

REPUBLICA DE CHILE
I. MUNICIPALIDAD DE CONCON
DIRECCION DE FINANZAS

BALANCE PRESUPUESTARIO DE INGRESOS AL MES DE ENERO DE 2019

ESTABLECIMIENTO SALUD CUENTAS CODIGO	DENOMINACION	PRESUPUESTO INICIAL	PRESUPUESTO VIGENTE (1)	SALDO PRESUPUES. (1-6)	OBLIGADO PARCIAL (3)	ACUMULADO (4)	DEVENGADO PARCIAL (5)	ACUMULADO (6)	PERCIBIDO PARCIAL (7)	ACUMULADO (8)	POR PERCIBIR A LA FECHA (6) - (8)
115-00-00-000-000-000	DEUDORES PRESUPUESTARIOS	4,321,871,000	4,321,871,000	3,983,637,015	0	0	338,233,985	338,233,985	258,070,078	258,070,078	80,163,907
115-05-00-000-000-000	TRANSFERENCIAS CORRIENTES	4,190,055,000	4,190,055,000	3,958,640,759	0	0	231,414,241	231,414,241	231,414,241	231,414,241	0
115-05-01-000-000-000	DEL SECTOR PRIVADO	10,000,000	10,000,000	10,000,000	0	0	0	0	0	0	0
115-05-01-001-000-000	APORTES UNIVERSIDADES	10,000,000	10,000,000	10,000,000	0	0	0	0	0	0	0
115-05-03-000-000-000	DE OTRAS ENTIDADES PUBLICAS	4,180,055,000	4,180,055,000	3,948,640,759	0	0	231,414,241	231,414,241	231,414,241	231,414,241	0
115-05-03-002-000-000	DE LA SUBDERE	46,877,000	46,877,000	12,503,083	0	0	34,373,917	34,373,917	34,373,917	34,373,917	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	12,503,083	0	0	34,373,917	34,373,917	34,373,917	34,373,917	0
115-05-03-006-000-000	DEL SERVICIO DE SALUD	3,981,222,000	3,981,222,000	3,784,567,160	0	0	196,654,840	196,654,840	196,654,840	196,654,840	0
115-05-03-006-001-000	ATENCION PRIMARIA LEY 19.378 ART.49	3,981,222,000	3,981,222,000	3,784,567,160	0	0	196,654,840	196,654,840	196,654,840	196,654,840	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	385,484	385,484	385,484	385,484	0
115-05-03-101-000-000	DE LA MUNICIPALIDAD A SERVICIOS INCORPORADOS	150,000,000	150,000,000	150,000,000	0	0	0	0	0	0	0
115-07-00-000-000-000	INGRESOS DE OPERACION	36,942,000	36,942,000	32,985,910	0	0	3,956,090	3,956,090	3,956,090	3,956,090	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	32,985,910	0	0	3,956,090	3,956,090	3,956,090	3,956,090	0
115-07-02-001-000-000	RECAUDACION DEL SERVICIO DE URGENCIA	12,222,000	12,222,000	10,710,500	0	0	1,511,500	1,511,500	1,511,500	1,511,500	0
115-07-02-002-000-000	RECAUDACION FARMACIA COMUNAL	24,720,000	24,720,000	22,275,410	0	0	2,444,590	2,444,590	2,444,590	2,444,590	0
115-08-00-000-000-000	OTROS INGRESOS CORRIENTES	94,874,000	94,874,000	69,376,651	0	0	25,497,349	25,497,349	8,815,115	8,815,115	16,682,234
115-08-01-000-000-000	RECUPERACION Y REEMBOLSOS POR LICENCIAS	89,120,000	89,120,000	72,437,766	0	0	16,682,234	16,682,234	0	0	16,682,234
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	72,437,766	0	0	16,682,234	16,682,234	0	0	16,682,234
115-08-99-000-000-000	OTROS	5,754,000	5,754,000	-3,061,115	0	0	8,815,115	8,815,115	8,815,115	8,815,115	0
115-08-99-001-000-000	DEVOL. Y REINTEGROS NO PROVENIENTES DE IMPUESTO	5,754,000	5,754,000	4,941,788	0	0	812,212	812,212	812,212	812,212	0
115-08-99-999-000-000	OTROS	0	0	-8,002,903	0	0	8,002,903	8,002,903	8,002,903	8,002,903	0
115-12-00-000-000-000	C X C RECUPERACION DE PRESTAMOS	0	0	-77,366,305	0	0	77,366,305	77,366,305	13,884,632	13,884,632	63,481,673
115-12-10-000-000-000	INGRESOS POR PERCIBIR	0	0	-77,366,305	0	0	77,366,305	77,366,305	13,884,632	13,884,632	63,481,673
115-15-00-000-000-000	SALDO INICIAL DE CAJA	0	0	0	0	0	0	0	0	0	0
	TOTAL	4,321,871,000	4,321,871,000	3,983,637,015	0	0	338,233,985	338,233,985	258,070,078	258,070,078	80,163,907

REPUBLICA DE CHILE
I. MUNICIPALIDAD DE CONCON
DIRECCION DE FINANZAS

BALANCE PRESUPUESTARIO DE GASTOS AL MES DE ENERO DE 2019

ESTABLECIMIENTO SALUD	CUENTAS CODIGO	DENOMINACION	PRESUPUESTO INICIAL	PRESUPUESTO VIGENTE (1)	SALDO PRESUPUES. (1-4)	OBLIGADO PARCIAL (3)	ACUMULADO (4)	% OBLIGADO A LA FECHA (4) / (1)	DEVENGADO PARCIAL (5)	ACUMULADO (6)	PAGADO PARCIAL (7)	ACUMULADO (8)	POR PAGAR PARCIAL (4) - (8)
215-00-00-000-000-000		ACREEDORES PRESUPUESTARIOS	4,321,871,000	4,321,871,000	3,836,490,725	485,380,275	485,380,275	11,23079000	304,389,173	304,389,173	257,422,720	257,422,720	227,957,555
215-21-00-000-000-000		CASTOS EN PERSONAL	3,515,557,000	3,515,557,000	3,300,636,886	214,920,114	214,920,114	6,11340100	214,920,114	214,920,114	205,408,872	205,408,872	9,511,242
215-21-01-000-000-000		PERSONAL DE PLANTA	2,381,775,000	2,381,775,000	2,211,810,682	169,964,318	169,964,318	7,13603600	169,964,318	169,964,318	169,964,318	169,964,318	0
215-21-01-001-000-000		SUELDOS Y SOBRESUELDOS	1,832,575,000	1,832,575,000	1,689,845,204	142,729,796	142,729,796	7,78848300	142,729,796	142,729,796	142,729,796	142,729,796	0
215-21-01-001-001-000		SUELDOS BASES	849,371,000	849,371,000	781,695,330	67,675,670	67,675,670	7,96774000	67,675,670	67,675,670	67,675,670	67,675,670	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	53,892,000	53,338,233	553,767	553,767	1,02755000	553,767	553,767	553,767	553,767	0
215-21-01-001-009-007		ASIGNACION ESPECIAL TRANSITORIA, ART. 45 LEY 19378	47,263,000	47,263,000	47,263,000	0	0	0	0	0	0	0	0
215-21-01-001-009-999		OTRAS ASIGNACIONES ESPECIALES	6,629,000	6,629,000	6,075,233	553,767	553,767	8,35370300	553,767	553,767	553,767	553,767	0
215-21-01-001-010-000		ASIGNACION PERDIDA DE CAJA	91,000	91,000	83,366	7,634	7,634	8,38901100	7,634	7,634	7,634	7,634	0
215-21-01-001-010-001		ASIG. PERDIDA CAJA, ART. 97 LETRA A LEY 18883	91,000	91,000	83,366	7,634	7,634	8,38901100	7,634	7,634	7,634	7,634	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	31,734,000	29,244,635	2,489,365	2,489,365	7,84447300	2,489,365	2,489,365	2,489,365	2,489,365	0
215-21-01-001-015-001		ASIGNACION UNICA ART 4 LEY 18717	31,734,000	31,734,000	29,244,635	2,489,365	2,489,365	7,84447300	2,489,365	2,489,365	2,489,365	2,489,365	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	7,013,000	6,392,075	620,925	620,925	8,85391400	620,925	620,925	620,925	620,925	0
215-21-01-001-019-002		ASIGNACION RESPONSABILIDAD DIRECTIVA	7,013,000	7,013,000	6,392,075	620,925	620,925	8,85391400	620,925	620,925	620,925	620,925	0
215-21-01-001-031-000		ASIGNACIONES DE EXPERIENCIA CALIFICADA	11,326,000	11,326,000	10,223,672	1,102,328	1,102,328	9,73272100	1,102,328	1,102,328	1,102,328	1,102,328	0
215-21-01-001-031-002		ASIG. POST TITULO, ART. 42 LEY N 19,378	11,326,000	11,326,000	10,223,672	1,102,328	1,102,328	9,73272100	1,102,328	1,102,328	1,102,328	1,102,328	0
215-21-01-001-044-000		ASIGNACION ATENCION PRIMARIA MUNICIPAL	849,371,000	849,371,000	781,695,330	67,675,670	67,675,670	7,96774000	67,675,670	67,675,670	67,675,670	67,675,670	0
215-21-01-001-044-001		ASIGN. ATEN. PRIMARIA SALUD, ART. 23 Y 25, LEY 19,378	849,371,000	849,371,000	781,695,330	67,675,670	67,675,670	7,96774000	67,675,670	67,675,670	67,675,670	67,675,670	0
215-21-01-001-999-000		OTRAS ASIGNACIONES	29,777,000	29,777,000	27,172,563	2,604,437	2,604,437	8,74647200	2,604,437	2,604,437	2,604,437	2,604,437	0
215-21-01-002-000-000		APORTES DEL EMPLEADOR	78,610,000	78,610,000	74,760,055	3,849,945	3,849,945	4,89752600	3,849,945	3,849,945	3,849,945	3,849,945	0
215-21-01-002-001-000		A SERVICIOS DE BIENESTAR	24,250,000	24,250,000	24,250,000	0	0	0	0	0	0	0	0
215-21-01-002-002-000		OTRAS COTIZACIONES PREVISIONALES	54,360,000	54,360,000	50,510,055	3,849,945	3,849,945	7,08231300	3,849,945	3,849,945	3,849,945	3,849,945	0
215-21-01-003-000-000		ASIGNACIONES POR DESEMPEÑO	261,041,000	261,041,000	261,041,000	0	0	0	0	0	0	0	0
215-21-01-003-002-000		DESEMPEÑO COLECTIVO	240,045,000	240,045,000	240,045,000	0	0	0	0	0	0	0	0
215-21-01-003-002-003		ASIG. DES. Y ESTIMULO AL DESEMPEÑO COLECTIVO	240,045,000	240,045,000	240,045,000	0	0	0	0	0	0	0	0
215-21-01-003-003-000		DESEMPEÑO INDIVIDUAL	20,996,000	20,996,000	20,996,000	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 19,607	20,996,000	20,996,000	20,996,000	0	0	0	0	0	0	0	0
215-21-01-004-000-000		REMUNERACIONES VARIABLES	166,475,000	166,475,000	153,666,423	12,808,577	12,808,577	7,69399500	12,808,577	12,808,577	12,808,577	12,808,577	0
215-21-01-004-004-000		ASIGNACION POR DESEMPEÑO DE FUNCIONES CRITICAS	66,596,000	66,596,000	61,536,530	5,059,470	5,059,470	7,59725800	5,059,470	5,059,470	5,059,470	5,059,470	0
215-21-01-004-005-000		TRABAJOS EXTRAORDINARIOS	98,988,000	98,988,000	91,238,893	7,749,107	7,749,107	7,82833000	7,749,107	7,749,107	7,749,107	7,749,107	0
215-21-01-004-005-001		CEFAM-SAPU	98,988,000	98,988,000	91,238,893	7,749,107	7,749,107	7,82833000	7,749,107	7,749,107	7,749,107	7,749,107	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	891,000	891,000	0	0	0	0	0	0	0	0
215-21-01-005-000-000		AGUINALDOS Y BONOS	43,074,000	43,074,000	32,498,000	10,576,000	10,576,000	24,55309000	10,576,000	10,576,000	10,576,000	10,576,000	0
215-21-01-005-001-000		AGUINALDOS	12,007,000	12,007,000	12,007,000	0	0	0	0	0	0	0	0
215-21-01-005-001-001		AGUINALDO DE FIESTAS PATRIAS	6,844,000	6,844,000	6,844,000	0	0	0	0	0	0	0	0
215-21-01-005-001-002		AGUINALDO DE NAVIDAD	5,163,000	5,163,000	5,163,000	0	0	0	0	0	0	0	0
215-21-01-005-002-000		BONO ESCOLARIDAD	4,832,000	4,832,000	4,832,000	0	0	0	0	0	0	0	0
215-21-01-005-003-000		BONOS ESPECIALES	26,235,000	26,235,000	15,659,000	10,576,000	10,576,000	40,31256000	10,576,000	10,576,000	10,576,000	10,576,000	0
215-21-01-005-003-001		BONO EXTRAORDINARIO ANUAL	26,235,000	26,235,000	15,659,000	10,576,000	10,576,000	40,31256000	10,576,000	10,576,000	10,576,000	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	324,119,000	301,407,756	22,711,244	22,711,244	7,00707000	22,711,244	22,711,244	22,711,244	22,711,244	0
215-21-02-001-000-000		SUELDOS Y SOBRESUELDOS	270,706,000	270,706,000	252,497,650	18,208,350	18,208,350	6,72624500	18,208,350	18,208,350	18,208,350	18,208,350	0
215-21-02-001-001-000		SUELDOS BASES	118,507,000	118,507,000	109,615,642	8,891,358	8,891,358	7,50281200	8,891,358	8,891,358	8,891,358	8,891,358	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	28,760,000	28,722,196	37,804	37,804	0,13144650	37,804	37,804	37,804	37,804	0
215-21-02-001-009-007		ASIG. ESPECIAL TRANSITORIA, ART 45 LEY N° 19,378	22,065,000	22,065,000	22,065,000	0	0	0	0	0	0	0	0
215-21-02-001-009-999		OTRAS ASIGNACIONES ESPECIALES	6,695,000	6,695,000	6,657,196	37,804	37,804	0,56468020	37,804	37,804	37,804	37,804	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	4.931.000	4.543.170	387.830	387.830	7.86513900	387.830	387.830	387.830	387.830	387.830	0
215-21-02-001-014-001	ASIGNACION UNICA. ART. 4 LEY 18.717	4.931.000	4.931.000	4.543.170	387.830	387.830	7.86513900	387.830	387.830	387.830	387.830	387.830	0
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	118.508.000	109.616.642	8.891.358	8.891.358	7.50274900	8.891.358	8.891.358	8.891.358	8.891.358	8.891.358	0
215-21-02-001-042-001	ASIG. DE AT. PRIMARIA SALUD ART. 23 Y 25 LEY 19378	118.508.000	118.508.000	109.616.642	8.891.358	8.891.358	7.50274900	8.891.358	8.891.358	8.891.358	8.891.358	8.891.358	0
215-21-02-002-000-000	APORTES DEL EMPLEADOR	10.099.000	10.099.000	9.561.491	537.509	537.509	5.32239800	537.509	537.509	537.509	537.509	537.509	0
215-21-02-002-001-000	A SERVICIOS DE BIENESTAR	2.522.000	2.522.000	2.522.000	0	0	0	0	0	0	0	0	0
215-21-02-002-002-000	OTRAS COTIZACIONES PREVISIONALES	7.577.000	7.577.000	7.039.491	537.509	537.509	7.09395600	537.509	537.509	537.509	537.509	537.509	0
215-21-02-003-000-000	ASIGNACIONES POR DESEMPEÑO	13.777.000	13.777.000	13.777.000	0	0	0	0	0	0	0	0	0
215-21-02-003-002-000	DESEMPEÑO COLECTIVO	10.914.000	10.914.000	10.914.000	0	0	0	0	0	0	0	0	0
215-21-02-003-002-003	ASIG. DES. Y ESTIMULO AL DES. COLECTIVO LEY 19.378	10.914.000	10.914.000	10.914.000	0	0	0	0	0	0	0	0	0
215-21-02-003-003-000	DESEMPEÑO INDIVIDUAL	2.863.000	2.863.000	2.863.000	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	2.863.000	2.863.000	0	0	0	0	0	0	0	0	0
215-21-02-004-000-000	REMUNERACIONES VARIABLES	25.728.000	25.728.000	23.688.615	2.039.385	2.039.385	7.92671400	2.039.385	2.039.385	2.039.385	2.039.385	2.039.385	0
215-21-02-004-004-000	ASIG. POR DESEMPEÑO FUNCIONES CRITICAS	18.333.000	18.333.000	16.956.790	1.376.210	1.376.210	7.50673600	1.376.210	1.376.210	1.376.210	1.376.210	1.376.210	0
215-21-02-004-005-000	TRABAJOS EXTRAORDINARIOS	6.838.000	6.838.000	6.174.825	663.175	663.175	9.69837700	663.175	663.175	663.175	663.175	663.175	0
215-21-02-004-006-000	COMISIONES DE SERVICIOS EN EL PAIS	557.000	557.000	557.000	0	0	0	0	0	0	0	0	0
215-21-02-005-000-000	AGUINALDOS Y BONOS	3.809.000	3.809.000	1.883.000	1.926.000	1.926.000	50.56445000	1.926.000	1.926.000	1.926.000	1.926.000	1.926.000	0
215-21-02-005-001-000	AGUINALDOS	1.026.000	1.026.000	1.026.000	0	0	0	0	0	0	0	0	0
215-21-02-005-001-001	AGUINALDO DE FIESTAS PATRIAS	533.000	533.000	533.000	0	0	0	0	0	0	0	0	0
215-21-02-005-001-002	AGUINALDO DE NAVIDAD	493.000	493.000	493.000	0	0	0	0	0	0	0	0	0
215-21-02-005-002-000	BONO DE ESCOLARIDAD	200.000	200.000	200.000	0	0	0	0	0	0	0	0	0
215-21-02-005-003-000	BONOS ESPECIALES	2.583.000	2.583.000	657.000	1.926.000	1.926.000	74.56446000	1.926.000	1.926.000	1.926.000	1.926.000	1.926.000	0
215-21-02-005-003-001	BONO EXTRAORDINARIO ANUAL	2.583.000	2.583.000	657.000	1.926.000	1.926.000	74.56446000	1.926.000	1.926.000	1.926.000	1.926.000	1.926.000	0
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	809.663.000	787.418.448	22.244.552	22.244.552	2.74738400	22.244.552	22.244.552	12.733.310	12.733.310	9.511.242	0
215-21-03-001-000-000	HONORARIOS A SUMA ALZADA	707.788.000	707.788.000	698.102.858	9.685.142	9.685.142	1.36836800	9.685.142	9.685.142	173.900	173.900	9.511.242	0
215-21-03-001-001-000	CESFAM-SAPU	343.729.000	343.729.000	334.043.858	9.685.142	9.685.142	2.81766800	9.685.142	9.685.142	173.900	173.900	9.511.242	0
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	101.875.000	89.315.590	12.559.410	12.559.410	12.32826000	12.559.410	12.559.410	12.559.410	12.559.410	12.559.410	0
215-21-03-005-001-000	CESFAM-SAPU	80.000.000	80.000.000	67.440.590	12.559.410	12.559.410	15.69926000	12.559.410	12.559.410	12.559.410	12.559.410	12.559.410	0
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	743,578,000	511,466,482	232,111,518	232,111,518	31,21549000	73,313,965	73,313,965	45,166,202	45,166,202	186,945,316					
215-22-01-000-000-000	ALIMENTOS Y BEBIDAS	1,412,000	1,412,000	206,741	1,205,259	1,205,259	85,35828000	205,718	205,718	205,718	205,718	999,541					
215-22-01-001-000-000	PARA PERSONAS	1,412,000	1,412,000	206,741	1,205,259	1,205,259	85,35828000	205,718	205,718	205,718	205,718	999,541					
215-22-01-001-001-000	CESFAM-SAPU	1,000,000	1,000,000	459	999,541	999,541	99,95410000	0	0	0	0	999,541					
215-22-01-001-002-000	MAS ADULTO MAYOR	412,000	412,000	206,282	205,718	205,718	49,93155000	205,718	205,718	205,718	205,718	0					
215-22-02-000-000-000	TEXTILES VESTUARIO Y CALZADO	30,200,000	30,200,000	30,200,000	0	0	0	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	21,140,000	21,140,000	0	0	0	0	0	0	0	0					
215-22-02-003-000-000	CALZADOS	9,060,000	9,060,000	9,060,000	0	0	0	0	0	0	0	0					
215-22-03-000-000-000	COMBUSTIBLES Y LUBRICANTES	9,000,000	9,000,000	6,000,000	3,000,000	3,000,000	33,33333000	0	0	0	0	3,000,000					
215-22-03-001-000-000	PARA VEHICULOS	9,000,000	9,000,000	6,000,000	3,000,000	3,000,000	33,33333000	0	0	0	0	3,000,000					
215-22-04-000-000-000	MATERIALES DE USO O CONSUMO	335,930,000	335,930,000	241,086,893	94,843,107	94,843,107	28,23300000	30,947,174	30,947,174	28,444,155	28,444,155	66,398,952					
215-22-04-001-000-000	MATERIALES DE OFICINA	15,593,000	15,593,000	9,346,318	6,246,682	6,246,682	40,06081000	271,320	271,320	0	0	6,246,682					
215-22-04-001-001-000	CESFAM-SAPU	9,000,000	9,000,000	2,753,318	6,246,682	6,246,682	69,40758000	271,320	271,320	0	0	6,246,682					
215-22-04-001-002-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RIESGO E	330,000	330,000	330,000	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	219,000	219,000	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	265,000	265,000	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	15,000,000	13,472,221	1,527,779	1,527,779	10,18519000	525,792	525,792	195,544	195,544	1,332,235					
215-22-04-004-000-000	PRODUCTOS FARMACEUTICOS	174,535,000	174,535,000	134,903,516	39,631,484	39,631,484	22,70690000	21,962,515	21,962,515	20,061,064	20,061,064	19,570,420					
215-22-04-004-001-000	CESFAM-SAPU	140,000,000	140,000,000	100,574,112	39,425,888	39,425,888	28,16135000	21,756,919	21,756,919	19,855,468	19,855,468	19,570,420					
215-22-04-004-002-000	FOFAR	34,535,000	34,535,000	34,329,404	205,596	205,596	0,59532650	205,596	205,596	205,596	205,596	0					
215-22-04-005-000-000	MATERIALES Y UTILES QUIRURGICOS	97,841,000	97,841,000	63,737,919	34,103,081	34,103,081	34,85561000	4,024,501	4,024,501	4,024,501	4,024,501	30,078,580					
215-22-04-005-001-000	CESFAM-SAPU	80,000,000	80,000,000	46,830,709	33,169,291	33,169,291	41,46161000	3,090,711	3,090,711	3,090,711	3,090,711	30,078,580					
215-22-04-005-002-000	FOFAR	836,000	836,000	836,000	0	0	0	0	0	0	0	0					
215-22-04-005-003-000	MEJORAMIENTO ACCESO ODONTOLOGICO	4,349,000	4,349,000	4,349,000	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	4,926,000	4,291,428	634,572	634,572	12,88210000	634,572	634,572	634,572	634,572	0					
215-22-04-005-006-000	IMAGENES DIAGNOSTICAS EN APS	412,000	412,000	112,782	299,218	299,218	72,62572000	299,218	299,218	299,218	299,218	0					
215-22-04-005-007-000	APOYO A LA GESTION 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	12,740,000	8,200,584	4,539,416	4,539,416	35,63121000	0	0	0	0	4,539,416					
215-22-04-007-001-000	CESFAM-SAPU	12,000,000	12,000,000	7,460,584	4,539,416	4,539,416	37,82847000	0	0	0	0	4,539,416					
215-22-04-007-002-000	RESOLUTIVIDAD EN APS	740,000	740,000	740,000	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	12,721,000	7,875,336	4,845,664	4,845,664	38,09185000	383,620	383,620	383,620	383,620	4,462,044					
215-22-04-009-001-000	CESFAM-SAPU	12,000,000	12,000,000	7,154,336	4,845,664	4,845,664	40,38054000	383,620	383,620	383,620	383,620	4,462,044					
215-22-04-009-002-000	ESTIMULO MAIS	721,000	721,000	721,000	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	1,000,000	814,374	185,626	185,626	18,56260000	185,626	185,626	185,626	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	4,000,000	236,625	3,763,375	3,763,375	94,08437000	3,593,800	3,593,800	3,593,800	3,593,800	169,575					
215-22-05-000-000-000	SERVICIOS BASICOS	57,880,000	57,880,000	55,546,445	2,333,555	2,333,555	4,03171200	2,333,555	2,333,555	1,478,609	1,478,609	854,946					
215-22-05-001-000-000	ELECTRICIDAD	22,000,000	22,000,000	21,233,636	766,364	766,364	3,48347300	766,364	766,364	0	0	766,364					
215-22-05-002-000-000	AGUA	10,000,000	10,000,000	9,206,170	793,830	793,830	7,93830000	793,830	793,830	793,830	793,830	0					
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	5,143,785	356,215	356,215	6,47663600	356,215	356,215	356,215	356,215	0					
215-22-05-006-000-000	TELEFONIA CELULAR	11,180,000	11,180,000	10,997,704	182,296	182,296	1,63055500	182,296	182,296	182,296	182,296	0					
215-22-05-006-001-000	CESFAM-SAPU	10,000,000	10,000,000	9,817,704	182,296	182,296	1,82296000	182,296	182,296	182,296	182,296	0					
215-22-05-006-002-000	PROGRAMA DE ACOMPAÑAMIENTO PSICOSOCIAL EN LA APS	1,180,000	1,180,000	1,180,000	0	0	0	0	0	0	0	0					
215-22-05-007-000-000	ACCESO A INTERNET	7,000,000	7,000,000	6,821,237	178,763	178,763	2,55375700	178,763	178,763	118,405	118,405	60,358					
215-22-05-999-000-000	OTROS	700,000	700,000	643,913	56,087	56,087	8,01242800	56,087	56,087	27,863	27,863	28,224					
215-22-06-000-000-000	MANTENIMIENTO Y REPARACIONES	38,785,000	38,785,000	26,729,962	12,055,038	12,055,038	31,08170000	3,847,846	3,847,846	3,511,081	3,511,081	8,543,957					
215-22-06-001-000-000	MANTENIMIENTO Y REPARACION DE EDIFICACIONES	18,549,000	18,549,000	12,430,770	6,118,230	6,118,230	32,98415000	0	0	0	0	6,118,230					
215-22-06-001-001-000	CESFAM-SAPU	10,000,000	10,000,000	10,000,000	0	0	0	0	0	0	0	0					
215-22-06-001-002-000	PLAN MANTENIMIENTO ESTABLECIMIENTOS APS (PMI)	8,549,000	8,549,000	2,430,770	6,118,230	6,118,230	71,56661000	0	0	0	0	6,118,230					
215-22-06-002-000-000	MANTENIMIENTO Y REPARACION DE VEHICULOS	12,000,000	12,000,000	8,642,341	3,357,659	3,357,659	27,98049000	1,640,396	1,640,396	1,303,631	1,303,631	2,054,028					
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					

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	5,236,000	2,656,851	2,579,149	2,579,149	49,25800000	2,207,450	2,207,450	2,207,450	2,207,450	2,207,450	371,699
215-22-06-006-001-000	CESFAM-SAPU	4,000,000	4,000,000	1,420,851	2,579,149	2,579,149	64,47872000	2,207,450	2,207,450	2,207,450	2,207,450	2,207,450	371,699
215-22-06-006-002-000	IMÁGENES 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	4,030,000	2,977,141	1,052,859	1,052,859	26,12553000	438,224	438,224	438,224	438,224	438,224	614,635
215-22-07-001-000-000	SERVICIOS DE PUBLICIDAD	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0
215-22-07-002-000-000	SERVICIOS DE IMPRESION	3,030,000	3,030,000	1,977,141	1,052,859	1,052,859	34,74782000	438,224	438,224	438,224	438,224	438,224	614,635
215-22-07-002-001-000	CESFAM-SAPU	2,000,000	2,000,000	1,199,040	800,960	800,960	40,04800000	186,325	186,325	186,325	186,325	186,325	614,635
215-22-07-002-002-000	ESTIMULO MAIS	1,030,000	1,030,000	778,101	251,899	251,899	24,45621000	251,899	251,899	251,899	251,899	251,899	0
215-22-08-000-000-000	SERVICIOS GENERALES	160,462,000	160,462,000	142,111,710	18,350,290	18,350,290	11,43591000	7,852,866	7,852,866	2,185,636	2,185,636	2,185,636	16,164,654
215-22-08-001-000-000	SERVICIOS DE ASEO	10,200,000	10,200,000	9,034,550	1,165,450	1,165,450	11,42599000	1,165,450	1,165,450	863,214	863,214	863,214	302,236
215-22-08-002-000-000	SERVICIOS DE VIGILANCIA	36,000,000	36,000,000	30,586,214	5,413,786	5,413,786	15,03829000	5,413,786	5,413,786	48,792	48,792	48,792	5,364,994
215-22-08-007-000-000	PASAJES FLETES Y BODEGAJES	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	0	0
215-22-08-008-000-000	SALAS CUNA Y/O JARDINES INFANTILES	2,000,000	2,000,000	1,735,000	265,000	265,000	13,25000000	265,000	265,000	265,000	265,000	265,000	0
215-22-08-999-000-000	OTROS	107,262,000	107,262,000	95,755,946	11,506,054	11,506,054	10,72706000	1,008,630	1,008,630	1,008,630	1,008,630	1,008,630	10,497,424
215-22-08-999-001-000	CESFAM-SAPU	107,000,000	107,000,000	95,493,946	11,506,054	11,506,054	10,75332000	1,008,630	1,008,630	1,008,630	1,008,630	1,008,630	10,497,424
215-22-08-999-002-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RIESGO	262,000	262,000	262,000	0	0	0	0	0	0	0	0	0
215-22-09-000-000-000	ARRIENDOS	25,580,000	25,580,000	24,156,004	1,423,996	1,423,996	5,56683300	684,536	684,536	684,536	684,536	684,536	739,460
215-22-09-002-000-000	ARRIENDO DE EDIFICIOS	7,900,000	7,900,000	7,900,000	0	0	0	0	0	0	0	0	0
215-22-09-003-000-000	ARRIENDO VEHICULOS	8,680,000	8,680,000	8,680,000	0	0	0	0	0	0	0	0	0
215-22-09-003-001-000	CESFAM-SAPU	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	0	0
215-22-09-003-002-000	PROGRAMA DE ACOMPAÑAMIENTO PSICOSOCIAL EN LA APS	3,134,000	3,134,000	3,134,000	0	0	0	0	0	0	0	0	0
215-22-09-003-003-000	MAS ADULTO MAYOR	546,000	546,000	546,000	0	0	0	0	0	0	0	0	0
215-22-09-005-000-000	ARRIENDO DE MAQUINAS Y EQUIPOS	2,000,000	2,000,000	1,482,064	517,936	517,936	25,89680000	517,936	517,936	517,936	517,936	517,936	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	7,000,000	6,093,940	906,060	906,060	12,94371000	166,600	166,600	166,600	166,600	166,600	739,460
215-22-10-000-000-000	SERVICIOS FINANCIEROS Y DE SEGUROS	15,300,000	15,300,000	9,644,234	5,655,766	5,655,766	36,96579000	5,257,938	5,257,938	5,257,938	5,257,938	5,257,938	397,828
215-22-10-002-000-000	PRIMAS Y GASTOS DE SEGUROS	15,300,000	15,300,000	9,644,234	5,655,766	5,655,766	36,96579000	5,257,938	5,257,938	5,257,938	5,257,938	5,257,938	397,828
215-22-11-000-000-000	SERVICIOS TECNICOS Y PROFESIONALES	50,999,000	50,999,000	-40,706,725	91,705,725	91,705,725	179,81870000	21,260,185	21,260,185	2,510,305	2,510,305	2,510,305	89,195,420
215-22-11-002-000-000	CURSOS DE CAPACITACION	15,999,000	15,999,000	14,741,000	1,258,000	1,258,000	7,86299100	0	0	0	0	0	1,258,000
215-22-11-002-001-000	CESFAM-SAPU	11,594,000	11,594,000	10,336,000	1,258,000	1,258,000	10,85044000	0	0	0	0	0	1,258,000
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	3,318,000	3,318,000	0	0	0	0	0	0	0	0	0
215-22-11-999-000-000	OTROS	35,000,000	35,000,000	-55,447,725	90,447,725	90,447,725	258,42210000	21,260,185	21,260,185	2,510,305	2,510,305	2,510,305	87,937,420
215-22-11-999-001-000	CESFAM-SAPU	35,000,000	35,000,000	25,449,695	9,550,305	9,550,305	27,28658000	2,510,305	2,510,305	2,510,305	2,510,305	2,510,305	7,040,000
215-22-11-999-002-000	PROGRAMA DE ACOMPAÑAMIENTO PSICOSOCIAL EN LA	0	0	-1,681,080	1,681,080	1,681,080	0	0	0	0	0	0	1,681,080
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	0	-4,345,171	4,345,171	4,345,171	0	0	0	0	0	0	4,345,171
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	0	-2,562,000	2,562,000	2,562,000	0	0	0	0	0	0	2,562,000
215-22-11-999-007-000	CAMPANA INVIERNO	0	0	0	0	0	0	0	0	0	0	0	0
215-22-11-999-008-000	CCR	0	0	-4,557,575	4,557,575	4,557,575	0	0	0	0	0	0	4,557,575
215-22-11-999-009-000	VIDA SANA ALCOHOL (DIR)	0	0	-1,061,568	1,061,568	1,061,568	0	0	0	0	0	0	1,061,568
215-22-11-999-010-000	ESPACIOS AMIGABLES	0	0	-2,137,344	2,137,344	2,137,344	0	0	0	0	0	0	2,137,344
215-22-11-999-011-000	FOFAR	0	0	-1,359,560	1,359,560	1,359,560	0	0	0	0	0	0	1,359,560
215-22-11-999-012-000	INFLUENZA	0	0	0	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	0	-4,866,400	4,866,400	4,866,400	0	0	0	0	0	0	4,866,400
215-22-11-999-015-000	SEMBRANDO SONRISAS ODONTOLOGICO	0	0	0	0	0	0	0	0	0	0	0	0
215-22-11-999-016-000	MEJORAMIENTO ACCESO ODONTOLOGICO	0	0	-5,973,842	5,973,842	5,973,842	0	0	0	0	0	0	5,973,842
215-22-11-999-017-000	INTEGRAL ODONTOLOGICO	0	0	-18,749,880	18,749,880	18,749,880	0	18,749,880	18,749,880	0	0	0	18,749,880
215-22-11-999-018-000	GES ODONTOLOGICO	0	0	-16,296,400	16,296,400	16,296,400	0	0	0	0	0	0	16,296,400
215-22-11-999-019-000	APOYO A LA GESTION LOCAL	0	0	-4,236,600	4,236,600	4,236,600	0	0	0	0	0	0	4,236,600
215-22-11-999-020-000	IMÁGENES DIAGNÓSTICAS	0	0	-13,070,000	13,070,000	13,070,000	0	0	0	0	0	0	13,070,000
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 SIGES DIGITADORES	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
215-22-11-999-024-000	PROGRAMA RESOLUTIVIDAD EN APS	0	0	0	0	0	0	0	0	0	0	0	0
215-22-12-000-000-000	OTROS GASTOS EN BIENES Y SERVICIOS DE CONSUMO	14,000,000	14,000,000	13,514,077	485,923	485,923	3,47087900	485,923	485,923	450,000	450,000	450,000	35,923
215-22-12-002-000-000	GASTOS MENORES	7,000,000	7,000,000	6,514,077	485,923	485,923	6,94175700	485,923	485,923	450,000	450,000	450,000	35,923

215-22-12-003-000-000	GASTOS DE REPRESENTACIÓN, PROTOCOLO Y CEREMONIAL	7,000,000	7,000,000	7,000,000	0	0	0	0	0	0	0	0	0
215-22-12-004-000-000	INTERESES, MULTAS Y RECARGOS	0	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	0
215-22-12-999-000-000	OTROS	0	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	0
215-23-01-000-000-000	PRESTACIONES PREVISIONALES	0	0	0	0	0	0	0	0	0	0	0	0
215-23-01-004-000-000	DESAHUCIOS E INDEMNIZACIONES	0	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	0
215-23-03-004-000-000	OTRAS INDEMNIZACIONES	0	0	0	0	0	0	0	0	0	0	0	0
215-26-00-000-000-000	C X P OTROS GASTOS CORRIENTES	0	0	0	0	0	0	0	0	0	0	0	0
215-26-01-000-000-000	DEVOLUCIONES	0	0	0	0	0	0	0	0	0	0	0	0
215-29-00-000-000-000	ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	62,736,000	62,736,000	25,976,840	36,759,160	36,759,160	58,59341000	14,565,611	14,565,611	6,847,646	6,847,646	29,911,514	
215-29-02-000-000-000	EDIFICIOS	3,000,000	3,000,000	-8,876,200	11,876,200	11,876,200	395,87330000	0	0	0	0	11,876,200	
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	6,515,000	-8,171,871	14,686,871	14,686,871	225,43160000	4,686,871	4,686,871	105,371	105,371	14,581,500	
215-29-04-001-000-000	CESFAM-SAPU	6,000,000	6,000,000	-8,686,871	14,686,871	14,686,871	244,78120000	4,686,871	4,686,871	105,371	105,371	14,581,500	
215-29-04-002-000-000	ESTIMULO MAIS	515,000	515,000	515,000	0	0	0	0	0	0	0	0	
215-29-05-000-000-000	MAQUINAS Y EQUIPOS	41,667,000	41,667,000	31,470,911	10,196,089	10,196,089	24,47042000	9,878,740	9,878,740	6,742,275	6,742,275	3,453,814	
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	41,667,000	31,470,911	10,196,089	10,196,089	24,47042000	9,878,740	9,878,740	6,742,275	6,742,275	3,453,814	
215-29-05-999-001-000	CESFAM-SAPU	5,000,000	5,000,000	-4,082,089	9,082,089	9,082,089	181,64180000	8,764,740	8,764,740	6,742,275	6,742,275	2,339,814	
215-29-05-999-002-000	CCR	3,280,000	3,280,000	3,280,000	0	0	0	0	0	0	0	0	
215-29-05-999-003-000	ESTIMULO MAIS	1,148,000	1,148,000	34,000	1,114,000	1,114,000	97,03833000	1,114,000	1,114,000	0	0	1,114,000	
215-29-05-999-004-000	PROG. RESOLUTIVIDAD EN APS	515,000	515,000	515,000	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	
215-29-06-000-000-000	EQUIPOS INFORMATICOS	8,054,000	8,054,000	8,054,000	0	0	0	0	0	0	0	0	
215-29-06-001-000-000	EQUIPOS COMPUTACIONALES Y PERIFERICOS	8,054,000	8,054,000	8,054,000	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	0	-1,589,483	1,589,483	1,589,483	0	1,589,483	1,589,483	0	0	1,589,483	
215-34-07-000-000-000	DEUDA FLOTANTE	0	0	-1,589,483	1,589,483	1,589,483	0	1,589,483	1,589,483	0	0	1,589,483	
	TOTAL	4,321,871,000	4,321,871,000	3,836,490,725	485,380,275	485,380,275	11,23079000	304,389,173	304,389,173	257,422,720	257,422,720	227,957,555	