

BALANCE PRESUPUESTARIO DE INGRESOS AL MES DE MARZO 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	4,799,886,000	3,945,014,013	0	0	218,990,851	854,871,987	208,697,243	748,360,859	106,511,128
115-05-00-000-000-000	TRANSFERENCIAS CORRIENTES	4,190,055,000	4,190,055,000	3,479,774,362	0	0	203,091,955	710,280,638	203,091,955	710,280,638	0
115-05-01-000-000-000	DEL SECTOR PRIVADO	10,000,000	10,000,000	9,068,990	0	0	931,010	931,010	931,010	931,010	0
115-05-01-001-000-000	APORTES UNIVERSIDADES	10,000,000	10,000,000	9,068,990	0	0	931,010	931,010	931,010	931,010	0
115-05-03-000-000-000	DE OTRAS ENTIDADES PUBLICAS	4,180,055,000	4,180,055,000	3,470,705,372	0	0	202,160,945	709,349,628	202,160,945	709,349,628	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	FORTEALECIMIENTO 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	3,322,766,512	0	0	202,160,945	658,455,488	202,160,945	658,455,488	0
115-05-03-006-001-000	ATENCION PRIMARIA LEY 19.378 ART.49	3,981,222,000	3,981,222,000	3,322,766,512	0	0	202,160,945	658,455,488	202,160,945	658,455,488	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	137,500,000	0	0	0	12,500,000	0	12,500,000	0
115-07-00-000-000-000	INGRESOS DE OPERACION	36,942,000	36,942,000	25,956,790	0	0	3,345,830	10,985,210	3,345,830	10,985,210	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	25,956,790	0	0	3,345,830	10,985,210	3,345,830	10,985,210	0
115-07-02-001-000-000	RECAUDACION DEL SERVICIO DE URGENCIA	12,222,000	12,222,000	9,205,600	0	0	405,000	3,016,400	405,000	3,016,400	0
115-07-02-002-000-000	RECAUDACION FARMACIA COMUNAL	24,720,000	24,720,000	16,751,190	0	0	2,940,830	7,968,810	2,940,830	7,968,810	0
115-08-00-000-000-000	OTROS INGRESOS CORRIENTES	94,874,000	94,874,000	38,634,166	0	0	12,553,066	56,239,834	2,259,458	11,877,415	44,362,419
115-08-01-000-000-000	RECUPERACION Y REEMBOLSOS POR LICENCIAS	89,120,000	89,120,000	43,148,238	0	0	11,902,951	45,971,762	1,609,343	1,609,343	44,362,419
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	43,148,238	0	0	11,902,951	45,971,762	1,609,343	1,609,343	44,362,419
115-08-99-000-000-000	OTROS	5,754,000	5,754,000	-4,514,072	0	0	650,115	10,268,072	650,115	10,268,072	0
115-08-99-001-000-000	DEVOL. Y REINTEGROS NO PROVENIENTES DE IMPUESTO	5,754,000	5,754,000	3,488,831	0	0	650,115	2,265,169	650,115	2,265,169	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	0	15,217,596	62,148,709
115-12-10-000-000-000	INGRESOS POR PERCIBIR	0	0	-77,366,305	0	0	0	77,366,305	0	15,217,596	62,148,709
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	3,945,014,013	0	0	218,990,851	854,871,987	208,697,243	748,360,859	106,511,128

BALANCE PRESUPUESTARIO DE GASTOS AL MES DE MARZO DE 2019

ESTABLECIMIENTO SALUD												
Cuentas Codigo	Denominacion	Presupuesto Inicial	Presupuesto Vicente	Saldo Presupues. (1)-(6)	Obligado Parcial (3)	Acumulado (4)	% Obligado a la fecha (4) / (1)	Devengado Parcial (5)	Acumulado (6)	Pagado Parcial (7)	Acumulado (8)	Por pagar Parcial (6) - (8)
215-00-00-000-000-000	ACREEDORES PRESUPUESTARIOS	4,321,871,000	4,799,886,000	3,867,331,543	343,161,590	1,117,628,361	23.28448000	320,207,075	932,554,457	293,543,359	877,704,304	54,850,153
215-21-00-000-000-000	GASTOS EN PERSONAL	3,515,557,000	3,568,207,000	2,890,887,683	230,409,702	677,319,317	18.98206000	230,409,702	677,319,317	233,218,875	654,504,334	22,814,983
215-21-01-000-000-000	PERSONAL DE PLANTA	2,381,175,000	2,393,955,000	1,890,945,979	168,735,993	503,009,021	21.01163000	168,735,993	503,009,021	168,735,993	503,009,021	0
215-21-01-001-000-000	SUELDOS Y SOBRESUELDOS	1,832,575,000	1,842,016,000	1,402,305,585	150,035,358	439,710,415	23.87115000	150,035,358	439,710,415	150,035,358	439,710,415	0
215-21-01-001-001-000	SUELDOS BASES	849,371,000	853,618,000	648,861,340	68,610,419	204,756,660	23.98692000	68,610,419	204,756,660	68,610,419	204,756,660	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	43,853,246	6,281,182	10,307,754	19.03169000	6,281,182	10,307,754	6,281,182	10,307,754	0
215-21-01-001-009-007	ASIGNACION ESPECIAL TRANSITORIA, ART. 45 LEY 19378	47,263,000	47,499,000	40,243,301	5,727,415	7,255,699	15.27548000	5,727,415	7,255,699	5,727,415	7,255,699	0
215-21-01-001-009-999	OTRAS ASIGNACIONES ESPECIALES	6,629,000	6,662,000	3,609,945	553,767	3,052,055	45.81289000	553,767	3,052,055	553,767	3,052,055	0
215-21-01-001-010-000	ASIGNACION PERDIDA DE CAJA	91,000	92,000	69,098	7,634	22,902	24.89348000	7,634	22,902	7,634	22,902	0
215-21-01-001-010-001	ASIG. PERDIDA CAJA, ART. 97 LETRA A LEY 18883	91,000	92,000	69,098	7,634	22,902	24.89348000	7,634	22,902	7,634	22,902	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	24,421,914	2,491,829	7,471,086	23.42547000	2,491,829	7,471,086	2,491,829	7,471,086	0
215-21-01-001-015-001	ASIGNACION UNICA ART.4 LEY 18717	31,734,000	31,893,000	24,421,914	2,491,829	7,471,086	23.42547000	2,491,829	7,471,086	2,491,829	7,471,086	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	5,185,225	620,925	1,862,775	26.42984000	620,925	1,862,775	620,925	1,862,775	0
215-21-01-001-019-002	ASIGNACION RESPONSABILIDAD DIRECTIVA	7,013,000	7,048,000	5,185,225	620,925	1,862,775	26.42984000	620,925	1,862,775	620,925	1,862,775	0
215-21-01-001-031-000	ASIGNACIONES DE EXPERIENCIA CALIFICADA	11,326,000	11,660,000	8,535,751	1,011,004	3,124,249	26.79459000	1,011,004	3,124,249	1,011,004	3,124,249	0
215-21-01-001-031-002	ASIG. POST TITULO, ART. 42 LEY N 19.378	11,326,000	11,660,000	8,535,751	1,011,004	3,124,249	26.79459000	1,011,004	3,124,249	1,011,004	3,124,249	0
215-21-01-001-044-000	ASIGNACION ATENCION PRIMARIA MUNICIPAL	849,371,000	853,618,000	648,861,340	68,610,419	204,756,660	23.98692000	68,610,419	204,756,660	68,610,419	204,756,660	0
215-21-01-001-044-001	ASIGN. ATEN. PRIMARIA SALUD, ART. 23 Y 25, LEY 19.199	849,371,000	853,618,000	648,861,340	68,610,419	204,756,660	23.98692000	68,610,419	204,756,660	68,610,419	204,756,660	0
215-21-01-001-999-000	OTRAS ASIGNACIONES	29,777,000	29,926,000	22,517,671	2,401,946	7,408,329	24.75549000	2,401,946	7,408,329	2,401,946	7,408,329	0
215-21-01-002-000-000	APORTES DEL EMPLEADOR	78,610,000	79,003,000	67,281,176	3,976,963	11,721,824	14.83719000	3,976,963	11,721,824	3,976,963	11,721,824	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	54,632,000	42,910,176	3,976,963	11,721,824	21.45597000	3,976,963	11,721,824	3,976,963	11,721,824	0
215-21-01-003-000-000	ASIGNACIONES POR DESEMPEÑO	261,041,000	262,346,000	262,346,000	0	0	0	0	0	0	0	0
215-21-01-003-002-000	DESEMPEÑO COLECTIVO	240,045,000	241,245,000	241,245,000	0	0	0	0	0	0	0	0
215-21-01-003-002-003	ASIG. DES. Y ESTIMULO AL DESEMPEÑO COLECTIVO	240,045,000	241,245,000	241,245,000	0	0	0	0	0	0	0	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	128,757,202	12,266,688	38,543,798	23.03859000	12,266,688	38,543,798	12,266,688	38,543,798	0
215-21-01-004-004-000	ASIGNACION POR DESEMPEÑO DE FUNCIONES CRITICAS	66,596,000	66,929,000	51,597,824	5,177,912	15,331,176	22.90663000	5,177,912	15,331,176	5,177,912	15,331,176	0
215-21-01-004-005-000	TRABAJOS EXTRAORDINARIOS	98,988,000	99,477,000	76,264,378	7,088,776	23,212,622	23.34660000	7,088,776	23,212,622	7,088,776	23,212,622	0
215-21-01-004-005-001	CEFSAM-SAPU	98,988,000	99,477,000	76,264,378	7,088,776	23,212,622	23.34660000	7,088,776	23,212,622	7,088,776	23,212,622	0
215-21-01-004-005-002	APOYO A LA GESTION 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	30,256,016	2,456,984	13,032,984	30.10692000	2,456,984	13,032,984	2,456,984	13,032,984	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	2,399,016	2,456,984	2,456,984	50.59687000	2,456,984	2,456,984	2,456,984	2,456,984	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	253,777,822	26,903,900	71,962,178	22.09191000	26,903,900	71,962,178	26,903,900	71,962,178	0
215-21-02-001-000-000	SUELDOS Y SOBRESUELDOS	270,706,000	272,080,000	210,910,728	23,550,412	61,149,272	22.47639000	23,550,412	61,149,272	23,550,412	61,149,272	0
215-21-02-001-001-000	SUELDOS BASES	118,507,000	119,100,000	90,453,641	10,276,550	28,646,359	24.05236000	10,276,550	28,646,359	10,276,550	28,646,359	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	26,243,785	2,583,607	2,659,215	9.20048000	2,583,607	2,659,215	2,583,607	2,659,215	0
215-21-02-001-009-007	ASIG. ESPECIAL TRANSITORIA, ART 45 LEY N° 19.378	22,065,000	22,175,000	19,629,197	2,545,803	2,545,803	11.48051000	2,545,803	2,545,803	2,545,803	2,545,803	0
215-21-02-001-009-999	OTRAS ASIGNACIONES ESPECIALES	6,695,000	6,728,000	6,614,588	37,804	113,412	1.68567200	37,804	113,412	37,804	113,412	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
215-21-02-001-014-000	ASIGNACIONES SUSTITUTIVAS	4.931.000	4.956.000	3.758.661	413.705	1.197.339	24.15938000	413.705	1.197.339	413.705	1.197.339	0
215-21-02-001-014-001	ASIGNACION UNICA. ART. 4 LEY 18.717	4.931.000	4.956.000	3.758.661	413.705	1.197.339	24.15938000	413.705	1.197.339	413.705	1.197.339	0
215-21-02-001-014-999	OTRAS ASIGNACIONES SUSTITUTIVAS	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
215-21-02-001-018-001	ASIG. DE RESPONSABILIDAD DIRECTIVA	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	90.454,641	10.276,550	28.646,359	24.05216000	10.276,550	28.646,359	10.276,550	28.646,359	0
215-21-02-001-042-001	ASIG. DE AT. PRIMARIA SALUD ART. 23 Y 25 LEY 19378	118.508,000	119.101,000	90.454,641	10.276,550	28.646,359	24.05216000	10.276,550	28.646,359	10.276,550	28.646,359	0
215-21-02-002-000-000	APORTES DEL EMPLEADOR	10.099.000	10.150.000	8.343.536	694.193	1.806.464	17.79767000	694.193	1.806.464	694.193	1.806.464	0
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
215-21-02-002-002-000	OTRAS COTIZACIONES PREVISIONALES	7.577.000	7.615.000	5.808.536	694.193	1.806.464	23.72244000	694.193	1.806.464	694.193	1.806.464	0
215-21-02-003-000-000	ASIGNACIONES POR DESEMPEÑO	13.777.000	13.846.000	13.846.000	0	0	0	0	0	0	0	0
215-21-02-003-002-000	DESEMPEÑO COLECTIVO	10.914.000	10.969.000	10.969.000	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	10.969.000	10.969.000	0	0	0	0	0	0	0	0
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
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
215-21-02-004-000-000	REMUNERACIONES VARIABLES	25.728.000	25.857.000	18.976.662	2.459.191	6.880.338	26.60919000	2.459.191	6.880.338	2.459.191	6.880.338	0
215-21-02-004-004-000	ASIG. POR DESEMPEÑO FUNCIONES CRITICAS	18.333.000	18.425.000	13.860.413	1.655.915	4.564.587	24.77388000	1.655.915	4.564.587	1.655.915	4.564.587	0
215-21-02-004-005-000	TRABAJO EXTRAORDINARIOS	6.838.000	6.872.000	4.556.249	803.276	2.315.751	33.69836000	803.276	2.315.751	803.276	2.315.751	0
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
215-21-02-005-000-000	AGUINALDOS Y BONOS	3.809.000	3.827.000	1.700.896	200.104	2.126.104	55.55537000	200.104	2.126.104	200.104	2.126.104	0
215-21-02-005-001-000	AGUINALDOS	1.026.000	1.031.000	1.031.000	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
215-21-02-005-001-002	AGUINALDO DE NAVIDAD	493.000	495.000	495.000	0	0	0	0	0	0	0	0
215-21-02-005-002-000	BONO DE ESCOLARIDAD	200.000	201.000	896	200.104	200.104	99.55423000	200.104	200.104	200.104	200.104	0
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
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
215-21-02-005-004-000	BONIFICACION ADICIONAL AL BONO DE ESCOLARIDAD	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	746.163.882	34.769.809	102.348.118	12.06207000	34.769.809	102.348.118	37.578.982	79.533.135	22.814.983
215-21-03-001-000-000	HONORARIOS A SUMA ALZADA	707.788.000	707.962.000	639.223.245	23.268.383	68.738.755	9.70938500	23.268.383	68.738.755	26.077.556	45.923.772	22.814.983
215-21-03-001-001-000	CESFAM-SAPU	343.729.000	343.903.000	275.164.245	23.268.383	68.738.755	19.98783000	23.268.383	68.738.755	26.077.556	45.923.772	22.814.983
215-21-03-001-002-000	APOYO A LA GESTIÓN LOCAL VACUNACIÓN ANTIINFLUENZA	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
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
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
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
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
215-21-03-001-008-000	CAMPANA INVIERNO	670.000	670.000	670.000	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
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
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
215-21-03-001-012-000	FOFAR	14.796.000	14.796.000	14.796.000	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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
215-21-03-004-000-000	REMUNERACIONES REGULADAS POR EL CODIGO DEL TRABAJO	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	106.940.637	11.501.426	33.609.363	23.91274000	11.501.426	33.609.363	11.501.426	33.609.363	0
215-21-03-005-001-000	CESFAM-SAPU	80.000.000	118.675.000	85.065.637	11.501.426	33.609.363	28.32051000	11.501.426	33.609.363	11.501.426	33.609.363	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

215-21-04-000-000-000	OTROS GASTOS EN PERSONAL	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
215-21-04-004-001-000	PRESTADORES DE SERV. COMUNITARIOS	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
215-22-00-000-000-000	BIENES Y SERVICIOS DE CONSUMO	743.578,000	1,125.678,000	904.103.663	107.213.602	396.422.115	35.21630000	84.485.213	221.574.337	58.637.064	194.753.390	26.820.947	
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	26,167,560	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	18,327,780	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	18,327,780	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	7,839,780	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	6,000,000	0	3,000,000	33.33333000	0	3,000,000	0	3,000,000	0	
215-22-03-001-000-000	PARA VEHICULOS	9,000,000	9,000,000	6,000,000	0	3,000,000	33.33333000	0	3,000,000	0	3,000,000	0	
215-22-04-000-000-000	MATERIALES DE USO O CONSUMO	335.930,000	410.865,000	312.420,759	31,925.694	142,728.398	34.73851000	34,791.723	98,444,241	23,491.863	86,278,789	12,165,452	
215-22-04-001-000-000	MATERIALES DE OFICINA	15,593,000	16,268,000	9,333.121	-42,065	6,993,056	42.98658000	5,875.120	6,934.879	5,875.120	6,934.879	0	
215-22-04-001-001-000	CESFAM-SAPU	9,000,000	9,058,000	2,123.121	-42,065	6,993,056	77.20309000	5,875.120	6,934.879	5,875.120	6,934.879	0	
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	13,325,702	343,272	2,586,139	16.78657000	715,088	2,080,298	715,088	2,080,298	0	
215-22-04-004-000-000	PRODUCTOS FARMACEUTICOS	174,535,000	210,916,000	152,615,842	22,384,763	74,012,365	35.09092000	15,067,926	58,300,158	9,269,587	51,636,227	6,663,931	
215-22-04-004-001-000	CESFAM-SAPU	140,000,000	176,208,000	118,113,438	22,384,763	73,806,769	41.88616000	15,067,926	58,094,562	9,269,587	51,430,631	6,663,931	
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	113,214,179	7,510,357	44,073,390	33.80172000	7,973,169	17,173,821	3,495,191	12,695,843	4,477,978	
215-22-04-005-001-000	CESFAM-SAPU	80,000,000	110,305,000	94,064,969	7,510,357	43,139,600	39.10938000	7,973,169	16,240,031	3,495,191	11,762,053	4,477,978	
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 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	13,508,000	8,551,931	636,938	5,176,354	38.32068000	4,956,069	4,956,069	4,136,877	4,136,877	819,192	
215-22-04-007-001-000	CESFAM-SAPU	12,000,000	12,050,000	7,093,931	636,938	5,176,354	42.95729000	4,956,069	4,956,069	4,136,877	4,136,877	819,192	
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	204,351	5,050,015	39.05657000	204,351	5,050,015	0	4,845,664	204,351	
215-22-04-009-001-000	CESFAM-SAPU	12,000,000	12,000,000	6,949,985	204,351	5,050,015	42.08346000	204,351	5,050,015	0	4,845,664	204,351	
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	3,999,625	888,078	4,651,453	59.91824000	0	3,763,375	0	3,763,375	0	
215-22-05-000-000-000	SERVICIOS BASICOS	57,880,000	57,908,000	48,647,290	5,123,914	9,260,710	15.99211000	5,123,914	9,260,710	4,253,091	8,389,887	870,823	
215-22-05-001-000-000	ELECTRICIDAD	22,000,000	22,000,000	16,900,117	2,946,237	5,099,883	23.18129000	2,946,237	5,099,883	2,196,085	4,349,731	750,152	
215-22-05-002-000-000	AGUA	10,000,000	10,000,000	7,692,410	1,513,760	2,307,590	23.07590000	1,513,760	2,307,590	1,513,760	2,307,590	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	4,437,112	348,825	1,062,888	19.32524000	348,825	1,062,888	348,825	1,062,888	0	
215-22-05-006-000-000	TELEFONIA CELULAR	11,180,000	11,208,000	10,917,618	108,086	290,382	2.59084600	108,086	290,382	108,086	290,382	0	
215-22-05-006-001-000	CESFAM-SAPU	10,000,000	10,000,000	9,709,618	108,086	290,382	2.90382000	108,086	290,382	108,086	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	178,782	415,656	5.93794300	178,782	415,656	58,111	294,985	120,671	
215-22-05-999-000-000	OTROS	700,000	700,000	615,689	28,224	84,311	12.04443000	28,224	84,311	0	84,311	0	
215-22-06-000-000-000	MANTENIMIENTO Y REPARACIONES	38,785,000	74,264,000	68,235,701	128,520	14,022,300	18.88169000	310,062	6,028,299	310,062	6,028,299	0	
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
215-22-06-001-004-000	IMAGENES DIAGNOSTICAS	0	1,200,000	1,200,000	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	21,899,862	0	5,196,401	20,47520000	310,062	3,479,138	310,062	3,479,138	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
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
215-22-06-006-000-000	MANT. Y REP. DE OTRAS MAQ. Y EQUIPOS	5,236,000	7,815,000	5,265,839	128,520	2,707,669	34,64708000	0	2,549,161	0	2,549,161	0
215-22-06-006-001-000	CESFAM-SAPU	4,000,000	6,579,000	4,029,839	128,520	2,707,669	41,15624000	0	2,549,161	0	2,549,161	0
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
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
215-22-07-000-000-000	PUBLICIDAD Y DIFUSION	4,030,000	5,644,000	5,205,776	56,525	1,109,384	19,65599000	0	438,224	0	438,224	0
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
215-22-07-002-000-000	SERVICIOS DE IMPRESION	3,030,000	4,644,000	4,205,776	56,525	1,109,384	23,88854000	0	438,224	0	438,224	0
215-22-07-002-001-000	CESFAM-SAPU	2,000,000	2,614,000	2,427,675	56,525	857,485	32,80356000	0	186,325	0	186,325	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
215-22-08-000-000-000	SERVICIOS GENERALES	160,462,000	175,768,000	139,596,474	20,842,201	48,655,018	27,68139000	21,717,933	36,171,526	15,933,261	30,386,854	5,784,672
215-22-08-001-000-000	SERVICIOS DE ASEO	10,200,000	10,663,000	9,497,550	644,528	2,071,778	19,42960000	0	1,165,450	0	1,165,450	0
215-22-08-002-000-000	SERVICIOS DE VIGILANCIA	36,000,000	38,683,000	27,806,688	5,413,771	10,876,312	28,11652000	5,413,771	10,876,312	5,413,771	10,876,312	0
215-22-08-003-000-000	SERVICIOS DE MANTENCIÓN DE JARDINES	0	1,800,000	1,800,000	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	2,933,703	2,933,703	81,49175000	2,933,703	2,933,703	2,933,703	2,933,703	0
215-22-08-008-000-000	SALAS CUNA Y/O JARDINES INFANTILES	2,000,000	2,000,000	1,205,000	265,000	795,000	39,75000000	265,000	795,000	265,000	795,000	0
215-22-08-999-000-000	OTROS	107,262,000	119,022,000	98,620,939	11,585,199	31,978,225	26,86749000	13,105,459	20,401,061	7,320,787	14,616,389	5,784,672
215-22-08-999-001-000	CESFAM-SAPU	107,000,000	118,506,000	98,104,939	11,585,199	31,978,225	26,98448000	13,105,459	20,401,061	7,320,787	14,616,389	5,784,672
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
215-22-09-000-000-000	ARRIENDOS	25,580,000	28,163,000	25,381,264	1,764,000	3,187,996	11,31980000	1,930,600	2,781,736	1,930,600	2,781,736	0
215-22-09-002-000-000	ARRIENDO DE EDIFICIOS	7,900,000	7,900,000	6,136,000	1,764,000	1,764,000	22,32911000	1,764,000	1,764,000	1,764,000	1,764,000	0
215-22-09-003-000-000	ARRIENDO VEHICULOS	8,680,000	10,357,000	10,357,000	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
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
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
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
215-22-09-006-000-000	ARRIENDO EQUIPOS INFORMATICOS	0	0	0	0	0	0	0	0	0	0	0
215-22-09-999-000-000	OTROS	7,000,000	7,906,000	7,406,200	0	906,060	11,46041000	166,600	499,800	166,600	499,800	0
215-22-10-000-000-000	SERVICIOS FINANCIEROS Y DE SEGUROS	15,300,000	20,956,000	15,488,962	72,200	5,727,966	27,33330000	209,100	5,467,038	209,100	5,467,038	0
215-22-10-002-000-000	PRIMAS Y GASTOS DE SEGUROS	15,300,000	20,956,000	15,488,962	72,200	5,727,966	27,33330000	209,100	5,467,038	209,100	5,467,038	0
215-22-11-000-000-000	SERVICIOS TECNICOS Y PROFESIONALES	50,999,000	269,303,000	210,508,701	20,944,548	140,374,978	52,12529000	20,213,441	58,794,299	12,213,441	50,794,299	8,000,000
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
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
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
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
215-22-11-999-000-000	OTROS	35,000,000	251,073,000	192,278,701	20,944,548	139,116,978	55,40899000	20,213,441	58,794,299	12,213,441	50,794,299	8,000,000
215-22-11-999-001-000	CESFAM-SAPU	35,000,000	45,493,000	40,472,390	275,658	12,336,268	27,11685000	0	5,020,610	0	5,020,610	0
215-22-11-999-002-000	PROGRAMA DE ACOMPAÑAMIENTO PSICOSOCIAL EN LA	0	5,022,000	3,929,148	2,185,704	3,866,784	76,99689000	0	1,092,852	0	1,092,852	0
215-22-11-999-003-000	PROGRAMA SAPU	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	4,497,500	1,941,000	6,286,171	93,10088000	960,000	2,254,500	960,000	2,254,500	0
215-22-11-999-005-000	PROGRAMA SAPU VERANO	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	8,720,000	5,280,000	7,842,000	73,74459000	0	1,914,000	0	1,914,000	0
215-22-11-999-007-000	CAMPANA INVIERNO	0	651,000	651,000	0	0	0	0	0	0	0	0
215-22-11-999-008-000	CCR	0	17,557,000	16,575,800	1,962,400	6,519,975	37,13604000	0	981,200	0	981,200	0
215-22-11-999-009-000	VIDA SANA ALCOHOL (DIR)	0	3,572,000	2,870,160	1,403,680	2,465,248	69,01590000	0	701,840	0	701,840	0
215-22-11-999-010-000	ESPACIOS AMIGABLES	0	2,143,000	1,778,680	0	2,137,344	99,73607000	72,864	364,320	72,864	364,320	0
215-22-11-999-011-000	FOFAR	0	11,880,000	8,790,265	2,728,746	4,088,306	34,41335000	1,875,775	3,089,735	1,875,775	3,089,735	0
215-22-11-999-012-000	INFLUENZA	0	159,000	159,000	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
215-22-11-999-014-000	MAS ADULTO MAYOR	0	15,950,000	12,056,880	1,946,560	6,812,960	42,71448000	1,946,560	3,893,120	1,946,560	3,893,120	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
215-22-11-999-016-000	MEJORAMIENTO ACCESO ODONTOLOGICO	0	12,317,000	6,985,158	3,220,800	9,194,642	74,65001000	3,500,242	5,331,842	3,500,242	5,331,842	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
215-22-11-999-018-000	GES ODONTOLOGICO	0	16,296,000	2,073,600	0	16,296,400	100,00250000	10,680,000	14,222,400	2,680,000	6,222,400	8,000,000
215-22-11-999-019-000	APOYO A LA GESTION LOCAL	0	5,782,000	5,782,000	0	5,451,000	94,27534000	0	0	0	0	0
215-22-11-999-020-000	IMAGENES DIAGNÓSTICAS	0	26,234,000	25,056,000	0	13,070,000	49,82084000	1,178,000	1,178,000	1,178,000	1,178,000	0
215-22-11-999-021-000	APOYO A LA GESTIÓN ODONTOLÓGICO	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

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	38,581,000	0	24,000,000	62,20679000	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	13,017,454	188,440	982,546	7,01818600	188,440	982,546	295,646	982,546	0
215-22-12-002-000-000	GASTOS MENORES	7,000,000	7,000,000	6,017,454	188,440	982,546	14,03637000	188,440	982,546	295,646	982,546	0
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
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	71,170,680	5,538,286	42,297,446	40,96922000	5,312,160	32,071,320	1,687,420	28,446,580	3,624,740
215-29-02-000-000-000	EDIFICIOS	3,000,000	14,876,000	2,999,800	0	11,876,200	79,83463000	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	16,517,129	226,126	14,912,997	70,33105000	0	4,686,871	0	4,686,871	0
215-29-04-001-000-000	CESFAM-SAPU	6,000,000	20,687,000	16,000,129	226,126	14,912,997	72,08874000	0	4,686,871	0	4,686,871	0
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	5,312,160	15,508,249	28,14156000	5,312,160	15,508,249	1,687,420	11,883,509	3,624,740
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	5,312,160	15,508,249	28,14156000	5,312,160	15,508,249	1,687,420	11,883,509	3,624,740
215-29-05-999-001-000	CESFAM-SAPU	5,000,000	14,398,000	3,751	5,312,160	14,394,249	99,97395000	5,312,160	14,394,249	1,687,420	10,769,509	3,624,740
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	49,24845000	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	99,96748000	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	99,96748000	0	1,589,483	0	0	1,589,483
	TOTAL	4,321,871,000	4,799,886,000	3,867,331,543	343,161,590	1,117,628,361	23,28448000	320,207,075	932,554,457	293,543,359	877,704,304	54,850,153