | 830,725                | 1          | 830,724              | 647,551                          | 645,461    | 78.0           |  | 590,197    |
| * 001220326 Distrito de San Lorenzo     | 945,365         | 785,443                | 2          | 785,441              | 574,669                          | 574,126    | 73.2           |  | 541,000    |
| * 001220327 Distrito de Tole            | 1,420,076       | 1,244,622              | 2          | 1,244,620            | 931,719                          | 821,240    | 74.9           |  | 783,156    |
| * 001220328 Distrito de Chepigana       | 2,591,934       | 2,194,659              | 2          | 2,194,657            | 1,676,717                        | 1,545,297  | 76.4           |  | 1,500,201  |
| * 001220329 Distrito de Pinogana        | 980,285         | 768,385                | 3          | 768,382              | 548,977                          | 494,827    | 71.4           |  | 485,450    |
| * 001220331 Distrito de Chitre          | 4,991,224       | 4,756,665              | 1          | 4,756,664            | 3,863,801                        | 3,845,329  | 81.2           |  | 3,731,604  |
| * 001220332 Distrito de las Minas       | 1,266,158       | 1,001,710              | 1          | 1,001,709            | 741,130                          | 698,703    | 74.0           |  | 660,734    |
| * 001220333 Distrito de los Pozos       | 1,094,516       | 928,440                | 1          | 928,439              | 648,435                          | 637,624    | 69.8           |  | 620,533    |
| * 001220334 Distrito de Ocú             | 1,363,843       | 1,321,409              | 1          | 1,321,408            | 1,064,154                        | 1,062,047  | 80.5           |  | 1,017,748  |
| * 001220335 Distrito de Parita          | 1,678,889       | 1,653,831              | 1          | 1,653,830            | 1,277,192                        | 1,241,994  | 77.2           |  | 901,504    |
| * 001220336 Distrito de Pese            | 1,770,699       | 1,754,200              | 1          | 1,754,199            | 1,425,804                        | 1,372,464  | 81.3           |  | 1,155,170  |
| * 001220337 Distrito de Santa María     | 1,529,577       | 1,326,247              | 3          | 1,326,244            | 1,001,528                        | 984,613    | 74.2           |  | 973,548    |
| * 001220338 Distrito de Guararé         | 1,337,027       | 1,198,105              | 1          | 1,198,104            | 969,284                          | 968,749    | 80.9           |  | 932,240    |
| * 001220339 Distrito de las Tablas      | 3,102,543       | 2,826,746              | 1          | 2,826,745            | 2,214,267                        | 2,184,594  | 77.3           |  | 2,086,434  |
| * 001220340 Distrito de los Santos      | 2,346,620       | 2,292,449              | 1          | 2,292,448            | 1,874,469                        | 1,874,360  | 81.8           |  | 1,810,923  |
| * 001220342 Distrito de Pedasí          | 957,265         | 546,844                | 0          | 546,844              | 446,673                          | 436,993    | 81.7           |  | 420,031    |
| * 001220343 Distrito de Pocrí           | 741,196         | 769,453                | 0          | 769,453              | 639,797                          | 635,754    | 83.1           |  | 613,730    |
| * 001220344 Distrito de Tonosí          | 113,432         | 93,385                 | 0          | 93,385               | 58,917                           | 58,917     | 63.1           |  | 58,917     |



| Programa / Subprograma / Actividad                  | Presupuesto Ley |             | Presupuesto Modificado | Contención  | Presupuesto Ajustado |             | Ejecución Total Comp + Contratos | Devengado   | % de Ejecución |             | % de Ejecución Devengado | Pagado      |             |             |
|---|-----------------|-------------|------------------------|-------------|----------------------|-------------|----------------------------------|-------------|----------------|-------------|--------------------------|-------------|-------------|-------------|
|   | 1               | 2           |                        |             | 3                    | 4=(2-3)     |                                  |             | 5              | 6           |                          |             | 7=(5/4*100) | 8=(6/4*100) |
|   | 15,914          | 3,906       |                        |             | 0                    | 3,906       |                                  |             | 154            | 154         |                          |             | 3.9         | 3.9         |
| * 001220345 Distrito de Macaracas                   | 633,809         | 620,232     | 1                      | 620,231     | 485,022              | 482,884     | 78.2                             | 482,884     | 77.9           | 154         | 154                      | 474,958     |             |             |
| * 001220356 Distrito de Atalaya                     | 874,525         | 905,239     | 2                      | 905,237     | 753,755              | 753,048     | 83.3                             | 753,048     | 83.2           | 482,884     | 474,958                  | 469,886     |             |             |
| * 001220357 Distrito de Calobre                     | 553,404         | 373,123     | 3                      | 373,120     | 301,509              | 240,669     | 80.8                             | 240,669     | 64.5           | 753,048     | 469,886                  | 236,165     |             |             |
| * 001220359 Distrito de la Mesa                     | 1,590,229       | 1,230,513   | 2                      | 1,230,511   | 1,008,246            | 1,004,727   | 81.9                             | 1,004,727   | 81.7           | 301,509     | 240,669                  | 994,328     |             |             |
| * 001220360 Distrito de las Palmas                  | 1,141,202       | 1,163,698   | 1                      | 1,163,697   | 717,328              | 711,454     | 61.6                             | 711,454     | 61.1           | 1,008,246   | 994,328                  | 678,471     |             |             |
| * 001220361 Distrito de Montijo                     | 282,175         | 207,308     | 2                      | 207,306     | 121,145              | 120,937     | 58.4                             | 120,937     | 58.3           | 717,328     | 678,471                  | 117,652     |             |             |
| * 001220362 Distrito de Río de Jesús                | 968,631         | 832,955     | 1                      | 832,954     | 619,899              | 521,293     | 74.4                             | 521,293     | 62.6           | 121,145     | 120,937                  | 513,650     |             |             |
| * 001220363 Distrito de San Francisco               | 1,488,582       | 1,242,984   | 2                      | 1,242,982   | 991,905              | 925,623     | 79.8                             | 925,623     | 74.5           | 619,899     | 521,293                  | 913,938     |             |             |
| * 001220364 Distrito de Santa Fé                    | 7,489,387       | 7,360,132   | 1                      | 7,360,131   | 5,938,115            | 5,664,975   | 80.7                             | 5,664,975   | 77.0           | 991,905     | 925,623                  | 5,380,484   |             |             |
| * 001220365 Distrito de Santiago                    | 669,118         | 601,274     | 1                      | 601,273     | 458,057              | 456,419     | 76.2                             | 456,419     | 75.9           | 5,938,115   | 5,664,975                | 449,942     |             |             |
| * 001220366 Distrito de Soná                        | 5,852,996       | 7,094,022   | 2                      | 7,094,020   | 5,843,271            | 5,325,702   | 82.4                             | 5,325,702   | 75.1           | 458,057     | 456,419                  | 4,720,615   |             |             |
| * 001220367 Comarca de San Blas                     |                 |             |                        |             |                      |             |                                  |             |                | 5,843,271   | 5,325,702                |             |             |             |
| ** 0012204 CENTRO ATENC. PRIMARIA EN SAL            | 19,851,107      | 14,590,559  | 84                     | 14,590,475  | 9,694,507            | 8,780,332   | 66.4                             | 8,780,332   | 60.2           | 9,694,507   | 8,780,332                | 8,423,601   |             |             |
| * 001220401 MINSA-CAPSI El Empalme                  | 2,428,362       | 1,688,228   | 3                      | 1,688,225   | 1,050,321            | 1,039,802   | 62.2                             | 1,039,802   | 61.6           | 14,590,475  | 8,780,332                | 991,586     |             |             |
| * 001220402 MINSA-CAPSI Cuipo                       | 695,231         | 171,419     | 14                     | 171,405     | 14,585               | 14,585      | 8.5                              | 14,585      | 8.5            | 1,050,321   | 1,039,802                | 14,585      |             |             |
| * 001220403 MINSA-CAPSI Las Tablas                  | 2,130,640       | 1,736,674   | 2                      | 1,736,672   | 1,278,975            | 1,100,870   | 73.6                             | 1,100,870   | 63.4           | 14,585      | 14,585                   | 954,480     |             |             |
| * 001220404 MINSA-CAPSI Tigre de los Amarillos      | 1,015,988       | 961,855     | 1                      | 961,854     | 654,192              | 653,647     | 68.0                             | 653,647     | 68.0           | 1,278,975   | 1,100,870                | 648,344     |             |             |
| * 001220405 MINSA-CAPSI Pesé                        | 1,341,868       | 1,024,299   | 2                      | 1,024,297   | 747,343              | 503,543     | 73.0                             | 503,543     | 49.2           | 654,192     | 653,647                  | 483,983     |             |             |
| * 001220406 MINSA-CAPSI Arraiján                    | 1,271,399       | 1,150,392   | 2                      | 1,150,390   | 808,931              | 579,610     | 70.3                             | 579,610     | 50.4           | 747,343     | 503,543                  | 571,522     |             |             |
| * 001220407 MINSA-CAPSI Pedasí                      | 429,624         | 286,381     | 2                      | 286,379     | 167,798              | 159,281     | 58.6                             | 159,281     | 55.6           | 808,931     | 579,610                  | 158,562     |             |             |
| * 001220408 MINSA-CAPSI Volcán                      | 1,338,747       | 775,365     | 0                      | 775,365     | 533,717              | 533,717     | 68.8                             | 533,717     | 68.8           | 167,798     | 159,281                  | 510,296     |             |             |
| * 001220409 MINSA-CAPSI Santa Fé                    | 1,893,181       | 1,577,206   | 2                      | 1,577,204   | 1,200,446            | 1,103,495   | 76.1                             | 1,103,495   | 70.0           | 533,717     | 533,717                  | 1,065,633   |             |             |
| * 001220410 MINSA-CAPSI Río Sereno                  | 192,975         | 42,460      | 10                     | 42,450      | 9,679                | 9,679       | 22.8                             | 9,679       | 22.8           | 1,200,446   | 1,103,495                | 9,679       |             |             |
| * 001220411 MINSA-CAPSI Dolega                      | 534,816         | 365,446     | 11                     | 365,435     | 184,203              | 176,713     | 50.4                             | 176,713     | 48.4           | 9,679       | 9,679                    | 176,713     |             |             |
| * 001220412 MINSA-CAPSI Macaracas                   | 1,079,128       | 904,024     | 1                      | 904,023     | 543,502              | 541,021     | 60.1                             | 541,021     | 59.8           | 184,203     | 176,713                  | 538,965     |             |             |
| * 001220413 MINSA-CAPSI Tortí                       | 611,636         | 141,980     | 1                      | 141,979     | 72,152               | 72,152      | 50.8                             | 72,152      | 50.8           | 543,502     | 541,021                  | 71,896      |             |             |
| * 001220414 MINSA-CAPSI Carlos Santana              | 763,684         | 714,796     | 3                      | 714,793     | 403,301              | 403,301     | 56.4                             | 403,301     | 56.4           | 72,152      | 72,152                   | 402,660     |             |             |
| * 001220415 MINSA-CAPSI La Villa                    | 1,091,426       | 1,056,146   | 1                      | 1,056,145   | 792,295              | 694,347     | 75.0                             | 694,347     | 65.7           | 403,301     | 403,301                  | 665,901     |             |             |
| * 001220416 MINSA-CAPSI El Cocco                    | 841,743         | 642,377     | 1                      | 642,376     | 430,684              | 425,674     | 67.0                             | 425,674     | 66.3           | 792,295     | 694,347                  | 421,432     |             |             |
| * 001220417 MINSA-CAPSI Puerto Caimito              | 878,218         | 1,018,291   | 1                      | 1,018,290   | 631,281              | 601,263     | 62.0                             | 601,263     | 59.0           | 430,684     | 425,674                  | 569,746     |             |             |
| * 001220418 MINSA-CAPSI Nueva Italia                | 363,899         | 202,243     | 12                     | 202,231     | 92,593               | 92,593      | 45.8                             | 92,593      | 45.8           | 631,281     | 601,263                  | 92,580      |             |             |
| * 001220420 MINSA-CAPSI                             | 948,542         | 130,977     | 14                     | 130,963     | 78,510               | 75,039      | 59.9                             | 75,039      | 57.3           | 92,593      | 92,593                   | 75,039      |             |             |
| *** 00123 Transferencias Varias                     | 340,907,400     | 330,208,476 | 226,281                | 329,982,195 | 269,141,295          | 246,733,251 | 81.6                             | 246,733,251 | 74.8           | 130,963     | 75,039                   | 158,989,411 |             |             |
| ** 0012301 PENSIONES Y CONTRIBUCIONES               | 300,000         | 99,226      | 1                      | 99,225      | 57,888               | 57,888      | 58.3                             | 57,888      | 58.3           | 0           | 0                        | 57,888      |             |             |
| * 001230101 Salud Familiar                          | 253,153         | 85,424      | 1                      | 85,423      | 57,888               | 57,888      | 67.8                             | 57,888      | 67.8           | 99,225      | 57,888                   | 57,888      |             |             |
| * 001230102 Jubilaciones-Incremento Salarial - 2007 | 46,847          | 13,802      | 0                      | 13,802      | 0                    | 0           | 0.0                              | 0           | 0.0            | 85,423      | 57,888                   | 0           |             |             |
| ** 0012302 SUBSIDIOS                                | 340,206,100     | 329,633,643 | 226,274                | 329,407,369 | 268,697,765          | 246,289,721 | 81.6                             | 246,289,721 | 74.8           | 13,802      | 0                        | 158,545,881 |             |             |
| * 001230201 Hospital Larga Estancia                 | 40,900          | 26,539      | 1                      | 26,538      | 7,108                | 7,108       | 26.8                             | 7,108       | 26.8           | 329,407,369 | 246,289,721              | 7,018       |             |             |
| * 001230203 Cong. Culturales y Científico           | 135,500         | 164,059     | 1                      | 164,058     | 103,410              | 103,410     | 63.0                             | 103,410     | 63.0           | 26,538      | 7,108                    | 97,250      |             |             |
| * 001230215 Patronato Inst. Oncológico              | 57,000,000      | 55,000,000  | 0                      | 55,000,000  | 49,048,792           | 43,541,018  | 89.2                             | 43,541,018  | 79.2           | 164,058     | 103,410                  | 31,426,446  |             |             |

| Programa / Subprograma / Actividad                      | Presupuesto Ley | Presupuesto Modificado | Contencion | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado   | % de Ejecución Total | % de Ejecución Devengado | Pagado     |
|---|-----------------|------------------------|------------|----------------------|----------------------------------|-------------|----------------------|--------------------------|------------|
|   | 1               | 2                      | 3          | 4=(2-3)              | 5                                | 6           | 7=(5/4*100)          | 8=(6/4*100)              | 9          |
| * 001230217 Patronato Nacional de Nutrición             | 2,311,300       | 1,915,689              | 0          | 1,915,689            | 1,733,476                        | 1,733,476   | 90.5                 | 90.5                     | 1,733,476  |
| * 001230218 Patronato Hospital del Niño                 | 74,303,900      | 69,391,380             | 0          | 69,391,380           | 58,023,839                       | 55,349,485  | 83.6                 | 79.8                     | 46,648,740 |
| * 001230219 Patronato del Hospital Jose Obaldia         | 51,200,000      | 49,430,881             | 2          | 49,430,879           | 34,457,014                       | 31,988,286  | 69.7                 | 64.7                     | 21,942,069 |
| * 001230220 Patronato del Hospital Santo Tomas          | 147,864,500     | 146,755,094            | 200,594    | 146,554,500          | 119,721,503                      | 108,124,271 | 81.7                 | 73.8                     | 54,300,578 |
| * 001230222 Patronato del Inst. Nac. De Física y Rehab. | 7,200,000       | 6,800,000              | 0          | 6,800,000            | 5,477,623                        | 5,317,666   | 80.6                 | 78.2                     | 2,265,303  |
| * 001230223 PROBIDSIDA                                  | 150,000         | 150,001                | 25,675     | 124,326              | 125,000                          | 125,000     | 100.5                | 100.5                    | 125,000    |
| ** 0012303 Al sector Externo                            | 401,300         | 475,607                | 6          | 475,601              | 385,643                          | 385,643     | 81.1                 | 81.1                     | 385,643    |
| * 001230301 Inst. de Nutrición de Centroamerica         | 52,200          | 1                      | 0          | 1                    | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001230302 Organización Mundial de la Salud            | 49,500          | 29,166                 | 0          | 29,166               | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001230303 Fondo para la Infancia                      | 19,649          | 11,578                 | 1          | 11,577               | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001230304 Estudio de la Poblacion                     | 7,300           | 10,002                 | 1          | 10,001               | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001230305 Organización Panamericana de L              | 193,500         | 185,558                | 1          | 185,557              | 185,557                          | 185,557     | 100.0                | 100.0                    | 185,557    |
| * 001230306 Uso Indebido de Drogas - Onu                | 2,200           | 1,297                  | 1          | 1,296                | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001230307 Centro Panam. de la Fiebre                  | 5,800           | 3,418                  | 1          | 3,417                | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001230308 Medicina Nuclear                            | 52,800          | 222,164                | 0          | 222,164              | 191,054                          | 191,054     | 86.0                 | 86.0                     | 191,054    |
| * 001230309 Organización para la prohibici              | 5,500           | 3,241                  | 0          | 3,241                | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001230312 COMISCA                                     | 12,600          | 2                      | 1          | 1                    | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001230314 Convenio de Basilea                         | 251             | 3,773                  | 0          | 3,773                | 3,625                            | 3,625       | 96.1                 | 96.1                     | 3,625      |
| * 001230315 Convenio de Rotterdam                       | 0               | 3,087                  | 0          | 3,087                | 3,087                            | 3,087       | 100.0                | 100.0                    | 3,087      |
| * 001230316 Convenio Basilea                            | 0               | 2,320                  | 0          | 2,320                | 2,320                            | 2,320       | 100.0                | 100.0                    | 2,320      |
| *** 00124 Fondo de Adm. de Hospitales                   | 4,522,100       | 3,064,593              | 0          | 3,064,593            | 934,412                          | 728,497     | 30.5                 | 23.8                     | 634,183    |
| ** 0012401 Bocas del Toro                               | 130,000         | 80,112                 | 0          | 80,112               | 2,343                            | 0           | 2.9                  | 0.0                      | 0          |
| * 001240103 Hospital de Bocas del Toro                  | 50,000          | 30,631                 | 0          | 30,631               | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001240105 Centros de Salud de Bocas D                 | 80,000          | 49,481                 | 0          | 49,481               | 2,343                            | 0           | 4.7                  | 0.0                      | 0          |
| ** 0012402 COCLE  | 846,615         | 574,124                | 0          | 574,124              | 212,917                          | 192,524     | 37.1                 | 33.5                     | 175,218    |
| * 001240201 Dirección Regional de Cocle                 | 346,615         | 279,521                | 0          | 279,521              | 212,917                          | 192,524     | 76.2                 | 68.9                     | 175,218    |
| * 001240202 Hospital Aquilino Tejera                    | 500,000         | 294,603                | 0          | 294,603              | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| ** 0012403 COLON  | 200,000         | 162,827                | 0          | 162,827              | 76,760                           | 62,375      | 47.1                 | 38.3                     | 61,597     |
| * 001240301 Dirección Regional de Colón                 | 100,000         | 73,631                 | 0          | 73,631               | 38,926                           | 33,699      | 52.9                 | 45.8                     | 36,053     |
| * 001240302 Hospital Manuel Amador Guerrero             | 50,000          | 38,996                 | 0          | 38,996               | 14,348                           | 6,586       | 36.8                 | 16.9                     | 6,028      |
| * 001240305 Centros de Salud de Colón                   | 50,000          | 50,200                 | 0          | 50,200               | 23,486                           | 22,090      | 46.8                 | 44.0                     | 19,516     |
| ** 0012404 CHIRIQUI                                     | 610,839         | 354,767                | 0          | 354,767              | 85,819                           | 61,997      | 24.2                 | 17.5                     | 53,307     |
| * 001240408 Area Sanitaria de David                     | 324,543         | 241,858                | 0          | 241,858              | 85,819                           | 61,997      | 35.5                 | 25.6                     | 53,307     |
| * 001240409 Hosp. Dr. Francisco Perez,                  | 33,436          | 19,503                 | 0          | 19,503               | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001240410 Area Sanitaria de Bugaba                    | 225,775         | 77,606                 | 0          | 77,606               | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| * 001240411 Area Sanitaria de Baru                      | 27,085          | 15,800                 | 0          | 15,800               | 0                                | 0           | 0.0                  | 0.0                      | 0          |
| ** 0012405 DARIEN                                       | 25,000          | 14,731                 | 0          | 14,731               | 0                                | 0           | 0.0                  | 0.0                      | 0          |

| Programa / Subprograma / Actividad           | Presupuesto Ley | Presupuesto Modificado | Contención | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado | % de Ejecución |             | Pagado    |
|--|-----------------|------------------------|------------|----------------------|----------------------------------|-----------|----------------|-------------|-----------|
|  | 1               | 2                      | 3          | 4=(2-3)              | 5                                | 6         | 7=(5/4*100)    | 8=(6/4*100) |           |
| * 001240501 Dirección Regional de DARIEN     | 25,000          | 14,731                 | 0          | 14,731               | 0                                | 0         | 0.0            | 0.0         | 0         |
| ** 0012406 HERRERA                           | 215,000         | 126,680                | 0          | 126,680              | 0                                | 0         | 0.0            | 0.0         | 0         |
| * 001240602 Hospital Cecilio Castellero      | 150,000         | 88,381                 | 0          | 88,381               | 0                                | 0         | 0.0            | 0.0         | 0         |
| * 001240605 Hospital Sergio Nunez Nunez      | 65,000          | 38,299                 | 0          | 38,299               | 0                                | 0         | 0.0            | 0.0         | 0         |
| ** 0012407 LOS SANTOS                        | 273,073         | 147,473                | 0          | 147,473              | 0                                | 0         | 0.0            | 0.0         | 0         |
| * 001240702 Hospital Regional Anita Moreno   | 52,989          | 31,225                 | 0          | 31,225               | 0                                | 0         | 0.0            | 0.0         | 0         |
| * 001240703 Hospital Gerardino de Leon       | 96,334          | 43,332                 | 0          | 43,332               | 0                                | 0         | 0.0            | 0.0         | 0         |
| * 001240707 Hospital Rural de Tonosi         | 54,000          | 31,818                 | 0          | 31,818               | 0                                | 0         | 0.0            | 0.0         | 0         |
| * 001240708 Hospital Luis Horacio Moreno     | 69,750          | 41,098                 | 0          | 41,098               | 0                                | 0         | 0.0            | 0.0         | 0         |
| ** 0012408 Panamá                            | 1,418,573       | 835,832                | 0          | 835,832              | 0                                | 0         | 0.0            | 0.0         | 0         |
| * 001240816 Hospital Psiquiatrico Nacional   | 568,573         | 335,007                | 0          | 335,007              | 0                                | 0         | 0.0            | 0.0         | 0         |
| * 001240845 Hospital Nicolas Solano          | 850,000         | 500,825                | 0          | 500,825              | 0                                | 0         | 0.0            | 0.0         | 0         |
| ** 0012409 VERAGUAS                          | 803,000         | 768,047                | 0          | 768,047              | 556,572                          | 411,601   | 72.5           | 53.6        | 344,061   |
| * 001240905 Centros de Salud de Veraguas     | 450,000         | 461,051                | 0          | 461,051              | 356,667                          | 267,407   | 77.4           | 58.0        | 224,184   |
| * 001240907 Hospital San Francisco Javier    | 100,000         | 76,213                 | 0          | 76,213               | 0                                | 0         | 0.0            | 0.0         | 0         |
| * 001240908 Centro de Salud Canto del Llano  | 253,000         | 230,783                | 0          | 230,783              | 199,905                          | 144,194   | 86.6           | 62.5        | 119,877   |
| *** 00125 Fondo de Servicios Varios          | 17,906,100      | 19,363,607             | 1,365      | 19,362,242           | 6,015,859                        | 4,902,291 | 31.1           | 25.3        | 3,947,120 |
| ** 0012501 Bocas del Toro                    | 760,000         | 449,487                | 0          | 449,487              | 99,319                           | 75,299    | 22.1           | 16.8        | 75,299    |
| * 001250101 Dirección Regional de Bocas      | 760,000         | 449,487                | 0          | 449,487              | 99,319                           | 75,299    | 22.1           | 16.8        | 75,299    |
| ** 0012502 COCLE                             | 86,646          | 266,580                | 0          | 266,580              | 250,987                          | 165,885   | 94.2           | 62.2        | 111,916   |
| * 001250201 Dirección Regional de Cocle      | 86,646          | 266,580                | 0          | 266,580              | 250,987                          | 165,885   | 94.2           | 62.2        | 111,916   |
| ** 0012503 COLON                             | 500,000         | 563,726                | 0          | 563,726              | 302,904                          | 248,826   | 53.7           | 44.1        | 193,994   |
| * 001250301 Dirección Regionalde Colón       | 500,000         | 563,726                | 0          | 563,726              | 302,904                          | 248,826   | 53.7           | 44.1        | 193,994   |
| ** 0012504 CHIRIQUI                          | 244,187         | 779,184                | 0          | 779,184              | 265,530                          | 152,067   | 34.1           | 19.5        | 115,509   |
| * 001250401 Dirección Regional de Chiriqui   | 244,187         | 779,184                | 0          | 779,184              | 265,530                          | 152,067   | 34.1           | 19.5        | 115,509   |
| ** 0012506 HERRERA                           | 43,590          | 43,590                 | 0          | 43,590               | 0                                | 0         | 0.0            | 0.0         | 0         |
| * 001250607 Dirección Regional de Herrera    | 43,590          | 43,590                 | 0          | 43,590               | 0                                | 0         | 0.0            | 0.0         | 0         |
| ** 0012507 LOS SANTOS                        | 46,320          | 69,112                 | 0          | 69,112               | 26,910                           | 26,522    | 38.9           | 38.4        | 25,153    |
| * 001250701 Dirección Regional de Los Santos | 46,320          | 69,112                 | 0          | 69,112               | 26,910                           | 26,522    | 38.9           | 38.4        | 25,153    |
| ** 0012508 Panamá                            | 16,105,357      | 17,057,963             | 1,365      | 17,056,598           | 4,995,709                        | 4,163,162 | 29.3           | 24.4        | 3,372,883 |
| * 001250802 Dirección Genarall de Salud      | 174,910         | 175,458                | 0          | 175,458              | 24,250                           | 11,543    | 13.8           | 6.6         | 720       |
| * 001250812 Region Metropolitana             | 655,400         | 1,349,087              | 0          | 1,349,087            | 1,039,025                        | 710,562   | 77.0           | 52.7        | 640,588   |

| Programa / Subprograma / Actividad                     | Presupuesto Ley | Presupuesto Modificado | Contencion | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado   | % de Ejecución |             | Pagado      |
|--|-----------------|------------------------|------------|----------------------|----------------------------------|-------------|----------------|-------------|-------------|
|  | 1               | 2                      | 3          | 4=(2-3)              | 5                                | 6           | 7=(5/4*100)    | 8=(6/4*100) |             |
| * 001250813 Region de San Miguelito                    | 2,423,172       | 1,733,485              | 0          | 1,733,485            | 67,754                           | 35,211      | 3.9            | 2.0         | 25,649      |
| * 001250844 Region Panamá Oeste                        | 200,000         | 294,707                | 0          | 294,707              | 158,491                          | 133,140     | 53.8           | 45.2        | 119,707     |
| * 001250849 Region Panamá Este                         | 400,500         | 400,500                | 0          | 400,500              | 0                                | 0           | 0.0            | 0.0         | 0           |
| * 001250850 Control de Alimentos y Vig.                | 542,300         | 658,116                | 1,365      | 656,751              | 355,237                          | 319,235     | 54.1           | 48.6        | 251,294     |
| * 001250851 Salud Ambiental                            | 1,825,000       | 1,561,780              | 0          | 1,561,780            | 83,559                           | 66,882      | 5.4            | 4.3         | 43,157      |
| * 001250853 Farmacias y Drogas                         | 9,884,075       | 10,883,709             | 0          | 10,883,709           | 3,267,395                        | 2,886,589   | 30.0           | 26.5        | 2,291,767   |
| * 001250854 Dirección Regional Panamá Norte            | 0               | 1,121                  | 0          | 1,121                | 0                                | 0           | 0.0            | 0.0         | 0           |
| ** 0012509 VERAGUAS                                    | 120,000         | 133,965                | 0          | 133,965              | 74,500                           | 70,530      | 55.6           | 52.6        | 52,366      |
| * 001250901 Dirección Regional de Veraguas             | 120,000         | 133,965                | 0          | 133,965              | 74,500                           | 70,530      | 55.6           | 52.6        | 52,366      |
| *** 00126 Transferencias al Sector Público             | 634,482,800     | 643,064,997            | 15,377,616 | 627,687,381          | 501,224,957                      | 501,224,957 | 79.9           | 79.9        | 240,546,300 |
| ** 0012602 D I M A - AREA DEL CANAL                    | 1,797,600       | 1,797,600              | 369,224    | 1,428,376            | 1,371,328                        | 1,371,328   | 96.0           | 96.0        | 1,189,662   |
| * 001260206 Municipio de Colón                         | 1,417,600       | 1,417,600              | 291,172    | 1,126,428            | 1,181,330                        | 1,181,330   | 104.9          | 104.9       | 1,031,330   |
| * 001260207 Municipio de San Miguelito                 | 380,000         | 380,000                | 78,052     | 301,948              | 189,998                          | 189,998     | 62.9           | 62.9        | 158,332     |
| ** 0012603 Caja del Seguro Social                      | 571,140,000     | 576,739,225            | 14,595,665 | 562,143,560          | 441,443,557                      | 441,443,557 | 78.5           | 78.5        | 190,766,359 |
| * 001260301 C.S.-Fejupen - Aporte Gobier               | 13,998,000      | 13,998,000             | 87,870     | 13,910,130           | 10,498,500                       | 10,498,500  | 75.5           | 75.5        | 0           |
| * 001260302 Impuesto de Cerveza                        | 8,300,000       | 8,300,000              | 58,440     | 8,241,560            | 6,715,050                        | 6,715,050   | 81.5           | 81.5        | 0           |
| * 001260303 Planilla Prestac.Fondo Complementario      | 39,656,000      | 39,656,000             | 9,388,755  | 30,267,245           | 26,737,849                       | 26,737,849  | 88.3           | 88.3        | 21,589,206  |
| * 001260306 C.S.- 0.8% Salarios Basicos                | 129,256,000     | 129,256,000            | 839,995    | 128,416,005          | 94,500,000                       | 94,500,000  | 73.6           | 73.6        | 63,000,000  |
| * 001260308 C.S.- Impuesto Sobre Licores               | 10,500,000      | 10,500,000             | 77,904     | 10,422,096           | 8,053,051                        | 8,053,051   | 77.3           | 77.3        | 0           |
| * 001260313 Sostenibilidad del Regimén ( Ley 51)       | 140,000,000     | 140,000,000            | 2,109,178  | 137,890,822          | 140,000,000                      | 140,000,000 | 101.5          | 101.5       | 0           |
| * 001260314 Subsidio Maternidad y Enfermedad ( Ley 51) | 25,000,000      | 25,000,000             | 188,319    | 24,811,681           | 18,750,000                       | 18,750,000  | 75.6           | 75.6        | 12,500,000  |
| * 001260315 Subsidio - Fluctuaciones Intereses C.S.S   | 20,500,000      | 20,500,000             | 154,422    | 20,345,578           | 15,375,000                       | 15,375,000  | 75.6           | 75.6        | 10,250,000  |
| * 001260316 Aumentos Pensiones y Jubilaciones DG 51    | 166,206,000     | 166,206,000            | 1,440,575  | 164,765,425          | 111,725,301                      | 111,725,301 | 67.8           | 67.8        | 75,260,410  |
| * 001260321 Aporte Junta Técnica Actuarial             | 90,000          | 90,000                 | 527        | 89,473               | 69,000                           | 69,000      | 77.1           | 77.1        | 55,000      |
| * 001260322 Pensión Vitalicia Dietilenglycol           | 13,827,000      | 13,827,000             | 120,820    | 13,706,180           | 7,664,737                        | 7,664,737   | 55.9           | 55.9        | 6,925,737   |
| * 001260325 Neonatos afectados Heparina                | 94,000          | 94,000                 | 829        | 93,171               | 62,400                           | 62,400      | 67.0           | 67.0        | 54,600      |
| * 001260326 Pensión de Viudez                          | 1,793,000       | 1,793,000              | 14,748     | 1,778,252            | 1,292,669                        | 1,292,669   | 72.7           | 72.7        | 1,131,407   |
| * 001260327 Pensiones Trabajadores de Bananeras        | 1,920,000       | 1,920,000              | 28,926     | 1,891,074            | 0                                | 0           | 0.0            | 0.0         | 0           |
| * 001260328 OBLIGACIONES CONTRAIDAS C.S.S              | 0               | 5,599,225              | 84,355     | 5,514,870            | 0                                | 0           | 0.0            | 0.0         | 0           |
| ** 0012604 INST. ACUEDUCTOS Y ALCANTARILLADO           | 23,202,900      | 26,185,872             | 174,782    | 26,011,090           | 26,185,872                       | 26,185,872  | 100.7          | 100.7       | 26,185,872  |
| * 001260401 Servicios Basicos                          | 23,202,900      | 26,185,872             | 174,782    | 26,011,090           | 26,185,872                       | 26,185,872  | 100.7          | 100.7       | 26,185,872  |
| ** 0012605 INST. CONMEMORATIVO GORGAS DE               | 12,295,200      | 12,295,200             | 108,798    | 12,186,402           | 7,598,174                        | 7,598,174   | 62.3           | 62.3        | 7,598,174   |
| * 001260501 ICGES. APORTE LIBRE                        | 10,900,299      | 10,900,299             | 98,458     | 10,801,841           | 6,541,001                        | 6,541,001   | 60.6           | 60.6        | 6,541,001   |
| * 001260502 ICGES-Retenciones-Agua                     | 16,500          | 16,500                 | 122        | 16,378               | 12,450                           | 12,450      | 76.0           | 76.0        | 12,450      |
| * 001260503 ICGES-Retenciones Contribución             | 1,378,401       | 1,378,401              | 10,218     | 1,368,183            | 1,044,723                        | 1,044,723   | 76.4           | 76.4        | 1,044,723   |
| ** 0012606 AUTORIDAD PANAMEÑA DE SEG. ALIMENTOS        | 4,847,100       | 4,847,100              | 30,567     | 4,816,533            | 3,626,026                        | 3,626,026   | 75.3           | 75.3        | 3,212,792   |
| * 001260601 AUPSA - Aporte Libre                       | 3,893,128       | 3,893,128              | 24,558     | 3,868,570            | 2,910,985                        | 2,910,985   | 75.2           | 75.2        | 2,578,587   |

| Programa / Subprograma / Actividad                  | Presupuesto Ley | Presupuesto Modificado | Contención | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado  | % de Ejecución Total | % de Ejecución Devengado | Pagado     |
|---|-----------------|------------------------|------------|----------------------|----------------------------------|------------|----------------------|--------------------------|------------|
|   | 1               | 2                      | 3          | 4=(2-3)              | 5                                | 6          | 7=(5/4*100)          | 8=(6/4*100)              | 9          |
| * 001260602 AUPSA-Retenciones Contribución          | 952,972         | 952,972                | 6,002      | 946,970              | 714,294                          | 714,294    | 75.4                 | 75.4                     | 633,541    |
| * 001260603 AUPSA-Agua                              | 1,000           | 1,000                  | 6          | 994                  | 747                              | 747        | 75.2                 | 75.2                     | 664        |
| ** 0012607 AUTORIDAD DE ASEO URBANO Y DOMICILIARIO  | 21,000,000      | 21,000,000             | 95,567     | 20,904,433           | 21,000,000                       | 21,000,000 | 100.5                | 100.5                    | 11,593,441 |
| * 001260701 Autoridad de Aseo Urbano y Domiciliario | 21,000,000      | 21,000,000             | 95,567     | 20,904,433           | 21,000,000                       | 21,000,000 | 100.5                | 100.5                    | 11,593,441 |
| ** 0012608 CENETIM                                  | 200,000         | 200,000                | 3,013      | 196,987              | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 001260801 CENETIM - Aporte Libre                  | 200,000         | 200,000                | 3,013      | 196,987              | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| Fuente: Sistema Istmo                               |                 |                        |            |                      |                                  |            |                      |                          |            |
| Preparado por: Departamento de Presupuesto          |                 |                        |            |                      |                                  |            |                      |                          |            |

**Ministerio de Salud**  
**Ejecución del Presupuesto de Inversiones por Programas y Proyectos**  
**Al 31 de octubre de 2019 . En Balboas**

| Programa / Subprograma / Actividad                          | Presupuesto Ley    | Presupuesto Modificado | Contención        | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado          | % de Ejecución Total | % de Ejecución Devengado | Pagado             |
|---|--------------------|------------------------|-------------------|----------------------|----------------------------------|--------------------|----------------------|--------------------------|--------------------|
|   | 1                  | 2                      | 3                 | 4=(2-3)              | 5                                | 6                  | 7=(5/4*100)          | 8=(6/4*100)              | 9                  |
| <b>**** 1 INVERSIÓN</b>                                     | <b>573,686,600</b> | <b>574,671,913</b>     | <b>64,027,151</b> | <b>510,644,762</b>   | <b>408,114,864</b>               | <b>365,224,728</b> | <b>79.9</b>          | <b>71.5</b>              | <b>294,185,722</b> |
| *** 10121 Construcción y Mej. de Inst. de Salud             | 222,193,100        | 186,071,491            | 30,285,853        | 155,785,638          | 118,267,961                      | 88,758,687         | 75.9                 | 57.0                     | 75,826,212         |
| ** 1012101 CONSTRUCCION Y REMOD. DE BOCAS DEL TORO          | 2,310,000          | 14,042,541             | 312,271           | 13,730,270           | 11,636,061                       | 9,902,212          | 84.7                 | 72.1                     | 7,742,172          |
| * 101210101 Mantenimiento Reparaciones Bocas del Toro       | 10,000             | 232,837                | 2                 | 232,835              | 86,018                           | 68,892             | 36.9                 | 29.6                     | 68,892             |
| * 101210122 Construcción Hospital de Bocas del Toro         | 200,000            | 12,309,704             | 312,269           | 11,997,435           | 11,550,044                       | 9,833,319          | 96.3                 | 82.0                     | 7,673,280          |
| * 101210124 Construcción Centro de Salud San Cristóbal      | 350,000            | 250,000                | 0                 | 250,000              | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| * 101210125 Construcción Centro de Salud La Gloria          | 350,000            | 250,000                | 0                 | 250,000              | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| * 101210126 Construcción Centro de Salud Finca 60           | 350,000            | 250,000                | 0                 | 250,000              | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| * 101210127 Construcción Centro de Salud El Guabo           | 350,000            | 250,000                | 0                 | 250,000              | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| * 101210128 Construcción Centro de Salud Buena Esperanza    | 350,000            | 250,000                | 0                 | 250,000              | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| * 101210129 Construcción Centro de Salud Sie King           | 350,000            | 250,000                | 0                 | 250,000              | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| ** 1012102 CONSTR. Y REMODEL. DE COCLE                      | 10,920,000         | 19,677,308             | 0                 | 19,677,308           | 15,925,326                       | 11,886,908         | 80.9                 | 60.4                     | 9,627,447          |
| * 101210201 Mantenimiento Reparaciones Coclé                | 20,000             | 151,610                | 0                 | 151,610              | 149,404                          | 73,407             | 98.5                 | 48.4                     | 0                  |
| * 101210202 Mejoramiento Hospital Aquilino Tejera           | 400,000            | 728,363                | 0                 | 728,363              | 728,362                          | 519,013            | 100.0                | 71.3                     | 280,858            |
| * 101210203 Mejoramiento Centro de Salud de Penonome        | 0                  | 44,975                 | 0                 | 44,975               | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| * 101210204 Mejoramiento Centro de Salud El Copé            | 200,000            | 5,007,697              | 0                 | 5,007,697            | 3,200,000                        | 1,380,100          | 63.9                 | 27.6                     | 0                  |
| * 101210206 Construcción Materno Infantil Valle de Antón    | 100,000            | 2,325,863              | 0                 | 2,325,863            | 429,760                          | 385,133            | 18.5                 | 16.6                     | 385,133            |
| * 101210207 Construcción Centro Materno Infantil del Tambo  | 100,000            | 1,417,800              | 0                 | 1,417,800            | 1,417,800                        | 567,800            | 100.0                | 40.0                     | 0                  |
| * 101210217 Reposición Centro de Salud de Río Hato          | 100,000            | 1,000                  | 0                 | 1,000                | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| * 101210218 HOSPITAL AQUILINO TEJERA                        | 10,000,000         | 10,000,000             | 0                 | 10,000,000           | 10,000,000                       | 8,961,456          | 100.0                | 89.6                     | 8,961,456          |
| ** 1012103 CONSTRUCCION Y REMOD. COLON                      | 75,125,000         | 33,024,058             | 289               | 33,023,769           | 26,780,231                       | 24,905,156         | 81.1                 | 75.4                     | 24,296,070         |
| * 101210301 Mantenimiento Reparaciones Colón                | 25,000             | 49,321                 | 289               | 49,032               | 23,557                           | 23,557             | 48.0                 | 48.0                     | 23,557             |
| * 101210305 Habilitación Centro de Salud de Cativá II Etapa | 0                  | 609,087                | 0                 | 609,087              | 609,087                          | 609,086            | 100.0                | 100.0                    | 0                  |
| * 101210306 Construcción Nuevo Hospital de Colón            | 75,000,000         | 32,365,650             | 0                 | 32,365,650           | 26,147,587                       | 24,272,513         | 80.8                 | 75.0                     | 24,272,513         |
| * 101210319 Construcción Policentro de Salud Los Laguitos   | 100,000            | 0                      | 0                 | 0                    | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| ** 1012104 CONSTRUCCION Y REMODELACION. DE CHIRIQUI         | 19,857,600         | 7,104,015              | 0                 | 7,104,015            | 7,070,802                        | 6,968,021          | 99.5                 | 98.1                     | 6,968,021          |
| * 101210401 Mantenimiento Reparaciones Chiriquí             | 20,000             | 259,739                | 0                 | 259,739              | 226,987                          | 225,334            | 87.4                 | 86.8                     | 225,334            |
| * 101210404 Mejoramiento Puesto de Salud San Carlos         | 0                  | 100                    | 0                 | 100                  | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| * 101210408 Construcción Nuevo Hospital de Bugaba           | 19,837,600         | 6,522,993              | 0                 | 6,522,993            | 6,522,992                        | 6,522,991          | 100.0                | 100.0                    | 6,522,991          |
| * 101210409 Ampliación Puesto de Salud Las Trancas          | 0                  | 361                    | 0                 | 361                  | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |
| * 101210430 Reposición Depósito de Medicamentos en Chiriquí | 0                  | 20,822                 | 0                 | 20,822               | 20,822                           | 20,821             | 100.0                | 100.0                    | 20,821             |
| * 101210437 Mejoramiento Centro de Salud de Boqueron        | 0                  | 300,000                | 0                 | 300,000              | 300,000                          | 198,873            | 100.0                | 66.3                     | 198,873            |
| ** 1012105 CONSTRUCCION Y REMODELACION. DE DARIEN           | 28,720,000         | 11,249,471             | 0                 | 11,249,471           | 9,210,758                        | 8,321,736          | 81.9                 | 74.0                     | 8,321,736          |
| * 101210501 Mantenimiento Reparaciones Darién               | 20,000             | 449,031                | 0                 | 449,031              | 442,165                          | 0                  | 98.5                 | 0.0                      | 0                  |
| * 101210505 Construcción Hospital de Darién                 | 28,700,000         | 10,800,440             | 0                 | 10,800,440           | 8,768,594                        | 8,321,736          | 81.2                 | 77.0                     | 8,321,736          |
| ** 1012106 CONSTRUCCION Y REMODELACION. DE HERRERA          | 130,000            | 670,037                | 0                 | 670,037              | 432,738                          | 273,229            | 64.6                 | 40.8                     | 249,145            |
| * 101210601 Construcción Reparaciones Herrera               | 30,000             | 386,494                | 0                 | 386,494              | 277,774                          | 259,371            | 71.9                 | 67.1                     | 244,245            |
| * 101210602 Mejoramiento Hospital Cecilio Castillero        | 100,000            | 282,808                | 0                 | 282,808              | 154,964                          | 13,859             | 54.8                 | 4.9                      | 4,900              |
| * 101210605 Construcción Centro de Salud de Llano Bonito    | 0                  | 735                    | 0                 | 735                  | 0                                | 0                  | 0.0                  | 0.0                      | 0                  |

| Programa / Subprograma / Actividad                          | Presupuesto Ley |            |           | Presupuesto Modificado |            |            | Contención  |             |       | Presupuesto Ajustado |    |    | Ejecución Total Comp + Contratos |    |    | Devengado |    |    | % de Ejecución Total |    | % de Ejecución Devengado |    | Pagado |  |  |
|---|-----------------|------------|-----------|------------------------|------------|------------|-------------|-------------|-------|----------------------|----|----|----------------------------------|----|----|-----------|----|----|----------------------|----|--------------------------|----|--------|--|--|
|   | 1               | 2          | 3         | 4                      | 5          | 6          | 7=(5/4*100) | 8=(6/4*100) | 9     | 10                   | 11 | 12 | 13                               | 14 | 15 | 16        | 17 | 18 | 19                   | 20 | 21                       | 22 |        |  |  |
| ** 1012107 CONSTRUCCION Y REMODELACION DE LOS SANTOS        | 18,480,000      | 30,534,019 | 1         | 30,534,018             | 19,065,468 | 10,225,072 | 62.4        | 62.4        | 33.5  | 10,209,010           |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210701 Mantenimiento Reparaciones Los Santos           | 30,000          | 39,542     | 0         | 39,542                 | 36,405     | 36,405     | 92.1        | 92.1        | 92.1  | 30,959               |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210702 Mejoramiento Hospital Anita Moreno              | 30,000          | 23,000     | 0         | 23,000                 | 23,000     | 23,000     | 100.0       | 100.0       | 100.0 | 23,000               |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210703 Mejoramiento Joaquín Pablo Franco               | 120,000         | 876,109    | 1         | 876,108                | 706,063    | 10,616     | 80.6        | 80.6        | 1.2   | 706,063              |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210708 Construcción Nuevo Hospital Anita Moreno        | 18,300,000      | 29,595,368 | 0         | 29,595,368             | 18,300,000 | 10,155,051 | 61.8        | 61.8        | 34.3  | 18,300,000           |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| ** 1012108 CONSTR. Y REMODEL. REGION METROPOLITANA          | 2,052,900       | 6,420,268  | 1         | 6,420,267              | 4,785,609  | 3,538,555  | 74.5        | 74.5        | 55.1  | 4,785,609            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210801 Mantenimiento Reparaciones Metropolitana        | 30,000          | 43,216     | 0         | 43,216                 | 35,348     | 22,132     | 81.8        | 81.8        | 51.2  | 35,348               |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210805 Reposición Edificios de la Sede del MINSA       | 200,000         | 783,279    | 1         | 783,278                | 527,360    | 263,063    | 67.3        | 67.3        | 33.6  | 527,360              |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210813 Rehabilitación Centro de Salud de Curundú       | 500,000         | 1,547,023  | 0         | 1,547,023              | 1,300,000  | 1,149,105  | 84.0        | 84.0        | 74.3  | 1,300,000            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210845 Construcción Sede Región Metropolitana          | 0               | 1,000      | 0         | 1,000                  | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210847 Construcción Almacén Nacional                   | 437,900         | 1,137,900  | 0         | 1,137,900              | 1,137,900  | 1,031,554  | 100.0       | 100.0       | 90.7  | 1,137,900            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210848 Construcción Subcentro de Salud Kuna Nega       | 85,000          | 585,000    | 0         | 585,000                | 585,000    | 0          | 100.0       | 100.0       | 0.0   | 585,000              |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210851 Construcción Depósito Regional de Medicamentos  | 100,000         | 0          | 0         | 0                      | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210854 Construcción Depósito Nacional de Biológicos    | 200,000         | 2,322,850  | 0         | 2,322,850              | 1,200,000  | 1,072,701  | 51.7        | 51.7        | 46.2  | 1,200,000            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210855 Construcción Hemocentro Nacional                | 500,000         | 0          | 0         | 0                      | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| ** 1012109 CONSTR. Y REMODEL. REGION SAN MIGUELITO          | 2,500,000       | 4,224,201  | 0         | 4,224,201              | 3,804,867  | 1,903,274  | 90.1        | 90.1        | 45.1  | 3,804,867            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210901 Mantenimiento Reparaciones San Miguelito        | 50,000          | 24,828     | 0         | 24,828                 | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210915 Construcción Policentro San Isidro              | 700,000         | 4,199,373  | 0         | 4,199,373              | 3,804,867  | 1,903,274  | 90.6        | 90.6        | 45.3  | 3,804,867            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101210916 Construcción Centro de Salud de Veranillo       | 1,750,000       | 0          | 0         | 0                      | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| ** 1012110 CONSTR. Y REMODEL. PANAMA ESTE                   | 120,000         | 1,250,589  | 1,000     | 1,249,589              | 103,640    | 9,224      | 8.3         | 8.3         | 0.7   | 103,640              |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211001 Mantenimiento Reparaciones Panamá Este          | 20,000          | 50,000     | 0         | 50,000                 | 14,079     | 9,224      | 28.2        | 28.2        | 18.4  | 14,079               |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211002 Construcción Hospital de Panamá Este            | 0               | 1,000      | 1,000     | 1,000                  | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211008 Construcción Centro de Salud Tocumen            | 100,000         | 1,199,589  | 0         | 1,199,589              | 89,560     | 0          | 7.5         | 7.5         | 0.0   | 89,560               |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| ** 1012111 CONSTR. REMODEL. PANAMA OESTE                    | 80,000          | 1,091,442  | 4,441     | 1,087,001              | 930,858    | 479,515    | 85.6        | 85.6        | 44.1  | 930,858              |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211101 Mantenimiento Reparaciones Panamá Oeste         | 30,000          | 500,000    | 0         | 500,000                | 500,000    | 378,927    | 100.0       | 100.0       | 75.8  | 500,000              |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211102 Construcción Hospital Nicolás Solano            | 50,000          | 403,442    | 4,441     | 399,001                | 242,858    | 100,588    | 60.9        | 60.9        | 25.2  | 399,001              |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211114 Construcción Sub-Centro de Salud de Suira       | 0               | 188,000    | 0         | 188,000                | 188,000    | 0          | 100.0       | 100.0       | 0.0   | 188,000              |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| ** 1012112 CONSTR. Y REMODEL. DE VERAGUAS                   | 9,552,600       | 9,721,222  | 567,456   | 9,153,766              | 5,677,665  | 5,614,640  | 62.0        | 62.0        | 61.3  | 5,677,665            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211201 Mantenimiento Reparaciones Veraguas             | 30,000          | 367,102    | 0         | 367,102                | 285,374    | 233,026    | 77.7        | 77.7        | 63.5  | 285,374              |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211204 Construcción Nuevo Hospital Luis Chicho Fábrega | 9,522,600       | 9,354,120  | 567,456   | 8,786,664              | 5,392,291  | 5,381,614  | 61.4        | 61.4        | 61.2  | 5,392,291            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| ** 1012113 CONSTR. Y REMODEL. GUNA YALA                     | 30,000          | 0          | 0         | 0                      | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211301 Construcción Reparaciones Kuna Yala             | 30,000          | 0          | 0         | 0                      | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| ** 1012114 CONSTR. Y REMODEL. NGOBE BUGLE                   | 30,000          | 91,403     | 0         | 91,403                 | 40,698     | 13,734     | 44.5        | 44.5        | 15.0  | 40,698               |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211401 Mantenimiento Reparaciones Ngobe Buglé          | 30,000          | 91,403     | 0         | 91,403                 | 40,698     | 13,734     | 44.5        | 44.5        | 15.0  | 40,698               |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| ** 1012117 CONSTR. MINSA - CAPSI                            | 0               | 13,472,732 | 8,005,511 | 5,467,221              | 3,623,695  | 1,023,804  | 66.3        | 66.3        | 18.7  | 3,623,695            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211701 Construcción MINSA - CAPSI                      | 0               | 412,237    | 166,164   | 412,237                | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211702 Construcción MINSA-CAPSI El Ti                  | 0               | 2,392,710  | 166,164   | 2,226,546              | 1,561,890  | 797,347    | 70.1        | 70.1        | 35.8  | 1,561,890            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211706 Construcción MINSA CAPSI El Empalme             | 0               | 0          | 0         | 0                      | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211707 Construcción MINSA CAPSI Santa Fé               | 0               | 2,542,892  | 569,023   | 1,973,869              | 1,447,776  | 0          | 73.3        | 73.3        | 0.0   | 1,447,776            |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211708 Construcción MINSA CAPSI Cuipo                  | 0               | 2,315,432  | 2,315,432 | 0                      | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211709 Construcción MINSA-CAPSI Burunga                | 0               | 1,649,408  | 207,076   | 1,442,332              | 614,029    | 226,457    | 42.6        | 42.6        | 15.7  | 614,029              |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211716 Construcción MINSA-CAPSI Dolega                 | 0               | 0          | 0         | 0                      | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211717 Construcción MINSA-CAPSI Nueva Italia           | 0               | 3,747,816  | 4,747,816 | -1,000,000             | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |
| * 101211718 Construcción MINSA-CAPSI Macaracas              | 0               | 0          | 0         | 0                      | 0          | 0          | 0.0         | 0.0         | 0.0   | 0                    |    |    |                                  |    |    |           |    |    |                      |    |                          |    |        |  |  |

| Programa / Subprograma / Actividad                          | Presupuesto Ley | Presupuesto Modificado | Contención | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado | % de Ejecución Total | % de Ejecución Devengado | Pagado    |
|---|-----------------|------------------------|------------|----------------------|----------------------------------|-----------|----------------------|--------------------------|-----------|
|   | 1               | 2                      | 3          | 4=(2-3)              | 5                                | 6         | 7=(5/4*100)          | 8=(6/4*100)              | 9         |
| * 101211719 Construcción MINS-CAPSi Tortí                   | 0               | 412,237                | 0          | 412,237              | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| ** 1012118 APOYO LOGISTICO                                  | 0               | 521,301                | 996        | 520,305              | 159,433                          | 159,433   | 30.6                 | 30.6                     | 149,438   |
| * 101211801 Fortalecimiento Apoyo Logístico                 | 0               | 521,301                | 996        | 520,305              | 159,433                          | 159,433   | 30.6                 | 30.6                     | 149,438   |
| ** 1012119 DEL HOSPITAL ONCOLOGICO NACIONAL                 | 50,000,000      | 21,379,589             | 21,379,589 | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101211901 Construcción Instituto Oncológico Nacional      | 50,000,000      | 21,379,589             | 21,379,589 | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| ** 1012120 DEL HOSPITAL DEL NIÑO                            | 600,000         | 814,954                | 0          | 814,954              | 714,953                          | 714,953   | 87.7                 | 87.7                     | 0         |
| * 101212001 Construcción Hospital del Niño                  | 600,000         | 814,954                | 0          | 814,954              | 714,953                          | 714,953   | 87.7                 | 87.7                     | 0         |
| ** 1012121 CONSTR. Y REMODEL DE PANAMA NORTE                | 380,000         | 180,213                | 0          | 180,213              | 178,211                          | 77,180    | 98.9                 | 42.8                     | 77,180    |
| * 101212101 Construcción Reparaciones Panamá Norte          | 30,000          | 178,213                | 0          | 178,213              | 178,211                          | 77,180    | 100.0                | 43.3                     | 77,180    |
| * 101212105 MEJORAMIENTO CENTROS DE SALUD DE ALCALDEDÍAZ    | 175,000         | 1,000                  | 0          | 1,000                | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212106 Construcción Policentro Ernesto Cordoba         | 175,000         | 1,000                  | 0          | 1,000                | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| ** 1012122 MI SALUD PRIMERO                                 | 1,305,000       | 10,602,128             | 14,298     | 10,587,830           | 8,126,947                        | 2,742,040 | 76.8                 | 25.9                     | 2,297,734 |
| * 101212201 Ampliación Centros de Salud Re                  | 0               | 51,315                 | 0          | 51,315               | 11,203                           | 11,203    | 21.8                 | 21.8                     | 0         |
| * 101212202 Equipamiento Centros y Puesto                   | 0               | 2,422,819              | 0          | 2,422,819            | 1,870,944                        | 785,961   | 77.2                 | 32.4                     | 516,754   |
| * 101212203 Mejoramiento Centros de Salud                   | 0               | 256,412                | 0          | 256,412              | 256,412                          | 0         | 100.0                | 0.0                      | 0         |
| * 101212204 Equipamiento Centros de Salud                   | 0               | 316,919                | 0          | 316,919              | 272,992                          | 184,737   | 86.1                 | 58.3                     | 40,139    |
| * 101212207 Ampliación Centros de Salud Re                  | 0               | 251,284                | 0          | 251,284              | 251,283                          | 0         | 100.0                | 0.0                      | 0         |
| * 101212210 Construcción Región de Salud R                  | 0               | 895,640                | 0          | 895,640              | 842,128                          | 72,214    | 94.0                 | 8.1                      | 72,214    |
| * 101212211 Mejoramiento Primer Nivel de A                  | 0               | 584,325                | 14,297     | 570,028              | 512,840                          | 0         | 90.0                 | 0.0                      | 0         |
| * 101212212 Ampliación Centros de Salud Re                  | 0               | 893,409                | 0          | 893,409              | 814,030                          | 650,182   | 91.1                 | 72.8                     | 630,884   |
| * 101212214 Ampliación Centros de Salud Re                  | 0               | 1,045,000              | 0          | 1,045,000            | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212216 Reposición Centro de Salud Icaçal               | 20,000          | 0                      | 0          | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212219 Construcción Centro de Salud Las Minas          | 5,000           | 1,000                  | 0          | 1,000                | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212220 Ampliación Centro de Salud La Palma             | 0               | 60,234                 | 0          | 60,234               | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212224 Reposición Centro de Salud Miguel Sayaguez      | 10,000          | 0                      | 0          | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212225 Ampliación Centro de Salud de Veracruz          | 30,000          | 0                      | 0          | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212229 Ampliación Centro de Salud de Santiago          | 20,000          | 1,000                  | 0          | 1,000                | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212232 Ampliación Centros de Salud Chilibre            | 30,000          | 0                      | 0          | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212233 Ampliación Centro de Salud Valle Risco          | 30,000          | 0                      | 0          | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212234 Reposición Centro de Salud Chiriquí Grande      | 20,000          | 0                      | 0          | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212235 Ampliación Centro de Salud San Antonio Preciado | 20,000          | 0                      | 0          | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212236 Reposición Puesto de Salud San San              | 10,000          | 0                      | 0          | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212237 Mejoramiento Centro de Salud Palmas Bellas      | 50,000          | 550,000                | 0          | 550,000              | 550,000                          | 0         | 100.0                | 0.0                      | 0         |
| * 101212238 Mejoramiento Centro de Salud Miguel de la Borda | 50,000          | 550,000                | 0          | 550,000              | 550,000                          | 39,608    | 100.0                | 7.2                      | 39,608    |
| * 101212240 Rehabilitación Hospital El Real                 | 100,000         | 400,000                | 0          | 400,000              | 400,000                          | 207,526   | 100.0                | 51.9                     | 207,526   |
| * 101212242 Ampliación Hospital San José                    | 50,000          | 0                      | 0          | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212247 Ampliación Centro de Salud Santa María          | 25,000          | 0                      | 0          | 0                    | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212248 Ampliación Centro de Salud Sabana Grande        | 50,000          | 250,000                | 0          | 250,000              | 250,000                          | 0         | 100.0                | 0.0                      | 0         |
| * 101212250 Ampliación Centro de Salud Panamá Este          | 100,000         | 1,000                  | 0          | 1,000                | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212251 Mejoramiento INSTALAC. PRIMER                   | 100,000         | 1,000                  | 0          | 1,000                | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212252 Rehabilitación Infraestructuras                 | 100,000         | 327,007                | 1          | 327,006              | 207,991                          | 0         | 63.6                 | 0.0                      | 0         |
| * 101212255 Reposición Centro de Salud Las Mañanitas        | 50,000          | 1,266,471              | 0          | 1,266,471            | 872,114                          | 790,608   | 68.9                 | 62.4                     | 790,608   |
| * 101212256 Ampliación Policentro Parque Lefevre            | 0               | 8,337                  | 0          | 8,337                | 0                                | 0         | 0.0                  | 0.0                      | 0         |
| * 101212257 Ampliación Centro de Salud de Guararé           | 50,000          | 1,000                  | 0          | 1,000                | 0                                | 0         | 0.0                  | 0.0                      | 0         |



| Programa / Subprograma / Actividad                          | Presupuesto Ley | Presupuesto Modificado | Contención | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado  | % de Ejecución Total | % de Ejecución Devengado | Pagado     |
|---|-----------------|------------------------|------------|----------------------|----------------------------------|------------|----------------------|--------------------------|------------|
|   | 1               | 2                      | 3          | 4=(2-3)              | 5                                | 6          | 7=(5/4*100)          | 8=(6/4*100)              | 9          |
| * 101212287 Reposición Centro de Salud Básico Mansucun      | 35,000          | 0                      | 0          | 0                    | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101212290 Ampliación Hospital General Oriente Chiricano   | 45,000          | 2,946                  | 0          | 2,946                | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101212291 Ampliación Sub-Centro de Salud Caimitillo       | 215,000         | 465,010                | 0          | 465,010              | 465,010                          | 0          | 100.0                | 0.0                      | 0          |
| * 101212293 Reposición Centro de Salud Río Grande           | 45,000          | 0                      | 0          | 0                    | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101212294 Mejoramiento Centro de Salud de Coclé           | 45,000          | 0                      | 0          | 0                    | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| *** 10122 Salud Ambiental                                   | 114,690,300     | 128,397,824            | 1,879,337  | 126,518,487          | 101,833,900                      | 95,805,409 | 80.5                 | 75.7                     | 78,920,881 |
| ** 1012202 ACUEDUC. Y UNIDADES BASICAS SANIT.               | 3,200,000       | 7,399,301              | 0          | 7,399,301            | 5,400,001                        | 5,400,001  | 73.0                 | 73.0                     | 1,300,000  |
| * 101220201 Construcción Acueductos y Unid                  | 3,200,000       | 7,399,301              | 0          | 7,399,301            | 5,400,001                        | 5,400,001  | 73.0                 | 73.0                     | 1,300,000  |
| ** 1012204 CONSTRUCCION DE ACUEDUCTOS RURALES               | 2,750,000       | 3,922,114              | 10         | 3,922,104            | 743,820                          | 539,580    | 19.0                 | 13.8                     | 437,831    |
| * 101220421 Construcción Red de Laboratori                  | 300,000         | 130,126                | 0          | 130,126              | 75,632                           | 0          | 58.1                 | 0.0                      | 0          |
| * 101220422 Prevención Monitoreo y vigilan                  | 400,000         | 376,983                | 2          | 376,981              | 48,147                           | 48,147     | 12.8                 | 12.8                     | 46,641     |
| * 101220424 Rehabilitación Acueductos Existentes            | 1,000,000       | 3,060,005              | 8          | 3,059,997            | 620,041                          | 491,433    | 20.3                 | 16.1                     | 391,190    |
| * 101220428 Construcción Acueducto San Cristobal            | 175,000         | 35,000                 | 0          | 35,000               | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101220429 Construcción Acueducto Buena Esperanza          | 175,000         | 35,000                 | 0          | 35,000               | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101220430 Construcción Acueducto El Guabo                 | 175,000         | 180,000                | 0          | 180,000              | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101220431 Construcción Acueducto Las Delicias             | 175,000         | 35,000                 | 0          | 35,000               | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101220432 Construcción Acueducto Alto Refugio             | 175,000         | 35,000                 | 0          | 35,000               | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101220433 Construcción Acueducto El Teribe                | 175,000         | 35,000                 | 0          | 35,000               | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| ** 1012205 SANEAMIENTO CIUDAD Y BAHIA DE PANAMA             | 38,469,900      | 37,735,994             | 537,368    | 37,198,626           | 34,111,317                       | 33,851,266 | 91.7                 | 91.0                     | 31,672,177 |
| * 101220501 Fortalecimiento Administración                  | 5,011,300       | 5,133,108              | 481,385    | 4,651,723            | 3,402,175                        | 3,275,871  | 73.1                 | 70.4                     | 3,205,192  |
| * 101220511 Construcción Redes de Alcantar                  | 2,000,000       | 6,953,174              | 0          | 6,953,174            | 6,306,338                        | 6,306,338  | 90.7                 | 90.7                     | 6,265,350  |
| * 101220512 Construcción Colectora Cuenca del Río Juan Díaz | 4,634,000       | 3,363,282              | 44,214     | 3,319,068            | 2,949,674                        | 2,949,674  | 88.9                 | 88.9                     | 2,775,964  |
| * 101220513 Estudio Diseño y Supervisión de Obras           | 0               | 1,639,892              | 11,769     | 1,628,123            | 1,452,897                        | 1,452,897  | 89.2                 | 89.2                     | 1,449,126  |
| * 101220523 Mantenimiento Operación del Si                  | 26,457,100      | 20,596,538             | 0          | 20,596,538           | 20,000,234                       | 19,866,486 | 97.1                 | 96.5                     | 17,976,546 |
| * 101220526 Implementación Gestión Socio Ambiental          | 367,500         | 50,000                 | 0          | 50,000               | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| ** 1012206 SANEAM. CIUDAD Y BAHIA DE PMA II ETAP            | 45,722,000      | 60,678,480             | 1,302,839  | 59,375,641           | 54,433,638                       | 51,785,803 | 91.7                 | 87.2                     | 41,425,895 |
| * 101220621 Construcción Planta de Tratami                  | 24,651,600      | 34,919,517             | 0          | 34,919,517           | 33,274,774                       | 32,259,288 | 95.3                 | 92.4                     | 22,271,931 |
| * 101220622 Construcción Redes de San Miguelito 3ra. Etapa  | 7,429,900       | 7,748,939              | 190,474    | 7,558,465            | 7,218,920                        | 6,656,483  | 95.5                 | 88.1                     | 6,583,722  |
| * 101220623 Construcción Colectora Punta Pacifica y Patilla | 680,000         | 9,674,310              | 0          | 9,674,310            | 8,831,152                        | 8,781,094  | 91.3                 | 90.8                     | 8,781,094  |
| * 101220625 Construcción Separ. de caudale                  | 3,255,000       | 0                      | 0          | 0                    | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101220628 Estudio Diseño y Supervisión de Obras II Etapa  | 5,319,400       | 5,055,225              | 62,604     | 4,992,621            | 4,171,665                        | 3,664,257  | 83.6                 | 73.4                     | 3,368,955  |
| * 101220629 Fortalecimiento Institucional y Sostenibilidad  | 2,114,000       | 2,141,039              | 236,377    | 1,904,662            | 892,798                          | 400,049    | 46.9                 | 21.0                     | 400,049    |
| * 101220630 Administración y Seguimiento del Proyecto       | 146,500         | 130,544                | 6,109      | 124,435              | 31,255                           | 11,556     | 25.1                 | 9.3                      | 8,988      |
| * 101220631 Prevención Estrategia Gestión                   | 177,000         | 0                      | 0          | 0                    | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101220632 Prevención Comunicación y Sens                  | 624,600         | 308,906                | 58,275     | 250,631              | 13,075                           | 13,075     | 5.2                  | 5.2                      | 11,155     |
| * 101220633 Construcción Sist.Alcan. Cuenc                  | 1,149,000       | 700,000                | 749,000    | -49,000              | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101220635 Construcción Alcantarillado Sa                  | 175,000         | 0                      | 0          | 0                    | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| ** 1012208 SANEAM. CIUDAD ARRAIJAN Y CHORRERA               | 24,218,400      | 18,385,955             | 119        | 18,385,836           | 6,920,232                        | 4,003,867  | 37.6                 | 21.8                     | 3,860,086  |
| * 101220801 SISTEM. SANITARIO BURUNGA PTAR ARRAIJAN ESTE-PM | 1,807,000       | 1,784,369              | 0          | 1,784,369            | 1,732,445                        | 1,274,570  | 97.1                 | 71.4                     | 1,274,570  |
| * 101220806 Construcción Sist. Recolec. y                   | 4,435,000       | 0                      | 0          | 0                    | 0                                | 0          | 0.0                  | 0.0                      | 0          |
| * 101220807 Construcción Operación y Mante                  | 8,200,000       | 5,449,473              | 0          | 5,449,473            | 2,630,432                        | 2,630,432  | 48.3                 | 48.3                     | 2,488,172  |
| * 101220808 Estudio Diseño y Supervisión d                  | 3,416,400       | 2,600,861              | 0          | 2,600,861            | 2,407,314                        | 0          | 92.6                 | 0.0                      | 0          |
| * 101220809 Construcción Sist. Recolec. Co                  | 3,410,000       | 0                      | 0          | 0                    | 0                                | 0          | 0.0                  | 0.0                      | 0          |

| Programa / Subprograma / Actividad                         | Presupuesto Ley | Presupuesto Modificado | Contención | Presupuesto Ajustado | Ejecución Total Comp + Contratos | Devengado   | % de Ejecución Total | % de Ejecución Devengado | Pagado      |
|--|-----------------|------------------------|------------|----------------------|----------------------------------|-------------|----------------------|--------------------------|-------------|
|  | 1               | 2                      | 3          | 4=(2-3)              | 5                                | 6           | 7=(5/4*100)          | 8=(6/4*100)              | 9           |
| * 10120810 Construcción Sist. Recolec. Co                  | 2,950,000       | 8,197,552              | 0          | 8,197,552            | 0                                | 0           | 0.0                  | 0.0                      | 0           |
| * 10120811 Fortalecimiento Administración                  | 0               | 353,700                | 119        | 353,581              | 150,040                          | 98,865      | 42.4                 | 28.0                     | 97,344      |
| ** 1012209 MANEJO INTEGRAL RESIDUOS                        | 330,000         | 275,980                | 39,001     | 236,979              | 224,893                          | 224,893     | 94.9                 | 94.9                     | 224,893     |
| * 101220901 Manejo Vigilancia Salud Ambiental              | 90,000          | 39,000                 | 39,000     | 0                    | 0                                | 0           | 0.0                  | 0.0                      | 0           |
| * 101220902 Manejo Gestión Integral de Desechos Hospit     | 240,000         | 236,980                | 1          | 236,979              | 224,893                          | 224,893     | 94.9                 | 94.9                     | 224,893     |
| *** 10124 Equipamiento de Inst. de Salud                   | 4,750,000       | 31,916,268             | 2          | 31,916,266           | 25,689,615                       | 23,374,439  | 80.5                 | 73.2                     | 2,942,844   |
| ** 1012408 EQUIPAMIENTO DE INSTAL. DE SALUD                | 4,750,000       | 31,214,270             | 2          | 31,214,268           | 25,446,244                       | 23,131,068  | 81.5                 | 74.1                     | 2,765,392   |
| * 101240811 MEJORAMIENTO RED NACIONAL DETELEMEDICINA       | 500,000         | 794,690                | 0          | 794,690              | 507,667                          | 507,667     | 63.9                 | 63.9                     | 489,156     |
| * 101240820 Equipamiento Instalaciones de Salud            | 3,000,000       | 12,137,242             | 2          | 12,137,240           | 6,822,983                        | 5,507,808   | 56.2                 | 45.4                     | 1,769,478   |
| * 101240821 Equipamiento Instalaciones Administrativas     | 0               | 86,437                 | 0          | 86,437               | 0                                | 0           | 0.0                  | 0.0                      | 0           |
| * 101240844 Desarrollo Sistema de Expediente Electronico   | 1,000,000       | 17,104,501             | 0          | 17,104,501           | 17,024,194                       | 16,024,194  | 99.5                 | 93.7                     | 19,433      |
| * 101240858 Equipamiento Plataforma Tecnol                 | 250,000         | 1,091,400              | 0          | 1,091,400            | 1,091,400                        | 1,091,400   | 100.0                | 100.0                    | 487,324     |
| ** 1012411 Reposición Flota Vehicular- Minsa               | 0               | 701,998                | 0          | 701,998              | 243,371                          | 243,371     | 34.7                 | 34.7                     | 177,452     |
| * 101241102 Reposición Ambulancias a Nivel Nacional        | 0               | 701,998                | 0          | 701,998              | 243,371                          | 243,371     | 34.7                 | 34.7                     | 177,452     |
| *** 10125 Otros Proyectos de Inversión                     | 35,200,100      | 35,270,846             | 2,879,758  | 32,391,088           | 26,027,172                       | 20,989,976  | 80.4                 | 64.8                     | 18,090,737  |
| ** 1012505 Multifase de transformación del sector salud    | 35,200,100      | 35,270,846             | 2,879,758  | 32,391,088           | 26,027,172                       | 20,989,976  | 80.4                 | 64.8                     | 18,090,737  |
| * 101250505 Mejoramiento Inicial de Salud Mesoamericana    | 2,000,000       | 1,311,424              | 3          | 1,311,421            | 585,472                          | 415,394     | 44.6                 | 31.7                     | 208,944     |
| * 101250509 Fortalecimiento Redes Integrad                 | 33,000,000      | 33,868,689             | 2,875,755  | 30,992,934           | 25,441,700                       | 20,574,582  | 82.1                 | 66.4                     | 17,881,793  |
| * 101250511 Implementación SISTEMA DE INFORMACIÓN EN SALUD | 100,100         | 90,733                 | 4,000      | 86,733               | 0                                | 0           | 0.0                  | 0.0                      | 0           |
| * 101250512 Estudio Erradicación de la Malaria             | 100,000         | 0                      | 0          | 0                    | 0                                | 0           | 0.0                  | 0.0                      | 0           |
| *** 10127 Transferencias de Capital                        | 196,853,100     | 193,015,484            | 28,982,201 | 164,033,283          | 136,296,216                      | 136,296,216 | 83.1                 | 83.1                     | 118,405,048 |
| ** 1012701 A Empresas Públicas                             | 173,376,400     | 164,538,784            | 28,982,201 | 135,556,583          | 113,460,424                      | 113,460,424 | 83.7                 | 83.7                     | 96,397,021  |
| * 101270101 Transferencia IDAAN                            | 173,376,400     | 164,538,784            | 28,982,201 | 135,556,583          | 113,460,424                      | 113,460,424 | 83.7                 | 83.7                     | 96,397,021  |
| ** 1012702 Instituto Conmemorativo Gorgas de Est. en Salud | 5,331,700       | 5,331,700              | 0          | 5,331,700            | 4,775,792                        | 4,775,792   | 89.6                 | 89.6                     | 4,075,527   |
| * 101270201 Transferencia Instituto Comme                  | 5,331,700       | 5,331,700              | 0          | 5,331,700            | 4,775,792                        | 4,775,792   | 89.6                 | 89.6                     | 4,075,527   |
| ** 1012706 AUPSA   | 425,000         | 425,000                | 0          | 425,000              | 340,000                          | 340,000     | 80.0                 | 80.0                     | 212,500     |
| * 101270601 Transferencia Autoridad Paname                 | 425,000         | 425,000                | 0          | 425,000              | 340,000                          | 340,000     | 80.0                 | 80.0                     | 212,500     |
| ** 1012707 AUTORIDAD DE ASEO URBANO Y DOMIC.               | 17,720,000      | 22,720,000             | 0          | 22,720,000           | 17,720,000                       | 17,720,000  | 78.0                 | 78.0                     | 17,720,000  |
| * 101270701 Transferencia AUTORIDAD DE ASE                 | 17,720,000      | 22,720,000             | 0          | 22,720,000           | 17,720,000                       | 17,720,000  | 78.0                 | 78.0                     | 17,720,000  |

| Ministerio de Salud                             |                      |                        |                   |                      |                                |                      |                      |  |  |
|---|----------------------|------------------------|-------------------|----------------------|--------------------------------|----------------------|----------------------|--|--|
| Ejecución Presupuestaria Consolidada por Cuenta |                      |                        |                   |                      |                                |                      |                      |  |  |
| Al 31 de octubre de 2019. En Balboas            |                      |                        |                   |                      |                                |                      |                      |  |  |
| Objeto de Gasto / Concepto                      | Presupuesto Ley      | Presupuesto Modificado | Contención        | Presupuesto Ajustado | Ejecución Total Comp+Contratos | % de Ejecución Total | Pagado               |  |  |
|   | 1                    | 2                      | 3                 | 4=(2-3)              | 5                              | 6=(5/4*100)          | 7                    |  |  |
| <b>*** TOTAL</b>                                | <b>2,331,412,700</b> | <b>2,340,558,515</b>   | <b>81,853,800</b> | <b>2,258,704,715</b> | <b>1,797,566,616</b>           | <b>79.6</b>          | <b>1,220,414,012</b> |  |  |
| <b>** 0 FUNCIONAMIENTO</b>                      | <b>1,757,726,100</b> | <b>1,765,886,602</b>   | <b>17,826,649</b> | <b>1,748,059,953</b> | <b>1,389,451,752</b>           | <b>79.5</b>          | <b>926,228,290</b>   |  |  |
| * 0 SERVICIOS PERSONALES                        | 546,345,400          | 595,881,362            | 0                 | 595,881,362          | 482,546,351                    | 81.0                 | 458,412,774          |  |  |
| * 1 SERVICIOS NO PERSONALES                     | 61,517,400           | 101,977,597            | 1,887,377         | 100,090,220          | 79,636,326                     | 79.6                 | 46,829,113           |  |  |
| * 2 MATERIALES Y SUMINISTROS                    | 144,970,400          | 232,423,995            | 40,689            | 232,383,305          | 189,139,887                    | 81.4                 | 106,334,725          |  |  |
| * 3 MAQUINARIA, EQUIPO Y SEMOVIENTE             | 0                    | 11,312,011             | 4,683             | 11,307,328           | 7,484,907                      | 66.2                 | 4,561,304            |  |  |
| * 6 TRANSFERENCIAS CORRIENTES                   | 998,957,300          | 818,384,808            | 15,607,167        | 802,777,641          | 626,079,358                    | 78.0                 | 305,525,452          |  |  |
| * 9 ASIGNACIONES GLOBALES                       | 5,935,600            | 5,906,830              | 286,733           | 5,620,097            | 4,564,922                      | 81.2                 | 4,564,922            |  |  |
| <b>** 1 INVERSIÓN</b>                           | <b>573,686,600</b>   | <b>574,671,913</b>     | <b>64,027,151</b> | <b>510,644,762</b>   | <b>408,114,864</b>             | <b>79.9</b>          | <b>294,185,722</b>   |  |  |
| * 0 SERVICIOS PERSONALES                        | 8,000,000            | 8,000,000              | 722,158           | 7,277,842            | 5,411,452                      | 74.4                 | 5,382,573            |  |  |
| * 1 SERVICIOS NO PERSONALES                     | 65,783,624           | 77,337,052             | 3,030,541         | 74,306,511           | 62,728,879                     | 84.4                 | 44,694,383           |  |  |
| * 2 MATERIALES Y SUMINISTROS                    | 933,980              | 4,603,160              | 23,564            | 4,579,596            | 3,121,362                      | 68.2                 | 2,180,344            |  |  |
| * 3 MAQUINARIA, EQUIPO Y SEMOVIENTE             | 8,199,984            | 30,360,448             | 4,871             | 30,355,577           | 25,929,494                     | 85.4                 | 3,677,141            |  |  |
| * 5 CONSTRUCCIONES POR CONTRATO                 | 293,904,912          | 261,311,564            | 31,263,815        | 230,047,749          | 174,607,852                    | 75.9                 | 119,837,476          |  |  |
| * 6 TRANSFERENCIAS CORRIENTES                   | 11,000               | 44,205                 | 1                 | 44,204               | 19,609                         | 44.4                 | 8,758                |  |  |
| * 7 TRANSFERENCIAS DE CAPITAL                   | 196,853,100          | 193,015,484            | 28,982,201        | 164,033,283          | 136,296,216                    | 83.1                 | 118,405,048          |  |  |
| Fuente: Sistema Istmo                           |                      |                        |                   |                      |                                |                      |                      |  |  |
| Preparado por: Departamento de Presupuesto      |                      |                        |                   |                      |                                |                      |                      |  |  |

**Ministerio de Salud**  
**Ejecución del Presupuesto de Gastos Funcionamiento e Inversiones según Objeto de Gasto**  
**Al 31 de octubre de 2019. En Balboas**

| Objeto de Gasto / Concepto                      | Presupuesto Ley      | Presupuesto Modificado | Contención        | Presupuesto Ajustado | Ejecución Total      | % de Ejecución Total | Pagado               |
|---|----------------------|------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|
|   | 1                    | 2                      | 3                 | 4=(2-3)              | 5                    | 6=(5/4*100)          | 7                    |
| <b>*** TOTAL</b>                                | <b>2,331,412,700</b> | <b>2,340,558,515</b>   | <b>81,853,800</b> | <b>2,258,704,715</b> | <b>1,797,566,616</b> | <b>79.6</b>          | <b>1,220,414,012</b> |
| <b>** 0 FUNCIONAMIENTO</b>                      | <b>1,757,726,100</b> | <b>1,765,886,602</b>   | <b>17,826,649</b> | <b>1,748,059,953</b> | <b>1,389,451,752</b> | <b>79.5</b>          | <b>926,228,290</b>   |
| <b>* 0 SERVICIOS PERSONALES</b>                 | <b>546,345,400</b>   | <b>595,881,362</b>     | <b>1</b>          | <b>595,881,361</b>   | <b>482,546,351</b>   | <b>81.0</b>          | <b>458,412,774</b>   |
| 001 PERSONAL FIJO                               | 357,487,900          | 347,397,624            | 1                 | 347,397,623          | 284,239,283          | 81.8                 | 284,232,534          |
| 002 PERSONAL TRANSITORIO                        | 10,004,665           | 13,747,065             | 0                 | 13,747,065           | 8,982,507            | 65.3                 | 8,885,871            |
| 003 PERSONAL CONTINGENTE                        | 0                    | 1,761,906              | 0                 | 1,761,906            | 1,502,339            | 85.3                 | 1,411,856            |
| 011 SOBRESUELDOS POR ANTIGÜEDAD                 | 23,231,029           | 23,109,984             | 0                 | 23,109,984           | 18,472,427           | 79.9                 | 18,472,427           |
| 012 SOBRESUELDOS POR ZONAS                      | 11,708,115           | 11,782,437             | 0                 | 11,782,437           | 8,821,361            | 74.9                 | 8,821,361            |
| 013 SOBRESUELDOS POR JEFATURA                   | 1,369,920            | 1,654,467              | 0                 | 1,654,467            | 1,131,786            | 68.4                 | 1,099,399            |
| 019 OTROS SOBRESUELDOS                          | 1,786,872            | 1,802,108              | 0                 | 1,802,108            | 1,315,825            | 73.0                 | 1,315,825            |
| 030 GASTOS DE REPRESENTACIÓN FIJOS              | 595,200              | 740,000                | 0                 | 740,000              | 498,400              | 67.4                 | 477,710              |
| 040 SOBRETIEMPLO                                | 48,208,199           | 55,941,000             | 0                 | 55,941,000           | 51,538,465           | 92.1                 | 43,693,574           |
| 050 XIII MES                                    | 9,874,700            | 10,656,343             | 0                 | 10,656,343           | 6,310,555            | 59.2                 | 6,302,274            |
| 071 CUOTA PATRONAL DE SEGURO SOCIAL             | 58,012,900           | 79,387,225             | 0                 | 79,387,225           | 60,615,646           | 76.4                 | 55,076,115           |
| 072 CUOTA PATRONAL DE SEGURO EDUCATIVO          | 7,007,100            | 9,602,011              | 0                 | 9,602,011            | 7,357,620            | 76.6                 | 6,563,631            |
| 073 CUOTA PATRONAL DE RIESGO PROFESIONAL        | 7,007,100            | 9,325,358              | 0                 | 9,325,358            | 6,908,766            | 74.1                 | 6,258,518            |
| 074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO | 1,401,500            | 1,740,397              | 0                 | 1,740,397            | 1,027,781            | 59.1                 | 850,474              |
| 076 CUOTA PATRONAL ESPECIAL - ENFE              | 0                    | 16,076                 | 0                 | 16,076               | 16,075               | 100.0                | 16,075               |
| 079 OTRAS CONTRIBUCIONES Y MULTAS               | 0                    | 211,154                | 0                 | 211,154              | 202,806              | 96.0                 | 180,197              |
| 080 GRATIFICACIONES, INCENTIVOS Y               | 0                    | 5,566,870              | 0                 | 5,566,870            | 3,200,148            | 57.5                 | 2,938,713            |
| 081 GRATIFICACIÓN O AGUINALDO                   | 8,319,100            | 8,343,600              | 0                 | 8,343,600            | 8,190,609            | 98.2                 | 0                    |
| 091 SUELDOS                                     | 331,100              | 1,156,294              | 0                 | 1,156,294            | 926,086              | 80.1                 | 907,444              |
| 092 SOBRESUELDOS                                | 0                    | 21,232                 | 0                 | 21,232               | 18,197               | 85.7                 | 16,559               |
| 094 GASTOS DE REPRESENTACIÓN FIJO               | 0                    | 96,604                 | 0                 | 96,604               | 88,236               | 91.3                 | 88,236               |
| 095 SOBRETIEMPLO                                | 0                    | 7,822,006              | 0                 | 7,822,006            | 7,236,748            | 92.5                 | 6,873,931            |
| 096 XIII MES                                    | 0                    | 2,290                  | 0                 | 2,290                | 390                  | 17.0                 | 390                  |
| 097 A EX-FUNCIONARIOS                           | 0                    | 18,288                 | 0                 | 18,288               | 12,544               | 68.6                 | 11,903               |
| 098 GRATIFICACIONES, INCENTIVOS Y               | 0                    | 3,811                  | 0                 | 3,811                | 3,810                | 100.0                | 0                    |
| 099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL        | 0                    | 3,975,212              | 0                 | 3,975,212            | 3,927,942            | 98.8                 | 3,917,758            |
| <b>* 1 SERVICIOS NO PERSONALES</b>              | <b>61,517,400</b>    | <b>101,977,597</b>     | <b>1,887,376</b>  | <b>100,090,221</b>   | <b>79,636,326</b>    | <b>79.6</b>          | <b>46,829,113</b>    |
| 101 DE EDIFICIOS Y LOCALES                      | 731,401              | 2,212,742              | 0                 | 2,212,742            | 1,229,880            | 55.6                 | 865,810              |
| 102 DE EQUIPO ELECTRÓNICO                       | 2,989                | 0                      | 0                 | 0                    | 0                    | 0.0                  | 0                    |
| 103 DE EQUIPO DE OFICINA                        | 11,579               | 182,377                | 1                 | 182,376              | 166,612              | 91.4                 | 25,955               |
| 104 DE EQUIPO DE PRODUCCIÓN                     | 0                    | 22,300                 | 0                 | 22,300               | 3,900                | 17.5                 | 3,000                |
| 105 DE EQUIPO DE TRANSPORTE                     | 2,225,905            | 720,792                | 1                 | 720,791              | 56,745               | 7.9                  | 32,170               |
| 108 DE EQUIPOS MEDICOS, DE LABORAT              | 0                    | 6,000                  | 0                 | 6,000                | 4,000                | 66.7                 | 4,000                |
| 109 OTROS ALQUILERES                            | 8,126                | 252,539                | 2                 | 252,537              | 239,669              | 94.9                 | 101,090              |

| Objeto de Gasto / Concepto                     | Presupuesto Ley |            | Contención | Presupuesto Ajustado 4=(2-3) | Ejecución Total Comp+Contratos | % de Ejecución Total 6=(5/4*100) | Pagado     |
|--|-----------------|------------|------------|------------------------------|--------------------------------|----------------------------------|------------|
|  | 1               | 2          |            |                              |                                |                                  |            |
| 111 AGUA                                       | 1,436,000       | 2,139,440  | 0          | 2,139,440                    | 1,540,237                      | 72.0                             | 1,295,988  |
| 112 ASEO                                       | 3,485,800       | 3,090,350  | 0          | 3,090,350                    | 1,965,158                      | 63.6                             | 1,291,502  |
| 113 CORREO                                     | 14,000          | 15,921     | 0          | 15,921                       | 110                            | 0.7                              | 110        |
| 114 ENERGÍA ELÉCTRICA                          | 15,310,000      | 22,988,068 | 0          | 22,988,068                   | 19,391,315                     | 84.4                             | 15,645,237 |
| 115 TELECOMUNICACIONES                         | 2,205,000       | 1,554,838  | 0          | 1,554,838                    | 1,140,972                      | 73.4                             | 683,718    |
| 116 SERVICIO DE TRANSMISIÓN DE DATOS           | 1,877,000       | 2,666,577  | 0          | 2,666,577                    | 2,550,653                      | 95.7                             | 790,504    |
| 117 SERVICIO DE TELEFONÍA CELULAR              | 0               | 89,095     | 0          | 89,095                       | 89,094                         | 100.0                            | 47,672     |
| 119 OTROS SERVICIOS BÁSICOS                    | 50,000          | 21,032     | 0          | 21,032                       | 0                              | 0.0                              | 0          |
| 120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS          | 680,000         | 472,755    | 12         | 472,743                      | 191,200                        | 40.4                             | 133,055    |
| 131 ANUNCIOS Y AVISOS                          | 397,777         | 240,139    | 3          | 240,136                      | 74,555                         | 31.0                             | 40,271     |
| 132 PROMOCIÓN Y PUBLICIDAD                     | 1,198,223       | 622,114    | 247        | 621,867                      | 281,998                        | 45.3                             | 59,569     |
| 141 VIÁTICOS DENTRO DEL PAÍS                   | 688,550         | 2,733,404  | 2,178      | 2,731,226                    | 2,209,462                      | 80.9                             | 1,863,495  |
| 142 VIÁTICOS EN EL EXTERIOR                    | 512,761         | 374,848    | 3          | 374,845                      | 72,433                         | 19.3                             | 70,033     |
| 143 VIÁTICOS A OTRAS PERSONAS                  | 46,189          | 79,553     | 2          | 79,551                       | 46,814                         | 58.8                             | 40,035     |
| 144 VIÁTICOS CONTINGENTES AL SERVICIO EXTERIOR | 0               | 20,241     | 1          | 20,240                       | 19,578                         | 96.7                             | 18,645     |
| 151 TRANSPORTE DENTRO DEL PAÍS                 | 269,146         | 485,855    | 13         | 485,842                      | 234,470                        | 48.3                             | 202,309    |
| 152 TRANSPORTE DE O PARA EL EXTERIOR           | 224,500         | 179,882    | 2          | 179,880                      | 14,442                         | 8.0                              | 14,442     |
| 153 TRANSPORTE DE OTRAS PERSONAS               | 27,454          | 40,527     | 1          | 40,526                       | 25,603                         | 63.2                             | 17,374     |
| 154 TRANSPORTE DE BIENES                       | 0               | 9,091      | 0          | 9,091                        | 8,832                          | 97.1                             | 1,444      |
| 161 ALMACENAJE                                 | 250,648         | 102,078    | 2          | 102,076                      | 1,149                          | 1.1                              | 1,121      |
| 162 COMISIONES Y GASTOS BANCARIOS              | 11,531          | 6,795      | 0          | 6,795                        | 503                            | 7.4                              | 503        |
| 163 GASTOS JUDICIALES                          | 4,500           | 850        | 0          | 850                          | 0                              | 0.0                              | 0          |
| 164 GASTOS DE SEGUROS                          | 2,125,123       | 881,498    | 4          | 881,494                      | 755,679                        | 85.7                             | 76,993     |
| 165 SERVICIOS COMERCIALES                      | 12,948,019      | 9,497,598  | 1,845,975  | 7,651,623                    | 9,206,629                      | 120.3                            | 2,203,476  |
| 166 SERVICIOS MÉDICOS EN EL PAÍS               | 133,488         | 651,124    | 0          | 651,124                      | 558,846                        | 85.8                             | 328,279    |
| 167 SERVICIOS MÉDICOS EN EL EXTERIOR           | 6,000           | 2,840      | 0          | 2,840                        | 0                              | 0.0                              | 0          |
| 169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS  | 2,455,691       | 13,167,674 | 153        | 13,167,521                   | 11,780,468                     | 89.5                             | 6,213,531  |
| 171 CONSULTORÍAS                               | 180,000         | 376,275    | -11,201    | 387,476                      | 205,550                        | 53.0                             | 12,950     |
| 172 SERVICIOS ESPECIALES                       | 183,000         | 223,327    | 0          | 223,327                      | 132,340                        | 59.3                             | 94,870     |
| 181 MANT. Y REP. DE EDIFICIOS                  | 1,207,559       | 2,415,172  | 4          | 2,415,168                    | 1,278,977                      | 53.0                             | 913,177    |
| 182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.    | 2,732,653       | 7,936,054  | -392       | 7,936,446                    | 6,014,037                      | 75.8                             | 2,505,297  |
| 183 MANT. Y REP. DE MOBILIARIO                 | 293,762         | 49,235     | 3          | 49,232                       | 3,344                          | 6.8                              | 482        |
| 184 MANT. Y REP. DE OBRAS                      | 54,776          | 10,975     | 0          | 10,975                       | 5,618                          | 51.2                             | 0          |
| 185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN      | 457,706         | 1,037,073  | 6          | 1,037,067                    | 894,142                        | 86.2                             | 125,703    |
| 189 OTROS MANTENIMIENTOS Y REPARACIONES        | 7,070,544       | 3,125,313  | 5          | 3,125,308                    | 2,492,007                      | 79.7                             | 584,558    |
| 191 ALQUILERES                                 | 0               | 2,311,646  | 1          | 2,311,645                    | 1,949,117                      | 84.3                             | 1,550,413  |
| 192 SERVICIOS BÁSICOS                          | 0               | 5,223,750  | 16,316     | 5,207,433                    | 4,012,926                      | 77.1                             | 2,635,788  |
| 193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS          | 0               | 59,481     | 1,016      | 58,464                       | 32,544                         | 55.7                             | 28,527     |
| 194 INFORMACIÓN Y PUBLICIDAD                   | 0               | 179,288    | 870        | 178,418                      | 65,305                         | 36.6                             | 41,382     |
| 195 VIÁTICOS                                   | 0               | 291,301    | 1,250      | 290,050                      | 252,666                        | 87.1                             | 237,975    |
| 196 TRANSPORTE DE PERSONAS Y BIENES            | 0               | 71,431     | 485        | 70,946                       | 56,778                         | 80.0                             | 30,276     |
| 197 SERVICIOS COMERCIALES Y FINANCIEROS        | 0               | 9,891,701  | 13,984     | 9,877,717                    | 6,862,207                      | 69.5                             | 5,093,324  |
| 198 CONSULTORÍAS Y SERVICIOS ESPECIALES        | 0               | 304,351    | 13,074     | 291,277                      | 73,651                         | 25.3                             | 31,518     |
| 199 MANTENIMIENTO Y REPARACIÓN                 | 0               | 2,940,288  | 3,355      | 2,936,933                    | 1,444,109                      | 49.2                             | 871,542    |

| Objeto de Gasto / Concepto                       | Presupuesto Ley    |                    | Presupuesto Modificado | Contención         | Presupuesto Ajustado 4=(2-3) | Ejecución Total Comp+Contratos | % de Ejecución Total 6=(5/4*100) | Pagado |
|--|--------------------|--------------------|------------------------|--------------------|------------------------------|--------------------------------|----------------------------------|--------|
|  | 1                  | 2                  |                        |                    |                              |                                |                                  |        |
| <b>* 2 MATERIALES Y SUMINISTROS</b>              | <b>144,970,400</b> | <b>232,423,995</b> | <b>40,689</b>          | <b>232,383,305</b> | <b>189,139,887</b>           | <b>81.4</b>                    | <b>106,334,725</b>               |        |
| 201 ALIMENTOS PARA CONSUMO HUMANO                | 13,076,097         | 14,110,108         | 1,375                  | 14,108,733         | 12,922,458                   | 91.6                           | 4,242,196                        |        |
| 202 ALIMENTOS PARA ANIMALES                      | 1,726              | 478                | 1                      | 477                | 167                          | 35.1                           | 165                              |        |
| 203 BEBIDAS                                      | 81,627             | 186,003            | 4                      | 185,999            | 139,486                      | 75.0                           | 68,596                           |        |
| 209 OTROS ALIMENTOS Y BEBIDAS                    | 1,550              | 170                | 0                      | 170                | 0                            | 0.0                            | 0                                |        |
| 211 ACABADO TEXTIL                               | 380,573            | 238,874            | 6                      | 238,868            | 85,882                       | 36.0                           | 28,103                           |        |
| 212 CALZADO                                      | 128,787            | 110,547            | 6                      | 110,541            | 43,036                       | 38.9                           | 18,802                           |        |
| 213 HILADOS Y TELAS                              | 177,521            | 147,442            | 2                      | 147,440            | 107,436                      | 72.9                           | 72,524                           |        |
| 214 PRENDAS DE VESTIR                            | 507,818            | 893,664            | 11                     | 893,653            | 654,213                      | 73.2                           | 356,951                          |        |
| 219 OTROS TEXTILES Y VESTUARIO                   | 1,840,001          | 1,940,518          | 4                      | 1,940,514          | 1,327,192                    | 68.4                           | 802,587                          |        |
| 221 DIÉSEL                                       | 1,543,798          | 2,244,924          | 6                      | 2,244,918          | 1,447,665                    | 64.5                           | 1,192,877                        |        |
| 222 GAS  | 41,995             | 127,129            | 0                      | 127,129            | 90,344                       | 71.1                           | 34,731                           |        |
| 223 GASOLINA                                     | 298,573            | 590,915            | 3                      | 590,912            | 322,555                      | 54.6                           | 241,964                          |        |
| 224 LUBRICANTES                                  | 113,602            | 155,080            | 4                      | 155,076            | 73,819                       | 47.6                           | 38,269                           |        |
| 225 BUNKER OIL                                   | 39,580             | 20,880             | 0                      | 20,880             | 20,100                       | 96.3                           | 20,100                           |        |
| 229 OTROS COMBUSTIBLES                           | 11,452             | 6,469              | 1                      | 6,468              | 347                          | 5.4                            | 0                                |        |
| 231 IMPRESOS                                     | 412,501            | 613,718            | 5                      | 613,713            | 390,150                      | 63.6                           | 228,953                          |        |
| 232 PAPELERÍA                                    | 338,962            | 743,031            | 8                      | 743,023            | 590,808                      | 79.5                           | 363,392                          |        |
| 239 OTROS PRODUCTOS DE PAPEL Y CARTÓN            | 268,537            | 626,448            | 8                      | 626,440            | 463,010                      | 73.9                           | 261,089                          |        |
| 241 ABONOS Y FERTILIZANTES                       | 5,089              | 2,302              | 0                      | 2,302              | 0                            | 0.0                            | 0                                |        |
| 242 INSECTICIDAS, FUMIGANTES Y OTROS             | 977,815            | 794,387            | 4                      | 794,383            | 453,530                      | 57.1                           | 145,546                          |        |
| 243 PINTURAS, COLORANTES Y TINTES                | 811,495            | 411,967            | 9                      | 411,958            | 108,025                      | 26.2                           | 62,919                           |        |
| 244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS        | 70,990,007         | 94,622,385         | 48                     | 94,622,337         | 81,252,508                   | 85.9                           | 48,651,567                       |        |
| 245 OXÍGENO MÉDICO                               | 1,969,518          | 6,431,449          | 3                      | 6,431,446          | 5,729,389                    | 89.1                           | 2,596,390                        |        |
| 246 ARTÍCULOS FARMACÉUTICOS                      | 0                  | 1,000              | 0                      | 1,000              | 0                            | 0.0                            | 0                                |        |
| 249 OTROS PRODUCTOS QUÍMICOS                     | 6,043,012          | 1,937,538          | 9                      | 1,937,529          | 1,156,930                    | 59.7                           | 871,745                          |        |
| 252 CEMENTO                                      | 3,910              | 28,140             | 1                      | 28,139             | 9,779                        | 34.8                           | 5,746                            |        |
| 253 MADERA                                       | 5,575              | 42,990             | 1                      | 42,989             | 9,425                        | 21.9                           | 6,285                            |        |
| 254 MATERIAL DE FONTANERÍA                       | 43,083             | 154,490            | 3                      | 154,487            | 52,480                       | 34.0                           | 29,160                           |        |
| 255 MATERIAL ELÉCTRICO                           | 195,583            | 484,383            | 7                      | 484,376            | 321,021                      | 66.3                           | 159,340                          |        |
| 256 MATERIAL METÁLICO                            | 15,922             | 206,807            | 5                      | 206,802            | 140,544                      | 68.0                           | 26,581                           |        |
| 257 PIEDRA Y ARENA                               | 600                | 40,996             | 2                      | 40,994             | 5,668                        | 13.8                           | 4,417                            |        |
| 259 OTROS MATERIALES DE CONSTRUCCIÓN             | 247,327            | 264,434            | 3                      | 264,431            | 122,203                      | 46.2                           | 52,825                           |        |
| 261 ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES | 4,481              | 1,979              | 0                      | 1,979              | 386                          | 19.5                           | 362                              |        |
| 262 HERRAMIENTAS E INSTRUMENTOS                  | 186,045            | 150,285            | 7                      | 150,278            | 43,188                       | 28.7                           | 26,711                           |        |
| 263 MATERIAL Y ARTÍCULOS DE SEGURIDAD            | 23,972             | 43,076             | 2                      | 43,074             | 17,600                       | 40.9                           | 11,575                           |        |
| 265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN      | 67,525             | 149,525            | 34                     | 149,491            | 83,884                       | 56.1                           | 39,520                           |        |
| 269 OTROS PRODUCTOS VARIOS                       | 159,577            | 306,422            | 11                     | 306,411            | 193,847                      | 63.3                           | 87,605                           |        |
| 271 ÚTILES DE COCINA Y COMEDOR                   | 235,178            | 313,691            | 5                      | 313,686            | 270,651                      | 86.3                           | 125,288                          |        |
| 272 ÚTILES DEPORIVOS Y RECREATIVOS               | 4,200              | 6,015              | 0                      | 6,015              | 3,629                        | 60.3                           | 3,629                            |        |
| 273 ÚTILES DE ASEO Y LIMPIEZA                    | 1,160,619          | 1,538,938          | 9                      | 1,538,929          | 1,157,839                    | 75.2                           | 529,816                          |        |
| 274 ÚTILES Y MATERIALES MEDICOS, D               | 12,679,388         | 24,834,481         | 252                    | 24,834,229         | 22,977,319                   | 92.5                           | 11,452,593                       |        |
| 275 ÚTILES Y MATERIALES DE OFICINA               | 1,287,463          | 1,452,628          | 16                     | 1,452,612          | 1,058,031                    | 72.8                           | 626,498                          |        |

| Objeto de Gasto / Concepto                       | Presupuesto Ley    |                    | Presupuesto Modificado | Contención | Presupuesto Ajustado | Ejecución Total Comp+Contratos | % de Ejecución Total | Pagado             |
|--|--------------------|--------------------|------------------------|------------|----------------------|--------------------------------|----------------------|--------------------|
|  | 1                  | 2                  |                        |            |                      |                                |                      |                    |
| 276 MATERIALES PARA RAYOS X                      | 1,635,864          | 1,615,781          | 24                     | 3          | 1,615,757            | 1,041,910                      | 64.5                 | 538,491            |
| 277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO             | 24,761,791         | 32,103,532         | 43                     |            | 32,103,489           | 26,153,094                     | 81.5                 | 13,681,230         |
| 278 ARTÍCULOS DE PRÓTESIS Y REHABILITACIÓN       | 63,917             | 927,188            | 2                      |            | 927,186              | 866,549                        | 93.5                 | 270,452            |
| 279 OTROS ÚTILES Y MATERIALES                    | 268,744            | 520,172            | 5                      |            | 520,167              | 390,389                        | 75.1                 | 240,889            |
| 280 REPUESTOS                                    | 1,858,000          | 2,108,269          | 10                     |            | 2,108,259            | 1,567,117                      | 74.3                 | 954,236            |
| 291 ALIMENTOS Y BEBIDAS                          | 0                  | 5,008,588          | 428                    |            | 5,008,159            | 2,186,226                      | 43.7                 | 1,793,638          |
| 292 TEXTILES Y VESTUARIO                         | 0                  | 386,349            | 448                    |            | 385,902              | 125,103                        | 32.4                 | 39,846             |
| 293 COMBUSTIBLES Y LUBRICANTES                   | 0                  | 279,103            | 14                     |            | 279,089              | 272,742                        | 97.7                 | 248,649            |
| 294 PRODUCTOS DE PAPEL Y CARTÓN                  | 0                  | 171,927            | 1                      |            | 171,926              | 105,030                        | 61.1                 | 78,301             |
| 295 PRODUCTOS QUÍMICOS Y CONEXOS                 | 0                  | 16,097,265         | 5                      |            | 16,097,260           | 13,771,490                     | 85.6                 | 11,731,190         |
| 296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIMIENTO | 0                  | 317,863            | 2,486                  |            | 315,377              | 143,782                        | 45.6                 | 94,368             |
| 297 PRODUCTOS VARIOS                             | 0                  | 112,761            | 790                    |            | 111,972              | 65,043                         | 58.1                 | 54,371             |
| 298 ÚTILES Y MATERIALES DIVERSOS                 | 0                  | 14,568,991         | 23,315                 |            | 14,545,676           | 8,093,034                      | 55.6                 | 2,946,174          |
| 299 REPUESTOS                                    | 0                  | 1,229,500          | 11,242                 |            | 1,218,258            | 508,834                        | 41.8                 | 175,470            |
| <b>* 3 MAQUINARIA, EQUIPO Y SEMOVIENTE</b>       | <b>0</b>           | <b>11,312,011</b>  | <b>4,683</b>           |            | <b>11,307,328</b>    | <b>7,484,907</b>               | <b>66.2</b>          | <b>4,561,304</b>   |
| 301 MAQUINARIA Y EQUIPO DE COMUNICACIONES        | 0                  | 85,567             | 1                      |            | 85,566               | 65,801                         | 76.9                 | 58,888             |
| 302 MAQUINARIA Y EQUIPO AGROPECUARIO             | 0                  | 20,608             | 0                      |            | 20,608               | 20,442                         | 99.2                 | 18,853             |
| 303 MAQUINARIA Y EQUIPO INDUSTRIAL               | 0                  | 9,942              | 0                      |            | 9,942                | 9,940                          | 100.0                | 171                |
| 305 MAQUINARIA Y EQUIPO DE ENERGÍA               | 0                  | 438,584            | 0                      |            | 438,584              | 370,494                        | 84.5                 | 270,727            |
| 308 MAQUINARIA Y EQUIPO DE TALLERES Y ALMACENES  | 0                  | 4,397              | 0                      |            | 4,397                | 1,766                          | 40.2                 | 1,766              |
| 309 OTRAS MAQUINARIAS Y EQUIPOS DE PRODUCCION    | 0                  | 1,357              | 0                      |            | 1,357                | 456                            | 33.6                 | 456                |
| 314 TERRESTRE                                    | 0                  | 510,728            | 0                      |            | 510,728              | 156,918                        | 30.7                 | 119,038            |
| 320 EQUIPO EDUCACIONAL Y RECREATIVO              | 0                  | 69,514             | 1                      |            | 69,513               | 43,020                         | 61.9                 | 12,453             |
| 331 EQUIPO MÉDICO Y ODONTOLÓGICO                 | 0                  | 1,698,651          | 0                      |            | 1,698,651            | 852,059                        | 50.2                 | 409,754            |
| 332 EQUIPO DE LABORATORIOS                       | 0                  | 343,374            | 0                      |            | 343,374              | 211,496                        | 61.6                 | 23,079             |
| 333 EQUIPO DE RAYOS X                            | 0                  | 778,481            | 0                      |            | 778,481              | 778,390                        | 100.0                | 772,505            |
| 339 OTROS EQUIPOS MÉDICOS, DE LABORAT. Y SANIT.  | 0                  | 308,150            | 0                      |            | 308,150              | 303,316                        | 98.4                 | 288,900            |
| 340 EQUIPO DE OFICINA                            | 0                  | 78,030             | 1                      |            | 78,029               | 37,122                         | 47.6                 | 11,125             |
| 350 MOBILIARIO                                   | 0                  | 867,032            | 4                      |            | 867,028              | 608,892                        | 70.2                 | 293,552            |
| 370 MAQUINARIA Y EQUIPOS VARIOS                  | 0                  | 1,623,699          | 4,367                  |            | 1,619,331            | 1,201,557                      | 74.2                 | 529,162            |
| 380 EQUIPO DE COMPUTACIÓN                        | 0                  | 2,038,083          | 4                      |            | 2,038,079            | 1,862,500                      | 91.4                 | 1,407,044          |
| 391 MAQUINARIA Y EQUIPO DE PRODUCCION            | 0                  | 66,918             | 1                      |            | 66,917               | 59,722                         | 89.2                 | 56,598             |
| 392 MAQUINARIA Y EQUIPO DE TRANSPORTE            | 0                  | 503,706            | 1                      |            | 503,705              | 268,031                        | 53.2                 | 51,350             |
| 393 EQUIPO EDUCACIONAL Y RECREATIVO              | 0                  | 10,490             | 0                      |            | 10,490               | 4,029                          | 38.4                 | 0                  |
| 394 EQUIPO MÉDICO, DE LABORATORIO Y SANITARIO    | 0                  | 606,535            | 0                      |            | 606,535              | 273,450                        | 45.1                 | 44,222             |
| 395 EQUIPO DE OFICINA                            | 0                  | 63,790             | 0                      |            | 63,790               | 9,397                          | 14.7                 | 845                |
| 396 MOBILIARIO DE OFICINA                        | 0                  | 204,825            | 3                      |            | 204,822              | 86,133                         | 42.1                 | 71,729             |
| 398 MAQUINARIA Y EQUIPOS VARIOS                  | 0                  | 729,350            | 299                    |            | 729,051              | 133,049                        | 18.2                 | 89,132             |
| 399 EQUIPO DE COMPUTACIÓN                        | 0                  | 250,201            | 0                      |            | 250,201              | 126,930                        | 50.7                 | 29,956             |
| <b>* 6 TRANSFERENCIAS CORRIENTES</b>             | <b>998,957,300</b> | <b>818,384,808</b> | <b>15,607,167</b>      |            | <b>802,777,641</b>   | <b>626,079,358</b>             | <b>78.0</b>          | <b>305,525,452</b> |
| 609 OTRAS PENSIONES Y JUBILACIONES               | 300,000            | 99,226             | 1                      |            | 99,225               | 57,888                         | 58.3                 | 57,888             |
| 611 DONATIVOS A PERSONAS                         | 40,900             | 22,908             | 1                      |            | 22,907               | 3,690                          | 16.1                 | 3,600              |

| Objeto de Gasto / Concepto                      | Presupuesto Ley    |                    | Presupuesto Modificado | Contención        | Presupuesto Ajustado | Ejecución Total Comp+Contratos | % de Ejecución Total | Pagado             |
|---|--------------------|--------------------|------------------------|-------------------|----------------------|--------------------------------|----------------------|--------------------|
|   | 1                  | 2                  |                        |                   |                      |                                |                      |                    |
| 612 INDEMNIZACIONES LABORALES                   | 0                  | 98,960             | 0                      | 0                 | 98,960               | 0                              | 0.0                  | 0                  |
| 613 INDEMNIZACIONES ESPECIALES                  | 0                  | 4,650              | 0                      | 0                 | 4,650                | 3,300                          | 71.0                 | 3,000              |
| 614 BONIFICACIÓN POR ANTIGÜEDAD                 | 440,100            | 289,310            | 289,310                | 1                 | 289,309              | 12,058                         | 4.2                  | 11,875             |
| 619 OTRAS TRANSFERENCIAS                        | 0                  | 400                | 400                    | 0                 | 400                  | 400                            | 100.0                | 0                  |
| 622 BECAS UNIVERSITARIAS                        | 0                  | 396,660            | 396,660                | 0                 | 396,660              | 395,989                        | 99.8                 | 211,204            |
| 624 CAPACITACIÓN Y ESTUDIOS                     | 300,000            | 383,476            | 383,476                | 4                 | 383,472              | 264,970                        | 69.1                 | 174,531            |
| 629 OTRAS BECAS                                 | 0                  | 11,785             | 11,785                 | 0                 | 11,785               | 9,325                          | 79.1                 | 9,325              |
| 630 A INSTITUCIONES PRIVADAS                    | 0                  | 10,000             | 10,000                 | 0                 | 10,000               | 0                              | 0.0                  | 0                  |
| 631 SUBSIDIOS BENEFICOS                         | 339,879,700        | 162,224,459        | 162,224,459            | 200,597           | 162,023,862          | 123,328,527                    | 76.1                 | 63,865,713         |
| 632 SUBSIDIOS CULTURALES Y CIENTIFICOS          | 135,000            | 156,911            | 156,911                | 1                 | 156,910              | 96,410                         | 61.4                 | 90,250             |
| 633 SUBSIDIOS DEPORTIVOS                        | 500                | 148                | 148                    | 1                 | 147                  | 0                              | 0.0                  | 0                  |
| 639 OTRAS SIN FINES DE LUCRO                    | 150,000            | 150,001            | 150,001                | 25,675            | 124,326              | 125,000                        | 100.5                | 125,000            |
| 641 GOBIERNO CENTRAL                            | 22,428,200         | 10,648,701         | 10,648,701             | 0                 | 10,648,701           | 0                              | 0.0                  | 0                  |
| 642 INSTITUCIONES DESCENTRALIZADAS              | 548,826,300        | 554,425,525        | 554,425,525            | 5,349,288         | 549,076,237          | 425,929,908                    | 77.6                 | 179,988,120        |
| 643 EMPRESAS PÚBLICAS                           | 44,202,900         | 47,185,872         | 47,185,872             | 270,350           | 46,915,522           | 47,185,872                     | 100.6                | 37,779,313         |
| 646 MUNICIPALIDADES Y JUNTAS COMUNALES          | 1,797,600          | 1,797,600          | 1,797,600              | 369,224           | 1,428,376            | 1,371,328                      | 96.0                 | 1,189,662          |
| 648 PROPIAS                                     | 39,656,000         | 39,656,000         | 39,656,000             | 9,388,755         | 30,267,245           | 26,737,849                     | 88.3                 | 21,589,206         |
| 662 CUOTAS A ORGANISMOS CENTROAMERICANOS        | 146,803            | 103,008            | 103,008                | 2                 | 103,006              | 87,003                         | 84.5                 | 0                  |
| 663 CUOTAS A ORGANISMOS INTERAMERICANOS         | 412,118            | 262,990            | 262,990                | 2                 | 262,988              | 186,914                        | 71.1                 | 186,914            |
| 664 CUOTAS A ORGANISMOS MUNDIALES               | 241,179            | 66,332             | 66,332                 | 4                 | 66,328               | 4,248                          | 6.4                  | 4,248              |
| 692 A PERSONAS                                  | 0                  | 3,631              | 3,631                  | 0                 | 3,631                | 3,418                          | 94.1                 | 3,418              |
| 693 BECAS DE ESTUDIOS                           | 0                  | 169,774            | 169,774                | 3,263             | 166,511              | 58,780                         | 35.3                 | 15,704             |
| 694 A INSTITUCIONES PRIVADAS                    | 0                  | 22,000             | 22,000                 | 0                 | 22,000               | 22,000                         | 100.0                | 22,000             |
| 697 AL EXTERIOR                                 | 0                  | 194,481            | 194,481                | 0                 | 194,481              | 194,481                        | 100.0                | 194,481            |
| <b>* 9 ASIGNACIONES GLOBALES</b>                | <b>5,935,600</b>   | <b>5,906,830</b>   | <b>5,906,830</b>       | <b>286,733</b>    | <b>5,620,097</b>     | <b>4,564,922</b>               | <b>81.2</b>          | <b>4,564,922</b>   |
| 911 EMERGENCIAS NACIONALES                      | 245,600            | 216,830            | 216,830                | 1                 | 216,829              | 0                              | 0.0                  | 0                  |
| 990 OTRAS ASIGNACIONES GLOBALES                 | 5,690,000          | 5,690,000          | 5,690,000              | 286,732           | 5,403,268            | 4,564,922                      | 84.5                 | 4,564,922          |
| <b>** 1 INVERSIÓN</b>                           | <b>573,686,600</b> | <b>574,671,913</b> | <b>574,671,913</b>     | <b>64,027,151</b> | <b>510,644,762</b>   | <b>408,114,864</b>             | <b>79.9</b>          | <b>294,185,722</b> |
| <b>* 0 SERVICIOS PERSONALES</b>                 | <b>8,000,000</b>   | <b>8,000,000</b>   | <b>8,000,000</b>       | <b>722,158</b>    | <b>7,277,842</b>     | <b>5,411,452</b>               | <b>74.4</b>          | <b>5,382,573</b>   |
| 004 PERSONAL TRANSITORIO PARA INVERSIONES       | 6,773,034          | 6,771,500          | 6,771,500              | 352,226           | 6,419,274            | 4,691,392                      | 73.1                 | 4,673,556          |
| 050 XIII MES                                    | 154,000            | 154,000            | 154,000                | 71,840            | 82,160               | 65,399                         | 79.6                 | 59,382             |
| 071 CUOTA PATRONAL DE SEGURO SOCIAL             | 848,570            | 848,382            | 848,382                | 236,200           | 612,182              | 517,247                        | 84.5                 | 514,470            |
| 072 CUOTA PATRONAL DE SEGURO EDUCATIVO          | 102,075            | 102,052            | 102,052                | 27,655            | 74,397               | 62,475                         | 84.0                 | 62,142             |
| 073 CUOTA PATRONAL DE RIESGO PROFESIONAL        | 102,075            | 102,052            | 102,052                | 27,655            | 74,397               | 62,475                         | 84.0                 | 62,142             |
| 074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO | 20,246             | 20,241             | 20,241                 | 6,581             | 13,660               | 10,692                         | 78.3                 | 10,611             |
| 091 SUELDOS                                     | 0                  | 1,534              | 1,534                  | 1                 | 1,533                | 1,533                          | 100.0                | 31                 |
| 099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL        | 0                  | 239                | 239                    | 1                 | 238                  | 238                            | 100.0                | 238                |
| <b>* 1 SERVICIOS NO PERSONALES</b>              | <b>65,783,624</b>  | <b>77,337,052</b>  | <b>77,337,052</b>      | <b>3,030,541</b>  | <b>74,306,511</b>    | <b>62,728,879</b>              | <b>84.4</b>          | <b>44,694,383</b>  |
| 101 DE EDIFICIOS Y LOCALES                      | 335,000            | 390,421            | 390,421                | 1                 | 390,420              | 388,507                        | 99.5                 | 250,375            |
| 102 DE EQUIPO ELECTRÓNICO                       | 39,000             | 39,000             | 39,000                 | 39,000            | 0                    | 0                              | 0.0                  | 0                  |



| Objeto de Gasto / Concepto                    | Presupuesto Ley | Presupuesto Modificado | Contención    | Presupuesto Ajustado | Ejecución Total Comp+Contratos | % de Ejecución Total | Pagado           |
|---|-----------------|------------------------|---------------|----------------------|--------------------------------|----------------------|------------------|
|   | 1               | 2                      | 3             | 4=(2-3)              | 5                              | 6=(5/4*100)          | 7                |
| 116 SERVICIO DE TRANSMISIÓN DE DATOS          | 274,765         | 373,879                | 19,898        | 353,981              | 269,398                        | 76.1                 | 186,860          |
| 120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS         | 44,000          | 115,078                | 0             | 115,078              | 20,925                         | 18.2                 | 20,925           |
| 132 PROMOCIÓN Y PUBLICIDAD                    | 279,891         | 126,690                | 17,035        | 109,655              | 10,682                         | 9.7                  | 10,311           |
| 141 VIÁTICOS DENTRO DEL PAÍS                  | 40,500          | 30,684                 | 0             | 30,684               | 26,044                         | 84.9                 | 20,441           |
| 142 VIÁTICOS EN EL EXTERIOR                   | 27,000          | 18,505                 | 3,654         | 14,851               | 0                              | 0.0                  | 0                |
| 143 VIÁTICOS A OTRAS PERSONAS                 | 0               | 16,520                 | 1             | 16,520               | 13,325                         | 80.7                 | 13,325           |
| 151 TRANSPORTE DENTRO DEL PAÍS                | 31,000          | 12,850                 | 2             | 12,848               | 350                            | 2.7                  | 173              |
| 153 TRANSPORTE DE OTRAS PERSONAS              | 0               | 16,324                 | 0             | 16,324               | 14,730                         | 90.2                 | 14,730           |
| 161 ALMACENAJE                                | 0               | 1,462                  | 0             | 1,462                | 0                              | 0.0                  | 0                |
| 162 COMISIONES Y GASTOS BANCARIOS             | 0               | 1,000                  | 0             | 1,000                | 1,000                          | 100.0                | 0                |
| 165 SERVICIOS COMERCIALES                     | 142,866         | 142,866                | 5,390         | 137,476              | 116,895                        | 85.0                 | 65,856           |
| 167 SERVICIOS MÉDICOS EN EL EXTERIOR          | 0               | 329,874                | 1             | 329,873              | 0                              | 0.0                  | 0                |
| 169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS | 15,573,440      | 25,149,074             | 2,571,308     | 22,577,766           | 19,406,992                     | 86.0                 | 13,177,633       |
| 171 CONSULTORÍAS                              | 21,912,149      | 15,351,336             | 321,361       | 15,029,975           | 11,824,439                     | 78.7                 | 6,569,132        |
| 172 SERVICIOS ESPECIALES                      | 0               | 120,600                | 0             | 120,600              | 120,600                        | 100.0                | 0                |
| 181 MANT. Y REP. DE EDIFICIOS                 | 0               | 391,243                | 4,729         | 386,514              | 266,206                        | 68.9                 | 153,331          |
| 182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.   | 0               | 198,286                | 2             | 198,284              | 178,145                        | 89.8                 | 7,674            |
| 184 MANT. Y REP. DE OBRAS                     | 26,871,488      | 26,940,965             | 0             | 26,940,965           | 26,270,391                     | 97.5                 | 23,545,061       |
| 185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN     | 14,252          | 28,242                 | 0             | 28,242               | 26,709                         | 94.6                 | 11,004           |
| 189 OTROS MANTENIMIENTOS Y REPARACIONES       | 198,273         | 1,490,675              | 12,252        | 1,478,423            | 1,143,302                      | 77.3                 | 97,929           |
| 191 ALQUILERES                                | 0               | 118,145                | 9,162         | 108,983              | 40,053                         | 36.8                 | 27,819           |
| 192 SERVICIOS BÁSICOS                         | 0               | 122,168                | 12,445        | 109,723              | 69,093                         | 63.0                 | 41,559           |
| 193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS         | 0               | 1,165                  | 0             | 1,165                | 1,163                          | 99.9                 | 1,163            |
| 195 VIÁTICOS                                  | 0               | 6,960                  | 215           | 6,745                | 6,726                          | 99.7                 | 6,726            |
| 196 TRANSPORTE DE PERSONAS Y BIENES           | 0               | 748                    | 458           | 290                  | 249                            | 85.7                 | 249              |
| 197 SERVICIOS COMERCIALES Y FINANCIEROS       | 0               | 1,132,795              | 5,905         | 1,126,891            | 583,566                        | 51.8                 | 32,768           |
| 198 CONSULTORÍAS Y SERVICIOS ESPECIALES       | 0               | 722,593                | 0             | 722,593              | 722,591                        | 100.0                | 7,638            |
| 199 MANTENIMIENTO Y REPARACIÓN                | 0               | 3,946,904              | 7,723         | 3,939,181            | 1,206,801                      | 30.6                 | 431,701          |
| <b>* 2 MATERIALES Y SUMINISTROS</b>           | <b>933,980</b>  | <b>4,603,160</b>       | <b>23,564</b> | <b>4,579,596</b>     | <b>3,121,362</b>               | <b>68.2</b>          | <b>2,180,344</b> |
| 201 ALIMENTOS PARA CONSUMO HUMANO             | 1,608           | 54,870                 | 1             | 54,869               | 54,689                         | 99.7                 | 16,215           |
| 211 ACABADO TEXTIL                            | 0               | 7,050                  | 0             | 7,050                | 6,104                          | 86.6                 | 6,104            |
| 212 CALZADO                                   | 0               | 650                    | 0             | 650                  | 385                            | 59.3                 | 385              |
| 214 PRENDAS DE VESTIR                         | 0               | 7,796                  | 194           | 7,602                | 7,579                          | 99.7                 | 0                |
| 221 DIÉSEL                                    | 20,000          | 8,608                  | 1             | 8,607                | 605                            | 7.0                  | 300              |
| 223 GASOLINA                                  | 20,000          | 8,242                  | 0             | 8,242                | 241                            | 2.9                  | 97               |
| 224 LUBRICANTES                               | 962             | 2,749                  | 0             | 2,749                | 1,421                          | 51.7                 | 1,421            |
| 232 PAPELERÍA                                 | 0               | 4,851                  | 1             | 4,850                | 3,598                          | 74.2                 | 3,598            |
| 239 OTROS PRODUCTOS DE PAPEL Y CARTÓN         | 0               | 9,079                  | 100           | 8,979                | 4,719                          | 52.6                 | 2,322            |
| 243 PINTURAS, COLORANTES Y TINTES             | 0               | 4,000                  | 0             | 4,000                | 129                            | 3.2                  | 0                |
| 244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS     | 452,679         | 3,014,894              | 23,245        | 2,991,649            | 2,009,930                      | 67.2                 | 1,546,154        |
| 249 OTROS PRODUCTOS QUÍMICOS                  | 140,000         | 86,242                 | 1             | 86,241               | 161                            | 0.2                  | 161              |
| 252 CEMENTO                                   | 0               | 1,539                  | 0             | 1,539                | 40                             | 2.6                  | 40               |
| 253 MADERA                                    | 0               | 564                    | 0             | 564                  | 506                            | 89.7                 | 506              |

| Objeto de Gasto / Concepto                       | Presupuesto Ley  | Presupuesto Modificado | Contención   | Presupuesto Ajustado | Ejecución Total Comp+Contratos | % de Ejecución Total | Pagado           |
|--|------------------|------------------------|--------------|----------------------|--------------------------------|----------------------|------------------|
|  | 1                | 2                      | 3            | 4=(2-3)              | 5                              | 6=(5/4*100)          | 7                |
| 254 MATERIAL DE FONTANERÍA                       | 95,000           | 779,092                | 1            | 779,091              | 757,687                        | 97.3                 | 428,296          |
| 255 MATERIAL ELÉCTRICO                           | 0                | 5,273                  | 0            | 5,273                | 2,929                          | 55.6                 | 1,726            |
| 256 MATERIAL METÁLICO                            | 0                | 87,802                 | 0            | 87,802               | 37,928                         | 43.2                 | 102              |
| 257 PIEDRA Y ARENA                               | 0                | 803                    | 0            | 803                  | 52                             | 6.5                  | 52               |
| 259 OTROS MATERIALES DE CONSTRUCCIÓN             | 0                | 4,463                  | 0            | 4,463                | 1,274                          | 28.6                 | 1,169            |
| 262 HERRAMIENTAS E INSTRUMENTOS                  | 0                | 6,444                  | 1            | 6,444                | 2,449                          | 38.0                 | 1,465            |
| 263 MATERIAL Y ARTÍCULOS DE SEGURI               | 0                | 4,700                  | 0            | 4,700                | 4,658                          | 99.1                 | 0                |
| 265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN      | 0                | 4,013                  | 2            | 4,011                | 3,593                          | 89.6                 | 1,676            |
| 269 OTROS PRODUCTOS VARIOS                       | 92,731           | 1,605                  | 0            | 1,605                | 1,471                          | 91.7                 | 1,471            |
| 271 ÚTILES DE COCINA Y COMEDOR                   | 0                | 1,595                  | 0            | 1,595                | 1,432                          | 89.8                 | 1,431            |
| 273 ÚTILES DE ASEO Y LIMPIEZA                    | 25,000           | 10,295                 | 0            | 10,295               | 293                            | 2.8                  | 0                |
| 274 ÚTILES Y MATERIALES MEDICOS, D               | 46,000           | 24,536                 | 2            | 24,534               | 3,603                          | 14.7                 | 0                |
| 275 ÚTILES Y MATERIALES DE OFICINA               | 0                | 13,778                 | 2            | 13,776               | 7,083                          | 51.4                 | 6,789            |
| 277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO             | 0                | 7,305                  | 1            | 7,304                | 7,304                          | 100.0                | 0                |
| 279 OTROS ÚTILES Y MATERIALES                    | 0                | 92,547                 | 1            | 92,546               | 455                            | 0.5                  | 455              |
| 280 REPUESTOS                                    | 40,000           | 49,934                 | 2            | 49,932               | 16,615                         | 33.3                 | 3,682            |
| 291 ALIMENTOS Y BEBIDAS                          | 0                | 133                    | 0            | 133                  | 56                             | 41.8                 | 0                |
| 292 TEXTILES Y VESTUARIO                         | 0                | 6,585                  | 0            | 6,585                | 0                              | 0.0                  | 0                |
| 293 COMBUSTIBLES Y LUBRICANTES                   | 0                | 1,381                  | 0            | 1,381                | 1,381                          | 100.0                | 0                |
| 294 PRODUCTOS DE PAPEL Y CARTÓN                  | 0                | 151,899                | 0            | 151,899              | 151,139                        | 99.5                 | 150,381          |
| 295 PRODUCTOS QUÍMICOS Y CONEXOS                 | 0                | 87,722                 | 0            | 87,722               | 9,465                          | 10.8                 | 2,299            |
| 296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIMIENTO | 0                | 40,054                 | 0            | 40,054               | 16,553                         | 41.3                 | 0                |
| 297 PRODUCTOS VARIOS                             | 0                | 4,900                  | 0            | 4,900                | 307                            | 6.3                  | 297              |
| 298 ÚTILES Y MATERIALES DIVERSOS                 | 0                | 1,721                  | 7            | 1,714                | 1,393                          | 81.3                 | 1,108            |
| 299 REPUESTOS                                    | 0                | 3,445                  | 0            | 3,445                | 2,136                          | 62.0                 | 642              |
| <b>* 3 MAQUINARIA, EQUIPO Y SEMOVIENTE</b>       | <b>8,199,984</b> | <b>30,360,448</b>      | <b>4,871</b> | <b>30,355,577</b>    | <b>25,929,494</b>              | <b>85.4</b>          | <b>3,677,141</b> |
| 305 MAQUINARIA Y EQUIPO DE ENERGÍA               | 0                | 534,201                | 0            | 534,201              | 534,200                        | 100.0                | 61,443           |
| 307 MAQUINARIA Y EQUIPO DE ACUEDUCTOS Y RIEGO    | 40,000           | 89,995                 | 0            | 89,995               | 83,574                         | 92.9                 | 0                |
| 313 MARÍTIMO                                     | 0                | 189,650                | 1            | 189,649              | 175,453                        | 92.5                 | 144,450          |
| 314 TERRESTRE                                    | 100,000          | 385,190                | 1            | 385,189              | 305,452                        | 79.3                 | 273,452          |
| 320 EQUIPO EDUCACIONAL Y RECREATIVO              | 0                | 95,140                 | 1            | 95,139               | 187                            | 0.2                  | 0                |
| 331 EQUIPO MÉDICO Y ODONTOLÓGICO                 | 3,035,984        | 2,200,355              | 1            | 2,200,354            | 1,025,143                      | 46.6                 | 795,390          |
| 332 EQUIPO DE LABORATORIOS                       | 736,000          | 222,246                | 0            | 222,246              | 53,578                         | 24.1                 | 0                |
| 333 EQUIPO DE RAYOS X                            | 1,500,000        | 405,635                | 1            | 405,634              | 70,406                         | 17.4                 | 0                |
| 339 OTROS EQUIPOS MÉDICOS, DE LABORAT. Y SANIT.  | 240,000          | 9,960                  | 1            | 9,959                | 9,266                          | 93.0                 | 9,266            |
| 350 MOBILIARIO                                   | 145,000          | 24,056                 | 1            | 24,055               | 6,011                          | 25.0                 | 1,846            |
| 370 MAQUINARIA Y EQUIPOS VARIOS                  | 10,000           | 1,555,389              | 1            | 1,555,388            | 1,431,219                      | 92.0                 | 381,885          |
| 380 EQUIPO DE COMPUTACIÓN                        | 2,393,000        | 2,155,452              | 4,856        | 2,150,596            | 2,013,211                      | 93.6                 | 1,007,845        |
| 392 MAQUINARIA Y EQUIPO DE TRANSPORTE            | 0                | 226,392                | 6            | 226,386              | 192,056                        | 84.8                 | 86,297           |
| 393 EQUIPO EDUCACIONAL Y RECREATIVO              | 0                | 11,103                 | 0            | 11,103               | 0                              | 0.0                  | 0                |
| 394 EQUIPO MÉDICO, DE LABORATORIO Y SANITARIO    | 0                | 5,213,865              | 0            | 5,213,865            | 3,271,665                      | 62.7                 | 862,225          |
| 396 MOBILIARIO DE OFICINA                        | 0                | 50,721                 | 0            | 50,721               | 34,170                         | 67.4                 | 27,579           |
| 398 MAQUINARIA Y EQUIPOS VARIOS                  | 0                | 321,940                | 0            | 321,940              | 117,949                        | 36.6                 | 24,062           |

| Objeto de Gasto / Concepto                 | Presupuesto Ley    |   | Presupuesto Modificado | Contención        | Presupuesto Ajustado |                    | Ejecución Total Comp+Contratos | % de Ejecución Total | Pagado             |
|--|--------------------|---|------------------------|-------------------|----------------------|--------------------|--------------------------------|----------------------|--------------------|
|  | 1                  | 0 |                        |                   | 4=(2-3)              | 5                  |                                |                      |                    |
| 399 EQUIPO DE COMPUTACIÓN                  |                    | 0 | 16,669,158             | 3                 | 0                    | 16,669,158         | 16,605,955                     | 99.6                 | 1,402              |
| <b>* 5 CONSTRUCCIONES POR CONTRATO</b>     | <b>293,904,912</b> |   | <b>261,311,564</b>     | <b>31,263,815</b> |                      | <b>230,047,749</b> | <b>174,607,852</b>             | <b>75.9</b>          | <b>119,837,476</b> |
| 514 EDIFICIOS PARA CENTROS DE SALUD        | 226,283,100        |   | 174,649,546            | 30,279,127        |                      | 144,370,419        | 114,159,226                    | 79.1                 | 74,964,154         |
| 519 OTRAS EDIFICACIONES                    | 650,000            |   | 130,126                | 0                 |                      | 130,126            | 75,632                         | 58.1                 | 0                  |
| 541 AGUA POTABLE                           | 2,695,000          |   | 4,611,626              | 0                 |                      | 4,611,626          | 1,996,967                      | 43.3                 | 250,000            |
| 542 ALCANTARILLADO                         | 11,326,600         |   | 19,130,416             | 190,474           |                      | 18,939,942         | 16,249,258                     | 85.8                 | 13,824,072         |
| 549 OTRAS OBRAS SANITARIAS                 | 52,950,212         |   | 55,959,707             | 793,214           |                      | 55,166,493         | 41,415,874                     | 75.1                 | 30,748,645         |
| 592 EDIFICACIONES                          | 0                  |   | 6,779,386              | 1,000             |                      | 6,778,386          | 660,139                        | 9.7                  | 0                  |
| 595 OBRAS SANITARIAS                       | 0                  |   | 50,757                 | 0                 |                      | 50,757             | 50,756                         | 100.0                | 50,605             |
| <b>* 6 TRANSFERENCIAS CORRIENTES</b>       | <b>11,000</b>      |   | <b>44,205</b>          | <b>1</b>          |                      | <b>44,204</b>      | <b>19,609</b>                  | <b>44.4</b>          | <b>8,758</b>       |
| 624 CAPACITACION Y ESTUDIOS                | 11,000             |   | 17,690                 | 1                 |                      | 17,689             | 3,030                          | 17.1                 | 2,115              |
| 693 BECAS DE ESTUDIOS                      | 0                  |   | 26,515                 | 0                 |                      | 26,515             | 16,579                         | 62.5                 | 6,643              |
| <b>* 7 TRANSFERENCIAS DE CAPITAL</b>       | <b>196,853,100</b> |   | <b>193,015,484</b>     | <b>28,982,201</b> |                      | <b>164,033,283</b> | <b>136,296,216</b>             | <b>83.1</b>          | <b>118,405,048</b> |
| 712 A INSTITUCIONES DESCENTRALIZADAS       | 5,756,700          |   | 5,756,700              | 0                 |                      | 5,756,700          | 5,115,792                      | 88.9                 | 4,288,027          |
| 713 A EMPRESAS PÚBLICAS                    | 191,096,400        |   | 187,258,784            | 28,982,201        |                      | 158,276,583        | 131,180,424                    | 82.9                 | 114,117,021        |
| Fuente: Sistema Istmo                      |                    |   |                        |                   |                      |                    |                                |                      |                    |
| Preparado por: Departamento de Presupuesto |                    |   |                        |                   |                      |                    |                                |                      |                    |

| MINISTERIO DE SALUD   |                 |                        |              |                      |                                |                      |  |  |  |
|---|-----------------|------------------------|--------------|----------------------|--------------------------------|----------------------|--|--|--|
| DIRECCION DE FINANZAS   |                 |                        |              |                      |                                |                      |  |  |  |
| DEPARTAMENTO DE PRESUPUESTO   |                 |                        |              |                      |                                |                      |  |  |  |
| SECCION DE ANALISIS PRESUPUESTARIO  |                 |                        |              |                      |                                |                      |  |  |  |
| EJECUCION DE PARTIDAS PRESUPUESTARIAS DE VIATICOS Y TRANSPORTE AL EXTERIOR DEL MES DE OCTUBRE DE 2019 |                 |                        |              |                      |                                |                      |  |  |  |
| Objeto de Gasto / Concepto  | Presupuesto Ley | Presupuesto Modificado | Contencion   | Presupuesto Ajustado | Ejecución Total Comp+Contratos | % de Ejecución Total |  |  |  |
|   | 1               | 2                      | 3            | 4=(2-3)              | 5                              | 6=(5/4*100)          |  |  |  |
| <b>TOTAL</b>  | <b>764,261</b>  | <b>573,235</b>         | <b>3,659</b> | <b>569,576</b>       | <b>86,875</b>                  | <b>15.3</b>          |  |  |  |
| <b>**0 FUNCIONAMIENTO</b>   | <b>737,261</b>  | <b>554,730</b>         | <b>5</b>     | <b>554,725</b>       | <b>86,875</b>                  | <b>15.7</b>          |  |  |  |
| 142 VIATICOS AL EXTERIOR  | 512,761         | 374,848                | 3            | 374,845              | 72,433                         | 19.3                 |  |  |  |
| 152 TRANSPORTE AL EXTERIOR  | 224,500         | 179,882                | 2            | 179,880              | 14,442                         | 8.0                  |  |  |  |
| <b>**1 INVERSIONES</b>  | <b>27,000</b>   | <b>18,505</b>          | <b>3,654</b> | <b>14,851</b>        | <b>0</b>                       | <b>0.0</b>           |  |  |  |
| 142 VIATICOS AL EXTERIOR  | 27,000          | 18,505                 | 3,654        | 14,851               | 0                              | 0.0                  |  |  |  |
| 152 TRANSPORTE AL EXTERIOR  | 0               | 0                      | 0            | 0                    | 0                              | 0.0                  |  |  |  |
| Fuente: Sistema Istmo   |                 |                        |              |                      |                                |                      |  |  |  |
| Preparado por: Departamento de Presupuesto  |                 |                        |              |                      |                                |                      |  |  |  |