

REPUBLICA DE CHILE
I. MUNICIPALIDAD DE CONCON
DIRECCION DE FINANZAS

BALANCE PRESUPUESTARIO DE INGRESOS AL MES DE ABRIL DE 2019

ESTABLECIMIENTO SALUD												
Cuentas	DENOMINACION	PRESUPUESTO	PRESUPUESTO	SALDO	OBLIGADO	ACUMULADO	DEVENGADO	ACUMULADO	PERCIBIDO	ACUMULADO	POR PERCIBIR	
CODIGO		INICIAL	VIGENTE	PRESUPUES.	PARCIAL	(4)	PARCIAL	(6)	PARCIAL	(8)	A LA FECHA	
			(1)	(1-6)	(3)		(5)		(7)		(6) - (8)	
115-00-00-000-000-000	DEUDORES PRESUPUESTARIOS	4,321,871,000	4,799,886,000	3,391,693,202	0	0	553,320,811	1,408,192,798	545,699,367	1,294,060,226	114,132,572	
115-05-00-000-000-000	TRANSFERENCIAS CORRIENTES	4,190,055,000	4,190,055,000	2,941,791,474	0	0	537,982,888	1,248,263,526	537,982,888	1,248,263,526	0	
115-05-01-000-000-000	DEL SECTOR PRIVADO	10,000,000	10,000,000	9,068,990	0	0	0	931,010	0	931,010	0	
115-05-01-001-000-000	APORTES UNIVERSIDADES	10,000,000	10,000,000	9,068,990	0	0	0	931,010	0	931,010	0	
115-05-03-000-000-000	DE OTRAS ENTIDADES PUBLICAS	4,180,055,000	4,180,055,000	2,932,722,484	0	0	537,982,888	1,247,332,516	537,982,888	1,247,332,516	0	
115-05-03-002-000-000	DE LA SUBDERE	46,877,000	46,877,000	8,868,344	0	0	0	38,008,656	0	38,008,656	0	
115-05-03-002-001-000	FORTALECIMIENTO DE LA GESTION MUNICIPAL	0	0	0	0	0	0	0	0	0	0	
115-05-03-002-999-000	OTRAS	46,877,000	46,877,000	8,868,344	0	0	0	38,008,656	0	38,008,656	0	
115-05-03-006-000-000	DEL SERVICIO DE SALUD	3,981,222,000	3,981,222,000	2,797,283,624	0	0	525,482,888	1,183,938,376	525,482,888	1,183,938,376	0	
115-05-03-006-001-000	ATENCION PRIMARIA LEY 19.378 ART.49	3,981,222,000	3,981,222,000	2,797,283,624	0	0	525,482,888	1,183,938,376	525,482,888	1,183,938,376	0	
115-05-03-006-002-000	APORTES AFECTADOS	0	0	0	0	0	0	0	0	0	0	
115-05-03-006-003-000	ANTICIPOS DEL APOORTE ESTATAL	0	0	0	0	0	0	0	0	0	0	
115-05-03-007-000-000	DEL TESORO PUBLICO	0	0	0	0	0	0	0	0	0	0	
115-05-03-007-999-000	OTRAS TRANSFERENCIAS DEL TESORO PUBLICO	0	0	0	0	0	0	0	0	0	0	
115-05-03-099-000-000	DE OTRAS ENTIDADES PUBLICAS	1,956,000	1,956,000	1,570,516	0	0	0	385,484	0	385,484	0	
115-05-03-101-000-000	DE LA MUNICIPALIDAD A SERVICIOS INCORPORADOS	150,000,000	150,000,000	125,000,000	0	0	12,500,000	25,000,000	12,500,000	25,000,000	0	
115-07-00-000-000-000	INGRESOS DE OPERACION	36,942,000	36,942,000	22,212,090	0	0	3,744,700	14,729,910	3,744,700	14,729,910	0	
115-07-01-000-000-000	VENTA DE BIENES	0	0	0	0	0	0	0	0	0	0	
115-07-01-001-000-000	INGRESOS FARMACIA COMUNAL	0	0	0	0	0	0	0	0	0	0	
115-07-02-000-000-000	VENTAS DE SERVICIOS	36,942,000	36,942,000	22,212,090	0	0	3,744,700	14,729,910	3,744,700	14,729,910	0	
115-07-02-001-000-000	RECAUDACION DEL SERVICIO DE URGENCIA	12,222,000	12,222,000	8,825,600	0	0	380,000	3,396,400	380,000	3,396,400	0	
115-07-02-002-000-000	RECAUDACION FARMACIA COMUNAL	24,720,000	24,720,000	13,386,490	0	0	3,364,700	11,333,510	3,364,700	11,333,510	0	
115-08-00-000-000-000	OTROS INGRESOS CORRIENTES	94,874,000	94,874,000	27,040,943	0	0	11,593,223	67,833,057	1,724,149	13,601,564	54,231,493	
115-08-01-000-000-000	RECUPERACION Y REEMBOLSOS POR LICENCIAS	89,120,000	89,120,000	32,264,223	0	0	10,884,015	56,855,777	1,014,941	2,624,284	54,231,493	
115-08-01-001-000-000	REEMBOLSO ART. 4 LEY 19345 Y LEY NO. 19117 ART UNI	0	0	0	0	0	0	0	0	0	0	
115-08-01-002-000-000	RECUPERACION ART.12 LEY 18196 Y LEY NO 19117 ART U	89,120,000	89,120,000	32,264,223	0	0	10,884,015	56,855,777	1,014,941	2,624,284	54,231,493	
115-08-99-000-000-000	OTROS	5,754,000	5,754,000	-5,223,280	0	0	709,208	10,977,280	709,208	10,977,280	0	
115-08-99-001-000-000	DEVOL. Y REINTEGROS NO PROVENIENTES DE IMPUESTO	5,754,000	5,754,000	2,779,623	0	0	709,208	2,974,377	709,208	2,974,377	0	
115-08-99-999-000-000	OTROS	0	0	-8,002,903	0	0	0	8,002,903	0	8,002,903	0	
115-12-00-000-000-000	C X C RECUPERACION DE PRESTAMOS	0	0	-77,366,305	0	0	0	77,366,305	2,247,630	17,465,226	59,901,079	
115-12-10-000-000-000	INGRESOS POR PERCIBIR	0	0	-77,366,305	0	0	0	77,366,305	2,247,630	17,465,226	59,901,079	
115-15-00-000-000-000	SALDO INICIAL DE CAJA	0	478,015,000	478,015,000	0	0	0	0	0	0	0	
	TOTAL	4,321,871,000	4,799,886,000	3,391,693,202	0	0	553,320,811	1,408,192,798	545,699,367	1,294,060,226	114,132,572	

BALANCE PRESUPUESTARIO DE GASTOS AL MES DE ABRIL DE 2019													
ESTABLECIMIENTO SALUD		PRESUPUESTO	PRESUPUESTO	SALDO	OBLIGADO	ACUMULADO	% OBLIGADO	DEVENGADO	ACUMULADO	PAGADO	ACUMULADO	POR PAGAR	
CUENTAS	DENOMINACION	INICIAL	VIGENTE	PRESUPUES.	PARCIAL		A LA FECHA	PARCIAL		PARCIAL		PARCIAL	
CODIGO			(1)	(1-6)	(3)	(4)	(4) / (1)	(5)	(6)	(7)	(8)	(6) - (8)	
215-00-00-000-000-000	ACREEDORES PRESUPUESTARIOS	4.321.871.000	4.799.886.000	3.490.624.036	346.364.684	1.463.993.045	30,50058000	376.707.507	1.309.261.964	352.369.709	1.230.074.013	79.187.951	
215-21-00-000-000-000	GASTOS EN PERSONAL	3.515.557.000	3.568.207.000	2.613.437.291	277.450.392	954.769.709	26,75769000	277.450.392	954.769.709	285.786.515	940.290.849	14.478.860	
215-21-01-000-000-000	PERSONAL DE PLANTA	2.381.775.000	2.393.955.000	1.664.054.149	226.891.830	729.900.851	30,48933000	226.891.830	729.900.851	226.891.830	729.900.851	0	
215-21-01-01-000-000-000	SUELDOS Y SOBRESUELDOS	1.832.575.000	1.842.016.000	1.254.139.620	148.165.965	587.876.380	31,91483000	148.165.965	587.876.380	148.165.965	587.876.380	0	
215-21-01-001-000-000	SUELDOS BASES	849.371.000	853.618.000	580.154.268	68.707.072	273.463.732	32,03584000	68.707.072	273.463.732	68.707.072	273.463.732	0	
215-21-01-001-002-001	ASIGNACION DE EXPERIENCIA. ART. 48 LEY 19070	0	0	0	0	0	0	0	0	0	0	0	
215-21-01-001-003-000	ASIGNACION PROFESIONAL	0	0	0	0	0	0	0	0	0	0	0	
215-21-01-001-003-001	ASIG. PROFESIONAL, D.L. N°479, 1974	0	0	0	0	0	0	0	0	0	0	0	
215-21-01-001-009-000	ASIGNACIONES ESPECIALES	53.892.000	54.161.000	39.671.629	4.181.617	14.489.371	26,75241000	4.181.617	14.489.371	4.181.617	14.489.371	0	
215-21-01-001-009-007	ASIGNACION ESPECIAL TRANSITORIA, ART. 45 LEY 19378	47.263.000	47.499.000	36.615.451	3.627.850	10.883.549	22,91322000	3.627.850	10.883.549	3.627.850	10.883.549	0	
215-21-01-001-009-999	OTRAS ASIGNACIONES ESPECIALES	6.629.000	6.662.000	3.056.178	553.767	3.605.822	54,12522000	553.767	3.605.822	553.767	3.605.822	0	
215-21-01-001-010-000	ASIGNACION PERDIDA DE CAJA	91.000	92.000	61.464	7.634	30.536	33,19130000	7.634	30.536	7.634	30.536	0	
215-21-01-001-010-001	ASIG. PERDIDA CAJA, ART. 97 LETRA A LEY 18883	91.000	92.000	61.464	7.634	30.536	33,19130000	7.634	30.536	7.634	30.536	0	
215-21-01-001-014-000	ASIGNACIONES COMPENSATORIAS	0	0	0	0	0	0	0	0	0	0	0	
215-21-01-001-014-999	OTRAS ASIGNACIONES COMPENSATORIAS	0	0	0	0	0	0	0	0	0	0	0	
215-21-01-001-015-000	ASIGNACIONES SUSTITUTIVAS	31.734.000	31.893.000	21.930.437	2.491.477	9.962.563	31,23746000	2.491.477	9.962.563	2.491.477	9.962.563	0	
215-21-01-001-015-001	ASIGNACION UNICA ART.4 LEY 18717	31.734.000	31.893.000	21.930.437	2.491.477	9.962.563	31,23746000	2.491.477	9.962.563	2.491.477	9.962.563	0	
215-21-01-001-015-999	OTRAS ASIGNACIONES SUSTITUTIVAS	0	0	0	0	0	0	0	0	0	0	0	
215-21-01-001-019-000	ASIGNACIONES DE RESPONSABILIDAD	7.013.000	7.048.000	4.564.300	620.925	2.483.700	35,23978000	620.925	2.483.700	620.925	2.483.700	0	
215-21-01-001-019-002	ASIGNACION RESPONSABILIDAD DIRECTIVA	7.013.000	7.048.000	4.564.300	620.925	2.483.700	35,23978000	620.925	2.483.700	620.925	2.483.700	0	
215-21-01-001-031-000	ASIGNACIONES DE EXPERIENCIA CALIFICADA	11.326.000	11.660.000	7.487.529	1.048.222	4.172.471	35,78448000	1.048.222	4.172.471	1.048.222	4.172.471	0	
215-21-01-001-031-002	ASIG. POST TITULO, ART. 42 LEY N 19.378	11.326.000	11.660.000	7.487.529	1.048.222	4.172.471	35,78448000	1.048.222	4.172.471	1.048.222	4.172.471	0	
215-21-01-001-044-000	ASIGNACION ATENCION PRIMARIA MUNICIPAL	849.371.000	853.618.000	580.154.268	68.707.072	273.463.732	32,03584000	68.707.072	273.463.732	68.707.072	273.463.732	0	
215-21-01-001-044-001	ASIGN. ATEN. PRIMARIA SALUD, ART. 23 Y 25 LEY 19.378	849.371.000	853.618.000	580.154.268	68.707.072	273.463.732	32,03584000	68.707.072	273.463.732	68.707.072	273.463.732	0	
215-21-01-001-999-000	OTRAS ASIGNACIONES	29.777.000	29.926.000	20.115.725	2.401.946	9.810.275	32,78178000	2.401.946	9.810.275	2.401.946	9.810.275	0	
215-21-01-002-000-000	APORTES DEL EMPLEADOR	78.610.000	79.003.000	62.264.456	5.016.720	16.738.544	21,18723000	5.016.720	16.738.544	5.016.720	16.738.544	0	
215-21-01-002-001-000	A SERVICIOS DE BIENESTAR	24.250.000	24.371.000	24.371.000	0	0	0	0	0	0	0	0	
215-21-01-002-002-000	OTRAS COTIZACIONES PREVISIONALES	54.360.000	57.893.456	5.016.720	16.738.544	30.63872000	5,016.720	16.738.544	5.016.720	16.738.544	0	0	
215-21-01-003-000-000	ASIGNACIONES POR DESEMPEÑO	261.041.000	262.346.000	203.493.480	58.852.520	58.852.520	22,43317000	58.852.520	58.852.520	58.852.520	58.852.520	0	
215-21-01-003-002-000	DESEMPEÑO COLECTIVO	240.045.000	241.245.000	182.392.480	58.852.520	58.852.520	24,39533000	58.852.520	58.852.520	58.852.520	58.852.520	0	
215-21-01-003-002-003	ASIG. DES. Y ESTIMULO AL DESEMPEÑO COLECTIVO	240.045.000	241.245.000	182.392.480	58.852.520	58.852.520	24,39533000	58.852.520	58.852.520	58.852.520	58.852.520	0	
215-21-01-003-003-000	DESEMPEÑO INDIVIDUAL	20.996.000	21.101.000	21.101.000	0	0	0	0	0	0	0	0	
215-21-01-003-003-005	ASIG. MERITO ART 30 DE LA LEY 19.378 Y LEY 19607	20.996.000	21.101.000	21.101.000	0	0	0	0	0	0	0	0	
215-21-01-004-000-000	REMUNERACIONES VARIABLES	166.475.000	167.301.000	114.141.838	14.615.364	53.159.162	31,77456000	14.615.364	53.159.162	14.615.364	53.159.162	0	
215-21-01-004-004-000	ASIGNACION POR DESEMPEÑO DE FUNCIONES CRITICAS	66.596.000	66.929.000	46.488.638	5.109.186	20.440.362	30,54037000	5.109.186	20.440.362	5.109.186	20.440.362	0	
215-21-01-004-005-000	TRABAJOS EXTRAORDINARIOS	98.988.000	99.477.000	66.758.200	9.506.178	32.718.800	32,89082000	9.506.178	32.718.800	9.506.178	32.718.800	0	
215-21-01-004-005-001	CESFAM-SAPU	98.988.000	99.477.000	66.758.200	9.506.178	32.718.800	32,89082000	9.506.178	32.718.800	9.506.178	32.718.800	0	
215-21-01-004-005-002	APOYO A LA GESTIÓN BRECHA MULTIFUNCIONAL	0	0	0	0	0	0	0	0	0	0	0	
215-21-01-004-005-003	PROG. DE REFUERZOS DE EQUIPOS DE SALUD PARA LA AT.	0	0	0	0	0	0	0	0	0	0	0	
215-21-01-004-006-000	COMISIONES DE SERVICIOS EN EL PAIS	891.000	895.000	895.000	0	0	0	0	0	0	0	0	
215-21-01-005-000-000	AGUINALDOS Y BONOS	43.074.000	43.289.000	30.014.755	241.261	13.274.245	30,66425000	241.261	13.274.245	241.261	13.274.245	0	
215-21-01-005-001-000	AGUINALDOS	12.007.000	12.067.000	12.067.000	0	0	0	0	0	0	0	0	
215-21-01-005-001-001	AGUINALDO DE FIESTAS PATRIAS	6.844.000	6.878.000	6.878.000	0	0	0	0	0	0	0	0	
215-21-01-005-001-002	AGUINALDO DE NAVIDAD	5.163.000	5.189.000	5.189.000	0	0	0	0	0	0	0	0	
215-21-01-005-002-000	BONO ESCOLARIDAD	4.832.000	4.856.000	2.157.755	241.261	2.698.245	55,56518000	241.261	2.698.245	241.261	2.698.245	0	
215-21-01-005-003-000	BONOS ESPECIALES	26.235.000	26.366.000	15.790.000	0	10.576.000	40,11227000	0	10.576.000	0	10.576.000	0	
215-21-01-005-003-001	BONO EXTRAORDINARIO ANUAL	26.235.000	26.366.000	15.790.000	0	10.576.000	40,11227000	0	10.576.000	0	10.576.000	0	
215-21-01-005-004-000	BONIFICACION ADICIONAL AL BONO DE ESCOLARIDAD	0	0	0	0	0	0	0	0	0	0	0	
215-21-02-000-000-000	PERSONAL A CONTRATA	324.119.000	325.740.000	225.392.802	28.385.020	100.347.198	30,80592000	28.385.020	100.347.198	28.385.020	100.347.198	0	
215-21-02-001-000-000	SUELDOS Y SOBRESUELDOS	270.706.000	272.060.000	188.728.747	22.181.981	83.331.253	30,62973000	22.181.981	83.331.253	22.181.981	83.331.253	0	
215-21-02-001-001-000	SUELDOS BASES	118.507.000	119.100.000	80.281.286	10.172.355	38.818.714	32,59338000	10.172.355	38.818.714	10.172.355	38.818.714	0	
215-21-02-001-003-000	ASIGNACION PROFESIONAL	0	0	0	0	0	0	0	0	0	0	0	
215-21-02-001-009-000	ASIGNACIONES ESPECIALES	28.760.000	28.903.000	24.858.680	1.385.105	4.044.320	13,99273000	1.385.105	4.044.320	1.385.105	4.044.320	0	
215-21-02-001-009-007	ASIG. ESPECIAL TRANSITORIA, ART 45 LEY N° 19.378	22.065.000	22.175.000	18.262.994	1.366.203	3.912.006	17,64152000	1.366.203	3.912.006	1.366.203	3.912.006	0	
215-21-02-001-009-999	OTRAS ASIGNACIONES ESPECIALES	6.695.000	6.728.000	6.595.686	18.902	132.314	1,96661700	18.902	132.314	18.902	132.314	0	
215-21-02-001-010-000	ASIGNACION DE PERDIDA DE CAJA	0	0	0	0	0	0	0	0	0	0	0	

215-21-02-001-010-001	ASIG. PERDIDA DE CAJA ART 97 LETRA A LEY 18.883	0	0	0	0	0	0	0	0	0	0	0	0
215-21-02-001-014-000	ASIGNACIONES SUSTITUTIVAS	4.931.000	4.956.000	3.306.495	452.166	1.649.505	33.28299000	452.166	1.649.505	452.166	1.649.505	452.166	1.649.505
215-21-02-001-014-001	ASIGNACION UNICA. ART. 4 LEY 18.717	4.931.000	4.956.000	3.306.495	452.166	1.649.505	33.28299000	452.166	1.649.505	452.166	1.649.505	452.166	1.649.505
215-21-02-001-014-999	OTRAS ASIGNACIONES SUSTITUTIVAS	0	0	0	0	0	0	0	0	0	0	0	0
215-21-02-001-018-000	ASIGNACION DE RESPONSABILIDAD	0	0	0	0	0	0	0	0	0	0	0	0
215-21-02-001-018-001	ASIG. DE RESPONSABILIDAD DIRECTIVA	0	0	0	0	0	0	0	0	0	0	0	0
215-21-02-001-042-000	ASIGNACION DE ATENCION PRIMARIA MUNICIPAL	118.508.000	119.101.000	80.282.286	10.172.355	38.818.714	32.59311000	10.172.355	38.818.714	10.172.355	38.818.714	10.172.355	38.818.714
215-21-02-001-042-001	ASIG. DE AT. PRIMARIA SALUD ART. 23 Y 25 LEY 19378	118.508.000	119.101.000	80.282.286	10.172.355	38.818.714	32.59311000	10.172.355	38.818.714	10.172.355	38.818.714	10.172.355	38.818.714
215-21-02-002-000-000	APORTES DEL EMPLEADOR	10.099.000	10.150.000	7.631.258	712.278	2.518.742	24.81519000	712.278	2.518.742	712.278	2.518.742	712.278	2.518.742
215-21-02-002-001-000	A SERVICIOS DE BIENESTAR	2.522.000	2.535.000	2.535.000	0	0	0	0	0	0	0	0	0
215-21-02-002-002-000	OTRAS COTIZACIONES PREVISIONALES	7.577.000	7.615.000	5.096.258	712.278	2.518.742	33.07606000	712.278	2.518.742	712.278	2.518.742	712.278	2.518.742
215-21-02-003-000-000	ASIGNACIONES POR DESEMPEÑO	13.777.000	13.846.000	11.184.569	2.661.431	2.661.431	19.22166000	2.661.431	2.661.431	2.661.431	2.661.431	2.661.431	2.661.431
215-21-02-003-002-000	DESEMPEÑO COLECTIVO	10.914.000	10.969.000	8.307.569	2.661.431	2.661.431	24.26320000	2.661.431	2.661.431	2.661.431	2.661.431	2.661.431	2.661.431
215-21-02-003-002-003	ASIG. DES. Y ESTIMULO AL DES. COLECTIVO LEY 19.378	10.914.000	10.969.000	8.307.569	2.661.431	2.661.431	24.26320000	2.661.431	2.661.431	2.661.431	2.661.431	2.661.431	2.661.431
215-21-02-003-003-000	DESEMPEÑO INDIVIDUAL	2.863.000	2.877.000	2.877.000	0	0	0	0	0	0	0	0	0
215-21-02-003-003-004	ASIG. MERITO ART. 30 LEY 19378-LEY 19607	2.863.000	2.877.000	2.877.000	0	0	0	0	0	0	0	0	0
215-21-02-004-000-000	REMUNERACIONES VARIABLES	25.728.000	25.857.000	16.147.332	2.829.330	9.709.668	37.55141000	2.829.330	9.709.668	2.829.330	9.709.668	2.829.330	9.709.668
215-21-02-004-004-000	ASIG. POR DESEMPEÑO FUNCIONES CRITICAS	18.333.000	18.425.000	12.153.410	1.707.003	6.271.590	34.03848000	1.707.003	6.271.590	1.707.003	6.271.590	1.707.003	6.271.590
215-21-02-004-005-000	TRABAJOS EXTRAORDINARIOS	6.838.000	6.872.000	3.433.922	1.122.327	3.438.078	50.03024000	1.122.327	3.438.078	1.122.327	3.438.078	1.122.327	3.438.078
215-21-02-004-006-000	COMISIONES DE SERVICIOS EN EL PAIS	557.000	560.000	560.000	0	0	0	0	0	0	0	0	0
215-21-02-005-000-000	AGUINALDOS Y BONOS	3.809.000	3.827.000	1.700.896	0	2.126.104	55.55537000	0	2.126.104	0	2.126.104	0	2.126.104
215-21-02-005-001-000	AGUINALDOS	1.026.000	1.031.000	1.031.000	0	0	0	0	0	0	0	0	0
215-21-02-005-001-001	AGUINALDO DE FIESTAS PATRIAS	533.000	536.000	536.000	0	0	0	0	0	0	0	0	0
215-21-02-005-001-002	AGUINALDO DE NAVIDAD	493.000	495.000	495.000	0	0	0	0	0	0	0	0	0
215-21-02-005-002-000	BONO DE ESCOLARIDAD	200.000	201.000	896	0	200.104	99.55423000	0	200.104	0	200.104	0	200.104
215-21-02-005-003-000	BONOS ESPECIALES	2.583.000	2.595.000	669.000	0	1.926.000	74.21965000	0	1.926.000	0	1.926.000	0	1.926.000
215-21-02-005-003-001	BONO EXTRAORDINARIO ANUAL	2.583.000	2.595.000	669.000	0	1.926.000	74.21965000	0	1.926.000	0	1.926.000	0	1.926.000
215-21-02-005-004-000	BONIFICACION ADICIONAL AL BONO DE ESCOLARIDAD	0	0	0	0	0	0	0	0	0	0	0	0
215-21-03-000-000-000	OTRAS REMUNERACIONES	809.663.000	848.512.000	723.990.340	22.173.542	124.521.660	14.67530000	22.173.542	124.521.660	30.509.665	110.042.800	14.478.860	14.478.860
215-21-03-001-000-000	HONORARIOS A SUMA ALZADA	707.788.000	707.962.000	624.192.285	15.030.960	83.769.715	11.83252000	15.030.960	83.769.715	23.367.083	69.290.855	14.478.860	14.478.860
215-21-03-001-001-000	CESFAM-SAPU	343.729.000	343.903.000	260.133.285	15.030.960	83.769.715	24.35853000	15.030.960	83.769.715	23.367.083	69.290.855	14.478.860	14.478.860
215-21-03-001-002-000	APOYO A LA GESTIÓN LOCAL VACUNACIÓN ANTIINFLUENZA	0	0	0	0	0	0	0	0	0	0	0	0
215-21-03-001-003-000	REFUERZO MEDICO Y PARAMEDICO SAPU	0	0	0	0	0	0	0	0	0	0	0	0
215-21-03-001-004-000	ANNA PROGRAMA ACOMPAÑAMIENTO	12.447.000	12.447.000	12.447.000	0	0	0	0	0	0	0	0	0
215-21-03-001-005-000	VIDA SANA	21.703.000	21.703.000	21.703.000	0	0	0	0	0	0	0	0	0
215-21-03-001-006-000	SAPU VERANO	22.114.000	22.114.000	22.114.000	0	0	0	0	0	0	0	0	0
215-21-03-001-007-000	PROGRAMA CHILE CRECE CONTIGO	21.468.000	21.468.000	21.468.000	0	0	0	0	0	0	0	0	0
215-21-03-001-008-000	CAMPAÑA INVIERNO	670.000	670.000	670.000	0	0	0	0	0	0	0	0	0
215-21-03-001-009-000	CCR	26.278.000	26.278.000	26.278.000	0	0	0	0	0	0	0	0	0
215-21-03-001-010-000	VIDA SANA ALCOHOL (DIR)	8.368.000	8.368.000	8.368.000	0	0	0	0	0	0	0	0	0
215-21-03-001-011-000	ESPACIOS AMIGABLES	3.296.000	3.296.000	3.296.000	0	0	0	0	0	0	0	0	0
215-21-03-001-012-000	FOFAR	14.796.000	14.796.000	14.796.000	0	0	0	0	0	0	0	0	0
215-21-03-001-013-000	INFLUENZA	164.000	164.000	164.000	0	0	0	0	0	0	0	0	0
215-21-03-001-014-000	ESTIMULO MAIS	2.175.000	2.175.000	2.175.000	0	0	0	0	0	0	0	0	0
215-21-03-001-015-000	MAS ADULTO MAYOR AUTOVALENTE	26.070.000	26.070.000	26.070.000	0	0	0	0	0	0	0	0	0
215-21-03-001-016-000	SEMBRANDO SONRISAS ODONTOLOGICO	5.134.000	5.134.000	5.134.000	0	0	0	0	0	0	0	0	0
215-21-03-001-017-000	MEJORAMIENTO ACCESO ODONTOLOGICO	17.215.000	17.215.000	17.215.000	0	0	0	0	0	0	0	0	0
215-21-03-001-018-000	INTEGRAL ODONTOLOGICO	28.579.000	28.579.000	28.579.000	0	0	0	0	0	0	0	0	0
215-21-03-001-019-000	GES ODONTOLOGICO	31.805.000	31.805.000	31.805.000	0	0	0	0	0	0	0	0	0
215-21-03-001-020-000	APOYO A LA GESTION LOCAL	20.013.000	20.013.000	20.013.000	0	0	0	0	0	0	0	0	0
215-21-03-001-021-000	IMAGENES DIAGNOSTICAS	27.972.000	27.972.000	27.972.000	0	0	0	0	0	0	0	0	0
215-21-03-001-022-000	APOYO A LA GESTION ODONTOLOGICO	20.600.000	20.600.000	20.600.000	0	0	0	0	0	0	0	0	0
215-21-03-001-023-000	APOYO A LA GESTION SIGGES DIGITADORES	4.346.000	4.346.000	4.346.000	0	0	0	0	0	0	0	0	0
215-21-03-001-024-000	PROG. DE REF. EQUIPO SALUD PARA LA AT. DE ENFERMED	1.129.000	1.129.000	1.129.000	0	0	0	0	0	0	0	0	0
215-21-03-001-025-000	RESOLUTIVIDAD EN APS	41.005.000	41.005.000	41.005.000	0	0	0	0	0	0	0	0	0
215-21-03-001-026-000	APOYO A LA GESTION LOCAL VACUNACION ANTIINFLUENZA	1.236.000	1.236.000	1.236.000	0	0	0	0	0	0	0	0	0
215-21-03-001-027-000	REFUERZO MEDICO Y PARAMEDICO SAPU	5.476.000	5.476.000	5.476.000	0	0	0	0	0	0	0	0	0
215-21-03-004-000-000	REMUNERACIONES REGULADAS POR EL CODIGO DEL TRABAJO	0	0	0	0	0	0	0	0	0	0	0	0
215-21-03-005-000-000	SUPLENCIAS Y REEMPLAZOS	101.875.000	140.550.000	99.798.055	7.142.582	40.751.945	28.99463000	7.142.582	40.751.945	7.142.582	40.751.945	7.142.582	40.751.945
215-21-03-005-001-000	CESFAM-SAPU	80.000.000	118.675.000	77.923.055	7.142.582	40.751.945	34.33912000	7.142.582	40.751.945	7.142.582	40.751.945	7.142.582	40.751.945
215-21-03-005-002-000	MISIONES DE ESTUDIO	21.875.000	21.875.000	21.875.000	0	0	0	0	0	0	0	0	0

215-21-04-000-000-000	OTROS GASTOS EN PERSONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
215-21-04-004-000-000	PRESTADORES DE SERVICIOS COMUNITARIOS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
215-21-04-004-001-000	PRESTADORES DE SERV. COMUNITARIOS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
215-21-04-004-002-000	REFUERZOS CESFAM-SAPU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
215-22-00-000-000-000	BIENES Y SERVICIOS DE CONSUMO	743,578,000	1,125,678,000	815,072,674	68,914,292	465,336,407	41,33832000	89,030,989	310,605,326	62,732,328	257,485,718	53,119,608					
215-22-01-000-000-000	ALIMENTOS Y BEBIDAS	1,412,000	2,617,000	2,411,282	0	1,205,259	46,05499000	0	205,718	0	205,718	0					
215-22-01-001-000-000	PARA PERSONAS	1,412,000	2,617,000	2,411,282	0	1,205,259	46,05499000	0	205,718	0	205,718	0					
215-22-01-001-001-000	CESFAM-SAPU	1,000,000	2,000,000	2,000,000	0	999,541	49,97705000	0	0	0	0	0					
215-22-01-001-002-000	MAS ADULTO MAYOR	412,000	617,000	411,282	0	205,718	33,34165000	0	205,718	0	205,718	0					
215-22-02-000-000-000	TEXTILES VESTUARIO Y CALZADO	30,200,000	57,190,000	57,190,000	0	26,167,560	45,75548000	0	0	0	0	0					
215-22-02-001-000-000	TEXTILES Y ACABADOS TEXTILES	0	0	0	0	0	0	0	0	0	0	0					
215-22-02-002-000-000	VESTUARIO, ACCS Y PRENDAS DIVERSAS	21,140,000	40,093,000	40,093,000	0	18,327,780	45,71317000	0	0	0	0	0					
215-22-02-002-001-000	CESFAM-SAPU	21,140,000	39,893,000	39,893,000	0	18,327,780	45,94234000	0	0	0	0	0					
215-22-02-002-002-000	MAS ADULTO MAYOR	0	200,000	200,000	0	0	0	0	0	0	0	0					
215-22-02-003-000-000	CALZADOS	9,060,000	17,097,000	17,097,000	0	7,839,780	45,85471000	0	0	0	0	0					
215-22-03-000-000-000	COMBUSTIBLES Y LUBRICANTES	9,000,000	9,000,000	1,000,000	5,000,000	8,000,000	88,88889000	5,000,000	8,000,000	0	3,000,000	5,000,000					
215-22-03-001-000-000	PARA VEHICULOS	9,000,000	9,000,000	1,000,000	5,000,000	8,000,000	88,88889000	5,000,000	8,000,000	0	3,000,000	5,000,000					
215-22-04-000-000-000	MATERIALES DE USO O CONSUMO	335,930,000	410,865,000	289,390,874	28,104,511	170,832,909	41,57884000	23,029,885	121,474,126	18,659,404	104,938,193	16,535,933					
215-22-04-001-000-000	MATERIALES DE OFICINA	15,593,000	16,268,000	9,034,865	298,256	7,291,312	44,81997000	298,256	7,233,135	0	6,934,879	298,256					
215-22-04-001-001-000	CESFAM-SAPU	9,000,000	9,058,000	1,824,865	298,256	7,291,312	80,49583000	298,256	7,233,135	0	6,934,879	298,256					
215-22-04-001-002-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RIESGO E	330,000	650,000	650,000	0	0	0	0	0	0	0	0					
215-22-04-001-003-000	PROGRAMA CHILE CRECE CONTIGO	5,367,000	5,367,000	5,367,000	0	0	0	0	0	0	0	0					
215-22-04-001-004-000	ESPACIOS AMIGABLES	219,000	431,000	431,000	0	0	0	0	0	0	0	0					
215-22-04-001-005-000	ESTIMULO MAIS	412,000	412,000	412,000	0	0	0	0	0	0	0	0					
215-22-04-001-006-000	MAS ADULTO MAYOR	265,000	350,000	350,000	0	0	0	0	0	0	0	0					
215-22-04-002-000-000	TEXTOS Y OTROS MATERIALES DE ENSEÑANZA	500,000	500,000	500,000	0	0	0	0	0	0	0	0					
215-22-04-003-000-000	PRODUCTOS QUIMICOS	15,000,000	15,406,000	12,982,430	760,323	3,346,462	21,72181000	343,272	2,423,570	343,272	2,423,570						
215-22-04-004-000-000	PRODUCTOS FARMACEUTICOS	174,535,000	210,916,000	134,195,603	20,443,067	94,455,432	44,78344000	18,420,239	76,720,397	11,295,017	62,931,244	13,789,153					
215-22-04-004-001-000	CESFAM-SAPU	140,000,000	176,208,000	99,693,199	20,443,067	94,249,836	53,48783000	18,420,239	76,514,801	11,295,017	62,725,648	13,789,153					
215-22-04-004-002-000	FOFAR	34,535,000	34,708,000	34,502,404	0	205,596	0,59235910	0	205,596	0	205,596	0					
215-22-04-005-000-000	MATERIALES Y UTILES QUIRURGICOS	97,841,000	130,388,000	110,282,768	686,357	44,759,747	34,32812000	2,931,411	20,105,232	5,848,942	18,544,785	1,560,447					
215-22-04-005-001-000	CESFAM-SAPU	80,000,000	110,305,000	91,133,558	686,357	43,825,957	39,73161000	2,931,411	19,171,442	5,848,942	17,610,995	1,560,447					
215-22-04-005-002-000	FOFAR	836,000	874,000	874,000	0	0	0	0	0	0	0	0					
215-22-04-005-003-000	MEJORAMIENTO ACCESO ODONTOLOGICO	4,349,000	5,518,000	5,518,000	0	0	0	0	0	0	0	0					
215-22-04-005-004-000	INTEGRAL ODONTOLOGICO	2,168,000	2,168,000	2,168,000	0	0	0	0	0	0	0	0					
215-22-04-005-005-000	GES ODONTOLOGICO	4,926,000	5,561,000	4,926,428	0	634,572	11,41111000	0	634,572	0	634,572	0					
215-22-04-005-006-000	IMAGENES DIAGNOSTICAS EN APS	412,000	812,000	512,782	0	299,218	36,84951000	0	299,218	0	299,218	0					
215-22-04-005-007-000	APOYO A LA GESTIÓN ODONTOLOGICO	5,150,000	5,150,000	5,150,000	0	0	0	0	0	0	0	0					
215-22-04-007-000-000	MATERIALES Y UTILES DE ASEO	12,740,000	13,508,000	8,403,301	5,916,509	11,092,863	82,12069000	148,630	5,104,699	967,822	5,104,699	0					
215-22-04-007-001-000	CESFAM-SAPU	12,000,000	12,050,000	6,945,301	5,916,509	11,092,863	92,05695000	148,630	5,104,699	967,822	5,104,699	0					
215-22-04-007-002-000	RESOLUTIVIDAD EN APS	740,000	1,458,000	1,458,000	0	0	0	0	0	0	0	0					
215-22-04-008-000-000	MENAJE PARA OFICINA, CASINO Y OTROS	0	0	0	0	0	0	0	0	0	0	0					
215-22-04-009-000-000	INSUMOS REPUESTOS Y ACCS COMPUTACIONALES	12,721,000	12,930,000	7,879,985	0	5,050,015	39,05657000	0	5,050,015	204,351	5,050,015	0					
215-22-04-009-001-000	CESFAM-SAPU	12,000,000	12,000,000	6,949,985	0	5,050,015	42,08346000	0	5,050,015	204,351	5,050,015	0					
215-22-04-009-002-000	ESTIMULO MAIS	721,000	730,000	730,000	0	0	0	0	0	0	0	0					
215-22-04-009-003-000	MAS ADULTO MAYOR	0	200,000	200,000	0	0	0	0	0	0	0	0					
215-22-04-010-000-000	MATERIALES PARA MANTENIMIENTO Y REP. DE INMUEBLES	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0	0					
215-22-04-012-000-000	OTROS MATERIALES, REPUESTOS Y U. DIVERSOS	1,000,000	1,186,000	1,000,374	0	185,626	15,65143000	0	185,626	0	185,626	0					
215-22-04-013-000-000	EQUIPOS MENORES	0	0	0	0	0	0	0	0	0	0	0					
215-22-04-999-000-000	OTROS	4,000,000	7,763,000	3,111,548	-1	4,651,452	59,91823000	888,077	4,651,452	0	3,763,375	888,077					
215-22-05-000-000-000	SERVICIOS BASICOS	57,880,000	57,908,000	45,688,518	2,958,772	12,219,482	21,10154000	2,958,772	12,219,482	2,330,573	10,720,460	1,499,022					
215-22-05-001-000-000	ELECTRICIDAD	22,000,000	22,000,000	14,684,799	2,215,318	7,315,201	33,25092000	2,215,318	7,315,201	2,181,678	6,531,409	783,792					
215-22-05-002-000-000	AGUA	10,000,000	10,000,000	6,977,180	715,230	3,022,820	30,22820000	715,230	3,022,820	0	2,307,590	715,230					
215-22-05-003-000-000	GAS	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	0	0					
215-22-05-005-000-000	TELEFONIA FIJA	5,500,000	5,500,000	4,437,112	0	1,062,888	19,32524000	0	1,062,888	0	1,062,888	0					
215-22-05-006-000-000	TELEFONIA CELULAR	11,180,000	11,208,000	10,917,618	0	290,382	2,59084600	0	290,382	0	290,382	0					
215-22-05-006-001-000	CESFAM-SAPU	10,000,000	10,000,000	9,709,618	0	290,382	2,90382000	0	290,382	0	290,382	0					
215-22-05-006-002-000	PROGRAMA DE ACOMPAÑAMIENTO PSICOSOCIAL EN LA APS	1,180,000	1,208,000	1,208,000	0	0	0	0	0	0	0	0					
215-22-05-007-000-000	ACCESO A INTERNET	7,000,000	7,000,000	6,584,344	0	415,656	5,93794300	0	415,656	120,671	415,656	0					
215-22-05-999-000-000	OTROS	700,000	700,000	587,465	28,224	112,535	16,07643000	28,224	112,535	28,224	112,535	0					
215-22-06-000-000-000	MANTENIMIENTO Y REPARACIONES	38,785,000	74,264,000	66,927,986	710,979	14,733,279	19,83906000	1,307,715	7,336,014	165,234	6,193,533	1,142,481					
215-22-06-001-000-000	MANTENIMIENTO Y REPARACION DE EDIFICACIONES	18,549,000	38,070,000	38,070,000	0	6,118,230	16,07100000	0	0	0	0	0					
215-22-06-001-001-000	CESFAM-SAPU	10,000,000	14,540,000	14,540,000	0	0	0	0	0	0	0	0					
215-22-06-001-002-000	PLAN MANTENIMIENTO ESTABLECIMIENTOS APS (PMI)	8,549,000	17,649,000	17,649,000	0	6,118,230	34,66616000	0	0	0	0	0					

215-22-06-001-003-000	CHILE CRECE CONTIGO	0	4.681.000	4.681.000	0	0	0	0	0	0	0	0	0
215-22-06-001-004-000	IMAGENES DIAGNOSTICAS	0	1.200.000	1.200.000	0	0	0	0	0	0	0	0	0
215-22-06-002-000-000	MANTENIMIENTO Y REPARACION DE VEHICULOS	12.000.000	25.379.000	20.592.147	710.979	5.907.380	23.27665000	1.307.715	4.786.853	165.234	3.644.372	1.142.481	0
215-22-06-003-000-000	MANTENIMIENTO Y REPARACION MOBILIARIOS Y OTROS	1.000.000	1.000.000	1.000.000	0	0	0	0	0	0	0	0	0
215-22-06-004-000-000	MANT. Y REPARAC. DE MAQ. Y EQ. DE OFICINA	1.000.000	1.000.000	1.000.000	0	0	0	0	0	0	0	0	0
215-22-06-006-000-000	MANT. Y REP. DE OTRAS MAQ. Y EQUIPOS	5.236.000	7.815.000	5.265.839	0	2.707.669	34.64708000	0	2.549.161	0	2.549.161	0	0
215-22-06-006-001-000	CESFAM-SAPU	4.000.000	6.579.000	4.029.839	0	2.707.669	41.15624000	0	2.549.161	0	2.549.161	0	0
215-22-06-006-002-000	IMAGENES DIAGNÓSTICAS	1.236.000	1.236.000	1.236.000	0	0	0	0	0	0	0	0	0
215-22-06-007-000-000	MANT. Y REPARAC. DE EQUIPOS INFORMATICOS	1.000.000	1.000.000	1.000.000	0	0	0	0	0	0	0	0	0
215-22-07-000-000-000	PUBLICIDAD Y DIFUSION	4.030.000	5.644.012	4.864.012	1.323.405	2.432.789	43.10398000	341.764	779.988	341.764	779.988	0	0
215-22-07-001-000-000	SERVICIOS DE PUBLICIDAD	1.000.000	1.040.000	1.038.166	1.038.166	99.82365000	0	0	0	0	0	0	0
215-22-07-002-000-000	SERVICIOS DE IMPRESION	3.030.000	4.604.000	3.824.012	285.239	1.394.623	30.29155000	341.764	779.988	341.764	779.988	0	0
215-22-07-002-001-000	CESFAM-SAPU	2.000.000	2.574.000	2.045.911	285.239	1.142.724	44.39487000	341.764	528.089	341.764	528.089	0	0
215-22-07-002-002-000	ESTIMULO MAIS	1.030.000	2.030.000	1.778.101	0	251.899	12.40882000	0	251.899	0	251.899	0	0
215-22-08-000-000-000	SERVICIOS GENERALES	160.462.000	175.768.000	130.337.283	8.649.637	57.304.655	32.60244000	9.259.191	45.430.717	6.477.992	36.864.846	8.565.871	0
215-22-08-001-000-000	SERVICIOS DE ASEO	10.200.000	10.663.000	8.591.222	296.774	2.368.552	22.21281000	906.328	2.071.778	644.528	1.809.978	261.800	0
215-22-08-002-000-000	SERVICIOS DE VIGILANCIA	36.000.000	38.683.000	25.075.399	2.731.289	13.607.601	35.17721000	2.731.289	13.607.601	48.792	10.925.104	2.682.497	0
215-22-08-003-000-000	SERVICIOS DE MANTENIMIENTO DE JARDINES	0	1.800.000	1.800.000	0	0	0	0	0	0	0	0	0
215-22-08-007-000-000	PASAJES FLETES Y BODEGAJES	5.000.000	3.600.000	666.297	0	2.933.703	81.49175000	0	2.933.703	0	2.933.703	0	0
215-22-08-008-000-000	SALAS CUNA Y/O JARDINES INFANTILES	2.000.000	2.000.000	1.205.000	0	795.000	39.75000000	795.000	795.000	0	795.000	0	0
215-22-08-999-000-000	OTROS	107.262.000	119.022.000	92.999.365	5.621.574	37.599.799	31.59063000	5.621.574	26.022.635	5.784.672	20.401.061	5.621.574	0
215-22-08-999-001-000	CESFAM-SAPU	107.000.000	118.506.000	92.483.365	5.621.574	37.599.799	31.72818000	5.621.574	26.022.635	5.784.672	20.401.061	5.621.574	0
215-22-08-999-002-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RIESGO D	262.000	516.000	516.000	0	0	0	0	0	0	0	0	0
215-22-09-000-000-000	ARRIENDOS	25.580.000	28.163.000	23.451.964	2.378.500	5.566.496	19.76528000	1.929.300	4.711.036	754.600	3.536.336	1.174.700	0
215-22-09-002-000-000	ARRIENDO DE EDIFICIOS	7.900.000	7.900.000	5.548.000	588.000	2.352.000	29.77215000	588.000	2.352.000	588.000	2.352.000	0	0
215-22-09-003-000-000	ARRIENDO VEHICULOS	8.680.000	9.643.000	9.122.800	1.136.000	1.136.000	11.78057000	520.200	520.200	0	520.200	0	0
215-22-09-003-001-000	CESFAM-SAPU	5.000.000	4.286.000	3.765.800	1.136.000	1.136.000	26.50490000	520.200	520.200	0	520.200	0	0
215-22-09-003-002-000	PROGRAMA DE ACOMPAÑAMIENTO PSICOSOCIAL EN LA APS	3.134.000	4.280.000	4.280.000	0	0	0	0	0	0	0	0	0
215-22-09-003-003-000	MAS ADULTO MAYOR	546.000	1.077.000	1.077.000	0	0	0	0	0	0	0	0	0
215-22-09-004-000-000	ARRIENDO DE MOBILIARIO Y OTROS	0	714.000	59.500	654.500	654.500	91.66666000	654.500	654.500	0	654.500	0	0
215-22-09-005-000-000	ARRIENDO DE MAQUINAS Y EQUIPOS	2.000.000	2.000.000	1.482.064	0	517.936	25.89680000	0	517.936	0	517.936	0	0
215-22-09-006-000-000	ARRIENDO EQUIPOS INFORMATICOS	0	0	0	0	0	0	0	0	0	0	0	0
215-22-09-999-000-000	OTROS	7.000.000	7.906.000	7.239.600	0	906.060	11.46041000	166.600	666.400	166.600	666.400	0	0
215-22-10-000-000-000	SERVICIOS FINANCIEROS Y DE SEGUROS	15.300.000	20.956.000	15.488.962	3.812.677	9.540.643	45.52702000	0	5.467.038	0	5.467.038	0	0
215-22-10-002-000-000	PRIMAS Y GASTOS DE SEGUROS	15.300.000	20.956.000	15.488.962	3.812.677	9.540.643	45.52702000	0	5.467.038	0	5.467.038	0	0
215-22-11-000-000-000	SERVICIOS TECNICOS Y PROFESIONALES	50.999.000	269.303.000	166.802.873	14.477.277	154.852.255	57.50113000	43.705.828	102.500.127	33.607.161	84.401.460	18.098.667	0
215-22-11-002-000-000	CURSOS DE CAPACITACION	15.999.000	18.230.000	18.230.000	0	1.258.000	6.90071300	0	0	0	0	0	0
215-22-11-002-001-000	CESFAM-SAPU	11.594.000	12.852.000	12.852.000	0	1.258.000	9.78836000	0	0	0	0	0	0
215-22-11-002-002-000	MAS ADULTO MAYOR	1.087.000	1.087.000	1.087.000	0	0	0	0	0	0	0	0	0
215-22-11-002-003-000	CAPACITACION Y FORMACIÓN DE APS EN LA RED ASISTENC	3.318.000	4.291.000	4.291.000	0	0	0	0	0	0	0	0	0
215-22-11-999-000-000	OTROS	35.000.000	251.073.000	148.572.873	14.477.277	153.594.255	61.17514000	43.705.828	102.500.127	33.607.161	84.401.460	18.098.667	0
215-22-11-999-001-000	CESFAM-SAPU	35.000.000	45.493.000	35.385.113	5.087.277	17.423.545	38.29940000	5.087.277	10.107.887	5.020.610	10.041.220	66.667	0
215-22-11-999-002-000	PROGRAMA DE ACOMPAÑAMIENTO PSICOSOCIAL EN LA	0	5.022.000	1.743.444	0	3.866.784	76.99689000	2.185.704	3.278.556	2.185.704	3.278.556	0	0
215-22-11-999-003-000	PROGRAMA SAPU	0	0	0	0	0	0	0	0	0	0	0	0
215-22-11-999-004-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RI	0	6.752.000	3.468.500	0	6.286.171	93.10088000	1.029.000	3.283.500	1.029.000	3.283.500	0	0
215-22-11-999-005-000	PROGRAMA SAPU VERANO	0	0	0	0	0	0	0	0	0	0	0	0
215-22-11-999-006-000	PROGRAMA CHILE CRECE CONTIGO	0	10.634.000	3.638.000	0	7.842.000	73.74459000	5.082.000	6.996.000	5.082.000	6.996.000	0	0
215-22-11-999-007-000	CAMPANA INVIERNO	0	651.000	651.000	0	0	0	0	0	0	0	0	0
215-22-11-999-008-000	CCR	0	17.557.000	14.775.075	0	6.519.975	37.13604000	1.800.725	2.781.925	1.800.725	2.781.925	0	0
215-22-11-999-009-000	VIDA SANA ALCOHOL (DIR)	0	3.572.000	1.466.480	0	2.465.248	69.01590000	1.403.680	2.105.520	1.403.680	2.105.520	0	0
215-22-11-999-010-000	ESPACIOS AMIGABLES	0	2.143.000	1.651.168	0	2.137.344	99.73607000	127.512	491.832	127.512	491.832	0	0
215-22-11-999-011-000	FOFAR	0	11.880.000	7.937.295	0	4.088.306	34.41335000	852.970	3.942.705	852.970	3.942.705	0	0
215-22-11-999-012-000	INFLUENZA	0	159.000	159.000	0	0	0	0	0	0	0	0	0
215-22-11-999-013-000	ESTIMULO MAIS	0	0	0	0	0	0	0	0	0	0	0	0
215-22-11-999-014-000	MAS ADULTO MAYOR	0	15.950.000	10.110.320	0	6.812.960	42.71448000	1.946.560	5.839.680	1.946.560	5.839.680	0	0
215-22-11-999-015-000	SEMBRANDO SONRISAS ODONTOLOGICO	0	3.489.000	3.489.000	0	0	0	0	0	0	0	0	0
215-22-11-999-016-000	MEJORAMIENTO ACCESO ODONTOLOGICO	0	12.317.000	4.204.358	0	9.194.642	74.65001000	2.780.800	8.112.642	2.780.800	8.112.642	0	0
215-22-11-999-017-000	INTEGRAL ODONTOLOGICO	0	24.909.000	6.159.120	0	18.749.880	75.27351000	0	18.749.880	0	18.749.880	0	0
215-22-11-999-018-000	GES ODONTOLOGICO	0	16.296.000	1.708.400	0	16.296.400	100.00250000	365.200	14.587.600	8.365.200	14.587.600	0	0
215-22-11-999-019-000	APOYO A LA GESTION LOCAL	0	5.782.000	4.567.600	0	5.451.000	94.27534000	1.214.400	1.214.400	1.214.400	1.214.400	0	0
215-22-11-999-020-000	IMAGENES DIAGNÓSTICAS	0	26.234.000	23.258.000	12.958.000	26.028.000	99.21476000	1.798.000	2.976.000	1.798.000	2.976.000	0	0
215-22-11-999-021-000	APOYO A LA GESTIÓN ODONTOLÓGICO	0	0	0	0	0	0	0	0	0	0	0	0
215-22-11-999-022-000	APOYO A LA GESTIÓN SIGGES DIGITADORES	0	2.953.000	2.953.000	0	0	0	0	0	0	0	0	0

215-22-11-999-023-000	PROG. DE REF. EQUIPO SALUD PARA LA AT. DE ENF. RES	0	699,000	699,000	0	0	0	0	0	0	0	0
215-22-11-999-024-000	PROGRAMA RESOLUTIVIDAD EN APS	0	38,581,000	20,549,000	-3,568,000	20,432,000	52,958,100	18,032,000	18,032,000	0	0	18,032,000
215-22-12-000-000-000	OTROS GASTOS EN BIENES Y SERVICIOS DE CONSUMO	14,000,000	14,000,000	11,518,920	1,498,534	2,481,080	17,722,000	1,498,534	2,481,080	395,600	1,378,146	1,102,934
215-22-12-002-000-000	GASTOS MENORES	7,000,000	7,000,000	5,621,854	395,600	1,378,146	19,687,800	395,600	1,378,146	395,600	1,378,146	0
215-22-12-003-000-000	GASTOS DE REPRESENTACIÓN, PROTOCOLO Y CEREMONIAL	7,000,000	7,000,000	5,897,066	1,102,934	1,102,934	15,756,200	1,102,934	1,102,934	0	0	1,102,934
215-22-12-004-000-000	INTERESES, MULTAS Y RECARGOS	0	0	0	0	0	0	0	0	0	0	0
215-22-12-005-000-000	DERECHOS Y TASAS	0	0	0	0	0	0	0	0	0	0	0
215-22-12-999-000-000	OTROS	0	0	0	0	0	0	0	0	0	0	0
215-23-00-000-000-000	C X P PRESTACIONES SEGURIDAD SOCIAL	0	0	0	0	0	0	0	0	0	0	0
215-23-01-000-000-000	PRESTACIONES PREVISIONALES	0	0	0	0	0	0	0	0	0	0	0
215-23-01-004-000-000	DESAHUICIOS E INDEMNIZACIONES	0	0	0	0	0	0	0	0	0	0	0
215-23-03-000-000-000	PRESTACIONES SOCIALES DEL EMPLEADOR	0	0	0	0	0	0	0	0	0	0	0
215-23-03-004-000-000	OTRAS INDEMNIZACIONES	0	0	0	0	0	0	0	0	0	0	0
215-26-00-000-000-000	C X P OTROS GASTOS CORRIENTES	0	1,169,000	1,169,000	0	0	0	0	0	0	0	0
215-26-01-000-000-000	DEVOLUCIONES	0	1,169,000	1,169,000	0	0	0	0	0	0	0	0
215-29-00-000-000-000	ADQUISICION DE ACTIVOS NO FINANCIEROS	62,736,000	103,242,000	60,944,554	0	42,297,446	40,969,220	10,226,126	42,297,446	3,850,866	32,297,446	10,000,000
215-29-02-000-000-000	EDIFICIOS	3,000,000	14,876,000	2,999,800	0	11,876,200	79,834,630	0	11,876,200	0	11,876,200	0
215-29-03-000-000-000	VEHICULOS	0	0	0	0	0	0	0	0	0	0	0
215-29-04-000-000-000	MOBILIARIOS Y OTROS	6,515,000	21,204,000	6,291,003	0	14,912,997	70,331,050	10,226,126	14,912,997	226,126	4,912,997	10,000,000
215-29-04-001-000-000	CESFAM-SAPU	6,000,000	20,687,000	5,774,003	0	14,912,997	72,088,740	10,226,126	14,912,997	226,126	4,912,997	10,000,000
215-29-04-002-000-000	ESTIMULO MAIS	515,000	517,000	517,000	0	0	0	0	0	0	0	0
215-29-05-000-000-000	MAQUINAS Y EQUIPOS	41,667,000	55,108,000	39,599,751	0	15,508,249	28,141,560	0	15,508,249	3,624,740	15,508,249	0
215-29-05-002-000-000	MAQUINAS Y EQUIPOS PARA LA PRODUCCION	0	0	0	0	0	0	0	0	0	0	0
215-29-05-999-000-000	OTRAS	41,667,000	55,108,000	39,599,751	0	15,508,249	28,141,560	0	15,508,249	3,624,740	15,508,249	0
215-29-05-999-001-000	CESFAM-SAPU	5,000,000	14,398,000	3,751	0	14,394,249	99,973,950	0	14,394,249	3,624,740	14,394,249	0
215-29-05-999-002-000	CCR	3,280,000	5,553,000	5,553,000	0	0	0	0	0	0	0	0
215-29-05-999-003-000	ESTIMULO MAIS	1,148,000	2,262,000	1,148,000	0	1,114,000	49,248,450	0	1,114,000	0	1,114,000	0
215-29-05-999-004-000	PROG. RESOLUTIVIDAD EN APS	515,000	1,015,000	1,015,000	0	0	0	0	0	0	0	0
215-29-05-999-005-000	APOYO A LA GESTIÓN SAR	30,900,000	30,900,000	30,900,000	0	0	0	0	0	0	0	0
215-29-05-999-006-000	PLAN DE MANTENIMIENTO ESTABLECIMIENTOS DE APS (PMI)	824,000	824,000	824,000	0	0	0	0	0	0	0	0
215-29-05-999-007-000	ESTIMULO MAIS	0	0	0	0	0	0	0	0	0	0	0
215-29-05-999-008-000	MAS ADULTO MAYOR	0	156,000	156,000	0	0	0	0	0	0	0	0
215-29-06-000-000-000	EQUIPOS INFORMATICOS	8,054,000	8,554,000	8,554,000	0	0	0	0	0	0	0	0
215-29-06-001-000-000	EQUIPOS COMPUTACIONALES Y PERIFERICOS	8,054,000	8,554,000	8,554,000	0	0	0	0	0	0	0	0
215-29-06-001-001-000	CESFAM-SAPU	8,054,000	8,054,000	8,054,000	0	0	0	0	0	0	0	0
215-29-06-001-002-000	MAS ADULTO MAYOR	0	500,000	500,000	0	0	0	0	0	0	0	0
215-29-07-000-000-000	PROGRAMAS INFORMATICOS	3,500,000	3,500,000	3,500,000	0	0	0	0	0	0	0	0
215-29-07-001-000-000	PROGRAMAS COMPUTACIONALES	3,500,000	3,500,000	3,500,000	0	0	0	0	0	0	0	0
215-34-00-000-000-000	C X P SERVICIO DE LA DEUDA	0	1,589,000	517	0	1,589,483	99,967,480	0	1,589,483	0	0	1,589,483
215-34-07-000-000-000	DEUDA FLOTANTE	0	1,590,000	517	0	1,589,483	99,967,480	0	1,589,483	0	0	1,589,483
	TOTAL	4,321,871,000	4,799,886,000	3,490,624,036	346,364,684	1,463,993,045	30,500,580	376,707,507	1,309,261,964	352,369,709	1,230,074,013	79,187,951