



REPÚBLICA DE PANAMÁ
— GOBIERNO NACIONAL —

**MINISTERIO
DE SALUD**

**INFORME DE EJECUCIÓN PRESUPUESTARIA
AL 28 DE ABRIL DE 2023**

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**MINISTERIO DE SALUD
DIRECCION DE FINANZAS
INFORME DE EJECUCIÓN PRESUPUESTARIA
AL 28 DE ABRIL DE 2023**

1. EJECUCIÓN INSTITUCIONAL

El Ministerio de Salud en esta vigencia 2023, cuenta con un Presupuesto Modificado de B/.2,518.7 millones; una asignación de B/.1,413.0 millones y un total de ejecución por B/.1,017.5 millones, con respecto a lo anterior se destaca una ejecución de 72.0% con respecto al compromiso y de 48.0% con relación al registro del devengado.

Véase cuadro adjunto.

Cuadro No.1

Ministerio de Salud
Ejecución Presupuestaria Consolidada
Al 28 de Abril de 2023
en millones B/.

| Concepto | Presupuesto Ley 1 | Presupuesto Modificado 2 | Asignado a la Fecha 3 | Total Ejecución Presupuestaria 4 | Devengado 5 | % de Ejecución Total 6=(4/3*100) | % de Ejecución Devengado 7=(5/3*100) |
|---------------------|-------------------------|--------------------------------|-----------------------------|---|----------------|---|---|
| ***** TOTAL | 2,555.6 | 2,518.7 | 1,413.0 | 1,017.5 | 678.6 | 72.0 | 48.0 |
| *0 GASTO CORRIENTES | 1,963.6 | 1,954.9 | 1,039.6 | 666.3 | 508.2 | 64.1 | 48.9 |
| *1 INVERSIÓN | 592.0 | 563.8 | 373.4 | 351.2 | 170.4 | 94.1 | 45.6 |

1. GASTOS CORRIENTES / FUNCIONAMIENTO

El Presupuesto Modificado Anual en Gastos Corrientes es de B/.1,954.9 millones. La asignación es de B/.1,039.6 millones para este periodo y la ejecución alcanzo el 64.1% con relación al compromiso y el 48.9% en relación al valor devengado. Con respecto al Presupuesto Anual, la ejecución presupuestaria asciende al 34.1% y 26.0%, respectivamente.

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

1. **Gastos de Operaciones:** Dentro de este grupo se encuentran principalmente los Servicios Personales, los Servicios no Personales y los Materiales y Suministros.
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 Modificado Anual en concepto de Inversiones del año 2023, es de B/.563.8 millones.

La ejecución al mes de abril es de 45.6% al relacionar el monto devengado a la fecha por B/.170.4 millones, con una asignación de B/.373.4 millones. Al relacionar el importe registrado con el Presupuesto Anual, se observa ejecución presupuestaria del 62.3% y 30.2% respectivamente.

Los proyectos de inversiones responden a los siguientes:

1. **Construcción y Mejoramiento a Instalaciones de Salud:** Con un Presupuesto modificado de B/.187.5 millones; con una asignación de B/.163.1 millones. En este grupo se localizan los proyectos de Rehabilitación, Ampliación y Construcción de las Instalaciones de Salud.
2. **Salud Ambiental:** Con un Presupuesto Modificado de B/.138.1 millones, con una asignación al mes de abril de B/.63.7 millones y una ejecución total de B/.49.4 millones.
En este sector se localizan los Proyectos de Construcciones de Acueductos Rurales, de la Dirección del Subsector de Agua Potable y Alcantarillado Sanitario (DISAPAS) y los Proyecto que conforman el Programa de Saneamiento de la Bahía de Panamá.
3. **Equipamiento de Instalaciones de Salud:** Con Presupuesto Modificado de B/.18.0 millones y una ejecución al período de B/.17.8 millones.
En este concepto se localizan los Proyectos de, Mejoramiento Red Nacional de Telemedicina, Equipamiento de Instalaciones de Salud, Desarrollo Sistema de Expediente Electrónico, Equipamiento Plataforma Tecnológica Sistema Citas; entre otros.

4. Otros Proyectos de Inversiones, corresponden a la Unidad de Gestión de Salud Administrativa y Financiera (UGSAF): Con un Presupuesto Modificado de B/.29.2 millones y una ejecución total al período de B/.9.6 millones.
En este concepto están los Proyectos de Fortalecimiento de Redes Integradas Servicios de Salud (FORIS) Fase 2, Estudio de Erradicación de la Malaria y COVID-19.
5. Transferencias de Capital a Empresas Públicas: Se refiere a los Programas de Transferencia de recursos al IDAAN, al Instituto Conmemorativo Gorgas, a la Autoridad Panameña Seguridad de Alimentos y la Autoridad de Aseo Urbano Domiciliario (AAUD). Con un Presupuesto Modificado B/.190.9 millones, por lo que se refleja una ejecución de B/.100.9 millones.

3. COVID-19

El Ministerio de Salud, cuenta con un Presupuesto Modificado para atender los gastos de COVID-19; a través de su presupuesto **B/.53,722,508.00 millones**; detallado a continuación:

Presupuesto de Funcionamiento B/.47,592,641.00 millones: renovación de los contratos del personal transitorio, XIII mes, prestaciones B/.39.1 millones y vacunas COVID-19 B/.8.5 millones.

Presupuesto de Inversiones B/.6,129,867.00 millones: Unidad de Gestión de Salud Administrativa y Financiera (UGSAF), para apoyo respuesta de emergencia COVID, habilitación de infraestructura B/.1.4 millones y vacunación COVID-19 por B/.4.7 millones.

Cuadro No.2

Ministerio de Salud
Ejecución Presupuestaria Consolidada por Programa
Al 28 de Abril de 2023. En Balboas

| Programa/Subprograma/Actividad | Presupuesto Ley 1 | Presupuesto Modificado 2 | Asignado a la Fecha 3 | Total Ejecución Presupuestaria 4 | % Ejecución Anual 5=(4/2*100) | Pagado 6 | Saldo Anual 7=(2-4) |
|---|----------------------|-----------------------------|--------------------------|-------------------------------------|----------------------------------|--------------------|------------------------|
| ***** TOTAL | 2,555,518,691 | 2,518,689,525 | 1,412,989,212 | 1,017,471,744 | 40.4 | 371,648,799 | 1,501,217,781 |
| **0 FUNCIONAMIENTO | 1,963,554,602 | 1,954,925,436 | 1,039,627,110 | 666,276,052 | 34.1 | 316,110,418 | 1,288,649,384 |
| * 0 SERVICIOS PERSONALES | 701,507,980 | 769,046,632 | 394,586,970 | 237,394,620 | 30.9 | 220,273,185 | 644,990,731 |
| * 1 SERVICIOS NO PERSONALES | 62,360,300 | 98,043,874 | 89,654,669 | 53,707,193 | 54.8 | 11,884,887 | 59,874,812 |
| * 2 MATERIALES Y SUMINISTROS | 179,381,800 | 217,063,321 | 214,104,832 | 161,187,989 | 74.3 | 16,580,949 | 147,997,455 |
| * 3 MAQUINARIA, EQUIPO Y SEMOVIENTE | 0 | 2,430,003 | 2,426,103 | 1,609,149 | 66.2 | 49,036 | 1,283,928 |
| * 6 TRANSFERENCIAS CORRIENTES | 1,015,889,822 | 863,926,906 | 334,854,536 | 211,294,687 | 24.5 | 66,239,948 | 800,574,288 |
| * 9 ASIGNACIONES GLOBALES | 4,414,700 | 4,414,700 | 4,000,000 | 1,082,414 | 24.5 | 1,082,414 | 3,332,286 |
| **1 INVERSIÓN | 591,964,089 | 563,764,089 | 373,362,102 | 351,195,692 | 62.3 | 55,538,381 | 212,568,397 |
| * 10121 CONSTRUCCIÓN Y MEJ. DE INST. DE SALUD | 196,363,200 | 187,482,754 | 163,088,994 | 173,521,068 | 92.6 | 16,799,226 | 13,961,686 |
| * 10122 SALUD AMBIENTAL | 156,485,217 | 138,142,494 | 63,742,815 | 49,375,697 | 35.7 | 1,646,343 | 88,766,797 |
| * 10124 EQUIPAMIENTO DE INST. DE SALUD | 25,163,700 | 17,974,296 | 17,974,296 | 17,779,261 | 98.9 | 47,611 | 195,035 |
| * 10125 OTROS PROYECTOS DE INVERSIÓN | 28,009,900 | 29,222,473 | 22,283,394 | 9,649,083 | 33.0 | 1,174,106 | 19,573,390 |
| 10125 MULTIFASE DE TRANSF. DEL SECTOR SALUD | 23,252,900 | 23,092,606 | 16,153,527 | 4,628,028 | 20.0 | 1,174,106 | 18,464,578 |
| 10125 VACUNACION COVID | 4,757,000 | 6,129,867 | 6,129,867 | 5,021,055 | 81.9 | 0 | 1,108,812 |
| * 10127 TRANSFERENCIAS DE CAPITAL | 185,942,072 | 190,942,072 | 106,272,603 | 100,870,583 | 52.8 | 35,871,096 | 90,071,489 |

Nota: En total se han recibido B/53,722,508.00 millones para COVID-19: En el Presupuesto de Funcionamiento se incluye recursos por B/47,592,641.00 millones y en el Presupuesto de Inversiones por B/6,129,867.00 millones.

Licda. Ana Luisa Serrano
Licda. Ana Luisa Serrano
 Directora de Finanzas



ANEXOS

Ministerio de Salud
Ejecución Presupuestaria Consolidada por Programa
Al 28 de Abril de 2023. En Balboas

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|---|----------------------|----------------------|----------------------|----------------------|--------------------|-------------|-------------|--------------------|----------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Annual |
| | 1 | 2 | 3 | Presupuestaria | 5 | Total | Devengado | 8 | 9=(2-4) |
| | | | | 4 | | 6=(4/3*100) | 7=(5/3*100) | | |
| ***** TOTAL | 2,555,518,691 | 2,518,689,525 | 1,412,989,212 | 1,017,471,744 | 678,610,263 | 72.0 | 48.0 | 371,648,799 | 1,501,217,781 |
| **** 0 FUNCIONAMIENTO | 1,963,554,602 | 1,954,925,436 | 1,039,627,110 | 666,276,052 | 508,245,073 | 64.1 | 48.9 | 316,110,418 | 1,288,649,384 |
| *** 00121 Salud Pública | 504,164,501 | 518,917,086 | 327,882,929 | 216,825,315 | 156,419,997 | 66.1 | 47.7 | 119,464,793 | 302,091,771 |
| *** 00122 Provisión de Atención | 443,775,279 | 426,795,592 | 246,724,807 | 148,814,966 | 119,136,313 | 60.3 | 48.3 | 106,908,812 | 277,980,626 |
| *** 00123 Transferencias Varias | 359,525,900 | 359,303,909 | 242,950,111 | 157,246,181 | 105,879,090 | 64.7 | 43.6 | 86,185,570 | 202,057,728 |
| *** 00124 Fondo de Adm. de Hospitales | 3,822,100 | 3,611,104 | 1,966,741 | 448,356 | 215,388 | 22.8 | 11.0 | 158,952 | 3,162,748 |
| *** 00125 Fondo de Servicios Varios | 16,200,000 | 16,410,996 | 8,883,869 | 1,628,700 | 413,327 | 18.3 | 4.7 | 231,430 | 14,782,296 |
| *** 00126 Transferencias al Sector Públi | 636,066,822 | 629,886,749 | 211,218,653 | 141,312,534 | 126,180,958 | 66.9 | 59.7 | 3,160,862 | 488,574,215 |
| **** 1 INVERSIÓN | 591,964,089 | 563,764,089 | 373,362,102 | 351,195,691 | 170,365,191 | 94.1 | 45.6 | 55,538,381 | 212,568,398 |
| *** 10121 Construcción y Mej. de Inst. de Salud | 196,363,200 | 187,482,754 | 163,088,994 | 173,521,068 | 43,362,927 | 106.4 | 26.6 | 16,799,226 | 13,961,686 |
| *** 10122 Salud Ambiental | 156,485,217 | 138,142,494 | 63,742,815 | 49,375,697 | 18,098,777 | 77.5 | 28.4 | 1,646,343 | 88,766,797 |
| *** 10124 Equipamiento de Inst. de Salud | 25,163,700 | 17,974,296 | 17,974,296 | 17,779,261 | 4,428,617 | 98.9 | 24.6 | 47,611 | 195,035 |
| *** 10125 Otros Proyectos de Inversión | 28,009,900 | 29,222,473 | 22,283,394 | 9,649,083 | 3,654,030 | 43.3 | 16.4 | 1,174,106 | 19,573,390 |
| *** 10127 Transferencias de Capital | 185,942,072 | 190,942,072 | 106,272,603 | 100,870,583 | 100,820,839 | 94.9 | 94.9 | 35,871,096 | 90,071,489 |
| Fuente: Sistema Istmo | | | | | | | | | |
| Preparado por: Departamento de Presupuesto | | | | | | | | | |

Ministerio de Salud
Ejecución de Funcionamiento según Estructura Programática
Al 28 de Abril de 2023. En Balboas

| Programa / Subprograma/ Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo | |
|---|----------------------|----------------------|----------------------|--------------------|--------------------|-------------|-------------|--------------------|----------------------|---------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Annual | |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | 8 | 9=(2-4) |
| | | | | 4 | | 5 | 6=(4/3*100) | | 7=(5/3*100) | |
| **** 0 FUNCIONAMIENTO | 1,963,554,602 | 1,954,925,436 | 1,039,627,110 | 666,276,052 | 508,245,073 | 64.1 | 48.9 | 316,110,418 | 1,288,649,384 | |
| *** 00121 Salud Pública | 504,164,501 | 518,917,086 | 327,882,929 | 216,825,315 | 156,419,997 | 66.1 | 47.7 | 119,464,793 | 302,091,771 | |
| ** 0012101 NIVEL NACIONAL | 220,611,386 | 227,550,549 | 163,267,983 | 110,113,190 | 65,928,213 | 67.4 | 40.4 | 36,937,584 | 117,437,359 | |
| * 001210101 Dirección Central | 25,266,519 | 24,799,189 | 14,841,968 | 8,550,194 | 6,653,358 | 57.6 | 44.8 | 6,347,728 | 16,248,995 | |
| * 001210104 Dirección de Planificación | 2,474,272 | 2,380,517 | 1,044,804 | 703,262 | 702,377 | 67.3 | 67.2 | 675,856 | 1,677,255 | |
| * 001210105 Dirección Nacional de Administración | 21,100,496 | 25,218,241 | 20,384,659 | 14,667,699 | 11,815,194 | 72.0 | 58.0 | 9,371,760 | 10,550,542 | |
| * 001210106 Dirección Nac. de Ingeniería | 5,275,168 | 2,500,650 | 1,499,340 | 1,147,016 | 570,015 | 76.5 | 38.0 | 535,667 | 1,353,634 | |
| * 001210107 Dirección General de Salud | 43,839,323 | 43,442,134 | 39,338,003 | 34,681,680 | 28,596,098 | 88.2 | 72.7 | 5,806,996 | 8,760,454 | |
| * 001210108 Sub-Dirección General de Salud | 794,271 | 530,299 | 272,193 | 162,507 | 150,732 | 59.7 | 55.4 | 145,320 | 367,792 | |
| * 001210109 Farmacia y Drogas | 5,456,442 | 5,318,112 | 2,380,067 | 1,559,701 | 1,559,701 | 65.5 | 65.5 | 1,503,776 | 3,758,411 | |
| * 001210110 Sub-Dirección General de Salud | 738,264 | 691,652 | 319,361 | 209,662 | 209,662 | 65.7 | 65.7 | 189,991 | 481,990 | |
| * 001210111 Control de Alim. y Vig. Vet | 1,651,758 | 1,568,950 | 696,560 | 537,728 | 433,394 | 77.2 | 62.2 | 414,093 | 1,031,222 | |
| * 001210112 Control de Vectores | 10,980,029 | 10,949,095 | 5,743,666 | 3,488,706 | 2,764,921 | 60.7 | 48.1 | 2,623,136 | 7,460,389 | |
| * 001210114 Fortalecimiento Promocion | 1,013,083 | 890,685 | 432,751 | 269,545 | 236,767 | 62.3 | 54.7 | 225,744 | 621,140 | |
| * 001210115 Provision de Servicios de S | 27,564,517 | 30,713,170 | 24,350,340 | 15,833,186 | 3,865,676 | 65.0 | 15.9 | 2,521,726 | 14,879,984 | |
| * 001210116 Dirección de Recursos Human | 35,394,551 | 35,578,012 | 10,602,532 | 5,329,519 | 5,328,403 | 50.3 | 50.3 | 5,140,500 | 30,248,493 | |
| * 001210117 MEDICAMENTOS E INSUMOS PARA | 19,354,418 | 19,093,825 | 18,910,485 | 16,083,982 | 2,364,159 | 85.1 | 12.5 | 787,905 | 3,009,843 | |
| * 001210118 Subsector Agua Potable y Alcantarillado | 355,369 | 320,120 | 219,503 | 59,156 | 59,156 | 27.0 | 27.0 | 57,027 | 260,964 | |
| * 001210119 Dirección de Finanzas | 13,553,709 | 17,766,163 | 16,545,590 | 2,375,387 | 556,243 | 14.4 | 3.4 | 533,869 | 15,390,776 | |
| * 001210123 Sección Niñez-Atención Integral | 410,015 | 401,848 | 396,834 | 377,696 | 4,833 | 95.2 | 1.2 | 1,055 | 24,152 | |
| * 001210124 Dirección de Asuntos Indígena | 123,379 | 122,779 | 61,378 | 35,302 | 35,302 | 57.5 | 57.5 | 34,033 | 87,477 | |
| * 001210125 Dirección de Proyectos Especial | 66,667 | 66,667 | 29,508 | 22,222 | 22,222 | 75.3 | 75.3 | 21,403 | 44,445 | |
| * 001210130 Salud Nutricional | 5,198,416 | 5,198,293 | 5,198,293 | 4,019,040 | 0 | 77.3 | 0.0 | 0 | 1,179,253 | |
| * 001210132 Dirección Nacional de Dispositivos | 720 | 148 | 148 | 0 | 0 | 0.0 | 0.0 | 0 | 148 | |
| ** 0012102 NIVEL REGIONAL | 283,553,115 | 291,366,537 | 164,614,946 | 106,712,125 | 90,491,784 | 64.8 | 55.0 | 82,527,209 | 184,654,412 | |
| * 001210201 Sistema Regional Bocas del Toro | 11,838,270 | 12,974,158 | 8,713,727 | 4,707,050 | 3,815,373 | 54.0 | 43.8 | 3,007,085 | 8,267,108 | |
| * 001210202 Sistema Regional Coclé | 13,161,576 | 13,451,815 | 7,676,788 | 4,563,139 | 4,015,386 | 59.4 | 52.3 | 3,489,063 | 8,888,676 | |
| * 001210203 Sistema Regional de Colón | 10,151,248 | 11,037,950 | 7,369,583 | 4,510,946 | 3,956,353 | 61.2 | 53.7 | 3,161,863 | 6,527,004 | |
| * 001210204 Sistema Regional de Chiriquí | 19,369,379 | 19,382,537 | 11,525,303 | 7,845,846 | 6,464,434 | 68.1 | 56.1 | 5,989,471 | 11,536,691 | |
| * 001210205 Fortalecimiento Region de Darién | 14,171,871 | 14,558,309 | 9,455,812 | 6,150,641 | 5,456,977 | 65.0 | 57.7 | 4,086,203 | 8,407,668 | |
| * 001210206 Sistema Regional de Herrera | 11,090,235 | 10,735,689 | 6,595,716 | 4,137,197 | 2,757,419 | 62.7 | 41.8 | 2,583,783 | 6,598,492 | |

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|-------------|--------------------|--------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Annual |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | 8 |
| | | | | 4 | 5 | 6=(4/3*100) | 7=(5/3*100) | | |
| * 001210207 Sistema Regional de los Santos | 13,286,943 | 13,983,012 | 8,759,280 | 5,970,324 | 5,242,479 | 68.2 | 59.9 | 4,909,752 | 8,012,688 |
| * 001210208 Sistema Regional Metropolitana | 61,273,003 | 60,575,884 | 29,669,618 | 19,670,937 | 18,257,312 | 66.3 | 61.5 | 17,169,897 | 40,904,947 |
| * 001210209 Sistema Regional San Miguelito | 27,367,867 | 27,568,069 | 14,536,733 | 9,483,547 | 8,262,600 | 65.2 | 56.8 | 7,669,497 | 18,084,522 |
| * 001210210 Sistema Regional Panamá Este | 17,535,297 | 18,073,868 | 10,499,339 | 6,750,139 | 5,020,590 | 64.3 | 47.8 | 4,644,122 | 11,323,729 |
| * 001210211 Sistema Regional de Panamá Oeste | 28,202,944 | 28,544,979 | 14,050,282 | 9,961,802 | 8,345,154 | 70.9 | 59.4 | 7,970,048 | 18,583,177 |
| * 001210212 Sistema Regional de Veraguas | 16,063,117 | 17,097,684 | 10,244,346 | 6,954,305 | 5,043,005 | 67.9 | 49.2 | 4,648,449 | 10,143,379 |
| * 001210213 Sistema Regional de la Comarca Kuna Yala | 7,596,075 | 8,849,031 | 6,341,918 | 3,183,578 | 3,043,083 | 50.2 | 48.0 | 2,758,947 | 5,665,453 |
| * 001210214 Sistema Regional de la Coma Ngobe Bugle | 23,071,388 | 25,096,680 | 14,149,996 | 9,411,305 | 8,222,189 | 66.5 | 58.1 | 7,995,563 | 15,685,375 |
| * 001210216 Sistema Regional de Panamá Norte | 9,287,769 | 9,364,392 | 4,984,959 | 3,411,368 | 2,589,430 | 68.4 | 51.9 | 2,443,466 | 5,953,024 |
| * 001210217 Sistema Regional de Arraijan | 86,133 | 72,480 | 41,546 | 0 | 0 | 0.0 | 0.0 | 0 | 72,480 |
| *** 00122 Provisión de Atención | 443,775,279 | 426,795,592 | 246,724,807 | 148,814,966 | 119,136,313 | 60.3 | 48.3 | 106,908,812 | 277,980,626 |
| ** 0012201 NIVEL NACIONAL | 116,238,738 | 86,707,425 | 47,740,846 | 23,646,347 | 22,414,442 | 49.5 | 47.0 | 19,536,230 | 63,061,078 |
| * 001220103 Instituto Nacional de Salud | 11,905,855 | 11,768,499 | 7,049,156 | 3,353,815 | 2,849,053 | 47.6 | 40.4 | 2,728,656 | 8,414,684 |
| * 001220106 Hospital Larga Estancia | 25,190,864 | 25,187,383 | 12,471,206 | 6,143,944 | 6,143,265 | 49.3 | 49.3 | 5,036,103 | 19,043,439 |
| * 001220108 CONAVIH | 1,828,269 | 2,004,911 | 1,981,703 | 1,808,804 | 1,084,690 | 91.3 | 54.7 | 0 | 196,107 |
| * 001220110 INSTITUTO ESPECIAL NEURODES | 177,050 | 153,991 | 144,589 | 0 | 0 | 0.0 | 0.0 | 0 | 153,991 |
| * 001220111 Emergencia Nacional CoViD-1 | 77,136,700 | 47,592,641 | 26,094,192 | 12,339,784 | 12,337,433 | 47.3 | 47.3 | 11,771,471 | 35,252,857 |
| ** 0012202 NIVEL REGIONAL | 214,305,491 | 226,566,598 | 146,612,516 | 90,317,650 | 62,155,115 | 61.6 | 42.4 | 54,583,364 | 136,248,948 |
| * 001220201 Hospital de Changuinola | 237,091 | 237,091 | 104,946 | 74,033 | 74,033 | 70.5 | 70.5 | 71,365 | 163,058 |
| * 001220202 Hospital de Bocas del Toro | 3,892,992 | 3,784,092 | 2,608,266 | 1,882,441 | 706,758 | 72.2 | 27.1 | 661,895 | 1,901,651 |
| * 001220203 Hospital de Almirante | 80,642 | 85,081 | 40,156 | 24,557 | 24,557 | 61.2 | 61.2 | 23,655 | 60,524 |
| * 001220204 Hospital Aquilino Tejeira | 20,243,054 | 22,186,583 | 15,610,488 | 9,153,699 | 6,332,218 | 58.6 | 40.6 | 5,745,341 | 13,032,884 |
| * 001220206 Hospital Manuel Amador Guerrero | 2,488,461 | 2,514,743 | 1,129,754 | 795,834 | 795,834 | 70.4 | 70.4 | 766,426 | 1,718,909 |
| * 001220210 Hospital Francisco Perez | 1,298,816 | 1,298,816 | 1,175,066 | 1,014,638 | 72,556 | 86.3 | 6.2 | 52,190 | 284,178 |
| * 001220211 Hospital San José | 1,233,181 | 1,221,435 | 674,137 | 484,040 | 303,671 | 71.8 | 45.0 | 271,500 | 737,395 |
| * 001220212 Hospital del Real | 524,417 | 1,528,102 | 1,312,407 | 1,136,698 | 133,385 | 86.6 | 10.2 | 122,701 | 391,404 |
| * 001220213 Hospital de Yaviza | 637,051 | 663,992 | 391,315 | 165,702 | 151,346 | 42.3 | 38.7 | 141,402 | 498,290 |
| * 001220214 Hospital Cecilio Castellero | 24,304,537 | 25,767,579 | 16,423,004 | 9,713,031 | 6,812,438 | 59.1 | 41.5 | 5,969,799 | 16,054,548 |
| * 001220216 Hospital Sergio Nunez | 3,249,107 | 2,922,803 | 1,363,713 | 951,962 | 915,314 | 69.8 | 67.1 | 863,268 | 1,970,841 |
| * 001220217 Hospital Regional Anita Moreno | 20,127,657 | 19,901,604 | 14,433,429 | 6,451,820 | 3,024,763 | 44.7 | 21.0 | 2,795,166 | 13,449,784 |
| * 001220218 Hospital Joaquín Pablo Franco | 16,244,735 | 17,586,284 | 11,804,628 | 7,083,339 | 5,657,862 | 60.0 | 47.9 | 4,588,981 | 10,502,945 |
| * 001220219 Hospital Rural de Tonosi | 2,372,290 | 2,335,083 | 1,077,695 | 728,732 | 715,242 | 67.6 | 66.4 | 687,635 | 1,606,351 |
| * 001220220 Hospital Luis Horacio Moreno | 2,442,841 | 2,458,012 | 1,126,816 | 740,853 | 740,548 | 65.7 | 65.7 | 713,432 | 1,717,159 |
| * 001220222 Hospital Nicolas A. Solano | 29,814,602 | 32,953,761 | 21,180,628 | 13,853,585 | 9,742,550 | 65.4 | 46.0 | 7,954,340 | 19,100,176 |
| * 001220224 Hospital Luis Chicho Fabrega | 37,295,121 | 40,165,086 | 27,872,433 | 19,174,846 | 11,979,366 | 68.8 | 43.0 | 11,060,604 | 20,990,240 |

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|---|--------------------|--------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------------|-------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | |
| | | | | 4 | | 5 | 6=(4/3*100) | | |
| * 001220225 Hospital Ezequiel Abadía | 450,029 | 420,217 | 194,337 | 126,056 | 126,056 | 64.9 | 64.9 | 121,540 | 294,161 |
| * 001220226 Hospital San Francisco Javier | 2,089,633 | 2,164,121 | 1,217,062 | 764,142 | 550,026 | 62.8 | 45.2 | 523,840 | 1,399,979 |
| * 001220227 Hospital Marvel Iglesia | 3,472,710 | 2,533,499 | 1,236,945 | 761,927 | 673,680 | 61.6 | 54.5 | 648,119 | 1,771,572 |
| * 001220229 Hospital de Mulatupu | 1,075,081 | 1,064,389 | 514,175 | 332,062 | 323,487 | 64.6 | 62.9 | 278,415 | 732,327 |
| * 001220230 Hospital de Panamá Este | 4,728,057 | 4,683,043 | 2,247,464 | 1,307,569 | 1,307,569 | 58.2 | 58.2 | 1,259,281 | 3,375,474 |
| * 001220231 Hospital San Miguel Arcángel | 35,570,379 | 37,950,795 | 22,742,325 | 13,525,020 | 10,932,976 | 59.5 | 48.1 | 9,212,471 | 24,425,775 |
| * 001220232 Hospital de Bugaba | 433,007 | 140,387 | 131,327 | 71,064 | 58,878 | 54.1 | 44.8 | 49,998 | 69,323 |
| ** 0012203 NIVEL DISTRITAL | 104,942,964 | 105,417,418 | 48,120,092 | 32,162,338 | 31,936,786 | 66.8 | 66.4 | 30,431,101 | 73,255,080 |
| * 001220301 Distrito de Bocas del Toro | 219,989 | 326,867 | 219,651 | 66,153 | 64,444 | 30.1 | 29.3 | 62,097 | 260,714 |
| * 001220302 Distrito de Changuinola | 4,609,431 | 4,571,893 | 2,090,756 | 1,451,379 | 1,412,180 | 69.4 | 67.5 | 1,360,454 | 3,120,514 |
| * 001220303 Distrito de Chiriquí Grande | 1,165,069 | 1,193,658 | 603,786 | 323,860 | 319,543 | 53.6 | 52.9 | 306,494 | 869,798 |
| * 001220304 Distrito de Aguadulce | 5,134,471 | 5,075,231 | 2,324,249 | 1,388,033 | 1,387,417 | 59.7 | 59.7 | 1,337,860 | 3,687,198 |
| * 001220305 Distrito de Anton | 3,486,019 | 3,617,122 | 1,704,219 | 1,094,650 | 1,090,559 | 64.2 | 64.0 | 1,050,573 | 2,522,472 |
| * 001220306 Distrito de la Pintada | 3,129,412 | 3,236,132 | 1,519,038 | 1,003,646 | 1,001,318 | 66.1 | 65.9 | 871,055 | 2,232,486 |
| * 001220307 Distrito de Nata | 921,460 | 985,507 | 513,798 | 240,119 | 239,537 | 46.7 | 46.6 | 230,922 | 745,388 |
| * 001220308 Distrito de Ola | 528,553 | 501,375 | 229,931 | 147,446 | 145,512 | 64.1 | 63.3 | 139,822 | 353,929 |
| * 001220309 Distrito de Penonome | 3,853,361 | 4,019,907 | 1,894,902 | 1,166,717 | 1,166,717 | 61.6 | 61.6 | 1,124,327 | 2,853,190 |
| * 001220310 Distrito de Colón | 8,865,070 | 8,827,904 | 3,949,881 | 2,764,905 | 2,764,045 | 70.0 | 70.0 | 2,663,003 | 6,062,999 |
| * 001220311 Distrito de Chagres | 889,456 | 1,008,233 | 515,257 | 257,072 | 256,673 | 49.9 | 49.8 | 246,734 | 751,161 |
| * 001220312 Distrito de Donoso | 620,400 | 722,100 | 378,690 | 195,938 | 192,563 | 51.7 | 50.8 | 184,807 | 526,162 |
| * 001220313 Distrito de Portobelo | 603,478 | 604,045 | 270,643 | 194,368 | 194,072 | 71.8 | 71.7 | 186,376 | 409,677 |
| * 001220314 Distrito de Santa Isabel | 535,752 | 538,351 | 241,599 | 158,104 | 157,378 | 65.4 | 65.1 | 150,980 | 380,247 |
| * 001220315 Distrito de Alanje | 1,458,701 | 1,565,016 | 755,610 | 466,938 | 466,464 | 61.8 | 61.7 | 449,356 | 1,098,078 |
| * 001220316 Distrito de Baru | 2,788,169 | 2,745,845 | 1,210,553 | 814,610 | 813,591 | 67.3 | 67.2 | 784,294 | 1,931,235 |
| * 001220317 Distrito de Boqueron | 1,391,182 | 1,393,955 | 623,297 | 438,875 | 438,875 | 70.4 | 70.4 | 421,502 | 955,080 |
| * 001220318 Distrito de Boquete | 1,832,750 | 1,840,860 | 821,442 | 565,652 | 565,260 | 68.9 | 68.8 | 544,503 | 1,275,208 |
| * 001220319 Distrito de Bugaba | 4,424,693 | 4,444,427 | 1,977,216 | 1,370,823 | 1,370,823 | 69.3 | 69.3 | 1,320,846 | 3,073,604 |
| * 001220320 Distrito de David | 10,380,680 | 10,449,418 | 4,766,482 | 3,320,925 | 3,219,107 | 69.7 | 67.5 | 3,086,867 | 7,128,493 |
| * 001220321 Distrito de Dolega | 3,283,084 | 3,289,013 | 1,461,904 | 1,054,677 | 1,054,677 | 72.1 | 72.1 | 1,015,876 | 2,234,336 |
| * 001220322 Distrito de Gualaca | 927,519 | 924,213 | 413,988 | 299,231 | 296,717 | 72.3 | 71.7 | 285,104 | 624,982 |
| * 001220323 Distrito de Remedios | 370,947 | 369,246 | 163,722 | 106,257 | 106,257 | 64.9 | 64.9 | 102,224 | 262,989 |
| * 001220324 Distrito de Renacimiento | 1,521,301 | 1,518,299 | 672,434 | 463,938 | 463,938 | 69.0 | 69.0 | 447,088 | 1,054,361 |
| * 001220325 Distrito de San Félix | 800,980 | 787,070 | 343,036 | 227,793 | 227,250 | 66.4 | 66.2 | 218,410 | 559,277 |
| * 001220326 Distrito de San Lorenzo | 805,003 | 797,164 | 350,364 | 251,551 | 251,551 | 71.8 | 71.8 | 242,350 | 545,613 |
| * 001220327 Distrito de Tole | 1,070,872 | 1,069,370 | 476,609 | 329,841 | 329,641 | 69.2 | 69.2 | 317,791 | 739,529 |
| * 001220328 Distrito de Chepigana | 1,716,230 | 1,689,346 | 782,949 | 542,334 | 518,765 | 69.3 | 66.3 | 495,176 | 1,147,012 |
| * 001220329 Distrito de Pinogana | 337,212 | 307,014 | 155,405 | 91,026 | 77,061 | 58.6 | 49.6 | 73,965 | 215,988 |

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo | |
|---|-------------|-------------|------------|----------------|-----------|-----------|-------------|-----------|-------------|---------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Pagado | Saldo |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | 8 | 9=(2-4) |
| | | | | 4 | | 5 | 6=(4/3*100) | | 7=(5/3*100) | |
| * 001220331 Distrito de Chitre | 5,858,087 | 5,779,559 | 2,670,396 | 1,659,510 | 1,655,110 | 62.1 | 62.0 | 1,591,789 | 4,120,049 | |
| * 001220332 Distrito de las Minas | 1,112,669 | 1,083,584 | 491,407 | 337,871 | 336,490 | 68.8 | 68.5 | 323,788 | 745,713 | |
| * 001220333 Distrito de los Pozos | 738,756 | 729,673 | 327,574 | 236,783 | 235,614 | 72.3 | 71.9 | 202,184 | 492,890 | |
| * 001220334 Distrito de Ocú | 1,672,628 | 1,654,335 | 742,620 | 518,779 | 518,779 | 69.9 | 69.9 | 499,975 | 1,135,556 | |
| * 001220335 Distrito de Parita | 1,281,884 | 1,257,567 | 564,054 | 373,165 | 370,746 | 66.2 | 65.7 | 355,544 | 884,402 | |
| * 001220336 Distrito de Pese | 1,756,796 | 1,747,692 | 776,667 | 523,539 | 523,539 | 67.4 | 67.4 | 504,400 | 1,224,153 | |
| * 001220337 Distrito de Santa María | 1,238,634 | 1,224,997 | 549,373 | 399,624 | 394,860 | 72.7 | 71.9 | 337,853 | 825,373 | |
| * 001220338 Distrito de Guararé | 1,461,722 | 1,460,666 | 650,187 | 460,798 | 460,198 | 70.9 | 70.8 | 401,979 | 999,868 | |
| * 001220339 Distrito de las Tablas | 3,148,377 | 3,170,398 | 1,424,209 | 951,126 | 950,897 | 66.8 | 66.8 | 916,002 | 2,219,272 | |
| * 001220340 Distrito de los Santos | 2,544,179 | 2,537,002 | 1,129,083 | 830,754 | 830,754 | 73.6 | 73.6 | 725,191 | 1,706,248 | |
| * 001220342 Distrito de Pedasí | 643,036 | 639,473 | 284,058 | 204,580 | 204,580 | 72.0 | 72.0 | 197,048 | 434,893 | |
| * 001220343 Distrito de Pocrí | 809,722 | 809,354 | 359,923 | 255,113 | 255,053 | 70.9 | 70.9 | 242,788 | 554,241 | |
| * 001220344 Distrito de Tonosí | 4,031 | 614 | 614 | 21 | 21 | 3.4 | 3.4 | 21 | 593 | |
| * 001220345 Distrito de Macaracas | 4,882 | 2,272 | 2,272 | 24 | 24 | 1.1 | 1.1 | 24 | 2,248 | |
| * 001220356 Distrito de Atalaya | 569,951 | 536,444 | 247,521 | 167,279 | 166,835 | 67.6 | 67.4 | 160,212 | 369,165 | |
| * 001220357 Distrito de Calobre | 658,205 | 647,324 | 288,394 | 208,294 | 208,294 | 72.2 | 72.2 | 200,840 | 439,031 | |
| * 001220359 Distrito de la Mesa | 264,466 | 270,227 | 128,163 | 67,566 | 67,518 | 52.7 | 52.7 | 64,110 | 202,661 | |
| * 001220360 Distrito de las Palmas | 1,141,750 | 1,120,689 | 497,395 | 355,822 | 355,822 | 71.5 | 71.5 | 342,062 | 764,867 | |
| * 001220361 Distrito de Montijo | 746,217 | 741,694 | 330,063 | 237,257 | 237,211 | 71.9 | 71.9 | 227,691 | 504,437 | |
| * 001220362 Distrito de Río de Jesús | 121,489 | 120,734 | 54,394 | 26,733 | 26,733 | 49.1 | 49.1 | 25,799 | 94,001 | |
| * 001220363 Distrito de San Francisco | 553,487 | 518,165 | 240,025 | 166,534 | 166,510 | 69.4 | 69.4 | 159,512 | 351,631 | |
| * 001220364 Distrito de Santa Fé | 1,131,736 | 1,129,892 | 501,669 | 355,351 | 355,297 | 70.8 | 70.8 | 341,760 | 774,541 | |
| * 001220365 Distrito de Santiago | 6,958,692 | 6,962,303 | 3,130,838 | 2,121,767 | 2,121,676 | 67.8 | 67.8 | 2,043,762 | 4,840,536 | |
| * 001220366 Distrito de Soná | 599,983 | 632,102 | 300,762 | 200,178 | 199,101 | 66.6 | 66.2 | 172,179 | 431,924 | |
| * 001220367 Comarca de San Blas | 2,250,341 | 2,222,077 | 997,020 | 707,006 | 703,191 | 70.9 | 70.5 | 673,733 | 1,515,071 | |
| ** 0012204 CENTRO ATENC. PRIMARIA EN SALUD | 8,288,086 | 8,104,151 | 4,251,353 | 2,688,632 | 2,629,971 | 63.2 | 61.9 | 2,358,117 | 5,415,519 | |
| * 001220401 MINSА-CAPSI El Empalme Bocas del Toro | 1,148,124 | 1,116,787 | 572,740 | 370,945 | 355,444 | 64.8 | 62.1 | 309,309 | 745,842 | |
| * 001220402 MINSА-CAPSI Cuipo Colón | 195,594 | 183,655 | 175,842 | 0 | 0 | 0.0 | 0.0 | 0 | 183,655 | |
| * 001220403 MINSА-CAPSI Las Tablas Los Santos | 933,258 | 890,881 | 461,921 | 277,518 | 277,518 | 60.1 | 60.1 | 244,769 | 613,363 | |
| * 001220404 MINSА-CAPSI Tigre de los Amarillos veraguas | 650,182 | 647,076 | 327,873 | 234,140 | 234,140 | 71.4 | 71.4 | 212,118 | 412,936 | |
| * 001220405 MINSА-CAPSI Ocú | 226,720 | 202,991 | 122,441 | 77,171 | 70,658 | 63.0 | 57.7 | 58,232 | 125,820 | |
| * 001220406 MINSА-CAPSI Pesé | 250,203 | 239,670 | 137,544 | 100,297 | 100,297 | 72.9 | 72.9 | 95,451 | 139,373 | |
| * 001220407 MINSА-CAPSI Arraiján Panamá Oeste | 116,599 | 104,356 | 66,042 | 47,445 | 34,733 | 71.8 | 52.6 | 32,917 | 56,911 | |
| * 001220408 MINSА-CAPSI Pedasí Los Santos | 525,151 | 537,062 | 265,168 | 171,733 | 171,733 | 64.8 | 64.8 | 165,413 | 365,329 | |
| * 001220409 MINSА-CAPSI Volcán Chiriquí | 1,910,571 | 1,933,640 | 925,263 | 646,795 | 639,915 | 69.9 | 69.2 | 543,211 | 1,286,845 | |
| * 001220410 MINSА-CAPSI Santa Fé Darién | 58,981 | 32,689 | 21,384 | 3,777 | 3,777 | 17.7 | 17.7 | 3,760 | 28,912 | |
| * 001220411 MINSА-CAPSI Río Sereno Chiriquí | 43,910 | 45,468 | 40,846 | 0 | 0 | 0.0 | 0.0 | 0 | 45,468 | |

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|-------------|-------------------|--------------------|---------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Pagado | Saldo |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | 8 | 9=(2-4) |
| | | | | | 5 | 6=(4/3*100) | 7=(5/3*100) | | | |
| * 001220412 MINSA-CAPSI Dolega Chiriquí | 316,592 | 303,948 | 175,060 | 120,033 | 119,418 | 68.6 | 68.2 | 104,239 | 183,915 | |
| * 001220413 MINSA-CAPSI Macaracas Los Santos | 50,485 | 42,607 | 26,093 | 17,452 | 17,452 | 66.9 | 66.9 | 17,372 | 25,155 | |
| * 001220414 MINSA-CAPSI Tortí Panamá Este | 56,110 | 52,577 | 37,585 | 14,383 | 14,383 | 38.3 | 38.3 | 12,038 | 38,194 | |
| * 001220415 MINSA-CAPSI Carlos Santana Veraguas | 902,207 | 919,908 | 445,832 | 295,791 | 295,791 | 66.3 | 66.3 | 284,589 | 624,117 | |
| * 001220416 MINSA-CAPSI La Villa Los Santos | 476,643 | 467,486 | 228,188 | 162,108 | 162,108 | 71.0 | 71.0 | 155,963 | 305,378 | |
| * 001220417 MINSA-CAPSI El Coco Panamá Oeste | 304,585 | 278,841 | 159,391 | 113,804 | 98,287 | 71.4 | 61.7 | 84,977 | 165,037 | |
| * 001220418 MINSA-CAPSI Puerto Caimito Panamá Oeste | 62,198 | 52,691 | 31,688 | 23,660 | 22,738 | 74.7 | 71.8 | 22,614 | 29,031 | |
| * 001220419 MINSA-CAPSI LLano Cartí Kuna Yala | 35,288 | 39,338 | 19,676 | 11,579 | 11,579 | 58.9 | 58.9 | 11,145 | 27,759 | |
| * 001220420 MINSA-CAPSI Nueva Italia Colón | 24,685 | 12,480 | 10,776 | 0 | 0 | 0.0 | 0.0 | 0 | 12,480 | |
| *** 00123 Transferencias Varias | 359,525,900 | 359,303,909 | 242,950,111 | 157,246,181 | 105,879,090 | 64.7 | 43.6 | 86,185,570 | 202,057,728 | |
| ** 0012301 PENSIONES Y CONTRIBUCIONES | 729,200 | 298,522 | 51,248 | 9,428 | 9,428 | 18.4 | 18.4 | 9,428 | 289,094 | |
| * 001230101 Salud Familiar | 689,200 | 298,522 | 51,248 | 9,428 | 9,428 | 18.4 | 18.4 | 9,428 | 289,094 | |
| * 001230102 Jubilaciones-Incremento SALARIAL 2007 | 40,000 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0 | 0 | |
| ** 0012302 SUBSIDIOS | 358,381,700 | 358,590,123 | 242,483,599 | 156,846,489 | 105,479,398 | 64.7 | 43.5 | 85,785,878 | 201,743,634 | |
| * 001230201 Hospital Larga Estancia | 31,600 | 31,600 | 13,904 | 2,340 | 2,340 | 16.8 | 16.8 | 1,170 | 29,260 | |
| * 001230215 Patronato Inst. Oncológico Nacional | 60,700,100 | 60,700,100 | 43,179,660 | 32,662,734 | 20,135,627 | 75.6 | 46.6 | 14,123,762 | 28,037,366 | |
| * 001230217 Patronato Nacional de Nutrición | 2,200,000 | 2,200,000 | 1,302,044 | 1,302,044 | 1,302,044 | 100.0 | 100.0 | 0 | 897,956 | |
| * 001230218 Patronato Hospital del Niño | 79,800,000 | 80,008,423 | 48,275,219 | 28,891,825 | 25,354,888 | 59.8 | 52.5 | 23,881,424 | 51,116,598 | |
| * 001230219 Patronato del Hospital Jose D. Obaldia | 54,500,000 | 54,500,000 | 43,137,026 | 20,269,121 | 16,910,232 | 47.0 | 39.2 | 12,327,633 | 34,230,879 | |
| * 001230220 Patronato del Hospital Santo Tomas | 153,000,000 | 153,000,000 | 101,752,274 | 71,183,099 | 39,346,028 | 70.0 | 38.7 | 33,548,709 | 81,816,901 | |
| * 001230222 Patronato del Inst. Nac. De Med. Física y R. | 8,000,000 | 8,000,000 | 4,734,696 | 2,485,326 | 2,378,238 | 52.5 | 50.2 | 1,878,181 | 5,514,674 | |
| * 001230223 PROBIDSIDA | 150,000 | 150,000 | 88,776 | 50,000 | 50,000 | 56.3 | 56.3 | 25,000 | 100,000 | |
| ** 0012303 Al sector Externo | 415,000 | 415,264 | 415,264 | 390,264 | 390,264 | 94.0 | 94.0 | 390,264 | 25,000 | |
| * 001230301 Inst. de Nutrición de Centroamericana | 65,469 | 58,106 | 58,106 | 58,106 | 58,106 | 100.0 | 100.0 | 58,106 | 0 | |
| * 001230302 Organización Mundial de la Salud | 67,830 | 67,830 | 67,830 | 67,830 | 67,830 | 100.0 | 100.0 | 67,830 | 0 | |
| * 001230303 Fondo para la Infancia | 26,925 | 15,000 | 15,000 | 0 | 0 | 0.0 | 0.0 | 0 | 15,000 | |
| * 001230304 Estudio de la Poblacion | 10,003 | 10,000 | 10,000 | 0 | 0 | 0.0 | 0.0 | 0 | 10,000 | |
| * 001230305 Organización Panamericana de la Salud | 154,079 | 154,079 | 154,079 | 154,079 | 154,079 | 100.0 | 100.0 | 154,079 | 0 | |
| * 001230306 Uso Indebido de Drogas - Onu | 3,015 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0 | 0 | |
| * 001230307 Centro Panam. de la Fiebre | 5,800 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0 | 0 | |
| * 001230308 Medicina Nuclear | 52,800 | 52,800 | 52,800 | 52,800 | 52,800 | 100.0 | 100.0 | 52,800 | 0 | |
| * 001230309 Organización para la prohib | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 100.0 | 100.0 | 7,537 | 0 | |
| * 001230312 COMISCA | 1,803 | 25,598 | 25,598 | 25,598 | 25,598 | 100.0 | 100.0 | 25,598 | 0 | |
| * 001230314 Convenio de Basilea | 344 | 7,048 | 7,048 | 7,048 | 7,048 | 100.0 | 100.0 | 7,048 | 0 | |

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|--|------------------|------------------|------------------|----------------|----------------|-------------|-------------|----------------|------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Annual |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | 8 |
| | | | | | 5 | 6=(4/3*100) | 7=(5/3*100) | | |
| * 001230315 Convenio de Rotterdam | 4,432 | 4,431 | 4,431 | 4,431 | 4,431 | 100.0 | 100.0 | 4,431 | 0 |
| * 001230316 Convenio Basilea | 9,273 | 9,272 | 9,272 | 9,272 | 9,272 | 100.0 | 100.0 | 9,272 | 0 |
| * 001230317 Convenio Minamata | 5,690 | 3,563 | 3,563 | 3,563 | 3,563 | 100.0 | 100.0 | 3,563 | 0 |
| *** 00124 Fondo de Adm. de Hospitales | 3,822,100 | 3,611,104 | 1,966,741 | 448,356 | 215,388 | 22.8 | 11.0 | 158,952 | 3,162,748 |
| ** 0012401 Bocas del Toro | 130,000 | 130,000 | 57,200 | 0 | 0 | 0.0 | 0.0 | 0 | 130,000 |
| * 001240103 Hospital de Bocas del Toro | 50,000 | 50,000 | 22,000 | 0 | 0 | 0.0 | 0.0 | 0 | 50,000 |
| * 001240105 Centros de Salud de Bocas del Toro | 80,000 | 80,000 | 35,200 | 0 | 0 | 0.0 | 0.0 | 0 | 80,000 |
| ** 0012402 COCLE | 646,615 | 646,615 | 397,779 | 138,319 | 92,075 | 34.8 | 23.1 | 79,335 | 508,296 |
| * 001240201 Dirección Regional de Cocle | 246,615 | 246,615 | 221,779 | 138,319 | 92,075 | 62.4 | 41.5 | 79,335 | 108,296 |
| * 001240202 Hospital Aquilino Tejeira | 400,000 | 400,000 | 176,000 | 0 | 0 | 0.0 | 0.0 | 0 | 400,000 |
| ** 0012403 COLON | 200,000 | 328,360 | 227,056 | 76,407 | 24,443 | 33.7 | 10.8 | 7,564 | 251,953 |
| * 001240301 Dirección Regional de Colón | 100,000 | 228,360 | 183,056 | 76,407 | 24,443 | 41.7 | 13.4 | 7,564 | 151,953 |
| * 001240302 Hospital Manuel Amador Guerrero | 50,000 | 50,000 | 22,000 | 0 | 0 | 0.0 | 0.0 | 0 | 50,000 |
| * 001240305 Centros de Salud de Colón | 50,000 | 50,000 | 22,000 | 0 | 0 | 0.0 | 0.0 | 0 | 50,000 |
| ** 0012404 CHIRIQUI | 410,839 | 264,420 | 126,807 | 14,865 | 4,850 | 11.7 | 3.8 | 4,850 | 249,555 |
| * 001240408 Area Sanitaria de David | 224,543 | 78,124 | 44,825 | 14,865 | 4,850 | 33.2 | 10.8 | 4,850 | 63,259 |
| * 001240409 Hosp. Dr. Francisco Perez, | 33,436 | 33,436 | 14,718 | 0 | 0 | 0.0 | 0.0 | 0 | 33,436 |
| * 001240410 Area Sanitaria de Bugaba | 125,775 | 125,775 | 55,341 | 0 | 0 | 0.0 | 0.0 | 0 | 125,775 |
| * 001240411 Area Sanitaria de Baru | 27,085 | 27,085 | 11,923 | 0 | 0 | 0.0 | 0.0 | 0 | 27,085 |
| ** 0012405 DARIEN | 25,000 | 25,000 | 11,000 | 0 | 0 | 0.0 | 0.0 | 0 | 25,000 |
| * 001240501 Dirección Regional de Darién | 25,000 | 25,000 | 11,000 | 0 | 0 | 0.0 | 0.0 | 0 | 25,000 |
| ** 0012406 HERRERA | 215,000 | 215,000 | 94,600 | 0 | 0 | 0.0 | 0.0 | 0 | 215,000 |
| * 001240602 Hospital Cecilio Castellero | 150,000 | 150,000 | 66,000 | 0 | 0 | 0.0 | 0.0 | 0 | 150,000 |
| * 001240605 Hospital Sergio Nunez Nunez | 65,000 | 65,000 | 28,600 | 0 | 0 | 0.0 | 0.0 | 0 | 65,000 |
| ** 0012407 LOS SANTOS | 273,073 | 273,073 | 120,158 | 0 | 0 | 0.0 | 0.0 | 0 | 273,073 |
| * 001240702 Hospital Regional Anita Moreno | 52,989 | 52,989 | 23,316 | 0 | 0 | 0.0 | 0.0 | 0 | 52,989 |
| * 001240703 Hospital Gerardino de Leon | 96,334 | 96,334 | 42,392 | 0 | 0 | 0.0 | 0.0 | 0 | 96,334 |
| * 001240707 Hospital Rural de Tonosi | 54,000 | 54,000 | 23,760 | 0 | 0 | 0.0 | 0.0 | 0 | 54,000 |
| * 001240708 Hospital Luis Horacio Moreno | 69,750 | 69,750 | 30,690 | 0 | 0 | 0.0 | 0.0 | 0 | 69,750 |

| Programa / Subprograma/ Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|--|-------------------|-------------------|------------------|------------------|----------------|-------------|-------------|----------------|-------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Annual |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | 9=(2-4) |
| | 4 | 5 | 6=(4/3*100) | 7=(5/3*100) | 8 | 9=(2-4) | | | |
| ** 0012408 Panamá | 1,118,573 | 925,636 | 395,218 | 0 | 0 | 0.0 | 0.0 | 0 | 925,636 |
| * 001240816 Hospital Psiquiatrico Nacional | 468,573 | 468,573 | 206,178 | 0 | 0 | 0.0 | 0.0 | 0 | 468,573 |
| * 001240845 Hospital Nicolas Solano | 650,000 | 457,063 | 189,040 | 0 | 0 | 0.0 | 0.0 | 0 | 457,063 |
| ** 0012409 VERAGUAS | 803,000 | 803,000 | 536,923 | 218,765 | 94,020 | 40.7 | 17.5 | 67,203 | 584,235 |
| * 001240905 Centros de Salud de Veraguas | 450,000 | 450,000 | 317,042 | 146,762 | 71,845 | 46.3 | 22.7 | 48,863 | 303,238 |
| * 001240907 Hospital San Francisco Javier | 100,000 | 100,000 | 44,000 | 0 | 0 | 0.0 | 0.0 | 0 | 100,000 |
| * 001240908 Centro de Salud Canto del Llano | 253,000 | 253,000 | 175,881 | 72,003 | 22,175 | 40.9 | 12.6 | 18,340 | 180,997 |
| *** 00125 Fondo de Servicios Varios | 16,200,000 | 16,410,996 | 8,883,869 | 1,628,700 | 413,327 | 18.3 | 4.7 | 231,430 | 14,782,296 |
| ** 0012501 Bocas del Toro | 260,000 | 260,000 | 133,657 | 4,446 | 0 | 3.3 | 0.0 | 0 | 255,554 |
| * 001250101 Dirección Regional de Bocas | 260,000 | 260,000 | 133,657 | 4,446 | 0 | 3.3 | 0.0 | 0 | 255,554 |
| ** 0012502 COCLE | 62,908 | 62,908 | 53,171 | 20,421 | 13,620 | 38.4 | 25.6 | 9,728 | 42,487 |
| * 001250201 Dirección Regional de Cocle | 62,908 | 62,908 | 53,171 | 20,421 | 13,620 | 38.4 | 25.6 | 9,728 | 42,487 |
| ** 0012503 COLON | 500,000 | 543,027 | 453,448 | 254,824 | 66,784 | 56.2 | 14.7 | 43,658 | 288,203 |
| * 001250301 Dirección Regionalde Colón | 500,000 | 543,027 | 453,448 | 254,824 | 66,784 | 56.2 | 14.7 | 43,658 | 288,203 |
| ** 0012504 CHIRIQUI | 276,287 | 422,706 | 416,714 | 376,819 | 172,937 | 90.4 | 41.5 | 146,310 | 45,887 |
| * 001250401 Dirección Regional de Chiriquí | 276,287 | 422,706 | 416,714 | 376,819 | 172,937 | 90.4 | 41.5 | 146,310 | 45,887 |
| ** 0012506 HERRERA | 43,590 | 43,590 | 20,896 | 2,862 | 0 | 13.7 | 0.0 | 0 | 40,728 |
| * 001250607 Dirección Regional de Herrera | 43,590 | 43,590 | 20,896 | 2,862 | 0 | 13.7 | 0.0 | 0 | 40,728 |
| ** 0012507 LOS SANTOS | 270,084 | 270,084 | 142,502 | 31,599 | 9,763 | 22.2 | 6.9 | 2,559 | 238,485 |
| * 001250701 Dirección Regional de Los Santos | 270,084 | 270,084 | 142,502 | 31,599 | 9,763 | 22.2 | 6.9 | 2,559 | 238,485 |
| ** 0012508 Panamá | 14,687,131 | 14,708,681 | 7,610,241 | 928,137 | 145,014 | 12.2 | 1.9 | 23,966 | 13,780,544 |
| * 001250802 Dirección Genarall de Salud | 89,910 | 89,910 | 39,566 | 10,876 | 1,258 | 27.5 | 3.2 | 0 | 79,034 |
| * 001250812 Region Metropolitana | 1,668,920 | 1,668,920 | 1,030,982 | 272,302 | 5,711 | 26.4 | 0.6 | 814 | 1,396,618 |
| * 001250813 Region de San Miguelito | 995,951 | 995,951 | 487,499 | 28,663 | 3,111 | 5.9 | 0.6 | 0 | 967,288 |
| * 001250844 Region Panamá Oeste | 200,000 | 200,000 | 121,282 | 59,141 | 17,373 | 48.8 | 14.3 | 12,464 | 140,859 |
| * 001250849 Region Panamá Este | 200,500 | 200,500 | 88,220 | 0 | 0 | 0.0 | 0.0 | 0 | 200,500 |
| * 001250850 Control de Alimentos y Vig. | 539,000 | 539,000 | 481,195 | 277,329 | 83,091 | 57.6 | 17.3 | 3,562 | 261,671 |
| * 001250851 Salud Ambiental | 950,850 | 950,850 | 418,374 | 189,209 | 11,838 | 45.2 | 2.8 | 4,190 | 761,641 |
| * 001250853 Farmacias y Drogas | 10,000,000 | 10,000,000 | 4,896,373 | 67,403 | 3,663 | 1.4 | 0.1 | 889 | 9,932,597 |

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|--------------|------------------|--------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Saldo |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | Anual |
| | | | | 4 | | 6=(4/3*100) | 7=(5/3*100) | | 8 |
| * 001250854 Dirección Regional Panamá Norte | 30,000 | 30,000 | 13,200 | 1,665 | 0 | 12.6 | 0.0 | 0 | 28,335 |
| * 001250855 Dirección Nacional de Dispositivos | 12,000 | 33,550 | 33,550 | 21,548 | 18,969 | 64.2 | 56.5 | 2,048 | 12,002 |
| ** 0012509 VERAGUAS | 100,000 | 100,000 | 53,240 | 9,591 | 5,209 | 18.0 | 9.8 | 5,209 | 90,409 |
| * 001250901 Dirección Regional de Veraguas | 100,000 | 100,000 | 53,240 | 9,591 | 5,209 | 18.0 | 9.8 | 5,209 | 90,409 |
| *** 00126 Transferencias al Sector Público | 636,066,822 | 629,886,749 | 211,218,653 | 141,312,534 | 126,180,958 | 66.9 | 59.7 | 3,160,862 | 488,574,215 |
| ** 0012602 D I M A - AREA DEL CANAL | 1,765,800 | 1,765,800 | 776,952 | 449,200 | 449,200 | 57.8 | 57.8 | 322,532 | 1,316,600 |
| * 001260206 Municipio de Colón | 1,385,800 | 1,385,800 | 609,752 | 322,532 | 322,532 | 52.9 | 52.9 | 322,532 | 1,063,268 |
| * 001260207 Municipio de San Miguelito | 380,000 | 380,000 | 167,200 | 126,668 | 126,668 | 75.8 | 75.8 | 0 | 253,332 |
| ** 0012603 Caja del Seguro Social | 563,869,000 | 563,869,000 | 176,676,549 | 107,598,184 | 92,488,403 | 60.9 | 52.3 | 2,158,407 | 456,270,816 |
| * 001260301 C.S.S.-Fejupen - Aporte Gobierno | 12,726,000 | 12,726,000 | 4,569,700 | 4,569,658 | 4,569,658 | 100.0 | 100.0 | 0 | 8,156,342 |
| * 001260302 Impuesto de Cerveza | 8,411,000 | 8,411,000 | 3,566,760 | 3,566,742 | 3,566,742 | 100.0 | 100.0 | 0 | 4,844,258 |
| * 001260303 Planilla Prestac.Fondo Complementario | 39,842,000 | 39,842,000 | 20,000,000 | 5,812,995 | 3,146,449 | 29.1 | 15.7 | 253,671 | 34,029,005 |
| * 001260306 C.S.S.- 0.8% Salarios Basicos | 133,528,000 | 133,528,000 | 48,124,404 | 48,124,400 | 48,124,400 | 100.0 | 100.0 | 0 | 85,403,600 |
| * 001260308 C.S.S. Impuesto Sobre Licor | 6,557,000 | 6,557,000 | 4,510,356 | 4,510,355 | 4,510,355 | 100.0 | 100.0 | 0 | 2,046,645 |
| * 001260313 Sostenibilidad del Regimén (Ley 51) | 140,000,000 | 140,000,000 | 32,526,500 | 0 | 0 | 0.0 | 0.0 | 0 | 140,000,000 |
| * 001260314 Subsidio Maternidad y Enfermedad (Ley 51) | 25,000,000 | 25,000,000 | 7,125,000 | 7,125,000 | 7,125,000 | 100.0 | 100.0 | 0 | 17,875,000 |
| * 001260315 Subsidio - Fluctuaciones Intereses C.S.S | 20,500,000 | 20,500,000 | 10,250,000 | 5,893,750 | 5,893,750 | 57.5 | 57.5 | 0 | 14,606,250 |
| * 001260316 Aumentos Pensiones y Jubilaciones DG 51 | 155,788,000 | 155,788,000 | 36,786,250 | 26,159,861 | 13,724,426 | 71.1 | 37.3 | 1,336,300 | 129,628,139 |
| * 001260321 Aporte Junta Técnica Actuarial | 90,000 | 90,000 | 30,100 | 30,075 | 30,075 | 99.9 | 99.9 | 15,075 | 59,925 |
| * 001260322 Pensión Vitalicia Dietilenglycol | 12,433,000 | 12,433,000 | 1,893,750 | 846,826 | 846,826 | 44.7 | 44.7 | 65,392 | 11,586,174 |
| * 001260324 Afectados Bocas del Toro | 3,153,000 | 3,153,000 | 3,153,000 | 344,220 | 344,220 | 10.9 | 10.9 | 11,190 | 2,808,780 |
| * 001260325 Neonatos afectados Heparina | 94,000 | 94,000 | 94,000 | 15,990 | 8,190 | 17.0 | 8.7 | 8,112 | 78,010 |
| * 001260326 Pensión de Viudez | 1,815,000 | 1,815,000 | 114,729 | 114,040 | 114,040 | 99.4 | 99.4 | 114,040 | 1,700,960 |
| * 001260327 Pensiones Trabajadores de Bananeras | 3,932,000 | 3,932,000 | 3,932,000 | 484,272 | 484,272 | 12.3 | 12.3 | 354,627 | 3,447,728 |
| ** 0012604 INST. ACUEDUCTOS Y ALCANTARILLADO | 31,397,455 | 31,397,455 | 15,698,727 | 15,698,727 | 15,698,727 | 100.0 | 100.0 | 0 | 15,698,728 |
| * 001260401 Servicios Basicos | 31,397,455 | 31,397,455 | 15,698,727 | 15,698,727 | 15,698,727 | 100.0 | 100.0 | 0 | 15,698,728 |
| ** 0012605 INST. CONMEMORATIVO GORGAS DE ESTUDIO | 16,874,759 | 17,374,759 | 6,391,632 | 5,891,632 | 5,891,632 | 92.2 | 92.2 | 141,619 | 11,483,127 |
| * 001260501 ICGES. APORTE LIBRE | 15,234,621 | 15,734,621 | 5,844,917 | 5,344,917 | 5,344,917 | 91.4 | 91.4 | 0 | 10,389,704 |
| * 001260502 ICGES-Retenciones-Agua | 29,641 | 29,641 | 9,880 | 9,880 | 9,880 | 100.0 | 100.0 | 7,410 | 19,761 |
| * 001260503 ICGES-Retenciones Contribución | 1,610,497 | 1,610,497 | 536,835 | 536,835 | 536,835 | 100.0 | 100.0 | 134,209 | 1,073,662 |
| ** 0012606 AUTORIDAD PANAMEÑA DE SEG. ALIMENTOS | 2,309,400 | 2,309,400 | 1,044,006 | 1,044,006 | 1,029,618 | 100.0 | 98.6 | 277,974 | 1,265,394 |

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|-------------|----------------|------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Anual |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | 9=(2-4) |
| | | | | 4 | 5 | 6=(4/3*100) | 7=(5/3*100) | 8 | |
| * 001260601 AUPSA - Aporte Libre | 2,015,618 | 2,015,618 | 921,560 | 921,560 | 907,172 | 100.0 | 98.4 | 155,528 | 1,094,058 |
| * 001260602 AUPSA-Retenciones Contribución | 293,782 | 293,782 | 122,446 | 122,446 | 122,446 | 100.0 | 100.0 | 122,446 | 171,336 |
| ** 0012607 AUTORIDAD DE ASEO URBANO Y DOMICILIARIO | 19,850,408 | 13,170,335 | 10,630,787 | 10,630,785 | 10,623,378 | 100.0 | 99.9 | 260,330 | 2,539,550 |
| * 001260701 Autoridad de Aseo Urbano y Domiciliario | 19,850,408 | 13,170,335 | 10,630,787 | 10,630,785 | 10,623,378 | 100.0 | 99.9 | 260,330 | 2,539,550 |
| Fuente: Sistema Istmo | | | | | | | | | |
| Preparado por: Departamento de Presupuesto | | | | | | | | | |

Ministerio de Salud
Ejecución del Presupuesto de Inversiones por Programa y Proyectos
Al 28 de Abril de 2023. En Balboas

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|-------------|-------------------|--------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Annual |
| | 1 | 2 | 3 | Presupuestaria | 4 | 5 | 6=(4/3*100) | 7=(5/3*100) | 8 |
| **** 1 INVERSIÓN | 591,964,089 | 563,764,089 | 373,362,102 | 351,195,691 | 170,365,191 | 94.1 | 45.6 | 55,538,381 | 212,568,398 |
| *** 10121 Construcción y Mej. de Inst. de Salud | 196,363,200 | 187,482,754 | 163,088,994 | 173,521,068 | 43,362,927 | 106.4 | 26.6 | 16,799,226 | 13,961,686 |
| ** 1012101 CONSTRUCCION Y REMOD. DE BOCAS DEL TORO | 5,706,500 | 7,742,174 | 7,002,174 | 7,490,017 | 2,398,495 | 107.0 | 34.3 | 740,831 | 252,157 |
| * 101210101 Mantenimiento Reparaciones Bocas del Toro | 150,000 | 150,000 | 150,000 | 149,128 | 0 | 99.4 | 0.0 | 0 | 872 |
| * 101210104 Centro de Salud La Mesa | 250,000 | 250,000 | 250,000 | 250,000 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101210124 Construcción Centro de Salud San Cristobal | 0 | 103,245 | 103,245 | 103,245 | 103,245 | 100.0 | 100.0 | 103,245 | 0 |
| * 101210125 Construcción Centro de Salud La Gloria | 0 | 377,446 | 377,446 | 377,446 | 359,570 | 100.0 | 95.3 | 154,266 | 0 |
| * 101210126 Construcción Centro de Salud Finca 60 | 0 | 443,943 | 443,943 | 443,943 | 419,312 | 100.0 | 94.5 | 0 | 0 |
| * 101210127 Construcción Centro de Salud El Guabo | 0 | 375,178 | 375,178 | 375,178 | 358,138 | 100.0 | 95.5 | 147,048 | 0 |
| * 101210128 Construcción Centro de Salud Buena Esperanza | 0 | 353,523 | 353,523 | 353,523 | 338,112 | 100.0 | 95.6 | 0 | 0 |
| * 101210129 Construcción Centro de Salud Sie King | 0 | 191,655 | 191,655 | 191,655 | 191,654 | 100.0 | 100.0 | 191,654 | 0 |
| * 101210131 Construcción Centro de Salud Nance del Risco | 1,000,000 | 1,000,000 | 800,000 | 1,000,000 | 0 | 125.0 | 0.0 | 0 | 0 |
| * 101210132 Construcción Centro de Salud Los Higuerones | 1,000,000 | 1,190,684 | 990,684 | 1,190,684 | 628,464 | 120.2 | 63.4 | 144,618 | 0 |
| * 101210148 Construcción Centro de Salud Bastimentos | 1,000,000 | 1,000,000 | 800,000 | 1,000,000 | 0 | 125.0 | 0.0 | 0 | 0 |
| * 101210149 Construcción Centro de Salud Chiriquí Grande | 700,000 | 700,000 | 560,000 | 700,000 | 0 | 125.0 | 0.0 | 0 | 0 |
| * 101210150 Construcción Centro de Salud Las Delicias | 606,500 | 606,500 | 606,500 | 606,500 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101210151 Construcción Centro de Salud Barranco Adentro | 500,000 | 500,000 | 500,000 | 248,715 | 0 | 49.7 | 0.0 | 0 | 251,285 |
| * 101210152 Construcción Centro de Salud Finca 06 Gaby Rodrigue | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 100.0 | 0.0 | 0 | 0 |
| ** 1012102 CONSTR. Y REMODEL. DE COCLE | 34,971,600 | 40,637,738 | 32,232,338 | 39,912,644 | 5,525,831 | 123.8 | 17.1 | 0 | 725,094 |
| * 101210201 Mantenimiento Reparaciones Coclé | 200,000 | 200,000 | 200,000 | 199,990 | 0 | 100.0 | 0.0 | 0 | 10 |
| * 101210202 Mejoramiento Hospital Aquilino Tejeira - viejo | 150,000 | 150,000 | 150,000 | 149,601 | 0 | 99.7 | 0.0 | 0 | 399 |
| * 101210206 Ampliación Centro Materno Infantil Valle de Antón | 2,700,000 | 2,700,000 | 2,025,000 | 2,700,000 | 0 | 133.3 | 0.0 | 0 | 0 |
| * 101210207 Construcción Centro Materno Infantil del Tambo II Eta | 1,253,700 | 1,253,700 | 940,275 | 1,253,700 | 0 | 133.3 | 0.0 | 0 | 0 |
| * 101210217 Reposición Centro de Salud de Río Hato | 1,000,000 | 500,000 | 500,000 | 499,946 | 0 | 100.0 | 0.0 | 0 | 54 |
| * 101210218 Hospital Aquilino Tejeira | 29,667,900 | 35,834,038 | 28,417,063 | 35,109,407 | 5,525,831 | 123.6 | 19.4 | 0 | 724,631 |
| ** 1012103 CONSTRUCCION Y REMOD. COLON | 1,360,000 | 1,352,227 | 1,352,227 | 946,610 | 185,560 | 70.0 | 13.7 | 790 | 405,617 |
| * 101210301 Mantenimiento Reparaciones Colón | 450,000 | 450,000 | 450,000 | 415,498 | 24,017 | 92.3 | 5.3 | 790 | 34,502 |
| * 101210305 Habilitación Centro de Salud de Cativá II Etapa | 0 | 182,911 | 182,911 | 182,911 | 161,543 | 100.0 | 88.3 | 0 | 0 |
| * 101210315 Construcción Centro de Atención Integral del Adolescer | 400,000 | 209,316 | 209,316 | 198,972 | 0 | 95.1 | 0.0 | 0 | 10,344 |
| * 101210319 Construcción Policentro de Salud Los Laguitos | 210,000 | 210,000 | 210,000 | 0 | 0 | 0.0 | 0.0 | 0 | 210,000 |
| * 101210343 Construcción Almacén Regional Insumos Sanitarios | 300,000 | 300,000 | 300,000 | 149,229 | 0 | 49.7 | 0.0 | 0 | 150,771 |

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|---|------------------|------------------|------------------|------------------|------------------|--------------|-------------|----------------|----------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Anual |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | 9=(2-4) |
| | | | | | 5 | 6=(4/3*100) | 7=(5/3*100) | 8 | |
| ** 1012104 CONSTRUCCION Y REMODELACION. DE CHIRIQUI | 6,371,400 | 6,371,400 | 6,371,400 | 6,368,618 | 5,721,289 | 100.0 | 89.8 | 0 | 2,782 |
| * 101210401 Mantenimiento Reparaciones Chiriquí | 400,000 | 500,000 | 500,000 | 497,329 | 0 | 99.5 | 0.0 | 0 | 2,671 |
| * 101210408 Construcción Nuevo Hospital de Bugaba | 5,721,400 | 5,721,400 | 5,721,400 | 5,721,289 | 5,721,289 | 100.0 | 100.0 | 0 | 111 |
| * 101210417 Construcción Centro de Salud San Mateo | 150,000 | 100,257 | 100,257 | 100,257 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101210428 Habilitación Techo Sede Regional de Chiriquí | 100,000 | 49,743 | 49,743 | 49,743 | 0 | 100.0 | 0.0 | 0 | 0 |
| ** 1012105 CONSTRUCCION Y REMODELACION. DE DARIEN | 8,410,800 | 8,811,800 | 8,811,800 | 8,724,805 | 8,040,800 | 99.0 | 91.3 | 0 | 86,995 |
| * 101210501 Mantenimiento Reparaciones Darién | 370,000 | 771,000 | 771,000 | 684,005 | 0 | 88.7 | 0.0 | 0 | 86,995 |
| * 101210505 Construcción Hospital de Darién | 8,040,800 | 8,040,800 | 8,040,800 | 8,040,800 | 8,040,800 | 100.0 | 100.0 | 0 | 0 |
| ** 1012106 CONSTRUCCION Y REMODELACION. DE HERRERA | 740,000 | 740,000 | 740,000 | 519,085 | 13,104 | 70.1 | 1.8 | 5,030 | 220,915 |
| * 101210601 Construcción Reparaciones Herrera | 430,000 | 430,000 | 430,000 | 256,020 | 3,805 | 59.5 | 0.9 | 1,767 | 173,980 |
| * 101210602 Mejoramiento Hospital Cecilio Castellero | 310,000 | 310,000 | 310,000 | 263,066 | 9,299 | 84.9 | 3.0 | 3,264 | 46,934 |
| ** 1012107 CONSTRUCCION Y REMODELACION DE LOS SANTOS | 500,000 | 979,740 | 979,740 | 923,817 | 0 | 94.3 | 0.0 | 0 | 55,923 |
| * 101210701 Mantenimiento Reparaciones Los Santos | 300,000 | 734,890 | 734,890 | 678,967 | 0 | 92.4 | 0.0 | 0 | 55,923 |
| * 101210703 Mejoramiento Hospital Joaquín Pablo Franco | 200,000 | 244,850 | 244,850 | 244,849 | 0 | 100.0 | 0.0 | 0 | 1 |
| ** 1012108 CONSTR. Y REMODEL. REGION METROPOLITANA | 5,640,900 | 4,200,353 | 3,062,718 | 4,021,905 | 433,811 | 131.3 | 14.2 | 281,351 | 178,448 |
| * 101210801 Mantenimiento Reparaciones Metropolitana | 200,000 | 297,100 | 297,100 | 258,860 | 0 | 87.1 | 0.0 | 0 | 38,241 |
| * 101210805 Reposición Edificios de la Sede del MINSA | 1,000,000 | 804,750 | 667,115 | 667,113 | 0 | 100.0 | 0.0 | 0 | 137,637 |
| * 101210813 Habilitación Centro de Salud de Curundú | 1,000,000 | 500,000 | 500,000 | 497,429 | 0 | 99.5 | 0.0 | 0 | 2,571 |
| * 101210845 Construcción Nueva Sede Región Metropolitana | 2,876,900 | 1,882,042 | 882,042 | 1,882,042 | 183,004 | 213.4 | 20.7 | 183,004 | 0 |
| * 101210848 Construcción Subcentro de Salud Kuna Nega | 564,000 | 564,000 | 564,000 | 564,000 | 98,346 | 100.0 | 17.4 | 98,346 | 0 |
| * 101210858 Reposición Sistema de Iluminación del HSMA | 0 | 152,461 | 152,461 | 152,461 | 152,461 | 100.0 | 100.0 | 0 | 0 |
| ** 1012109 CONSTR. Y REMODEL. REGION SAN MIGUELITO | 5,022,500 | 2,723,134 | 1,267,509 | 2,722,052 | 578,952 | 214.8 | 45.7 | 0 | 1,082 |
| * 101210901 Mantenimiento Reparaciones San Miguelito | 400,000 | 400,000 | 400,000 | 398,918 | 0 | 99.7 | 0.0 | 0 | 1,082 |
| * 101210915 Construcción Policentro San Isidro | 2,622,500 | 1,317,992 | 662,367 | 1,317,992 | 578,952 | 199.0 | 87.4 | 0 | 0 |
| * 101210916 Construcción Centro de Salud con espec. Nuevo Veranillo | 2,000,000 | 1,005,142 | 205,142 | 1,005,142 | 0 | 490.0 | 0.0 | 0 | 0 |
| ** 1012110 CONSTR. Y REMODEL. PANAMA ESTE | 620,000 | 373,343 | 373,343 | 344,145 | 5,445 | 92.2 | 1.5 | 603 | 29,198 |
| * 101211001 Mantenimiento Reparaciones Panamá Este | 120,000 | 120,000 | 120,000 | 95,430 | 5,445 | 79.5 | 4.5 | 603 | 24,570 |
| * 101211008 Construcción Policentro de Salud Tocumen | 500,000 | 253,343 | 253,343 | 248,715 | 0 | 98.2 | 0.0 | 0 | 4,628 |
| ** 1012111 CONSTR. REMODEL. PANAMA OESTE | 900,000 | 2,516,803 | 2,516,803 | 2,478,591 | 11,227 | 98.5 | 0.4 | 7,916 | 38,212 |
| * 101211101 Mantenimiento Reparaciones Panamá Oeste | 600,000 | 411,000 | 411,000 | 390,676 | 4,796 | 95.1 | 1.2 | 1,484 | 20,324 |
| * 101211102 Construcción Hospital Nicolás Solano | 300,000 | 2,105,803 | 2,105,803 | 2,087,915 | 6,432 | 99.2 | 0.3 | 6,432 | 17,888 |
| ** 1012112 CONSTR. Y REMODEL. DE VERAGUAS | 2,630,000 | 2,006,519 | 2,006,519 | 1,965,438 | 17,109 | 98.0 | 0.9 | 17,109 | 41,081 |
| * 101211201 Mantenimiento Reparaciones Veraguas | 340,000 | 340,000 | 340,000 | 337,389 | 0 | 99.2 | 0.0 | 0 | 2,611 |
| * 101211202 Mantenimiento Nuevo Hospital Luis Chicho Fábrega | 500,000 | 1,665,235 | 1,665,235 | 1,628,049 | 17,109 | 97.8 | 1.0 | 17,109 | 37,186 |
| * 101211210 Construcción Nuevo Hospital de Cañazas | 1,790,000 | 1,284 | 1,284 | 0 | 0 | 0.0 | 0.0 | 0 | 1,284 |
| ** 1012113 CONSTR. Y REMODEL. GUNA YALA | 450,000 | 350,000 | 350,000 | 223,843 | 0 | 64.0 | 0.0 | 0 | 126,157 |

| Programa / Subprograma/ Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|---|--------------------|--------------------|-------------------|-------------------|-------------------|--------------|-------------|-------------------|-------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | |
| | | | | 4 | | 6=(4/3*100) | 7=(5/3*100) | | |
| * 101211301 Construcción Reparaciones Kuna Yala | 450,000 | 350,000 | 350,000 | 223,843 | 0 | 64.0 | 0.0 | 0 | 126,157 |
| ** 1012114 CONSTR. Y REMODEL NGOBE BUGLE | 1,080,000 | 1,279,000 | 1,279,000 | 978,766 | 0 | 76.5 | 0.0 | 0 | 300,234 |
| * 101211401 Mantenimiento Reparaciones Ngobe Buglé | 480,000 | 679,000 | 679,000 | 378,766 | 0 | 55.8 | 0.0 | 0 | 300,234 |
| * 101211407 Reposición Centro de Salud de Cerro Pelado | 300,000 | 300,000 | 300,000 | 300,000 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101211411 Construcción Centro de Salud Cerro Puerco | 300,000 | 300,000 | 300,000 | 300,000 | 0 | 100.0 | 0.0 | 0 | 0 |
| ** 1012119 DEL HOSPITAL ONCOLOGICO NACIONAL | 3,000,000 | 107,713 | 107,713 | 0 | 0 | 0.0 | 0.0 | 0 | 107,713 |
| * 101211901 Construcción Instituto Oncológico Nacional | 3,000,000 | 107,713 | 107,713 | 0 | 0 | 0.0 | 0.0 | 0 | 107,713 |
| ** 1012120 DEL HOSPITAL DEL NIÑO | 88,517,000 | 88,517,000 | 87,161,900 | 88,517,000 | 17,679,430 | 101.6 | 20.3 | 15,583,738 | 0 |
| * 101212001 Construcción Hospital del Niño | 88,517,000 | 88,517,000 | 87,161,900 | 88,517,000 | 17,679,430 | 101.6 | 20.3 | 15,583,738 | 0 |
| ** 1012121 CONSTR. Y REMODEL DE PANAMA NORTE | 805,000 | 699,197 | 699,197 | 442,973 | 17,001 | 63.4 | 2.4 | 0 | 256,224 |
| * 101212101 Construcción Reparaciones Panamá Norte | 130,000 | 130,000 | 130,000 | 107,207 | 17,001 | 82.5 | 13.1 | 0 | 22,793 |
| * 101212105 MEJORAMIENTO CENTROS DE SALUD DE ALCALDEÍA | 175,000 | 175,000 | 175,000 | 87,051 | 0 | 49.7 | 0.0 | 0 | 87,949 |
| * 101212106 Construcción Policentro Ernesto Cordoba Campos | 500,000 | 394,197 | 394,197 | 248,715 | 0 | 63.1 | 0.0 | 0 | 145,482 |
| ** 1012122 MI SALUD PRIMERO | 5,637,500 | 5,454,723 | 5,454,723 | 5,440,758 | 2,734,872 | 99.7 | 50.1 | 161,857 | 13,965 |
| * 101212219 Construcción Centro de Salud Las Minas Herrera | 500,000 | 250,000 | 250,000 | 248,715 | 0 | 99.5 | 0.0 | 0 | 1,285 |
| * 101212237 Mejoramiento Centro de Salud Palmas Bellas Dr. Miguel | 200,000 | 320,815 | 320,815 | 320,815 | 85,360 | 100.0 | 26.6 | 85,360 | 0 |
| * 101212238 Mejoramiento Centro de Salud Miguel de la Borda | 250,000 | 365,860 | 365,860 | 365,860 | 76,497 | 100.0 | 20.9 | 76,497 | 0 |
| * 101212240 Rehabilitacion Hospital El Real Santa María de Darién | 400,000 | 201,028 | 201,028 | 201,028 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101212242 Ampliación Hospital San José en la Palma Darién | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101212247 Ampliación Centro de Salud Santa María Herrera | 25,000 | 25,000 | 25,000 | 12,436 | 0 | 49.7 | 0.0 | 0 | 12,564 |
| * 101212248 Ampliación Centro de Salud Sabana Grande | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101212250 Ampliación Centro de Salud Panamá Este | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101212251 Mejoramiento INSTALAC. PRIMER | 0 | 231,645 | 231,645 | 231,645 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101212255 Reposición Centro de Salud Las Mañanitas | 3,500,000 | 3,079,666 | 3,079,666 | 3,079,666 | 2,354,807 | 100.0 | 76.5 | 0 | 0 |
| * 101212257 Ampliación Centro de Salud de Guararé | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101212260 Ampliación Policentro Salud Chepo | 0 | 218,209 | 218,209 | 218,208 | 218,208 | 100.0 | 100.0 | 0 | 1 |
| * 101212290 Ampliación Hospital General Oriente Chiricano | 45,000 | 45,000 | 45,000 | 44,885 | 0 | 99.7 | 0.0 | 0 | 115 |
| * 101212291 Ampliación Sub-Centro de Salud Caimitillo | 467,500 | 467,500 | 467,500 | 467,500 | 0 | 100.0 | 0.0 | 0 | 0 |
| ** 1012125 y Equipamiento de Centros de Salud | 24,000,000 | 12,619,890 | 1,319,890 | 1,500,000 | 0 | 113.6 | 0.0 | 0 | 11,119,890 |
| * 101212501 Construcción y Equipamiento de otros Centros de Salud | 13,000,000 | 1,619,890 | 1,319,890 | 1,500,000 | 0 | 113.6 | 0.0 | 0 | 119,890 |
| * 101212502 Construcción Centros de Salud (11) | 11,000,000 | 11,000,000 | 0 | 0 | 0 | 0.0 | 0.0 | 0 | 11,000,000 |
| *** 10122 Salud Ambiental | 156,485,217 | 138,142,494 | 63,742,815 | 49,375,697 | 18,098,777 | 77.5 | 28.4 | 1,646,343 | 88,766,797 |
| ** 1012202 ACUEDUC. Y UNIDADES BASICAS SANITARIA | 2,271,375 | 2,271,375 | 1,589,964 | 397,793 | 0 | 25.0 | 0.0 | 0 | 1,873,582 |
| * 101220201 Construcción Acueductos y Unidades Básicas Sanitaria | 2,271,375 | 2,271,375 | 1,589,964 | 397,793 | 0 | 25.0 | 0.0 | 0 | 1,873,582 |
| ** 1012204 CONSTRUCCION DE ACUEDUCTOS RURALES | 6,451,725 | 3,839,423 | 3,674,304 | 1,971,681 | 92,351 | 53.7 | 2.5 | 49,810 | 1,867,742 |

| Programa / Subprograma/ Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|------------------|-------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Annual |
| | 1 | 2 | 3 | Presupuestaria | 5 | Total | Devengado | 8 | 9=(2-4) |
| | | | | 4 | | 6=(4/3*100) | 7=(5/3*100) | | |
| * 101220421 Construcción Red de Laboratorio Calidad de Agua | 435,000 | 457,689 | 457,689 | 216,382 | 0 | 47.3 | 0.0 | 0 | 241,307 |
| * 101220422 Prevención Monitoreo y vigilancia verif. calidad de agu | 265,000 | 285,000 | 251,117 | 118,197 | 264 | 47.1 | 0.1 | 32 | 166,803 |
| * 101220424 Rehabilitación Mejoras de Acueductos Existentes | 5,651,725 | 2,996,734 | 2,895,498 | 1,587,359 | 92,087 | 54.8 | 3.2 | 49,778 | 1,409,375 |
| * 101220431 Construcción Acueductos Las Delicias | 100,000 | 100,000 | 70,000 | 49,743 | 0 | 71.1 | 0.0 | 0 | 50,257 |
| ** 1012205 SANEAMIENTO CIUDAD Y BAHIA DE PANAMA | 39,694,696 | 30,124,197 | 19,538,885 | 18,906,968 | 10,595,895 | 96.8 | 54.2 | 1,339,470 | 11,217,229 |
| * 101220501 Fortalecimiento Administración | 5,430,000 | 5,225,515 | 2,112,831 | 1,835,888 | 1,406,986 | 86.9 | 66.6 | 1,339,470 | 3,389,627 |
| * 101220523 Mantenimiento y Operación de Redes y Colectoras | 34,000,000 | 24,775,172 | 17,375,172 | 17,071,081 | 9,188,909 | 98.2 | 52.9 | 0 | 7,704,091 |
| * 101220526 Implementación Gestión Socio Ambiental | 264,696 | 123,510 | 50,882 | 0 | 0 | 0.0 | 0.0 | 0 | 123,510 |
| ** 1012206 SANEAM.CIUDAD Y BAHIA DE PMA II ETAPA | 36,386,752 | 31,670,685 | 24,428,068 | 22,347,954 | 3,894,846 | 91.5 | 15.9 | 0 | 9,322,731 |
| * 101220621 Construcción Planta de Tratamiento Aguas residuales | 5,000,000 | 8,911,167 | 2,999,402 | 2,909,402 | 1,822,257 | 97.0 | 60.8 | 0 | 6,001,765 |
| * 101220628 Estudio Diseño y Superv. Obras II Etapa Arraijan y Chorr | 2,600,328 | 3,579,157 | 3,579,157 | 2,280,307 | 0 | 63.7 | 0.0 | 0 | 1,298,850 |
| * 101220629 Fortalecimiento Institucional y Sostenibilidad | 491,368 | 524,710 | 279,025 | 99,842 | 85,611 | 35.8 | 30.7 | 0 | 424,868 |
| * 101220632 Prevención Comunicación y Relaciones Públicas | 50,000 | 92,607 | 70,107 | 58,026 | 0 | 82.8 | 0.0 | 0 | 34,581 |
| * 101220633 Construc. Sist.Alcan. Cuencas Ríos Matasnillo y Curundú | 19,859,932 | 10,660,561 | 9,597,894 | 9,097,894 | 0 | 94.8 | 0.0 | 0 | 1,562,667 |
| * 101220636 Reparación Colectoras Las Lajas y Santa Rita y Subcolect | 8,385,124 | 7,902,483 | 7,902,483 | 7,902,483 | 1,986,979 | 100.0 | 25.1 | 0 | 0 |
| ** 1012208 SANEAM.CIUDAD ARRAIJAN Y CHORRERA | 71,630,669 | 70,186,814 | 14,461,594 | 5,726,429 | 3,515,685 | 39.6 | 24.3 | 257,063 | 64,460,385 |
| * 101220801 SISTEM. SANITARIO BURUNGA PTAR ARRAIJAN ESTE-PM | 830,000 | 1,966,345 | 951,061 | 924,535 | 191,060 | 97.2 | 20.1 | 0 | 1,041,810 |
| * 101220806 Construcción Sist. Recolec. y Burunga Este | 4,000,000 | 3,000,000 | 1,489,716 | 989,716 | 0 | 66.4 | 0.0 | 0 | 2,010,284 |
| * 101220807 Construcción Operación y Mante Burunga | 13,776,581 | 13,296,481 | 1,106,607 | 938,649 | 506,606 | 84.8 | 45.8 | 119,427 | 12,357,832 |
| * 101220808 Estudio Diseño y Supervisión de Obras | 2,620,000 | 2,620,000 | 620,000 | 0 | 0 | 0.0 | 0.0 | 0 | 2,620,000 |
| * 101220809 Construcción Sist. Recolec. Colectoras Burunga Centro | 2,000,000 | 1,005,142 | 500,000 | 0 | 0 | 0.0 | 0.0 | 0 | 1,005,142 |
| * 101220810 Construcción Sist. Recolec. Colectoras Burunga Noroes | 2,000,000 | 1,005,142 | 500,000 | 0 | 0 | 0.0 | 0.0 | 0 | 1,005,142 |
| * 101220811 Fortalecimiento Administración | 0 | 14,446 | 14,446 | 14,445 | 0 | 100.0 | 0.0 | 0 | 1 |
| * 101220817 Construcción Redes y Colectoras Martín Sanchez I | 2,728,015 | 2,052,297 | 634,263 | 0 | 0 | 0.0 | 0.0 | 0 | 2,052,297 |
| * 101220818 Construcción Redes y Colectoras Puerto Río Caimito | 692,338 | 1,127,803 | 580,000 | 0 | 0 | 0.0 | 0.0 | 0 | 1,127,803 |
| * 101220820 Construcción Operac. y Manten. PTAR Chorrera | 7,191,325 | 10,848,217 | 1,300,000 | 0 | 0 | 0.0 | 0.0 | 0 | 10,848,217 |
| * 101220824 Mantenimiento Operación Redes y Colec. Arraijan y Cho | 4,000,000 | 2,204,732 | 2,204,732 | 2,168,159 | 2,168,159 | 98.3 | 98.3 | 0 | 36,573 |
| * 101220825 Construcción Redes y Colectora Perico y Cáceres | 19,350,616 | 15,315,744 | 1,418,901 | 666,053 | 649,861 | 46.9 | 45.8 | 137,636 | 14,649,691 |
| * 101220826 Construcción Redes y Colectoras Prudente | 3,450,853 | 2,790,963 | 665,388 | 0 | 0 | 0.0 | 0.0 | 0 | 2,790,963 |
| * 101220827 Construcción Redes y Colectoras Rodeo | 6,304,653 | 4,042,540 | 1,190,192 | 0 | 0 | 0.0 | 0.0 | 0 | 4,042,540 |
| * 101220828 Construcción Redes y Colectoras Martín Sánchez II | 1,997,301 | 3,528,933 | 597,301 | 0 | 0 | 0.0 | 0.0 | 0 | 3,528,933 |
| * 101220829 Construcción Redes y Colectora Martín Sánchez Tramo | 50,000 | 1,460,609 | 50,000 | 24,872 | 0 | 49.7 | 0.0 | 0 | 1,435,737 |
| * 101220830 Construcción Redes y Colectora Martín Sánchez Tramo | 638,987 | 3,907,420 | 638,987 | 0 | 0 | 0.0 | 0.0 | 0 | 3,907,420 |
| ** 1012209 MANEJO INTEGRAL RESIDUOS | 50,000 | 50,000 | 50,000 | 24,872 | 0 | 49.7 | 0.0 | 0 | 25,128 |
| * 101220901 Manejo Vigilancia Salud Ambiental | 50,000 | 50,000 | 50,000 | 24,872 | 0 | 49.7 | 0.0 | 0 | 25,128 |

| Programa / Subprograma / Actividad | Presupuesto | Presupuesto | Asignado a | Total | Devengado | % de | % de | Pagado | Saldo |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|--------------|-------------------|-------------------|
| | Ley | Modificado | la Fecha | de Ejecución | | Ejecución | Ejecución | | Anual |
| | 1 | 2 | 3 | Presupuestaria | | Total | Devengado | | 9=(2-4) |
| | | | | 4 | 5 | 6=(4/3*100) | 7=(5/3*100) | 8 | |
| *** 10124 Equipamiento de Inst. de Salud | 25,163,700 | 17,974,296 | 17,974,296 | 17,779,261 | 4,428,617 | 98.9 | 24.6 | 47,611 | 195,035 |
| ** 1012408 EQUIPAMIENTO DE INSTAL. DE SALUD | 25,163,700 | 17,974,296 | 17,974,296 | 17,779,261 | 4,428,617 | 98.9 | 24.6 | 47,611 | 195,035 |
| * 101240811 MEJORAMIENTO RED NACIONAL DETELEMEDICINA | 2,487,900 | 2,149,986 | 2,149,986 | 2,149,984 | 475,294 | 100.0 | 22.1 | 0 | 2 |
| * 101240820 Equipamiento Instalaciones de Salud | 6,195,300 | 4,328,601 | 4,328,601 | 4,253,044 | 205,023 | 98.3 | 4.7 | 47,611 | 75,557 |
| * 101240844 Desarrollo Sistema de Expediente Electronico | 13,320,500 | 9,064,571 | 9,064,571 | 8,945,095 | 3,748,300 | 98.7 | 41.4 | 0 | 119,476 |
| * 101240849 Adquisición Infraestruct. Tecnológica de la Red Interna | 1,700,000 | 1,055,780 | 1,055,780 | 1,055,780 | 0 | 100.0 | 0.0 | 0 | 0 |
| * 101240858 Equipamiento Plataforma Tecnológica Sistema de Cita | 1,460,000 | 1,375,358 | 1,375,358 | 1,375,358 | 0 | 100.0 | 0.0 | 0 | 0 |
| *** 10125 Otros Proyectos de Inversión | 28,009,900 | 29,222,473 | 22,283,394 | 9,649,083 | 3,654,030 | 43.3 | 16.4 | 1,174,106 | 19,573,390 |
| ** 1012501 COVID-19 | 0 | 1,372,867 | 1,372,867 | 1,341,171 | 1,212,572 | 97.7 | 88.3 | 0 | 31,696 |
| * 101250108 Apoyo Respuesta de Emergencia BIRF-9150P | 0 | 30,294 | 30,294 | 0 | 0 | 0.0 | 0.0 | 0 | 30,294 |
| * 101250112 Habilitación Infraestructura P | 0 | 1,212,573 | 1,212,573 | 1,212,573 | 1,212,572 | 100.0 | 100.0 | 0 | 0 |
| * 101250114 APOYO RESPUESTA EMERGENCIA COVID | 0 | 130,000 | 130,000 | 128,598 | 0 | 98.9 | 0.0 | 0 | 1,402 |
| ** 1012505 Multifase de transformación del sector salud | 28,009,900 | 27,849,606 | 20,910,527 | 8,307,912 | 2,441,458 | 39.7 | 11.7 | 1,174,106 | 19,541,694 |
| * 101250509 Fortalecimiento Redes Integradas Serv. de Salud Fase | 22,657,900 | 22,497,606 | 15,640,725 | 4,604,836 | 2,166,957 | 29.4 | 13.9 | 1,168,601 | 17,892,770 |
| * 101250512 Estudio Erradicación de la Malaria | 595,000 | 595,000 | 512,802 | 23,192 | 19,115 | 4.5 | 3.7 | 5,505 | 571,808 |
| * 101250513 Vacunación Vacunacion Covid-19 | 4,757,000 | 4,757,000 | 4,757,000 | 3,679,884 | 255,386 | 77.4 | 5.4 | 0 | 1,077,116 |
| *** 10127 Transferencias de Capital | 185,942,072 | 190,942,072 | 106,272,603 | 100,870,583 | 100,820,839 | 94.9 | 94.9 | 35,871,096 | 90,071,489 |
| ** 1012701 A Empresas Públicas | 158,543,980 | 163,543,980 | 89,347,131 | 84,347,131 | 84,347,131 | 94.4 | 94.4 | 30,700,840 | 79,196,849 |
| * 101270101 Transferencia IDAAN | 158,543,980 | 163,543,980 | 89,347,131 | 84,347,131 | 84,347,131 | 94.4 | 94.4 | 30,700,840 | 79,196,849 |
| ** 1012702 Instituto Conmemorativo Gorgas de Est. en Salud (ICG) | 5,598,092 | 5,598,092 | 4,165,472 | 3,763,452 | 3,763,452 | 90.3 | 90.3 | 0 | 1,834,640 |
| * 101270201 Transferencia Instituto Conmemorativo Gorgas | 5,598,092 | 5,598,092 | 4,165,472 | 3,763,452 | 3,763,452 | 90.3 | 90.3 | 0 | 1,834,640 |
| ** 1012706 AUPSA | 1,800,000 | 1,800,000 | 1,260,000 | 1,260,000 | 1,210,256 | 100.0 | 96.1 | 670,256 | 540,000 |
| * 101270601 Transferencia Autoridad Panameña Segurid. de Alimen | 1,800,000 | 1,800,000 | 1,260,000 | 1,260,000 | 1,210,256 | 100.0 | 96.1 | 670,256 | 540,000 |
| ** 1012707 AUTORIDAD DE ASEO URBANO Y DOMICILIARIO | 20,000,000 | 20,000,000 | 11,500,000 | 11,500,000 | 11,500,000 | 100.0 | 100.0 | 4,500,000 | 8,500,000 |
| * 101270701 Transferencia AUTORIDAD DE ASEO URBANO Y DOMIC | 20,000,000 | 20,000,000 | 11,500,000 | 11,500,000 | 11,500,000 | 100.0 | 100.0 | 4,500,000 | 8,500,000 |
| Fuente: Sistema Istmo | | | | | | | | | |
| Preparado por: Departamento de Presupuesto | | | | | | | | | |

Ministerio de Salud
Ejecución Presupuestaria Consolidada por Cuenta
Al 28 de Abril de 2023. En Balboas

| Objeto de Gasto / Concepto | Presupuesto | Presupuesto | Asignado a | Total | Total de % | Pagado | Saldo |
|--|----------------------|----------------------|----------------------|----------------------|--------------|--------------------|----------------------|
| | Ley | Modificado | la Fecha | de Ejecución | de Ejecucion | | Anual |
| | 1 | 2 | 3 | Presupuestaria | 5=(4/3*100) | 6 | 7=(2-4) |
| *** TOTAL | 2,555,518,691 | 2,518,689,525 | 1,412,989,212 | 1,017,471,744 | 72.0 | 371,648,799 | 1,501,217,781 |
| ** 0 FUNCIONAMIENTO | 1,963,554,602 | 1,954,925,436 | 1,039,627,110 | 666,276,052 | 64.1 | 316,110,418 | 1,288,649,384 |
| * 0 SERVICIOS PERSONALES | 701,507,980 | 769,046,632 | 394,586,970 | 237,394,620 | 60.2 | 220,273,185 | 531,652,012 |
| * 1 SERVICIOS NO PERSONALES | 62,360,300 | 98,043,874 | 89,654,669 | 53,707,193 | 59.9 | 11,884,887 | 44,336,681 |
| * 2 MATERIALES Y SUMINISTROS | 179,381,800 | 217,063,321 | 214,104,832 | 161,187,989 | 75.3 | 16,580,949 | 55,875,332 |
| * 3 MAQUINARIA, EQUIPO Y SEMOVIENTE | 0 | 2,430,003 | 2,426,103 | 1,609,149 | 66.3 | 49,036 | 820,854 |
| * 6 TRANSFERENCIAS CORRIENTES | 1,015,889,822 | 863,926,906 | 334,854,536 | 211,294,687 | 63.1 | 66,239,948 | 652,632,219 |
| * 9 ASIGNACIONES GLOBALES | 4,414,700 | 4,414,700 | 4,000,000 | 1,082,414 | 27.1 | 1,082,414 | 3,332,286 |
| ** 1 INVERSIÓN | 591,964,089 | 563,764,089 | 373,362,102 | 351,195,691 | 94.1 | 55,538,381 | 212,568,398 |
| * 0 SERVICIOS PERSONALES | 8,523,468 | 8,699,779 | 3,253,395 | 2,209,990 | 67.9 | 1,769,597 | 6,489,789 |
| * 1 SERVICIOS NO PERSONALES | 58,110,567 | 54,465,105 | 41,176,836 | 35,257,432 | 85.6 | 730,090 | 19,207,674 |
| * 2 MATERIALES Y SUMINISTROS | 2,255,351 | 2,247,403 | 2,100,598 | 1,517,218 | 72.2 | 25,205 | 730,184 |
| * 3 MAQUINARIA, EQUIPO Y SEMOVIENTE | 40,121,876 | 22,653,499 | 22,515,668 | 21,593,217 | 95.9 | 117,552 | 1,060,282 |
| * 5 CONSTRUCCIONES POR CONTRATO | 296,920,755 | 284,622,171 | 197,933,942 | 189,739,300 | 95.9 | 17,024,840 | 94,882,871 |
| * 6 TRANSFERENCIAS CORRIENTES | 90,000 | 134,060 | 109,060 | 7,951 | 7.3 | 0 | 126,109 |
| * 7 TRANSFERENCIAS DE CAPITAL | 185,942,072 | 190,942,072 | 106,272,603 | 100,870,583 | 94.9 | 35,871,096 | 90,071,489 |
| Fuente: Sistema Istmo | | | | | | | |
| Preparado por: Departamento de Presupuesto | | | | | | | |

Ministerio de Salud
Ejecución Presupuestaria de Gastos Funcionamiento e Inversiones Según Objeto de Gasto
Al 28 de Abril de 2023. En Balboas

| Objeto de Gasto / Concepto | Presupuesto | Presupuesto | Asignado a | Total | Total de % | Pagado | Saldo |
|---|----------------------|----------------------|----------------------|----------------------|--------------|--------------------|----------------------|
| | Ley | Modificado | la Fecha | de Ejecución | de Ejecucion | | Anual |
| | 1 | 2 | 3 | Presupuestaria | 5=(4/3*100) | 6 | 7=(2-4) |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| *** TOTAL | 2,555,518,691 | 2,518,689,525 | 1,412,989,212 | 1,017,471,744 | 72.0 | 371,648,799 | 1,501,217,781 |
| ** 0 FUNCIONAMIENTO | 1,963,554,602 | 1,954,925,436 | 1,039,627,110 | 666,276,052 | 64.1 | 316,110,418 | 1,288,649,384 |
| * 0 SERVICIOS PERSONALES | 701,507,980 | 769,046,632 | 394,586,970 | 237,394,620 | 60.2 | 220,273,185 | 531,652,012 |
| 001 PERSONAL FIJO | 403,268,180 | 403,646,335 | 179,976,867 | 125,244,095 | 69.6 | 123,856,601 | 278,402,240 |
| 002 PERSONAL TRANSITORIO | 41,890,884 | 44,905,560 | 22,985,082 | 14,375,063 | 62.5 | 14,091,143 | 30,530,497 |
| 003 PERSONAL CONTINGENTE | 0 | 558,921 | 383,921 | 209,806 | 54.6 | 208,658 | 349,115 |
| 011 SOBRESUELDOS POR ANTIGUEDAD | 41,445,632 | 40,448,189 | 18,236,032 | 11,699,724 | 64.2 | 11,691,219 | 28,748,465 |
| 012 SOBRESUELDOS POR ZONAS | 14,321,145 | 14,419,281 | 6,501,348 | 4,158,384 | 64.0 | 4,063,539 | 10,260,897 |
| 013 SOBRESUELDOS POR JEFATURA | 1,556,832 | 1,751,574 | 905,409 | 481,471 | 53.2 | 473,323 | 1,270,103 |
| 019 OTROS SOBRESUELDOS | 8,395,111 | 8,473,720 | 3,825,998 | 1,985,450 | 51.9 | 1,983,340 | 6,488,270 |
| 030 GASTOS DE REPRESENTACIÓN FIJOS | 595,200 | 711,200 | 344,536 | 208,150 | 60.4 | 197,697 | 503,050 |
| 040 SOBRETIEMPO | 60,719,306 | 74,092,500 | 60,410,140 | 18,258,992 | 30.2 | 13,044,397 | 55,833,508 |
| 050 XIII MES | 11,716,994 | 12,757,625 | 4,939,691 | 3,857,957 | 78.1 | 3,672,852 | 8,899,668 |
| 071 CUOTA PATRONAL DE SEGURO SOCIAL | 74,927,479 | 101,654,168 | 55,986,982 | 29,064,336 | 51.9 | 24,059,168 | 72,589,832 |
| 072 CUOTA PATRONAL DE SEGURO EDUCATIVO | 9,041,165 | 12,127,262 | 6,535,673 | 3,399,498 | 52.0 | 2,191,694 | 8,727,764 |
| 073 CUOTA PATRONAL DE RIESGO PROFESIONAL | 9,041,165 | 11,649,686 | 6,266,711 | 3,237,754 | 51.7 | 2,630,657 | 8,411,932 |
| 074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO | 1,808,193 | 2,371,824 | 1,314,993 | 488,016 | 37.1 | 280,649 | 1,883,808 |
| 079 OTRAS CONTRIBUCIONES Y MULTAS | 0 | 255 | 255 | 254 | 99.7 | 254 | 1 |
| 080 GRATIFICACIONES, INCENTIVOS Y | 0 | 809,550 | 809,550 | 3,000 | 0.4 | 2,865 | 806,550 |
| 081 GRATIFICACIÓN O AGUINALDO | 13,500,000 | 14,719,950 | 1,219,950 | 350 | 0.0 | 0 | 14,719,600 |
| 091 SUELDOS | 0 | 1,105,318 | 1,102,118 | 687,112 | 62.3 | 658,205 | 418,206 |
| 092 SOBRESUELDOS | 0 | 50,000 | 50,000 | 0 | 0.0 | 0 | 50,000 |
| 095 SOBRETIEMPO | 9,280,694 | 20,112,361 | 20,112,361 | 18,599,809 | 92.5 | 16,324,336 | 1,512,552 |
| 096 XIII MES | 0 | 5,000 | 3,000 | 196 | 6.5 | 181 | 4,804 |
| 097 A EX-FUNCIONARIOS | 0 | 188 | 188 | 188 | 100.0 | 0 | 0 |
| 099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 0 | 2,676,165 | 2,676,165 | 1,435,015 | 53.6 | 842,407 | 1,241,150 |
| * 1 SERVICIOS NO PERSONALES | 62,360,300 | 98,043,874 | 89,654,669 | 53,707,193 | 59.9 | 11,884,887 | 44,336,681 |
| 101 DE EDIFICIOS Y LOCALES | 1,158,701 | 1,230,673 | 1,105,622 | 504,081 | 45.6 | 35,118 | 726,592 |
| 102 DE EQUIPO ELECTRÓNICO | 1,000 | 696 | 696 | 696 | 99.9 | 0 | 1 |

| Objeto de Gasto / Concepto | Presupuesto | Presupuesto | Asignado a | Total | Total de % | | Saldo |
|---|-------------|-------------|------------|--------------|--------------|-----------|------------|
| | Ley | Modificado | la Fecha | de Ejecución | de Ejecucion | Pagado | Annual |
| | 1 | 2 | 3 | 4 | 5=(4/3*100) | 6 | 7=(2-4) |
| 103 DE EQUIPO DE OFICINA | 20,514 | 146,896 | 144,621 | 140,671 | 97.3 | 29,787 | 6,225 |
| 104 DE EQUIPO DE PRODUCCIÓN | 0 | 18,339 | 18,339 | 14,564 | 79.4 | 0 | 3,775 |
| 105 DE EQUIPO DE TRANSPORTE | 502,503 | 356,629 | 107,884 | 66,448 | 61.6 | 0 | 290,181 |
| 106 DE TERRENOS | 0 | 172,229 | 172,229 | 172,228 | 100.0 | 43,057 | 1 |
| 108 DE EQUIPOS MEDICOS, DE LABORAT | 8,678 | 90,888 | 90,888 | 43,358 | 47.7 | 11,610 | 47,530 |
| 109 OTROS ALQUILERES | 3,404 | 54,605 | 53,583 | 52,626 | 98.2 | 8,400 | 1,979 |
| 111 AGUA | 1,446,900 | 1,957,265 | 1,114,290 | 374,063 | 33.6 | 224,567 | 1,583,202 |
| 112 ASEO | 1,970,700 | 2,229,951 | 1,894,212 | 1,170,579 | 61.8 | 198,901 | 1,059,372 |
| 113 CORREO | 0 | 90 | 90 | 40 | 44.4 | 40 | 50 |
| 114 ENERGÍA ELÉCTRICA | 11,769,821 | 16,550,051 | 13,090,234 | 5,061,067 | 38.7 | 2,737,570 | 11,488,984 |
| 115 TELECOMUNICACIONES | 1,313,700 | 1,310,058 | 923,203 | 177,347 | 19.2 | 7,603 | 1,132,711 |
| 116 SERVICIO DE TRANSMISIÓN DE DATOS | 1,286,200 | 1,947,567 | 1,947,567 | 1,489,813 | 76.5 | 4,815 | 457,754 |
| 117 SERVICIO DE TELEFONÍA CELULAR | 0 | 202,366 | 202,366 | 171,086 | 84.5 | 0 | 31,280 |
| 120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 274,400 | 159,514 | 136,581 | 45,766 | 33.5 | 5,421 | 113,748 |
| 131 ANUNCIOS Y AVISOS | 62,950 | 79,685 | 73,685 | 45,021 | 61.1 | 2,700 | 34,664 |
| 132 PROMOCIÓN Y PUBLICIDAD | 93,850 | 7,899 | 7,899 | 5,596 | 70.8 | 0 | 2,303 |
| 141 VIÁTICOS DENTRO DEL PAÍS | 1,457,731 | 1,436,569 | 1,322,179 | 253,839 | 19.2 | 156,054 | 1,182,730 |
| 142 VIÁTICOS EN EL EXTERIOR | 92,429 | 101,569 | 49,816 | 12,800 | 25.7 | 9,200 | 88,769 |
| 143 VIÁTICOS A OTRAS PERSONAS | 35,840 | 8,873 | 6,027 | 0 | 0.0 | 0 | 8,873 |
| 151 TRANSPORTE DENTRO DEL PAÍS | 191,388 | 212,149 | 192,404 | 44,249 | 23.0 | 22,734 | 167,900 |
| 152 TRANSPORTE DE O PARA EL EXTERIOR | 0 | 11,362 | 11,362 | 5,788 | 50.9 | 2,327 | 5,574 |
| 153 TRANSPORTE DE OTRAS PERSONAS | 15,612 | 12,424 | 11,600 | 1,979 | 17.1 | 211 | 10,445 |
| 154 TRANSPORTE DE BIENES | 100 | 4,560 | 4,560 | 2,983 | 65.4 | 1,232 | 1,577 |
| 161 ALMACENAJE | 288 | 59 | 59 | 0 | 0.0 | 0 | 59 |
| 162 COMISIONES Y GASTOS BANCARIOS | 1,000 | 2,250 | 2,250 | 841 | 37.4 | 841 | 1,409 |
| 163 GASTOS JUDICIALES | 7,520 | 2,461 | 420 | 0 | 0.0 | 0 | 2,461 |
| 164 GASTOS DE SEGUROS | 2,073,500 | 1,716,512 | 1,675,352 | 1,397,859 | 83.4 | 0 | 318,653 |
| 165 SERVICIOS COMERCIALES | 14,844,236 | 18,438,397 | 16,667,880 | 1,736,864 | 10.4 | 121,510 | 16,701,533 |
| 166 SERVICIOS MÉDICOS EN EL PAÍS | 3,237,190 | 3,786,065 | 3,725,425 | 3,538,059 | 95.0 | 457,450 | 248,006 |
| 169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS | 3,779,666 | 10,163,616 | 10,032,301 | 7,431,830 | 74.1 | 130,681 | 2,731,786 |
| 171 CONSULTORÍAS | 77,600 | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 172 SERVICIOS ESPECIALES | 174,000 | 52,524 | 52,124 | 37,805 | 72.5 | 0 | 14,719 |
| 181 MANT. Y REP. DE EDIFICIOS | 1,138,832 | 2,228,461 | 2,149,906 | 1,281,525 | 59.6 | 727 | 946,936 |
| 182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ. | 699,467 | 7,188,942 | 7,116,503 | 6,315,679 | 88.7 | 229,386 | 873,263 |
| 183 MANT. Y REP. DE MOBILIARIO | 67,470 | 11,987 | 7,225 | 2,961 | 41.0 | 0 | 9,026 |
| 184 MANT. Y REP. DE OBRAS | 29,456 | 8,988 | 8,988 | 7,386 | 82.2 | 0 | 1,602 |

| Objeto de Gasto / Concepto | Presupuesto | Presupuesto | Asignado a | Total | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------|-------------------|-------------------|
| | Ley | Modificado | la Fecha | de Ejecución | Total de % | Pagado | Saldo |
| | 1 | 2 | 3 | Presupuestaria | de Ejecucion | 6 | Anual |
| | | | | 4 | 5=(4/3*100) | | 7=(2-4) |
| 185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN | 190,658 | 221,181 | 189,842 | 74,537 | 39.3 | 0 | 146,644 |
| 189 OTROS MANTENIMIENTOS Y REPARACIONES | 7,725,617 | 3,341,431 | 2,766,364 | 1,649,680 | 59.6 | 13,389 | 1,691,751 |
| 191 ALQUILERES | 0 | 10,527,223 | 10,527,223 | 10,289,941 | 97.7 | 55,351 | 237,282 |
| 192 SERVICIOS BÁSICOS | 6,607,379 | 7,507,513 | 7,507,513 | 6,836,575 | 91.1 | 6,762,817 | 670,938 |
| 193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 0 | 1,004 | 1,004 | 0 | 0.0 | 0 | 1,004 |
| 194 INFORMACIÓN Y PUBLICIDAD | 0 | 15,237 | 15,237 | 14,236 | 93.4 | 29 | 1,001 |
| 195 VIÁTICOS | 0 | 120,366 | 120,366 | 95,534 | 79.4 | 61,321 | 24,832 |
| 196 TRANSPORTE DE PERSONAS Y BIENES | 0 | 32,884 | 32,884 | 16,160 | 49.1 | 12,499 | 16,724 |
| 197 SERVICIOS COMERCIALES Y FINANCIEROS | 0 | 3,763,734 | 3,763,734 | 2,568,742 | 68.2 | 533,901 | 1,194,992 |
| 198 CONSULTORÍAS Y SERVICIOS ESPECIALES | 0 | 26,500 | 26,500 | 22,500 | 84.9 | 0 | 4,000 |
| 199 MANTENIMIENTO Y REPARACIÓN | 0 | 583,632 | 583,632 | 531,789 | 91.1 | 3,637 | 51,843 |
| * 2 MATERIALES Y SUMINISTROS | 179,381,800 | 217,063,321 | 214,104,832 | 161,187,989 | 75.3 | 16,580,949 | 55,875,332 |
| 201 ALIMENTOS PARA CONSUMO HUMANO | 12,421,578 | 11,391,056 | 9,286,331 | 6,281,628 | 67.6 | 240,222 | 5,109,428 |
| 203 BEBIDAS | 78,422 | 81,598 | 75,929 | 51,361 | 67.6 | 20,716 | 30,237 |
| 211 ACABADO TEXTIL | 217,902 | 139,890 | 133,041 | 12,794 | 9.6 | 653 | 127,096 |
| 212 CALZADO | 150,838 | 47,756 | 45,231 | 2,633 | 5.8 | 749 | 45,123 |
| 213 HILADOS Y TELAS | 121,786 | 141,502 | 137,974 | 66,111 | 47.9 | 1,380 | 75,391 |
| 214 PRENDAS DE VESTIR | 1,028,902 | 460,276 | 432,728 | 61,406 | 14.2 | 96 | 398,870 |
| 219 OTROS TEXTILES Y VESTUARIO | 618,572 | 1,228,421 | 1,188,455 | 900,514 | 75.8 | 36,563 | 327,907 |
| 221 DIÉSEL | 897,002 | 2,041,418 | 1,924,364 | 539,798 | 28.1 | 194,723 | 1,501,620 |
| 222 GAS | 32,343 | 93,092 | 88,444 | 58,426 | 66.1 | 6,089 | 34,666 |
| 223 GASOLINA | 378,237 | 377,089 | 347,249 | 67,731 | 19.5 | 17,135 | 309,358 |
| 224 LUBRICANTES | 261,250 | 140,960 | 140,730 | 103,931 | 73.9 | 3,783 | 37,029 |
| 225 BUNKER OIL | 19,816 | 769 | 769 | 0 | 0.0 | 0 | 769 |
| 229 OTROS COMBUSTIBLES | 1,652 | 1,022 | 1,022 | 79 | 7.7 | 6 | 943 |
| 231 IMPRESOS | 209,957 | 249,186 | 234,503 | 136,462 | 58.2 | 18,012 | 112,724 |
| 232 PAPELERÍA | 634,281 | 476,892 | 459,689 | 305,064 | 66.4 | 48,509 | 171,828 |
| 239 OTROS PRODUCTOS DE PAPEL Y CARTÓN | 162,862 | 629,804 | 618,134 | 340,111 | 55.0 | 19,002 | 289,693 |
| 241 ABONOS Y FERTILIZANTES | 1,179 | 202 | 202 | 0 | 0.0 | 0 | 202 |
| 242 INSECTICIDAS, FUMIGANTES Y OTROS | 841,291 | 964,939 | 958,605 | 817,918 | 85.3 | 7,203 | 147,021 |
| 243 PINTURAS, COLORANTES Y TINTES | 363,668 | 133,774 | 112,167 | 41,695 | 37.2 | 752 | 92,079 |
| 244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 102,059,682 | 100,574,665 | 100,574,465 | 74,066,195 | 73.6 | 9,951,226 | 26,508,470 |
| 245 OXÍGENO MÉDICO | 1,834,165 | 4,930,907 | 4,928,907 | 2,954,174 | 59.9 | 72,743 | 1,976,733 |
| 249 OTROS PRODUCTOS QUÍMICOS | 1,619,223 | 2,654,750 | 2,634,650 | 1,377,019 | 52.3 | 103,410 | 1,277,731 |
| 252 CEMENTO | 1,390 | 6,677 | 6,677 | 1,140 | 17.1 | 345 | 5,537 |

| Objeto de Gasto / Concepto | Presupuesto | Presupuesto | Asignado a | Total | Total de % | | Saldo |
|--|-------------|------------------|------------------|------------------|--------------|---------------|----------------|
| | Ley | Modificado | la Fecha | de Ejecución | de Ejecucion | Pagado | Anual |
| | 1 | 2 | 3 | Presupuestaria | 5=(4/3*100) | 6 | 7=(2-4) |
| 4 | | | | | | | |
| 253 MADERA | 12,749 | 28,890 | 27,229 | 3,457 | 12.7 | 132 | 25,433 |
| 254 MATERIAL DE FONTANERÍA | 28,201 | 79,523 | 79,423 | 12,495 | 15.7 | 4,951 | 67,028 |
| 255 MATERIAL ELÉCTRICO | 209,802 | 212,792 | 191,182 | 69,635 | 36.4 | 4,464 | 143,157 |
| 256 MATERIAL METÁLICO | 12,469 | 51,725 | 50,605 | 10,948 | 21.6 | 928 | 40,777 |
| 257 PIEDRA Y ARENA | 700 | 5,639 | 5,639 | 1,273 | 22.6 | 24 | 4,366 |
| 259 OTROS MATERIALES DE CONSTRUCCIÓN | 103,089 | 197,866 | 171,650 | 23,846 | 13.9 | 2,610 | 174,020 |
| 261 ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES | 500 | 1,140 | 1,040 | 835 | 80.3 | 0 | 305 |
| 262 HERRAMIENTAS E INSTRUMENTOS | 52,964 | 57,257 | 55,106 | 9,184 | 16.7 | 1,291 | 48,073 |
| 263 MATERIAL Y ARTÍCULOS DE SEGURIDAD | 23,895 | 17,710 | 17,710 | 6,957 | 39.3 | 9 | 10,753 |
| 264 COMPRA DE AGUA | 7,000 | 1,031 | 1,031 | 0 | 0.0 | 0 | 1,031 |
| 265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN | 43,814 | 39,008 | 39,008 | 7,628 | 19.6 | 1,526 | 31,380 |
| 269 OTROS PRODUCTOS VARIOS | 272,827 | 318,649 | 302,086 | 118,111 | 39.1 | 3,495 | 200,538 |
| 271 ÚTILES DE COCINA Y COMEDOR | 99,708 | 220,385 | 203,879 | 147,708 | 72.4 | 7,152 | 72,677 |
| 272 ÚTILES DEPORTIVOS Y RECREATIVOS | 200 | 2,879 | 2,879 | 698 | 24.2 | 0 | 2,181 |
| 273 ÚTILES DE ASEO Y LIMPIEZA | 514,519 | 1,107,162 | 1,025,506 | 674,866 | 65.8 | 163,995 | 432,296 |
| 274 ÚTILES Y MATERIALES MEDICOS, D | 12,191,365 | 23,683,269 | 23,651,013 | 19,585,430 | 82.8 | 628,755 | 4,097,839 |
| 275 ÚTILES Y MATERIALES DE OFICINA | 769,310 | 670,069 | 620,050 | 412,638 | 66.5 | 65,066 | 257,431 |
| 276 MATERIALES PARA RAYOS X | 908,912 | 1,867,287 | 1,857,287 | 947,882 | 51.0 | 72,593 | 919,405 |
| 277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO | 21,299,716 | 30,423,018 | 30,423,018 | 23,245,804 | 76.4 | 1,420,089 | 7,177,214 |
| 278 ARTÍCULOS DE PRÓTESIS Y REHABILITACIÓN | 51,350 | 441,099 | 417,108 | 116,992 | 28.0 | 2,920 | 324,107 |
| 279 OTROS ÚTILES Y MATERIALES | 164,920 | 276,866 | 269,990 | 180,138 | 66.7 | 2,838 | 96,728 |
| 280 REPUESTOS | 1,377,000 | 1,404,281 | 1,172,996 | 752,776 | 64.2 | 55,510 | 651,505 |
| 291 ALIMENTOS Y BEBIDAS | 0 | 4,832,649 | 4,832,649 | 4,011,374 | 83.0 | 146,475 | 821,275 |
| 292 TEXTILES Y VESTUARIO | 0 | 153,411 | 153,411 | 141,474 | 92.2 | 0 | 11,937 |
| 293 COMBUSTIBLES Y LUBRICANTES | 0 | 555,306 | 555,306 | 524,285 | 94.4 | 406,603 | 31,021 |
| 294 PRODUCTOS DE PAPEL Y CARTÓN | 0 | 6,413 | 6,413 | 1,321 | 20.6 | 50 | 5,092 |
| 295 PRODUCTOS QUÍMICOS Y CONEXOS | 17,280,792 | 20,742,595 | 20,742,595 | 20,605,967 | 99.3 | 2,767,160 | 136,628 |
| 296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIMIENTO | 0 | 10,551 | 10,551 | 5,940 | 56.3 | 3,642 | 4,611 |
| 297 PRODUCTOS VARIOS | 0 | 18,008 | 18,008 | 5,424 | 30.1 | 691 | 12,584 |
| 298 ÚTILES Y MATERIALES DIVERSOS | 0 | 2,861,791 | 2,861,791 | 1,372,929 | 48.0 | 74,146 | 1,488,862 |
| 299 REPUESTOS | 0 | 8,407 | 8,407 | 3,781 | 45.0 | 519 | 4,626 |
| * 3 MAQUINARIA, EQUIPO Y SEMOVIENTE | 0 | 2,430,003 | 2,426,103 | 1,609,149 | 66.3 | 49,036 | 820,854 |
| 301 MAQUINARIA Y EQUIPO DE COMUNICACIONES | 0 | 8,689 | 8,689 | 5,672 | 65.3 | 241 | 3,017 |
| 302 MAQUINARIA Y EQUIPO AGROPECUARIO | 0 | 4,750 | 4,750 | 0 | 0.0 | 0 | 4,750 |
| 313 MARÍTIMO | 0 | 16,100 | 16,100 | 15,515 | 96.4 | 0 | 585 |

| Objeto de Gasto / Concepto | Presupuesto | Presupuesto | Asignado a | Total | Total de % | | Saldo |
|---|----------------------|--------------------|--------------------|--------------------|--------------|-------------------|--------------------|
| | Ley | Modificado | la Fecha | de Ejecución | de Ejecucion | Pagado | Annual |
| | 1 | 2 | 3 | Presupuestaria | 5=(4/3*100) | 6 | 7=(2-4) |
| 314 TERRESTRE | 0 | 176,668 | 176,668 | 165,759 | 93.8 | 0 | 10,909 |
| 320 EQUIPO EDUCACIONAL Y RECREATIVO | 0 | 23,034 | 19,134 | 11,182 | 58.4 | 0 | 11,852 |
| 331 EQUIPO MÉDICO Y ODONTOLÓGICO | 0 | 1,132,159 | 1,132,159 | 854,790 | 75.5 | 3,531 | 277,369 |
| 332 EQUIPO DE LABORATORIOS | 0 | 13,167 | 13,167 | 13,161 | 100.0 | 0 | 6 |
| 333 EQUIPO DE RAYOS X | 0 | 16,347 | 16,347 | 16,346 | 100.0 | 0 | 1 |
| 339 OTROS EQUIPOS MÉDICOS, DE LABORAT. Y SANIT. | 0 | 30,995 | 30,995 | 30,409 | 98.1 | 0 | 586 |
| 340 EQUIPO DE OFICINA | 0 | 28,502 | 28,502 | 5,561 | 19.5 | 800 | 22,941 |
| 350 MOBILIARIO | 0 | 142,589 | 142,589 | 60,820 | 42.7 | 12,035 | 81,769 |
| 370 MAQUINARIA Y EQUIPOS VARIOS | 0 | 568,434 | 568,434 | 268,886 | 47.3 | 26,826 | 299,548 |
| 380 EQUIPO DE COMPUTACIÓN | 0 | 239,536 | 239,536 | 132,476 | 55.3 | 2,004 | 107,060 |
| 391 MAQUINARIA Y EQUIPO DE PRODUCCIÓN | 0 | 81 | 81 | 0 | 0.0 | 0 | 81 |
| 394 EQUIPO MÉDICO, DE LABORATORIO Y SANITARIO | 0 | 24,975 | 24,975 | 24,975 | 100.0 | 0 | 0 |
| 395 EQUIPO DE OFICINA | 0 | 84 | 84 | 0 | 0.0 | 0 | 84 |
| 396 MOBILIARIO DE OFICINA | 0 | 279 | 279 | 0 | 0.0 | 0 | 279 |
| 398 MAQUINARIA Y EQUIPOS VARIOS | 0 | 3,598 | 3,598 | 3,598 | 100.0 | 3,598 | 0 |
| 399 EQUIPO DE COMPUTACIÓN | 0 | 16 | 16 | 0 | 0.0 | 0 | 16 |
| * 6 TRANSFERENCIAS CORRIENTES | 1,015,889,822 | 863,926,906 | 334,854,536 | 211,294,687 | 63.1 | 66,239,948 | 652,632,219 |
| 609 OTRAS PENSIONES Y JUBILACIONES | 179,200 | 125,200 | 47,248 | 9,428 | 20.0 | 9,428 | 115,772 |
| 611 DONATIVOS A PERSONAS | 31,600 | 31,600 | 13,904 | 2,340 | 16.8 | 1,170 | 29,260 |
| 612 INDEMNIZACIONES LABORALES | 0 | 1,214,509 | 1,214,509 | 1,214,491 | 100.0 | 246,495 | 18 |
| 613 INDEMNIZACIONES ESPECIALES | 0 | 1,381 | 1,381 | 1,381 | 100.0 | 1,381 | 0 |
| 614 BONIFICACIÓN POR ANTIGUEDAD | 0 | 28,936 | 28,936 | 28,935 | 100.0 | 0 | 1 |
| 622 BECAS UNIVERSITARIAS | 550,000 | 177,322 | 8,000 | 0 | 0.0 | 0 | 177,322 |
| 624 CAPACITACIÓN Y ESTUDIOS | 275,000 | 172,995 | 161,399 | 22,124 | 13.7 | 3,000 | 150,871 |
| 629 OTRAS BECAS | 0 | 2,000 | 2,000 | 500 | 25.0 | 500 | 1,500 |
| 631 SUBSIDIOS BENÉFICOS | 358,200,100 | 214,830,150 | 113,935,156 | 68,232,414 | 59.9 | 62,401,848 | 146,597,736 |
| 639 OTRAS SIN FINES DE LUCRO | 150,000 | 150,000 | 88,776 | 50,000 | 56.3 | 25,000 | 100,000 |
| 641 GOBIERNO CENTRAL | 20,022,100 | 16,857,588 | 7,686,098 | 0 | 0.0 | 0 | 16,857,588 |
| 642 INSTITUCIONES DESCENTRALIZADAS | 543,211,159 | 543,711,159 | 164,112,187 | 108,720,827 | 66.2 | 2,324,329 | 434,990,332 |
| 643 EMPRESAS PÚBLICAS | 51,247,863 | 44,567,790 | 26,329,514 | 26,329,512 | 100.0 | 260,330 | 18,238,278 |
| 646 MUNICIPALIDADES Y JUNTAS COMUNALES | 1,765,800 | 1,765,800 | 776,952 | 449,200 | 57.8 | 322,532 | 1,316,600 |
| 648 PROPIAS | 39,842,000 | 39,842,000 | 20,000,000 | 5,812,995 | 29.1 | 253,671 | 34,029,005 |
| 662 CUOTAS A ORGANISMOS CENTROAMERICANOS | 72,962 | 87,267 | 87,267 | 87,267 | 100.0 | 87,267 | 0 |
| 663 CUOTAS A ORGANISMOS INTERAMERICANOS | 217,111 | 211,310 | 211,310 | 211,310 | 100.0 | 211,310 | 0 |
| 664 CUOTAS A ORGANISMOS MUNDIALES | 124,927 | 116,687 | 116,687 | 91,687 | 78.6 | 91,687 | 25,000 |

| Objeto de Gasto / Concepto | Presupuesto | Presupuesto | Asignado a | Total | Total de % | | Saldo |
|---|--------------------|--------------------|--------------------|--------------------|--------------|-------------------|--------------------|
| | Ley | Modificado | la Fecha | de Ejecución | de Ejecucion | Pagado | Anual |
| | 1 | 2 | 3 | Presupuestaria | 5=(4/3*100) | 6 | 7=(2-4) |
| 4 | | | | | | | |
| 693 BECAS DE ESTUDIOS | 0 | 33,212 | 33,212 | 30,277 | 91.2 | 0 | 2,935 |
| * 9 ASIGNACIONES GLOBALES | 4,414,700 | 4,414,700 | 4,000,000 | 1,082,414 | 27.1 | 1,082,414 | 3,332,286 |
| 990 OTRAS ASIGNACIONES GLOBALES | 4,414,700 | 4,414,700 | 4,000,000 | 1,082,414 | 27.1 | 1,082,414 | 3,332,286 |
| ** 1 INVERSIÓN | 591,964,089 | 563,764,089 | 373,362,102 | 351,195,691 | 94.1 | 55,538,381 | 212,568,398 |
| * 0 SERVICIOS PERSONALES | 8,523,468 | 8,699,779 | 3,253,395 | 2,209,990 | 67.9 | 1,769,597 | 6,489,789 |
| 004 PERSONAL TRANSITORIO PARA INVERSIONES | 7,217,232 | 7,364,472 | 2,765,272 | 1,825,942 | 66.0 | 1,512,209 | 5,538,530 |
| 050 XIII MES | 166,100 | 171,600 | 61,050 | 44,408 | 72.7 | 28,481 | 127,192 |
| 071 CUOTA PATRONAL DE SEGURO SOCIAL | 901,968 | 920,679 | 339,008 | 279,325 | 82.4 | 191,723 | 641,354 |
| 072 CUOTA PATRONAL DE SEGURO EDUCATIVO | 108,258 | 110,467 | 39,964 | 27,928 | 69.9 | 12,801 | 82,539 |
| 073 CUOTA PATRONAL DE RIESGO PROFESIONAL | 108,258 | 110,467 | 40,047 | 27,928 | 69.7 | 23,101 | 82,539 |
| 074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO | 21,652 | 22,094 | 8,054 | 4,458 | 55.4 | 1,283 | 17,636 |
| * 1 SERVICIOS NO PERSONALES | 58,110,567 | 54,465,105 | 41,176,836 | 35,257,432 | 85.6 | 730,090 | 19,207,674 |
| 101 DE EDIFICIOS Y LOCALES | 345,250 | 300,102 | 187,977 | 103,477 | 55.0 | 1,348 | 196,625 |
| 105 DE EQUIPO DE TRANSPORTE | 350 | 107 | 107 | 107 | 100.0 | 0 | 0 |
| 109 OTROS ALQUILERES | 3,375 | 3,375 | 1,688 | 0 | 0.0 | 0 | 3,375 |
| 116 SERVICIO DE TRANSMISIÓN DE DATOS | 118,000 | 125,600 | 125,600 | 98,744 | 78.6 | 4,216 | 26,856 |
| 120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 18,000 | 17,507 | 16,307 | 642 | 3.9 | 0 | 16,865 |
| 132 PROMOCIÓN Y PUBLICIDAD | 23,000 | 22,502 | 13,302 | 10,944 | 82.3 | 0 | 11,558 |
| 141 VIÁTICOS DENTRO DEL PAÍS | 189,500 | 265,977 | 205,977 | 40,434 | 19.6 | 21,091 | 225,543 |
| 151 TRANSPORTE DENTRO DEL PAÍS | 31,000 | 36,042 | 27,042 | 1,042 | 3.9 | 244 | 35,000 |
| 162 COMISIONES Y GASTOS BANCARIOS | 2,435 | 2,435 | 1,705 | 350 | 20.5 | 0 | 2,085 |
| 165 SERVICIOS COMERCIALES | 560,700 | 378,764 | 378,764 | 118,915 | 31.4 | 39,101 | 259,849 |
| 169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS | 6,188,914 | 6,037,274 | 4,360,056 | 2,358,466 | 54.1 | 557,327 | 3,678,808 |
| 171 CONSULTORÍAS | 6,816,392 | 11,346,570 | 7,944,471 | 5,402,955 | 68.0 | 8,474 | 5,943,615 |
| 181 MANT. Y REP. DE EDIFICIOS | 363,000 | 859,264 | 859,264 | 749,033 | 87.2 | 19,865 | 110,232 |
| 182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ. | 300,000 | 678,562 | 678,562 | 632,530 | 93.2 | 23,541 | 46,032 |
| 183 MANT. Y REP. DE MOBILIARIO | 0 | 197,097 | 197,097 | 178,096 | 90.4 | 0 | 19,001 |
| 184 MANT. Y REP. DE OBRAS | 43,000,000 | 30,579,904 | 22,579,306 | 22,148,641 | 98.1 | 0 | 8,431,263 |
| 185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN | 50,000 | 52,051 | 42,051 | 21,310 | 50.7 | 1,263 | 30,742 |
| 189 OTROS MANTENIMIENTOS Y REPARACIONES | 54,000 | 2,718,992 | 2,718,592 | 2,559,982 | 94.2 | 0 | 159,010 |
| 191 ALQUILERES | 37,492 | 37,492 | 37,492 | 36,035 | 96.1 | 0 | 1,457 |
| 195 VIÁTICOS | 1,134 | 2,758 | 2,758 | 1,308 | 47.4 | 1,308 | 1,450 |

| Objeto de Gasto / Concepto | Presupuesto | Presupuesto | Asignado a | Total | | | |
|---|------------------|------------------|------------------|------------------|--------------|---------------|----------------|
| | Ley | Modificado | la Fecha | de Ejecución | Total de % | Pagado | Saldo |
| | 1 | 2 | 3 | Presupuestaria | de Ejecucion | 6 | Anual |
| | | | | 4 | 5=(4/3*100) | | 7=(2-4) |
| 196 TRANSPORTE DE PERSONAS Y BIENES | 0 | 74 | 74 | 50 | 67.6 | 50 | 24 |
| 197 SERVICIOS COMERCIALES Y FINANCIEROS | 8,025 | 422,049 | 418,037 | 414,024 | 99.0 | 0 | 8,025 |
| 198 CONSULTORÍAS Y SERVICIOS ESPECIALES | 0 | 57,941 | 57,941 | 57,941 | 100.0 | 50,825 | 1 |
| 199 MANTENIMIENTO Y REPARACIÓN | 0 | 322,666 | 322,666 | 322,407 | 99.9 | 1,438 | 259 |
| * 2 MATERIALES Y SUMINISTROS | 2,255,351 | 2,247,403 | 2,100,598 | 1,517,218 | 72.2 | 25,205 | 730,184 |
| 201 ALIMENTOS PARA CONSUMO HUMANO | 27,500 | 22,135 | 9,135 | 1,960 | 21.5 | 145 | 20,175 |
| 203 BEBIDAS | 2,500 | 2,500 | 2,500 | 643 | 25.7 | 0 | 1,857 |
| 209 OTROS ALIMENTOS Y BEBIDAS | 2,500 | 1,256 | 256 | 0 | 0.0 | 0 | 1,256 |
| 211 ACABADO TEXTIL | 499 | 499 | 499 | 0 | 0.0 | 0 | 499 |
| 212 CALZADO | 2,950 | 2,182 | 1,002 | 700 | 69.9 | 0 | 1,482 |
| 214 PRENDAS DE VESTIR | 0 | 73,471 | 73,471 | 70,595 | 96.1 | 0 | 2,876 |
| 219 OTROS TEXTILES Y VESTUARIO | 120,003 | 51,105 | 51,105 | 50,107 | 98.0 | 0 | 998 |
| 221 DIÉSEL | 27,000 | 19,538 | 19,538 | 8,500 | 43.5 | 0 | 11,038 |
| 223 GASOLINA | 20,000 | 12,538 | 12,538 | 2,500 | 19.9 | 0 | 10,038 |
| 224 LUBRICANTES | 16,090 | 13,329 | 7,293 | 6,292 | 86.3 | 0 | 7,037 |
| 229 OTROS COMBUSTIBLES | 0 | 907 | 907 | 464 | 51.2 | 0 | 443 |
| 231 IMPRESOS | 5,500 | 5,500 | 4,000 | 101 | 2.5 | 0 | 5,399 |
| 232 PAPELERÍA | 24,500 | 47,555 | 40,755 | 8,935 | 21.9 | 8,517 | 38,621 |
| 239 OTROS PRODUCTOS DE PAPEL Y CARTÓN | 6,000 | 6,054 | 4,054 | 0 | 0.0 | 0 | 6,054 |
| 242 INSECTICIDAS, FUMIGANTES Y OTROS | 1,600 | 1,600 | 1,600 | 0 | 0.0 | 0 | 1,600 |
| 243 PINTURAS, COLORANTES Y TINTES | 3,520 | 32,851 | 32,063 | 12,640 | 39.4 | 176 | 20,211 |
| 244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 52,000 | 52,000 | 36,400 | 0 | 0.0 | 0 | 52,000 |
| 249 OTROS PRODUCTOS QUÍMICOS | 184,560 | 143,527 | 142,527 | 139,152 | 97.6 | 3,264 | 4,375 |
| 252 CEMENTO | 3,300 | 6,575 | 6,575 | 5,690 | 86.5 | 0 | 885 |
| 253 MADERA | 1,500 | 7,121 | 7,121 | 3,441 | 48.3 | 0 | 3,680 |
| 254 MATERIAL DE FONTANERÍA | 243,769 | 171,744 | 171,744 | 168,022 | 97.8 | 535 | 3,722 |
| 255 MATERIAL ELÉCTRICO | 21,450 | 56,871 | 56,371 | 36,589 | 64.9 | 3,988 | 20,282 |
| 256 MATERIAL METÁLICO | 24,500 | 69,998 | 69,998 | 59,341 | 84.8 | 0 | 10,657 |
| 257 PIEDRA Y ARENA | 2,950 | 7,421 | 7,421 | 6,927 | 93.3 | 0 | 494 |
| 259 OTROS MATERIALES DE CONSTRUCCIÓN | 164,504 | 109,109 | 109,109 | 22,686 | 20.8 | 1,770 | 86,423 |
| 262 HERRAMIENTAS E INSTRUMENTOS | 4,000 | 6,173 | 4,793 | 2,298 | 47.9 | 765 | 3,875 |
| 263 MATERIAL Y ARTÍCULOS DE SEGURIDAD | 1,500 | 3,402 | 2,902 | 1,838 | 63.3 | 413 | 1,564 |
| 265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN | 50,500 | 48,261 | 28,561 | 117 | 0.4 | 0 | 48,144 |
| 269 OTROS PRODUCTOS VARIOS | 11,500 | 14,518 | 8,368 | 2,135 | 25.5 | 0 | 12,383 |
| 271 ÚTILES DE COCINA Y COMEDOR | 11,273 | 10,739 | 7,539 | 1,422 | 18.9 | 461 | 9,317 |

| Objeto de Gasto / Concepto | Presupuesto | Presupuesto | Asignado a | Total | Total de % | | Saldo |
|---|--------------------|--------------------|--------------------|--------------------|--------------|-------------------|-------------------|
| | Ley | Modificado | la Fecha | de Ejecución | de Ejecucion | Pagado | Annual |
| | 1 | 2 | 3 | Presupuestaria | 5=(4/3*100) | 6 | 7=(2-4) |
| 4 | | | | | | | |
| 272 ÚTILES DEPORTIVOS Y RECREATIVOS | 0 | 5,700 | 5,700 | 0 | 0.0 | 0 | 5,700 |
| 273 ÚTILES DE ASEO Y LIMPIEZA | 30,594 | 20,198 | 19,010 | 80 | 0.4 | 0 | 20,118 |
| 274 ÚTILES Y MATERIALES MEDICOS, D | 1,028,789 | 952,220 | 912,937 | 798,974 | 87.5 | 0 | 153,246 |
| 275 ÚTILES Y MATERIALES DE OFICINA | 58,000 | 57,775 | 39,775 | 2,081 | 5.2 | 1,354 | 55,694 |
| 277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO | 500 | 64,223 | 64,223 | 63,603 | 99.0 | 0 | 620 |
| 279 OTROS ÚTILES Y MATERIALES | 23,000 | 26,794 | 23,794 | 4,342 | 18.2 | 160 | 22,452 |
| 280 REPUESTOS | 77,000 | 106,235 | 101,235 | 30,530 | 30.2 | 603 | 75,704 |
| 291 ALIMENTOS Y BEBIDAS | 0 | 2,470 | 2,470 | 2,470 | 100.0 | 2,470 | 0 |
| 293 COMBUSTIBLES Y LUBRICANTES | 0 | 575 | 575 | 572 | 99.4 | 572 | 3 |
| 297 PRODUCTOS VARIOS | 0 | 7 | 7 | 0 | 0.0 | 0 | 7 |
| 298 ÚTILES Y MATERIALES DIVERSOS | 0 | 10,720 | 10,720 | 1,472 | 13.7 | 13 | 9,248 |
| 299 REPUESTOS | 0 | 7 | 7 | 0 | 0.0 | 0 | 7 |
| * 3 MAQUINARIA, EQUIPO Y SEMOVIENTE | 40,121,876 | 22,653,499 | 22,515,668 | 21,593,217 | 95.9 | 117,552 | 1,060,282 |
| 301 MAQUINARIA Y EQUIPO DE COMUNICACIONES | 2,536 | 3,660 | 2,646 | 385 | 14.6 | 0 | 3,275 |
| 307 MAQUINARIA Y EQUIPO DE ACUEDUCTOS Y RIEGO | 246,088 | 148,676 | 148,676 | 148,675 | 100.0 | 0 | 1 |
| 308 MAQUINARIA Y EQUIPO DE TALLERES Y ALMACENES | 0 | 318 | 318 | 317 | 99.7 | 161 | 1 |
| 313 MARÍTIMO | 100,000 | 20,000 | 0 | 0 | 0.0 | 0 | 20,000 |
| 314 TERRESTRE | 1,644,932 | 1,825,164 | 1,805,316 | 1,694,641 | 93.9 | 47,611 | 130,523 |
| 320 EQUIPO EDUCACIONAL Y RECREATIVO | 5,000 | 10,576 | 9,076 | 3,816 | 42.0 | 0 | 6,760 |
| 331 EQUIPO MÉDICO Y ODONTOLÓGICO | 2,046,105 | 2,438,166 | 2,438,166 | 2,363,882 | 97.0 | 63,286 | 74,284 |
| 332 EQUIPO DE LABORATORIOS | 1,367,100 | 1,167,418 | 1,165,418 | 918,620 | 78.8 | 0 | 248,798 |
| 333 EQUIPO DE RAYOS X | 3,792,695 | 1,731,997 | 1,731,997 | 1,730,061 | 99.9 | 0 | 1,936 |
| 339 OTROS EQUIPOS MÉDICOS, DE LABORAT. Y SANIT. | 11,500,000 | 119,890 | 119,890 | 0 | 0.0 | 0 | 119,890 |
| 340 EQUIPO DE OFICINA | 6,000 | 4,910 | 4,110 | 0 | 0.0 | 0 | 4,910 |
| 350 MOBILIARIO | 87,300 | 59,128 | 25,408 | 6,451 | 25.4 | 0 | 52,678 |
| 370 MAQUINARIA Y EQUIPOS VARIOS | 55,300 | 2,196,493 | 2,195,993 | 2,077,968 | 94.6 | 1,006 | 118,525 |
| 380 EQUIPO DE COMPUTACIÓN | 19,268,559 | 12,451,210 | 12,392,761 | 12,172,771 | 98.2 | 5,345 | 278,439 |
| 396 MOBILIARIO DE OFICINA | 0 | 145 | 145 | 144 | 99.6 | 144 | 1 |
| 399 EQUIPO DE COMPUTACIÓN | 261 | 475,748 | 475,748 | 475,486 | 99.9 | 0 | 262 |
| * 5 CONSTRUCCIONES POR CONTRATO | 296,920,755 | 284,622,171 | 197,933,942 | 189,739,300 | 95.9 | 17,024,840 | 94,882,871 |
| 514 EDIFICIOS PARA CENTROS DE SALUD | 196,977,281 | 180,244,181 | 153,288,903 | 155,714,831 | 101.6 | 15,826,703 | 24,529,350 |
| 519 OTRAS EDIFICACIONES | 235,000 | 257,689 | 257,689 | 116,896 | 45.4 | 0 | 140,793 |
| 541 AGUA POTABLE | 2,464,974 | 1,624,911 | 1,392,062 | 379,743 | 27.3 | 0 | 1,245,168 |
| 542 ALCANTARILLADO | 3,987,775 | 2,347,769 | 1,931,437 | 1,016,046 | 52.6 | 0 | 1,331,723 |

| Objeto de Gasto / Concepto | Presupuesto | Presupuesto | Asignado a | Total | Total de % | | Saldo |
|--|--------------------|--------------------|--------------------|--------------------|--------------|-------------------|-------------------|
| | Ley | Modificado | la Fecha | de Ejecución | de Ejecucion | Pagado | Annual |
| | 1 | 2 | 3 | Presupuestaria | 5=(4/3*100) | 6 | 7=(2-4) |
| 549 OTRAS OBRAS SANITARIAS | 93,255,725 | 87,190,295 | 28,106,525 | 19,554,460 | 69.6 | 257,063 | 67,635,835 |
| 592 EDIFICACIONES | 0 | 12,957,326 | 12,957,326 | 12,957,325 | 100.0 | 941,074 | 1 |
| * 6 TRANSFERENCIAS CORRIENTES | 90,000 | 134,060 | 109,060 | 7,951 | 7.3 | 0 | 126,109 |
| 624 CAPACITACIÓN Y ESTUDIOS | 90,000 | 132,000 | 107,000 | 7,951 | 7.4 | 0 | 124,049 |
| 693 BECAS DE ESTUDIOS | 0 | 2,060 | 2,060 | 0 | 0.0 | 0 | 2,060 |
| * 7 TRANSFERENCIAS DE CAPITAL | 185,942,072 | 190,942,072 | 106,272,603 | 100,870,583 | 94.9 | 35,871,096 | 90,071,489 |
| 712 A INSTITUCIONES DESCENTRALIZADAS | 7,398,092 | 7,398,092 | 5,425,472 | 5,023,452 | 92.6 | 670,256 | 2,374,640 |
| 713 A EMPRESAS PÚBLICAS | 178,543,980 | 183,543,980 | 100,847,131 | 95,847,131 | 95.0 | 35,200,840 | 87,696,849 |
| 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 ABRIL DE 2023

| OBJETO DE GASTO / CONCEPTO | PRESUPUESTO | PRESUPUESTO | ASIGNADO | EJECUCION | % DE |
|--|---------------|----------------|---------------|---------------|-------------|
| | LEY | MODIFICADO | ACUMULADO | ACUMULADA | EJECUCION |
| | 1 | 2 | 3 | 4 | 5=(4/3)*100 |
| **** TOTAL | 92,429 | 112,931 | 61,178 | 18,588 | 30.4 |
| **0 FUNCIONAMIENTO | 92,429 | 112,931 | 61,178 | 18,588 | 30.4 |
| 142 VIATICOS AL EXTERIOR | 92,429 | 101,569 | 49,816 | 12,800 | 25.7 |
| 152 TRANSPORTE AL EXTERIOR | 0 | 11,362 | 11,362 | 5,788 | 50.9 |
| **1 INVERSIONES | 0 | 0 | 0 | 0 | 0.0 |
| 142 VIATICOS AL EXTERIOR | 0 | 0 | 0 | 0 | 0.0 |
| 152 TRANSPORTE AL EXTERIOR | 0 | 0 | 0 | 0 | 0.0 |
| Fuente: Sistema Istmo | | | | | |
| Preparado por: Departamento de Presupuesto | | | | | |

**MINISTERIO DE SALUD
DIRECCION DE FINANZAS
DEPARTAMENTO DE PRESUPUESTO
EJECUCION PRESUPUESTARIA DE COVID-19**

AL 28 DE ABRIL DE 2023

| DESCRIPCION | UNIDAD | PRESUPUESTO | | DEVENGADO | % DE | PAGADO | SALDO DEL | SALDO DEL | DISPONIBLE |
|---|-----------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------|------------------|-------------------|
| | EJECUTORA | LEY COVID | MODIF. COVID | | EJECUCION | | COMPROMISO | BLOQUEO | REAL |
| | RESPONSABLE | 1 | 2 | | 4={3/2*100} | | 5 | 6 | 7 |
| TOTALES | | 81,893,700 | 53,722,508 | 13,805,391 | 25.7 | 11,771,471 | 446,002 | 3,109,444 | 36,361,670 |
| FUNCIONAMIENTO | | 77,136,700 | 47,592,641 | 12,337,433 | 25.9 | 11,771,471 | 0 | 2,351 | 35,252,857 |
| 12000 PERSONAL TRANSITORIO Y CUOTAS | RECURSO HUMANOS | 39,101,494 | 39,101,494 | 12,337,433 | 31.6 | 11,771,471 | 0 | 2,351 | 26,761,710 |
| 12000 TURNOS COVID-19 (DISTRIBUIDOS REGIONES Y HOSP.) | PROVISION | 7,000,001 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 |
| 12000 VACUNAS COVID-19 G.001220111.001.244 | DESPACHO | 31,035,205 | 8,491,147 | 0 | 0.0 | 0 | 0 | 0 | 8,491,147 |
| INVERSION | | 4,757,000 | 6,129,867 | 1,467,958 | 23.9 | 0 | 446,002 | 3,107,093 | 1,108,813 |
| 101250XXX Multiface de Transformación (UGSAF) | | 4,757,000 | 6,129,867 | 1,467,958 | 23.9 | 0 | 446,002 | 3,107,093 | 1,108,813 |
| 12043 COVID-19 | UGSAF | 0 | 1,372,867 | 1,212,572 | 88.3 | 0 | 128,598 | 0 | 31,697 |
| 12043 VACUNACION VACUNACION COVID-19 | UGSAF | 4,757,000 | 4,757,000 | 255,386 | 5.4 | 0 | 317,404 | 3,107,093 | 1,077,116 |
| Nota: Sistema IStmo | | | | | | | | | |