

REPUBLICA DE CHILE
I. MUNICIPALIDAD DE CONCON
DIRECCION DE FINANZAS

BALANCE PRESUPUESTARIO DE INGRESOS AL MES DE MARZO DE 2020

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	4,600,244,000	5,156,391,000	3,661,420,642	0	0	763,680,934	1,494,970,358	741,068,384	1,364,120,476	130,849,882
115-05-00-000-000-000	TRANSFERENCIAS CORRIENTES	4,315,251,000	4,315,251,000	2,993,133,673	0	0	724,661,084	1,322,117,327	724,661,084	1,322,117,327	0
115-05-01-000-000-000	DEL SECTOR PRIVADO	15,000,000	15,000,000	15,000,000	0	0	0	0	0	0	0
115-05-01-001-000-000	APORTES UNIVERSIDADES	15,000,000	15,000,000	15,000,000	0	0	0	0	0	0	0
115-05-03-000-000-000	DE OTRAS ENTIDADES PUBLICAS	4,300,251,000	4,300,251,000	2,978,133,673	0	0	724,661,084	1,322,117,327	724,661,084	1,322,117,327	0
115-05-03-002-000-000	DE LA SUBDERE	51,265,000	51,265,000	13,054,638	0	0	0	38,210,362	0	38,210,362	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	51,265,000	51,265,000	13,054,638	0	0	0	38,210,362	0	38,210,362	0
115-05-03-006-000-000	DEL SERVICIO DE SALUD	4,097,744,000	4,097,744,000	2,838,837,035	0	0	712,161,084	1,258,906,965	712,161,084	1,258,906,965	0
115-05-03-006-001-000	ATENCION PRIMARIA LEY 19.378 ART.49	4,097,744,000	4,097,744,000	2,838,837,035	0	0	712,161,084	1,258,906,965	712,161,084	1,258,906,965	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 APORTE 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	1,242,000	1,242,000	1,242,000	0	0	0	0	0	0	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	51,497,000	51,497,000	34,494,975	0	0	4,949,638	17,002,025	4,809,430	16,861,817	140,208
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	51,497,000	51,497,000	34,494,975	0	0	4,949,638	17,002,025	4,809,430	16,861,817	140,208
115-07-02-001-000-000	RECAUDACION DEL SERVICIO DE URGENCIA	13,910,000	13,910,000	7,964,780	0	0	642,090	5,945,220	642,090	5,945,220	0
115-07-02-002-000-000	RECAUDACION FARMACIA COMUNAL	37,587,000	37,587,000	26,530,195	0	0	4,307,548	11,056,805	4,167,340	10,916,597	140,208
115-08-00-000-000-000	OTROS INGRESOS CORRIENTES	161,460,000	161,460,000	102,945,349	0	0	34,070,212	58,514,651	4,149,759	9,425,561	49,089,090
115-08-01-000-000-000	RECUPERACION Y REEMBOLSOS POR LICENCIAS	161,460,000	161,460,000	107,074,120	0	0	31,083,887	54,385,880	1,163,434	5,296,790	49,089,090
115-08-01-001-000-000	REEMBOLSO ART. 4 LEY 19345 Y LEY NO. 19117 ART UNI	0	0	-4,165,220	0	0	1,452,811	4,165,220	0	0	4,165,220
115-08-01-002-000-000	RECUPERACION ART.12 LEY 18196 Y LEY NO 19117 ART U	161,460,000	161,460,000	111,239,340	0	0	29,631,076	50,220,660	1,163,434	5,296,790	44,923,870
115-08-99-000-000-000	OTROS	0	0	-4,128,771	0	0	2,986,325	4,128,771	2,986,325	4,128,771	0
115-08-99-001-000-000	DEVOL. Y REINTEGROS NO PROVENIENTES DE IMPUESTO	0	0	-4,128,771	0	0	2,986,325	4,128,771	2,986,325	4,128,771	0
115-08-99-999-000-000	OTROS	0	0	0	0	0	0	0	0	0	0
115-12-00-000-000-000	C X C RECUPERACION DE PRESTAMOS	72,036,000	72,036,000	-25,300,355	0	0	0	97,336,355	7,448,111	15,715,771	81,620,584
115-12-10-000-000-000	INGRESOS POR PERCIBIR	72,036,000	72,036,000	-25,300,355	0	0	0	97,336,355	7,448,111	15,715,771	81,620,584
115-15-00-000-000-000	SALDO INICIAL DE CAJA	0	556,147,000	556,147,000	0	0	0	0	0	0	0

	TOTAL	4,600,244,000	5,156,391,000	3,661,420,642	0	0	763,680,934	1,494,970,358	741,068,384	1,364,120,476	130,849,882
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I. MUNICIPALIDAD DE CONCON DIRECCION DE FINANZAS												
BALANCE PRESUPUESTARIO DE GASTOS AL MES DE MARZO DE 2020												
ESTABLECIMIENTO SALUD CUENTAS CODIGO	DENOMINACION	PRESUPUESTO INICIAL	PRESUPUESTO VIGENTE (1)	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	ACREEDORES PRESUPUESTARIOS	4,600,244,000	5,156,391,000	4,231,461,868	393,400,071	1,116,701,438	21.65665000	360,095,409	924,929,132	352,255,476	879,630,267	45,298,865
215-21-00-000-000-000	GASTOS EN PERSONAL	3,679,111,000	3,803,613,000	3,025,817,231	298,906,471	777,795,769	20.44887000	298,906,471	777,795,769	283,008,811	761,121,109	16,674,660
215-21-01-000-000-000	PERSONAL DE PLANTA	2,686,821,000	2,687,168,000	2,106,474,816	203,624,457	580,693,184	21.60986000	203,624,457	580,693,184	203,624,457	580,693,184	0
215-21-01-001-000-000	SUELDOS Y SOBRESUELDOS	2,080,801,000	2,080,885,000	1,591,331,433	162,203,457	489,553,567	23.52622000	162,203,457	489,553,567	162,203,457	489,553,567	0
215-21-01-001-001-000	SUELDOS BASES	963,632,000	963,673,000	737,030,315	75,152,393	226,642,685	23.51863000	75,152,393	226,642,685	75,152,393	226,642,685	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	65,232,000	65,232,000	49,175,282	5,339,364	16,056,718	24.61479000	5,339,364	16,056,718	5,339,364	16,056,718	0
215-21-01-001-009-007	ASIGNACION ESPECIAL TRANSITORIA, ART. 45 LEY 19378	58,334,000	58,334,000	44,190,943	4,701,477	14,143,057	24.24496000	4,701,477	14,143,057	4,701,477	14,143,057	0
215-21-01-001-009-999	OTRAS ASIGNACIONES ESPECIALES	6,898,000	6,898,000	4,984,339	637,887	1,913,661	27.74226000	637,887	1,913,661	637,887	1,913,661	0
215-21-01-001-010-000	ASIGNACION PERDIDA DE CAJA	95,000	95,000	95,000	0	0	0	0	0	0	0	0
215-21-01-001-010-001	ASIG. PERDIDA CAJA, ART. 97 LETRA A LEY 18883	95,000	95,000	95,000	0	0	0	0	0	0	0	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	ASGINACIONES SUSTITUTIVAS	36,174,000	36,176,000	27,794,480	2,782,792	8,381,520	23.16873000	2,782,792	8,381,520	2,782,792	8,381,520	0
215-21-01-001-015-001	ASIGNACION UNICA ART 4 LEY 18717	36,174,000	36,176,000	27,794,480	2,782,792	8,381,520	23.16873000	2,782,792	8,381,520	2,782,792	8,381,520	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	7,734,000	7,734,000	5,845,146	629,618	1,888,854	24.42273000	629,618	1,888,854	629,618	1,888,854	0
215-21-01-001-019-002	ASIGNACION RESPONSABILIDAD DIRECTIVA	7,734,000	7,734,000	5,845,146	629,618	1,888,854	24.42273000	629,618	1,888,854	629,618	1,888,854	0
215-21-01-001-031-000	ASIGNACIONES DE EXPERIENCIA CALIFICADA	14,192,000	14,192,000	10,585,456	1,203,477	3,606,544	25.41251000	1,203,477	3,606,544	1,203,477	3,606,544	0
215-21-01-001-031-002	ASIG. POST TITULO, ART. 42 LEY N 19.378	14,192,000	14,192,000	10,585,456	1,203,477	3,606,544	25.41251000	1,203,477	3,606,544	1,203,477	3,606,544	0
215-21-01-001-044-000	ASIGNACION ATENCION PRIMARIA MUNICIPAL	963,632,000	963,673,000	737,030,315	75,152,393	226,642,685	23.51863000	75,152,393	226,642,685	75,152,393	226,642,685	0
215-21-01-001-044-001	ASIGN. ATEN. PRIMARIA SALUD, ART. 23 Y 25 ,LEY 19.	963,632,000	963,673,000	737,030,315	75,152,393	226,642,685	23.51863000	75,152,393	226,642,685	75,152,393	226,642,685	0
215-21-01-001-999-000	OTRAS ASIGNACIONES	30,110,000	30,110,000	23,775,439	1,943,420	6,334,561	21.03806000	1,943,420	6,334,561	1,943,420	6,334,561	0
215-21-01-002-000-000	APORTES DEL EMPLEADOR	89,060,000	89,063,000	75,810,163	4,657,131	13,252,837	14.88029000	4,657,131	13,252,837	4,657,131	13,252,837	0
215-21-01-002-001-000	A SERVICIOS DE BIENESTAR	27,054,000	27,054,000	27,054,000	0	0	0	0	0	0	0	0
215-21-01-002-002-000	OTRAS COTIZACIONES PREVISIONALES	62,006,000	62,009,000	48,756,163	4,657,131	13,252,837	21.37244000	4,657,131	13,252,837	4,657,131	13,252,837	0
215-21-01-003-000-000	ASIGNACIONES POR DESEMPEÑO	267,941,000	267,941,000	248,312,192	19,628,808	19,628,808	7.32579500	19,628,808	19,628,808	19,628,808	19,628,808	0
215-21-01-003-002-000	DESEMPEÑO COLECTIVO	243,650,000	243,650,000	243,650,000	0	0	0	0	0	0	0	0
215-21-01-003-002-003	ASIG. DES. Y ESTIMULO AL DESEMPEÑO COLECTIVO	243,650,000	243,650,000	243,650,000	0	0	0	0	0	0	0	0
215-21-01-003-003-000	DESEMPEÑO INDIVIDUAL	24,291,000	24,291,000	4,662,192	19,628,808	19,628,808	80.80692000	19,628,808	19,628,808	19,628,808	19,628,808	0
215-21-01-003-003-005	ASIG. MERITO ART 30 DE LA LEY 19.378 Y LEY 19607	24,291,000	24,291,000	4,662,192	19,628,808	19,628,808	80.80692000	19,628,808	19,628,808	19,628,808	19,628,808	0
215-21-01-004-000-000	REMUNERACIONES VARIABLES	202,679,000	202,691,000	159,877,539	14,264,323	42,813,461	21.12253000	14,264,323	42,813,461	14,264,323	42,813,461	0
215-21-01-004-004-000	ASIGNACION POR DESEMPEÑO DE FUNCIONES CRITICAS	81,600,000	81,612,000	63,709,021	5,978,418	17,902,979	21.93670000	5,978,418	17,902,979	5,978,418	17,902,979	0
215-21-01-004-005-000	TRABAJO EXTRAORDINARIOS	120,147,000	120,147,000	95,378,738	8,285,905	24,768,262	20.61497000	8,285,905	24,768,262	8,285,905	24,768,262	0
215-21-01-004-005-001	CESFAM-SAPU	120,147,000	120,147,000	95,378,738	8,285,905	24,768,262	20.61497000	8,285,905	24,768,262	8,285,905	24,768,262	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	932,000	932,000	789,780	0	142,220	15.25966000	0	142,220	0	142,220	0
215-21-01-005-000-000	AGUINALDOS Y BONOS	46,340,000	46,588,000	31,143,489	2,870,738	15,444,511	33.15126000	2,870,738	15,444,511	2,870,738	15,444,511	0
215-21-01-005-001-000	AGUINALDOS	12,763,000	13,011,000	12,953,127	0	57,873	0.44480060	0	57,873	0	57,873	0
215-21-01-005-001-001	AGUINALDO DE FIESTAS PATRIAS	7,476,000	7,534,000	7,534,000	0	0	0	0	0	0	0	0
215-21-01-005-001-002	AGUINALDO DE NAVIDAD	5,287,000	5,477,000	5,419,127	0	57,873	1.05665500	0	57,873	0	57,873	0
215-21-01-005-002-000	BONO ESCOLARIDAD	4,949,000	4,949,000	2,078,262	2,870,738	2,870,738	58.00642000	2,870,738	2,870,738	2,870,738	2,870,738	0
215-21-01-005-003-000	BONOS ESPECIALES	28,628,000	28,628,000	16,112,100	0	12,515,900	43.71909000	0	12,515,900	0	12,515,900	0
215-21-01-005-003-001	BONO EXTRAORDINARIO ANUAL	28,628,000	28,628,000	16,112,100	0	12,515,900	43.71909000	0	12,515,900	0	12,515,900	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	188,129,000	188,129,000	130,380,395	19,881,546	57,748,605	30,69628000	19,881,546	57,748,605	19,881,546	57,748,605	0
215-21-02-001-000-000	SUELDOS Y SOBRESUELDOS	151,107,000	151,107,000	101,032,891	17,135,009	50,074,109	33,13818000	17,135,009	50,074,109	17,135,009	50,074,109	0
215-21-02-001-001-000	SUELDOS BASES	66,138,000	66,138,000	43,409,871	7,794,429	22,728,129	34,36470000	7,794,429	22,728,129	7,794,429	22,728,129	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	16,394,000	16,394,000	12,758,081	1,211,973	3,635,919	22,17835000	1,211,973	3,635,919	1,211,973	3,635,919	0
215-21-02-001-009-007	ASIG. ESPECIAL TRANSITORIA, ART 45 LEY N° 19.378	9,044,000	9,044,000	5,484,809	1,186,397	3,559,191	39,35417000	1,186,397	3,559,191	1,186,397	3,559,191	0
215-21-02-001-009-999	OTRAS ASIGNACIONES ESPECIALES	7,350,000	7,350,000	7,273,272	25,576	76,728	1,04391800	25,576	76,728	25,576	76,728	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	2,437,000	2,437,000	1,455,068	334,178	981,932	40,29266000	334,178	981,932	334,178	981,932	0
215-21-02-001-014-001	ASIGNACION UNICA, ART. 4 LEY 18.717	2,437,000	2,437,000	1,455,068	334,178	981,932	40,29266000	334,178	981,932	334,178	981,932	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	66,138,000	66,138,000	43,409,871	7,794,429	22,728,129	34,36470000	7,794,429	22,728,129	7,794,429	22,728,129	0
215-21-02-001-042-001	ASIG. DE AT. PRIMARIA SALUD ART. 23 Y 25 LEY 19378	66,138,000	66,138,000	43,409,871	7,794,429	22,728,129	34,36470000	7,794,429	22,728,129	7,794,429	22,728,129	0
215-21-02-002-000-000	APORTES DEL EMPLEADOR	6,821,000	6,821,000	5,419,269	493,633	1,401,731	20,55023000	493,633	1,401,731	493,633	1,401,731	0
215-21-02-002-001-000	A SERVICIOS DE BIENESTAR	2,605,000	2,605,000	2,605,000	0	0	0	0	0	0	0	0
215-21-02-002-002-000	OTRAS COTIZACIONES PREVISIONALES	4,216,000	4,216,000	2,814,269	493,633	1,401,731	33,24789000	493,633	1,401,731	493,633	1,401,731	0
215-21-02-003-000-000	ASIGNACIONES POR DESEMPEÑO	13,130,000	13,130,000	12,381,752	748,248	748,248	5,69876600	748,248	748,248	748,248	748,248	0
215-21-02-003-002-000	DESEMPEÑO COLECTIVO	11,018,000	11,018,000	11,018,000	0	0	0	0	0	0	0	0
215-21-02-003-002-003	ASIG. DES. Y ESTÍMULO AL DES. COLECTIVO LEY 19.378	11,018,000	11,018,000	11,018,000	0	0	0	0	0	0	0	0
215-21-02-003-003-000	DESEMPEÑO INDIVIDUAL	2,112,000	2,112,000	1,363,752	748,248	748,248	35,42841000	748,248	748,248	748,248	748,248	0
215-21-02-003-003-004	ASIG. MERITO ART. 30 LEY 19378-LEY 19607	2,112,000	2,112,000	1,363,752	748,248	748,248	35,42841000	748,248	748,248	748,248	748,248	0
215-21-02-004-000-000	REMUNERACIONES VARIABLES	12,145,000	12,145,000	8,428,342	1,298,421	3,716,658	30,60237000	1,298,421	3,716,658	1,298,421	3,716,658	0
215-21-02-004-004-000	ASIG. POR DESEMPEÑO FUNCIONES CRITICAS	7,262,000	7,262,000	4,463,438	932,854	2,798,562	38,53707000	932,854	2,798,562	932,854	2,798,562	0
215-21-02-004-005-000	TRABAJOS EXTRAORDINARIOS	4,262,000	4,262,000	3,343,904	365,567	918,096	21,54144000	365,567	918,096	365,567	918,096	0
215-21-02-004-006-000	COMISIONES DE SERVICIOS EN EL PAIS	621,000	621,000	621,000	0	0	0	0	0	0	0	0
215-21-02-005-000-000	AGUINALDOS Y BONOS	4,926,000	4,926,000	3,118,141	206,235	1,807,859	36,70034000	206,235	1,807,859	206,235	1,807,859	0
215-21-02-005-001-000	AGUINALDOS	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	0	0
215-21-02-005-001-001	AGUINALDO DE FIESTAS PATRIAS	855,000	855,000	855,000	0	0	0	0	0	0	0	0
215-21-02-005-001-002	AGUINALDO DE NAVIDAD	645,000	645,000	645,000	0	0	0	0	0	0	0	0
215-21-02-005-002-000	BONO DE ESCOLARIDAD	207,000	207,000	765	206,235	206,235	99,63043000	206,235	206,235	206,235	206,235	0
215-21-02-005-003-000	BONOS ESPECIALES	3,219,000	3,219,000	1,617,376	0	1,601,624	49,75533000	0	1,601,624	0	1,601,624	0
215-21-02-005-003-001	BONO EXTRAORDINARIO ANUAL	3,219,000	3,219,000	1,617,376	0	1,601,624	49,75533000	0	1,601,624	0	1,601,624	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	804,161,000	928,316,000	788,962,020	75,400,468	139,353,980	15,01148000	75,400,468	139,353,980	59,502,808	122,679,320	16,674,660
215-21-03-001-000-000	HONORARIOS A SUMA ALZADA	702,747,000	786,721,000	690,031,778	59,698,449	96,689,222	12,29015000	59,698,449	96,689,222	43,800,789	80,014,562	16,674,660
215-21-03-001-001-000	CESFAM-SAPU	454,746,000	457,420,000	384,499,347	50,155,080	72,920,653	15,94173000	50,155,080	72,920,653	33,480,420	56,245,993	16,674,660
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	15,970,000	14,823,200	719,800	1,146,800	7,18096400	719,800	1,146,800	719,800	1,146,800	0
215-21-03-001-005-000	VIDA SANA	15,783,000	19,557,000	18,466,848	836,360	1,090,152	5,57422900	836,360	1,090,152	836,360	1,090,152	0
215-21-03-001-006-000	SAPU VERANO	22,189,000	44,303,000	44,303,000	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	CAMPAÑA INVIERNO	0	1,162,000	1,162,000	0	0	0	0	0	0	0	0
215-21-03-001-009-000	CCR	26,380,000	34,269,000	29,974,600	2,147,200	4,294,400	12,53144000	2,147,200	4,294,400	2,147,200	4,294,400	0
215-21-03-001-010-000	VIDA SANA ALCOHOL (DIR)	6,401,000	9,571,000	9,083,000	183,000	488,000	5,09873600	183,000	488,000	183,000	488,000	0
215-21-03-001-011-000	ESPACIOS AMIGABLES	3,529,000	4,011,000	3,891,699	119,301	119,301	2,97434500	119,301	119,301	119,301	119,301	0
215-21-03-001-012-000	FOFAR	20,994,000	27,089,000	23,590,384	1,749,308	3,498,616	12,91526000	1,749,308	3,498,616	1,749,308	3,498,616	0
215-21-03-001-013-000	INFLUENZA	211,000	422,000	422,000	0	0	0	0	0	0	0	0

215-21-03-001-014-000	ESTIMULO MAIS	4,400,000	6,759,000	4,999,000	880,000	1,760,000	26.03935000	880,000	1,760,000	880,000	1,760,000	0
215-21-03-001-015-000	MAS ADULTO MAYOR AUTOVALENTE	26,171,000	33,026,000	28,731,600	2,147,200	4,294,400	13.00309000	2,147,200	4,294,400	2,147,200	4,294,400	0
215-21-03-001-016-000	SEMBRANDO SONRISAS ODONTOLOGICO	5,134,000	8,728,000	5,134,100	0	3,593,900	41.17667000	0	3,593,900	0	3,593,900	0
215-21-03-001-017-000	MEJORAMIENTO ACCESO ODONTOLOGICO	15,759,000	15,759,000	15,759,000	0	0	0	0	0	0	0	0
215-21-03-001-018-000	INTEGRAL ODONTOLOGICO	7,278,000	8,323,000	8,323,000	0	0	0	0	0	0	0	0
215-21-03-001-019-000	GES ODONTOLOGICO	10,620,000	13,089,000	12,385,000	0	704,000	5.37856200	0	704,000	0	704,000	0
215-21-03-001-020-000	APOYO A LA GESTION LOCAL	0	0	0	0	0	0	0	0	0	0	0
215-21-03-001-021-000	IMAGENES DIAGNOSTICAS	12,506,000	21,140,000	18,361,000	761,200	2,779,000	13.14570000	761,200	2,779,000	1,538,200	2,779,000	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	4,244,000	5,002,000	5,002,000	0	0	0	0	0	0	0	0
215-21-03-001-024-000	PROG. DE REF. EQUIPO SALUD PARA LA AT. DE ENFERMED	2,159,000	2,787,000	2,787,000	0	0	0	0	0	0	0	0
215-21-03-001-025-000	RESOLUTIVIDAD EN APS	3,149,000	3,149,000	3,149,000	0	0	0	0	0	0	0	0
215-21-03-001-026-000	APOYO A LA GESTION LOCAL VACUNACION ANTIINFLUENZA	1,162,000	2,204,000	2,204,000	0	0	0	0	0	0	0	0
215-21-03-001-027-000	REFUERZO MEDICO Y PARAMEDICO SAPU	5,417,000	10,893,000	10,893,000	0	0	0	0	0	0	0	0
215-21-03-001-028-000	PROMOCION	0	0	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
215-21-03-005-000-000	SUPLENCIAS Y REEMPLAZOS	101,414,000	141,595,000	98,930,242	15,702,019	42,664,758	30.13154000	15,702,019	42,664,758	15,702,019	42,664,758	0
215-21-03-005-001-000	CESFAM-SAPU	101,414,000	129,720,000	87,055,242	15,702,019	42,664,758	32.88988000	15,702,019	42,664,758	15,702,019	42,664,758	0
215-21-03-005-002-000	MISIONES DE ESTUDIO	0	11,875,000	11,875,000	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
215-21-04-004-000-000	PRESTADORES DE SERVICIOS COMUNITARIOS	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
215-21-04-004-002-000	REFUERZOS CESFAM-SAPU	0	0	0	0	0	0	0	0	0	0	0
215-22-00-000-000-000	BIENES Y SERVICIOS DE CONSUMO	883,800,000	1,252,695,000	1,120,903,643	89,201,029	318,271,092	25.40691000	60,163,297	131,791,357	67,530,824	104,756,635	27,034,722
215-22-01-000-000-000	ALIMENTOS Y BEBIDAS	1,263,000	2,552,000	2,552,000	0	1,008,285	39.50960000	0	0	0	0	0
215-22-01-001-000-000	PARA PERSONAS	1,263,000	2,552,000	2,552,000	0	1,008,285	39.50960000	0	0	0	0	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	263,000	552,000	552,000	0	8,744	1.58405800	0	0	0	0	0
215-22-02-000-000-000	TEXTILES VESTUARIO Y CALZADO	35,420,000	65,220,000	65,220,000	0	29,599,960	45.38479000	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	24,640,000	45,560,000	45,560,000	0	20,720,000	45.47849000	0	0	0	0	0
215-22-02-002-001-000	CESFAM-SAPU	24,640,000	45,360,000	45,360,000	0	20,720,000	45.67901000	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
215-22-02-002-003-000	VIDA SANA	0	0	0	0	0	0	0	0	0	0	0
215-22-02-002-004-000	PROMOCION	0	0	0	0	0	0	0	0	0	0	0
215-22-02-003-000-000	CALZADOS	10,780,000	19,660,000	19,660,000	0	8,879,960	45.16765000	0	0	0	0	0
215-22-03-000-000-000	COMBUSTIBLES Y LUBRICANTES	12,000,000	12,000,000	12,000,000	5,000,000	5,000,000	41.66667000	0	0	0	0	0
215-22-03-001-000-000	PARA VEHICULOS	12,000,000	12,000,000	12,000,000	5,000,000	5,000,000	41.66667000	0	0	0	0	0
215-22-04-000-000-000	MATERIALES DE USO O CONSUMO	384,559,000	428,393,000	379,410,484	43,643,428	106,236,472	24.79883000	13,828,247	48,982,516	30,285,883	41,760,133	7,222,383
215-22-04-001-000-000	MATERIALES DE OFICINA	13,010,000	14,936,000	9,550,682	193,673	5,637,168	37.74215000	213,040	5,385,318	586,105	5,385,318	0
215-22-04-001-001-000	CESFAM-SAPU	12,000,000	12,058,000	6,672,682	193,673	5,637,168	46.75044000	213,040	5,385,318	586,105	5,385,318	0
215-22-04-001-002-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RIESGO E	330,000	980,000	980,000	0	0	0	0	0	0	0	0
215-22-04-001-003-000	PROGRAMA CHILE CRECE CONTIGO	0	0	0	0	0	0	0	0	0	0	0
215-22-04-001-004-000	ESPACIOS AMIGABLES	0	212,000	212,000	0	0	0	0	0	0	0	0
215-22-04-001-005-000	ESTIMULO MAIS	0	412,000	412,000	0	0	0	0	0	0	0	0
215-22-04-001-006-000	MAS ADULTO MAYOR	180,000	274,000	274,000	0	0	0	0	0	0	0	0
215-22-04-001-007-000	CCR	500,000	1,000,000	1,000,000	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	13,000,000	13,317,000	12,791,682	766,313	1,756,028	13.18636000	122,857	525,318	122,857	525,318	0
215-22-04-004-000-000	PRODUCTOS FARMACEUTICOS	189,401,000	207,827,000	186,556,955	4,328,658	32,388,180	15.58420000	4,129,928	21,270,045	15,031,664	18,814,000	2,456,045
215-22-04-004-001-000	CESFAM-SAPU	150,000,000	125,358,000	111,160,629	1,852,443	22,284,576	17.77675000	1,852,443	14,197,371	10,284,075	14,066,411	130,960
215-22-04-004-002-000	FOFAR	39,401,000	42,469,000	42,469,000	0	2,832,200	6.66886400	0	0	0	0	0

215-22-04-004-003-000	FARMACIA COMUNAL	0	20,000,000	12,927,326	2,277,485	7,072,674	35.36337000	2,277,485	7,072,674	4,747,589	4,747,589	2,325,085
215-22-04-004-004-000	SAR	0	20,000,000	20,000,000	198,730	198,730	0.99365000	0	0	0	0	0
215-22-04-004-005-000	DEMENCIA EN APS	0	0	0	0	0	0	0	0	0	0	0
215-22-04-004-006-000	RESOLUTIVIDAD EN APS	0	0	0	0	0	0	0	0	0	0	0
215-22-04-005-000-000	MATERIALES Y UTILES QUIRURGICOS	127,126,000	148,270,000	132,877,746	38,234,160	54,845,675	36.99041000	9,362,422	15,392,254	9,982,959	10,625,916	4,766,338
215-22-04-005-001-000	CESFAM-SAPU	85,000,000	69,137,000	53,744,746	30,542,019	47,153,534	68.20304000	9,362,422	15,392,254	9,982,959	10,625,916	4,766,338
215-22-04-005-002-000	FOFAR	8,697,000	8,778,000	8,778,000	0	0	0	0	0	0	0	0
215-22-04-005-003-000	MEJORAMIENTO ACCESO ODONTOLOGICO	0	1,169,000	1,169,000	0	0	0	0	0	0	0	0
215-22-04-005-004-000	INTEGRAL ODONTOLOGICO	2,168,000	2,336,000	2,336,000	0	0	0	0	0	0	0	0
215-22-04-005-005-000	GES ODONTOLOGICO	26,111,000	26,111,000	26,111,000	0	0	0	0	0	0	0	0
215-22-04-005-006-000	IMAGENES DIAGNÓSTICAS EN APS	0	439,000	439,000	0	0	0	0	0	0	0	0
215-22-04-005-007-000	APOYO A LA GESTIÓN ODONTOLOGICO	5,150,000	10,300,000	10,300,000	0	0	0	0	0	0	0	0
215-22-04-005-008-000	SAR	0	30,000,000	30,000,000	7,692,141	7,692,141	25.64047000	0	0	0	0	0
215-22-04-007-000-000	MATERIALES Y UTILES DE ASEO	16,500,000	17,812,000	17,312,682	0	5,578,534	31.31896000	0	499,318	0	499,318	0
215-22-04-007-001-000	CESFAM-SAPU	16,000,000	16,571,000	16,071,682	0	5,578,534	33.66444000	0	499,318	0	499,318	0
215-22-04-007-002-000	RESOLUTIVIDAD EN APS	0	718,000	718,000	0	0	0	0	0	0	0	0
215-22-04-007-003-000	CCR	500,000	523,000	523,000	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	14,022,000	14,231,000	9,288,140	120,624	5,063,484	35.58066000	0	4,942,860	4,562,298	4,942,860	0
215-22-04-009-001-000	CESFAM-SAPU	13,621,000	13,621,000	8,678,140	120,624	5,063,484	37.17410000	0	4,942,860	4,562,298	4,942,860	0
215-22-04-009-002-000	ESTIMULO MAIS	401,000	410,000	410,000	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	2,500,000	2,000,194	0	499,806	19.99224000	0	499,806	0	499,806	0
215-22-04-012-000-000	OTROS MATERIALES, REPUESTOS Y U. DIVERSOS	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	0	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	8,000,000	8,000,000	7,532,403	0	467,597	5.84496300	0	467,597	0	467,597	0
215-22-05-000-000-000	SERVICIOS BASICOS	68,500,000	68,528,000	58,178,418	5,045,968	10,349,582	15.10271000	5,045,968	10,349,582	3,610,894	8,914,508	1,435,074
215-22-05-001-000-000	ELECTRICIDAD	42,000,000	42,000,000	35,250,330	3,234,152	6,749,670	16.07064000	3,234,152	6,749,670	2,199,322	5,714,840	1,034,830
215-22-05-002-000-000	AGUA	9,000,000	9,000,000	7,614,120	1,060,520	1,385,880	15.39867000	1,060,520	1,385,880	1,060,520	1,385,880	0
215-22-05-003-000-000	GAS	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0
215-22-05-005-000-000	TELEFONIA FIJA	6,000,000	6,000,000	4,927,284	337,907	1,072,716	17.87860000	337,907	1,072,716	0	734,809	337,907
215-22-05-006-000-000	TELEFONIA CELULAR	6,000,000	6,028,000	5,393,059	201,580	634,941	10.53320000	201,580	634,941	201,580	634,941	0
215-22-05-006-001-000	CESFAM-SAPU	6,000,000	6,000,000	5,365,059	201,580	634,941	10.58235000	201,580	634,941	201,580	634,941	0
215-22-05-006-002-000	PROGRAMA DE ACOMPAÑAMIENTO PSICOSOCIAL EN LA APS	0	28,000	28,000	0	0	0	0	0	0	0	0
215-22-05-007-000-000	ACCESO A INTERNET	4,000,000	4,000,000	3,581,179	182,499	418,821	10.47052000	182,499	418,821	120,162	356,484	62,337
215-22-05-999-000-000	OTROS	500,000	500,000	412,446	29,310	87,554	17.51080000	29,310	87,554	29,310	87,554	0
215-22-06-000-000-000	MANTENIMIENTO Y REPARACIONES	34,000,000	86,625,000	84,069,327	1,136,865	2,962,720	3.42016700	1,291,561	2,555,673	632,906	1,418,808	1,136,865
215-22-06-001-000-000	MANTENIMIENTO Y REPARACION DE EDIFICACIONES	10,000,000	49,412,000	49,412,000	0	0	0	0	0	0	0	0
215-22-06-001-001-000	CESFAM-SAPU	10,000,000	39,500,000	39,500,000	0	0	0	0	0	0	0	0
215-22-06-001-002-000	PLAN MANTENIMIENTO ESTABLECIMIENTOS APS (PMI)	0	8,712,000	8,712,000	0	0	0	0	0	0	0	0
215-22-06-001-003-000	CHILE CRECE CONTIGO	0	0	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
215-22-06-002-000-000	MANTENIMIENTO Y REPARACION DE VEHICULOS	17,000,000	29,863,000	27,627,556	1,136,865	2,612,503	8.74829400	1,291,561	2,235,444	632,906	1,098,579	1,136,865
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	4,000,000	4,350,000	4,029,771	0	350,217	8.05096500	0	320,229	0	320,229	0
215-22-06-006-001-000	CESFAM-SAPU	4,000,000	4,350,000	4,029,771	0	350,217	8.05096500	0	320,229	0	320,229	0
215-22-06-006-002-000	IMÁGENES DIAGNÓSTICAS	0	0	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
215-22-07-000-000-000	PUBLICIDAD Y DIFUSION	5,850,000	8,699,000	8,243,000	131,376	769,446	8.84522300	0	456,000	0	456,000	0
215-22-07-001-000-000	SERVICIOS DE PUBLICIDAD	1,100,000	1,556,000	1,100,000	0	456,000	29.30591000	0	456,000	0	456,000	0
215-22-07-002-000-000	SERVICIOS DE IMPRESION	4,750,000	7,143,000	7,143,000	131,376	313,446	4.38815600	0	0	0	0	0

215-22-07-002-001-000	CESFAM-SAPU	2,750,000	3,365,000	3,365,000	131,376	313,446	9.31488900	0	0	0	0	0
215-22-07-002-002-000	ESTIMULO MAIS	1,200,000	2,978,000	2,978,000	0	0	0	0	0	0	0	0
215-22-07-002-003-000	VIDA SANA ALCOHOL (DIR)	800,000	800,000	800,000	0	0	0	0	0	0	0	0
215-22-07-002-004-000	PROMOCION	0	0	0	0	0	0	0	0	0	0	0
215-22-08-000-000-000	SERVICIOS GENERALES	180,400,000	205,393,000	173,913,461	16,312,762	40,536,673	19.73615000	18,986,941	31,479,539	21,669,438	31,479,539	0
215-22-08-001-000-000	SERVICIOS DE ASEO	13,000,000	13,245,000	11,757,192	568,764	1,773,408	13.38926000	1,242,943	1,487,808	1,242,943	1,487,808	0
215-22-08-002-000-000	SERVICIOS DE VIGILANCIA	39,000,000	44,365,000	36,065,345	5,516,574	8,299,655	18.70766000	5,516,574	8,299,655	8,199,071	8,299,655	0
215-22-08-003-000-000	SERVICIOS DE MANTENCION DE JARDINES	2,400,000	2,400,000	2,017,800	191,100	382,200	15.92500000	191,100	382,200	191,100	382,200	0
215-22-08-007-000-000	PASAJES FLETES Y BODEGAJES	4,000,000	4,000,000	1,474,944	2,525,056	2,525,056	63.12640000	2,525,056	2,525,056	2,525,056	2,525,056	0
215-22-08-008-000-000	SALAS CUNA Y/O JARDINES INFANTILES	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0	0
215-22-08-999-000-000	OTROS	120,000,000	139,383,000	120,598,180	7,511,268	27,556,354	19.77024000	9,511,268	18,784,820	9,511,268	18,784,820	0
215-22-08-999-001-000	CESFAM-SAPU	120,000,000	139,129,000	120,344,180	7,511,268	27,556,354	19.80633000	9,511,268	18,784,820	9,511,268	18,784,820	0
215-22-08-999-002-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RIESGO D	0	254,000	254,000	0	0	0	0	0	0	0	0
215-22-08-999-003-000	DEMENCIA EN APS	0	0	0	0	0	0	0	0	0	0	0
215-22-09-000-000-000	ARRIENDOS	23,182,000	25,305,000	24,708,810	198,730	835,850	3.30310200	531,930	596,190	531,930	596,190	0
215-22-09-002-000-000	ARRIENDO DE EDIFICIOS	6,500,000	6,500,000	6,500,000	0	0	0	0	0	0	0	0
215-22-09-003-000-000	ARRIENDO VEHICULOS	8,682,000	10,399,000	10,399,000	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	4,320,000	4,320,000	0	0	0	0	0	0	0	0
215-22-09-003-003-000	MAS ADULTO MAYOR	548,000	1,079,000	1,079,000	0	0	0	0	0	0	0	0
215-22-09-004-000-000	ARRIENDO DE MOBILIARIO Y OTROS	0	0	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	1,903,610	32,130	96,390	4.81950000	32,130	96,390	32,130	96,390	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	6,000,000	6,406,000	5,906,200	166,600	739,460	11.54324000	499,800	499,800	499,800	499,800	0
215-22-10-000-000-000	SERVICIOS FINANCIEROS Y DE SEGUROS	17,000,000	17,357,000	17,260,433	123,000	480,495	2.76830700	0	96,567	51,218	96,567	0
215-22-10-002-000-000	PRIMAS Y GASTOS DE SEGUROS	17,000,000	16,661,000	16,661,000	123,000	383,928	2.30435200	0	0	0	0	0
215-22-10-999-000-000	OTROS	0	696,000	599,433	0	96,567	13.87457000	0	96,567	51,218	96,567	0
215-22-11-000-000-000	SERVICIOS TECNICOS Y PROFESIONALES	105,975,000	315,662,000	279,740,170	17,044,250	119,138,149	37.74232000	19,914,000	35,921,830	10,230,305	18,727,830	17,194,000
215-22-11-002-000-000	CURSOS DE CAPACITACION	15,800,000	34,143,000	34,143,000	12,003,250	13,261,250	38.84032000	0	0	0	0	0
215-22-11-002-001-000	CESFAM-SAPU	13,000,000	25,852,000	25,852,000	12,003,250	13,261,250	51.29681000	0	0	0	0	0
215-22-11-002-002-000	MAS ADULTO MAYOR	0	0	0	0	0	0	0	0	0	0	0
215-22-11-002-003-000	CAPACITACION Y FORMACIÓN DE APS EN LA RED ASISTENC	2,800,000	7,091,000	7,091,000	0	0	0	0	0	0	0	0
215-22-11-002-004-000	VIDA SANA ALCOHOL (DIR)	0	1,200,000	1,200,000	0	0	0	0	0	0	0	0
215-22-11-999-000-000	OTROS	90,175,000	281,519,000	245,597,170	5,041,000	105,876,899	37.60915000	19,914,000	35,921,830	10,230,305	18,727,830	17,194,000
215-22-11-999-001-000	CESFAM-SAPU	34,000,000	52,093,000	42,072,390	0	12,060,610	23.15207000	0	10,020,610	7,510,305	10,020,610	0
215-22-11-999-002-000	PROGRAMA DE ACOMPAÑAMIENTO PSICOSOCIAL EN LA	0	1,743,000	1,743,000	0	588,228	33.74802000	0	0	0	0	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	3,468,000	3,468,000	0	3,002,671	86.58221000	0	0	0	0	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	3,638,000	3,638,000	0	846,000	23.25454000	0	0	0	0	0
215-22-11-999-007-000	CAMPAÑA INVIERNO	0	651,000	651,000	0	0	0	0	0	0	0	0
215-22-11-999-008-000	CCR	0	14,775,000	14,775,000	0	3,738,050	25.29983000	0	0	0	0	0
215-22-11-999-009-000	VIDA SANA ALCOHOL (DIR)	1,200,000	2,667,000	2,667,000	0	359,728	13.48811000	0	0	0	0	0
215-22-11-999-010-000	ESPACIOS AMIGABLES	0	1,651,000	1,651,000	0	1,645,512	99.66759000	0	0	0	0	0
215-22-11-999-011-000	FOFAR	0	7,937,000	7,937,000	0	145,600	1.83444600	0	0	0	0	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	10,110,000	10,110,000	0	973,280	9.62690400	0	0	0	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
215-22-11-999-016-000	MEJORAMIENTO ACCESO ODONTOLOGICO	4,349,000	11,891,000	9,171,000	-1,324,000	3,802,000	31.97376000	2,720,000	2,720,000	2,720,000	2,720,000	0
215-22-11-999-017-000	INTEGRAL ODONTOLOGICO	17,862,000	40,383,000	32,133,000	0	16,500,000	40.85878000	8,250,000	8,250,000	0	0	8,250,000
215-22-11-999-018-000	GES ODONTOLOGICO	0	27,827,000	18,883,000	0	24,068,800	86.49442000	8,944,000	8,944,000	0	0	8,944,000

215-22-11-999-019-000	APOYO A LA GESTION LOCAL	0	4,568,000	4,568,000	0	4,236,600	92.74519000	0	0	0	0	0
215-22-11-999-020-000	IMÁGENES DIAGNÓSTICAS	15,804,000	41,610,000	41,610,000	0	21,557,600	51.80870000	0	0	0	0	0
215-22-11-999-021-000	APOYO A LA GESTION 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	13,738,000	45,985,000	39,997,780	6,365,000	12,352,220	26.86141000	0	5,987,220	0	5,987,220	0
215-22-11-999-025-000	CAPACITACION Y FORMACION DE APS EN LA RED ASISTENC	3,222,000	3,222,000	3,222,000	0	0	0	0	0	0	0	0
215-22-12-000-000-000	OTROS GASTOS EN BIENES Y SERVICIOS DE CONSUMO	15,651,000	16,961,000	15,607,540	564,650	1,353,460	7.97983600	564,650	1,353,460	518,250	1,307,060	46,400
215-22-12-002-000-000	GASTOS MENORES	8,651,000	9,961,000	8,607,540	564,650	1,353,460	13.58759000	564,650	1,353,460	518,250	1,307,060	46,400
215-22-12-002-001-000	CESFAM-SAPU	7,164,000	7,164,000	5,810,540	564,650	1,353,460	18.89252000	564,650	1,353,460	518,250	1,307,060	46,400
215-22-12-002-002-000	PROGRAMA ACOMPAÑAMIENTO EN LA APS	1,245,000	2,555,000	2,555,000	0	0	0	0	0	0	0	0
215-22-12-002-003-000	MAS ADULTO MAYOR	242,000	242,000	242,000	0	0	0	0	0	0	0	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	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
215-29-00-000-000-000	ADQUISICION DE ACTIVOS NO FINANCIEROS	37,333,000	89,001,000	86,330,371	5,292,571	7,963,200	8.94731500	1,025,641	2,670,629	1,715,841	2,670,629	0
215-29-02-000-000-000	EDIFICIOS	4,000,000	31,000,000	31,000,000	0	0	0	0	0	0	0	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	13,054,000	24,675,000	23,501,905	5,140,284	6,313,379	25.58614000	0	1,173,095	690,200	1,173,095	0
215-29-04-001-000-000	CESFAM-SAPU	7,000,000	15,534,000	14,843,800	5,140,284	5,830,484	37.53370000	0	690,200	690,200	690,200	0
215-29-04-002-000-000	ESTIMULO MAIS	0	2,000	2,000	0	0	0	0	0	0	0	0
215-29-04-003-000-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RIESGO	262,000	266,000	266,000	0	0	0	0	0	0	0	0
215-29-04-004-000-000	PROGRAMA CHILE CRECE CONTIGO	3,500,000	3,743,000	3,743,000	0	0	0	0	0	0	0	0
215-29-04-005-000-000	CCR	2,292,000	4,586,000	4,586,000	0	0	0	0	0	0	0	0
215-29-04-006-000-000	MAS ADULTO MAYOR	0	544,000	61,105	0	482,895	88.76746000	0	482,895	0	482,895	0
215-29-04-007-000-000	PROMOCION	0	0	0	0	0	0	0	0	0	0	0
215-29-05-000-000-000	MAQUINAS Y EQUIPOS	7,412,000	19,165,000	19,165,000	152,287	152,287	0.79461000	0	0	0	0	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	7,412,000	19,165,000	19,165,000	152,287	152,287	0.79461000	0	0	0	0	0
215-29-05-999-001-000	CESFAM-SAPU	6,000,000	14,000,000	14,000,000	152,287	152,287	1.08776400	0	0	0	0	0
215-29-05-999-002-000	CCR	0	2,273,000	2,273,000	0	0	0	0	0	0	0	0
215-29-05-999-003-000	ESTIMULO MAIS	0	0	0	0	0	0	0	0	0	0	0
215-29-05-999-004-000	PROG. RESOLUTIVIDAD EN APS	0	500,000	500,000	0	0	0	0	0	0	0	0
215-29-05-999-005-000	APOYO A LA GESTIÓN SAR	0	0	0	0	0	0	0	0	0	0	0
215-29-05-999-006-000	PLAN DE MANTENIMIENTO ESTABLECIMIENTOS DE APS (PMI)	0	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	1,087,000	1,243,000	1,243,000	0	0	0	0	0	0	0	0
215-29-05-999-009-000	MEJORAMIENTO ACCESO ODONTOLOGICO	325,000	325,000	325,000	0	0	0	0	0	0	0	0
215-29-05-999-010-000	FOFAR	0	0	0	0	0	0	0	0	0	0	0
215-29-05-999-011-000	VIDA SANA	0	0	0	0	0	0	0	0	0	0	0
215-29-05-999-012-000	PROMOCION	0	0	0	0	0	0	0	0	0	0	0
215-29-06-000-000-000	EQUIPOS INFORMATICOS	7,867,000	9,161,000	7,853,045	0	1,307,955	14.27743000	836,062	1,307,955	836,062	1,307,955	0
215-29-06-001-000-000	EQUIPOS COMPUTACIONALES Y PERIFERICOS	7,867,000	9,161,000	7,853,045	0	1,307,955	14.27743000	836,062	1,307,955	836,062	1,307,955	0
215-29-06-001-001-000	CESFAM-SAPU	6,000,000	6,000,000	5,163,938	0	836,062	13.93437000	836,062	836,062	836,062	836,062	0

215-29-06-001-002-000	MAS ADULTO MAYOR	0	1,043,000	571,107	0	471,893	45.24382000	0	471,893	0	471,893	0
215-29-06-001-003-000	PROGRAMA CHILE CRECE CONTIGO	1,867,000	2,118,000	2,118,000	0	0	0	0	0	0	0	0
215-29-07-000-000-000	PROGRAMAS INFORMATICOS	5,000,000	5,000,000	4,810,421	0	189,579	3.79158000	189,579	189,579	189,579	189,579	0
215-29-07-001-000-000	PROGRAMAS COMPUTACIONALES	5,000,000	5,000,000	4,810,421	0	189,579	3.79158000	189,579	189,579	189,579	189,579	0
215-34-00-000-000-000	C X P SERVICIO DE LA DEUDA	0	11,082,000	-1,589,377	0	12,671,377	114.34200000	0	12,671,377	0	11,081,894	1,589,483
215-34-07-000-000-000	DEUDA FLOTANTE	0	11,082,000	-1,589,377	0	12,671,377	114.34200000	0	12,671,377	0	11,081,894	1,589,483
	TOTAL	4,600,244,000	5,156,391,000	4,231,461,868	393,400,071	1,116,701,438	21.65665000	360,095,409	924,929,132	352,255,476	879,630,267	45,298,865