

REPUBLICA DE CHILE I. MUNICIPALIDAD DE CONCON DIRECCION DE FINANZAS												
BALANCE PRESUPUESTARIO DE INGRESOS AL MES DE ABRIL 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	5,296,240,000	3,357,153,352	0	0	444,116,290	1,939,086,648	465,180,073	1,829,300,549	109,786,099	
115-05-00-000-000-000	TRANSFERENCIAS CORRIENTES	4,315,251,000	4,455,100,000	2,710,821,353	0	0	422,161,320	1,744,278,647	422,161,320	1,744,278,647	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	4,440,100,000	2,695,821,353	0	0	422,161,320	1,744,278,647	422,161,320	1,744,278,647	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	4,214,679,000	2,541,468,381	0	0	414,303,654	1,673,210,619	414,303,654	1,673,210,619	0	
115-05-03-006-001-000	ATENCION PRIMARIA LEY 19.378 ART.49	4,097,744,000	4,214,679,000	2,587,949,376	0	0	367,822,659	1,626,729,624	367,822,659	1,626,729,624	0	
115-05-03-006-002-000	APORTES AFECTADOS	0	0	-46,480,995	0	0	46,480,995	46,480,995	46,480,995	46,480,995	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	1,242,000	24,156,000	16,298,334	0	0	7,857,666	7,857,666	7,857,666	7,857,666	0	
115-05-03-101-000-000	DE LA MUNICIPALIDAD A SERVICIOS INCORPORADOS	150,000,000	150,000,000	125,000,000	0	0	0	25,000,000	0	25,000,000	0	
115-07-00-000-000-000	INGRESOS DE OPERACION	51,497,000	51,497,000	29,901,105	0	0	4,593,870	21,595,895	4,734,078	21,595,895	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	51,497,000	51,497,000	29,901,105	0	0	4,593,870	21,595,895	4,734,078	21,595,895	0	
115-07-02-001-000-000	RECAUDACION DEL SERVICIO DE URGENCIA	13,910,000	13,910,000	6,871,490	0	0	1,093,290	7,038,510	1,093,290	7,038,510	0	
115-07-02-002-000-000	RECAUDACION FARMACIA COMUNAL	37,587,000	37,587,000	23,029,615	0	0	3,500,580	14,557,385	3,640,788	14,557,385	0	
115-08-00-000-000-000	OTROS INGRESOS CORRIENTES	161,460,000	161,460,000	85,584,249	0	0	17,361,100	75,875,751	12,522,032	21,947,593	53,928,158	
115-08-01-000-000-000	RECUPERACION Y REEMBOLSOS POR LICENCIAS	161,460,000	161,460,000	91,184,579	0	0	15,889,541	70,275,421	11,050,473	16,347,263	53,928,158	
115-08-01-001-000-000	REEMBOLSO ART. 4 LEY 19345 Y LEY NO. 19117 ART UNI	0	0	-4,165,220	0	0	0	4,165,220	0	0	4,165,220	
115-08-01-002-000-000	RECUPERACION ART.12 LEY 18196 Y LEY NO 19117 ART	161,460,000	161,460,000	95,349,799	0	0	15,889,541	66,110,201	11,050,473	16,347,263	49,762,938	
115-08-99-000-000-000	OTROS	0	0	-5,600,330	0	0	1,471,559	5,600,330	1,471,559	5,600,330	0	
115-08-99-001-000-000	DEVOL. Y REINTEGROS NO PROVENIENTES DE	0	0	-5,600,330	0	0	1,471,559	5,600,330	1,471,559	5,600,330	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	25,762,643	41,478,414	55,857,941	
115-12-10-000-000-000	INGRESOS POR PERCIBIR	72,036,000	72,036,000	-25,300,355	0	0	0	97,336,355	25,762,643	41,478,414	55,857,941	
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	5,296,240,000	3,357,153,352	0	0	444,116,290	1,939,086,648	465,180,073	1,829,300,549	109,786,099	

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BALANCE PRESUPUESTARIO DE GASTOS AL MES DE ABRIL DE 2020												
ESTABLECIMIENTO SALUD												
CUENTAS CODIGO	DENOMINACION	PRESUPUESTO INICIAL	PRESUPUESTO VIGENTE	SALDO PRESUPUES.	OBLIGADO PARCIAL	ACUMULADO	% OBLIGADO A LA FECHA	DEVENGADO PARCIAL	ACUMULADO	PAGADO PARCIAL	ACUMULADO	POR PAGAR PARCIAL

		(1)	(1-6)	(3)	(4)	(4) / (1)	(5)	(6)	(7)	(8)	(6) - (8)	
215-00-00-000-000-000	ACREEDORES PRESUPUESTARIOS	4,600,244,000	5,296,240,000	3,965,460,281	420,804,639	1,537,506,077	29.03014000	405,850,587	1,330,779,719	419,545,471	1,299,175,738	31,603,981
215-21-00-000-000-000	GASTOS EN PERSONAL	3,679,111,000	3,837,319,000	2,721,598,760	337,924,471	1,115,720,240	29.07551000	337,924,471	1,115,720,240	338,810,131	1,099,931,240	15,789,000
215-21-01-000-000-000	PERSONAL DE PLANTA	2,686,821,000	2,687,168,000	1,858,955,338	247,519,478	828,212,662	30.82102000	247,519,478	828,212,662	247,519,478	828,212,662	0
215-21-01-001-000-000	SUELDOS Y SOBRESUELDOS	2,080,801,000	2,080,885,000	1,430,295,082	161,036,351	650,589,918	31.26506000	161,036,351	650,589,918	161,036,351	650,589,918	0
215-21-01-001-001-000	SUELDOS BASES	963,632,000	963,673,000	662,712,071	74,318,244	300,960,929	31.23061000	74,318,244	300,960,929	74,318,244	300,960,929	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	43,823,043	5,352,239	21,408,957	32.81972000	5,352,239	21,408,957	5,352,239	21,408,957	0
215-21-01-001-009-007	ASIGNACION ESPECIAL TRANSITORIA, ART. 45 LEY 10272	58,334,000	58,334,000	39,476,591	4,714,352	18,857,409	32.32662000	4,714,352	18,857,409	4,714,352	18,857,409	0
215-21-01-001-009-999	OTRAS ASIGNACIONES ESPECIALES	6,898,000	6,898,000	4,346,452	637,887	2,551,548	36.98968000	637,887	2,551,548	637,887	2,551,548	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	ASIGNACIONES SUSTITUTIVAS	36,174,000	36,176,000	25,038,272	2,756,208	11,137,728	30.78762000	2,756,208	11,137,728	2,756,208	11,137,728	0
215-21-01-001-015-001	ASIGNACION UNICA ART.4 LEY 18717	36,174,000	36,176,000	25,038,272	2,756,208	11,137,728	30.78762000	2,756,208	11,137,728	2,756,208	11,137,728	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	5,215,528	629,618	2,518,472	32.56364000	629,618	2,518,472	629,618	2,518,472	0
215-21-01-001-019-002	ASIGNACION RESPONSABILIDAD DIRECTIVA	7,734,000	7,734,000	5,215,528	629,618	2,518,472	32.56364000	629,618	2,518,472	629,618	2,518,472	0
215-21-01-001-031-000	ASIGNACIONES DE EXPERIENCIA CALIFICADA	14,192,000	14,192,000	9,381,890	1,203,566	4,810,110	33.89311000	1,203,566	4,810,110	1,203,566	4,810,110	0
215-21-01-001-031-002	ASIG. POST TITULO, ART. 42 LEY N 19.378	14,192,000	14,192,000	9,381,890	1,203,566	4,810,110	33.89311000	1,203,566	4,810,110	1,203,566	4,810,110	0
215-21-01-001-044-000	ASIGNACION ATENCION PRIMARIA MUNICIPAL	963,632,000	963,673,000	662,712,071	74,318,244	300,960,929	31.23061000	74,318,244	300,960,929	74,318,244	300,960,929	0
215-21-01-001-044-001	ASIGN. ATEN. PRIMARIA SALUD, ART. 23 Y 25 ,LEY 19.	963,632,000	963,673,000	662,712,071	74,318,244	300,960,929	31.23061000	74,318,244	300,960,929	74,318,244	300,960,929	0
215-21-01-001-999-000	OTRAS ASIGNACIONES	30,110,000	30,110,000	21,317,207	2,458,232	8,792,793	29.20223000	2,458,232	8,792,793	2,458,232	8,792,793	0
215-21-01-002-000-000	APORTES DEL EMPLEADOR	89,060,000	89,063,000	70,460,063	5,350,100	18,602,937	20.88739000	5,350,100	18,602,937	5,350,100	18,602,937	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	43,406,063	5,350,100	18,602,937	30.00038000	5,350,100	18,602,937	5,350,100	18,602,937	0
215-21-01-003-000-000	ASIGNACIONES POR DESEMPEÑO	267,941,000	267,941,000	183,819,617	64,492,575	84,121,383	31.39549000	64,492,575	84,121,383	64,492,575	84,121,383	0
215-21-01-003-002-000	DESEMPEÑO COLECTIVO	243,650,000	243,650,000	179,157,425	64,492,575	64,492,575	26.46935000	64,492,575	64,492,575	64,492,575	64,492,575	0
215-21-01-003-002-003	ASIG. DES. Y ESTIMULO AL DESEMPEÑO COLECTIVO	243,650,000	243,650,000	179,157,425	64,492,575	64,492,575	26.46935000	64,492,575	64,492,575	64,492,575	64,492,575	0
215-21-01-003-003-000	DESEMPEÑO INDIVIDUAL	24,291,000	24,291,000	4,662,192	0	19,628,808	80.80692000	0	19,628,808	0	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	0	19,628,808	80.80692000	0	19,628,808	0	19,628,808	0
215-21-01-004-000-000	REMUNERACIONES VARIABLES	202,679,000	202,691,000	143,340,168	16,537,371	59,350,832	29.28144000	16,537,371	59,350,832	16,537,371	59,350,832	0
215-21-01-004-004-000	ASIGNACION POR DESEMPEÑO DE FUNCIONES CRITICAS	81,600,000	81,612,000	57,725,685	5,983,336	23,886,315	29.26814000	5,983,336	23,886,315	5,983,336	23,886,315	0
215-21-01-004-005-000	TRABAJOS EXTRAORDINARIOS	120,147,000	120,147,000	84,824,703	10,554,035	35,322,297	29.39923000	10,554,035	35,322,297	10,554,035	35,322,297	0
215-21-01-004-005-001	CESFAM-SAPU	120,147,000	120,147,000	84,824,703	10,554,035	35,322,297	29.39923000	10,554,035	35,322,297	10,554,035	35,322,297	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	31,040,408	103,081	15,547,592	33.37252000	103,081	15,547,592	103,081	15,547,592	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	1,975,181	103,081	2,973,819	60.08929000	103,081	2,973,819	103,081	2,973,819	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	109,708,321	20,672,074	78,420,679	41.68452000	20,672,074	78,420,679	20,672,074	78,420,679	0
215-21-02-001-000-000	SUELDOS Y SOBRESUELDOS	151,107,000	151,107,000	83,145,749	17,887,142	67,961,251	44.97558000	17,887,142	67,961,251	17,887,142	67,961,251	0
215-21-02-001-001-000	SUELDOS BASES	66,138,000	66,138,000	35,256,725	8,153,146	30,881,275	46.69218000	8,153,146	30,881,275	8,153,146	30,881,275	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	11,546,108	1,211,973	4,847,892	29.57114000	1,211,973	4,847,892	1,211,973	4,847,892	0
215-21-02-001-009-007	ASIG. ESPECIAL TRANSITORIA, ART 45 LEY N° 19.378	9,044,000	9,044,000	4,298,412	1,186,397	4,745,588	52.47223000	1,186,397	4,745,588	1,186,397	4,745,588	0
215-21-02-001-009-999	OTRAS ASIGNACIONES ESPECIALES	7,350,000	7,350,000	7,247,696	25,576	102,304	1.39189100	25,576	102,304	25,576	102,304	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	1,086,191	368,877	1,350,809	55.42918000	368,877	1,350,809	368,877	1,350,809	0
215-21-02-001-014-001	ASIGNACION UNICA, ART. 4 LEY 18.717	2,437,000	2,437,000	1,086,191	368,877	1,350,809	55.42918000	368,877	1,350,809	368,877	1,350,809	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	35,256,725	8,153,146	30,881,275	46.69218000	8,153,146	30,881,275	8,153,146	30,881,275	0
215-21-02-001-042-001	ASIG. DE AT. PRIMARIA SALUD ART. 23 Y 25 LEY 19378	66,138,000	66,138,000	35,256,725	8,153,146	30,881,275	46.69218000	8,153,146	30,881,275	8,153,146	30,881,275	0
215-21-02-002-000-000	APORTES DEL EMPLEADOR	6,821,000	6,821,000	4,901,016	518,253	1,919,984	28.14813000	518,253	1,919,984	518,253	1,919,984	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	2,296,016	518,253	1,919,984	45.54042000	518,253	1,919,984	518,253	1,919,984	0
215-21-02-003-000-000	ASIGNACIONES POR DESEMPEÑO	13,130,000	13,130,000	11,506,380	875,372	1,623,620	12.36573000	875,372	1,623,620	875,372	1,623,620	0
215-21-02-003-002-000	DESEMPEÑO COLECTIVO	11,018,000	11,018,000	10,142,628	875,372	875,372	7.94492600	875,372	875,372	875,372	875,372	0
215-21-02-003-002-003	ASIG. DES. Y ESTIMULO AL DES. COLECTIVO LEY 19.378	11,018,000	11,018,000	10,142,628	875,372	875,372	7.94492600	875,372	875,372	875,372	875,372	0
215-21-02-003-003-000	DESEMPEÑO INDIVIDUAL	2,112,000	2,112,000	1,363,752	0	748,248	35.42841000	0	748,248	0	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	0	748,248	35.42841000	0	748,248	0	748,248	0
215-21-02-004-000-000	REMUNERACIONES VARIABLES	12,145,000	12,145,000	7,037,035	1,391,307	5,107,965	42.05817000	1,391,307	5,107,965	1,391,307	5,107,965	0
215-21-02-004-004-000	ASIG. POR DESEMPEÑO FUNCIONES CRITICAS	7,262,000	7,262,000	3,530,584	932,854	3,731,416	51.38276000	932,854	3,731,416	932,854	3,731,416	0
215-21-02-004-005-000	TRABAJOS EXTRAORDINARIOS	4,262,000	4,262,000	2,885,451	458,453	1,376,549	32.29819000	458,453	1,376,549	458,453	1,376,549	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	0	1,807,859	36.70034000	0	1,807,859	0	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	0	206,235	99.63043000	0	206,235	0	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	962,022,000	752,935,101	69,732,919	209,086,899	21.73411000	69,732,919	209,086,899	70,618,579	193,297,899	15,789,000
215-21-03-001-000-000	HONORARIOS A SUMA ALZADA	702,747,000	820,427,000	663,064,249	60,673,529	157,362,751	19.18059000	60,673,529	157,362,751	61,559,189	141,573,751	15,789,000
215-21-03-001-001-000	CESFAM-SAPU	454,746,000	457,420,000	333,897,041	50,602,306	123,522,959	27.00428000	50,602,306	123,522,959	51,487,966	107,733,959	15,789,000
215-21-03-001-002-000	APOYO A LA GESTION LOCAL VACUNACION 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	13,908,200	915,000	2,061,800	12.91046000	915,000	2,061,800	915,000	2,061,800	0
215-21-03-001-005-000	VIDA SANA	15,783,000	19,557,000	18,466,848	0	1,090,152	5.57422900	0	1,090,152	0	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	21,488,000	21,488,000	0	0	0	0	0	0	0	0
215-21-03-001-008-000	CAMPANA 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	27,827,400	2,147,200	6,441,600	18.79716000	2,147,200	6,441,600	2,147,200	6,441,600	0
215-21-03-001-010-000	VIDA SANA ALCOHOL (DIR)	6,401,000	9,571,000	8,893,900	189,100	677,100	7.07449600	189,100	677,100	189,100	677,100	0
215-21-03-001-011-000	ESPACIOS AMIGABLES	3,529,000	4,011,000	3,860,304	31,395	150,696	3.75706800	31,395	150,696	31,395	150,696	0
215-21-03-001-012-000	FOFAR	20,994,000	27,089,000	21,841,076	1,749,308	5,247,924	19.37290000	1,749,308	5,247,924	1,749,308	5,247,924	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	4,751,500	247,500	2,007,500	29.70114000	247,500	2,007,500	247,500	2,007,500	0
215-21-03-001-015-000	MAS ADULTO MAYOR AUTOVALENTE	26,171,000	33,026,000	26,584,400	2,147,200	6,441,600	19.50463000	2,147,200	6,441,600	2,147,200	6,441,600	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	11,336,000	10,632,000	0	704,000	6.21030300	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	16,940,000	1,421,000	4,200,000	19.86755000	1,421,000	4,200,000	1,421,000	4,200,000	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	4,782,000	220,000	220,000	4.39824100	220,000	220,000	220,000	220,000	0
215-21-03-001-024-000	PROG. DE REF. EQUIPO SALUD PARA LA AT. DE FISCOPED	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	37,550,000	36,546,480	1,003,520	1,003,520	2.67249000	1,003,520	1,003,520	1,003,520	1,003,520	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	1,058,000	1,058,000	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	101,414,000	141,595,000	89,870,852	9,059,390	51,724,148	36.52964000	9,059,390	51,724,148	9,059,390	51,724,148	0
215-21-03-005-001-000	CESFAM-SAPU	101,414,000	129,720,000	77,995,852	9,059,390	51,724,148	39.87369000	9,059,390	51,724,148	9,059,390	51,724,148	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	1,286,196,000	1,091,618,811	78,755,971	397,027,063	30.86832000	62,785,832	194,577,189	75,595,056	180,351,691	14,225,498

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	0	0	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	0	0	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	0	0	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	0	0	0	0	0	0	0
215-22-02-000-000-000	TEXTILES VESTUARIO Y CALZADO	35,420,000	65,570,000	65,570,000	0	29,599,960	45.14254000	0	0	0	0	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	0	0	0	0	0	0	0
215-22-02-002-000-000	VESTUARIO, ACCS Y PRENDAS DIVERSAS	24,640,000	45,910,000	45,910,000	0	20,720,000	45.13178000	0	0	0	0	0	0	0	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	0	0	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	0	0	0	0	0	0	0
215-22-02-002-003-000	VIDA SANA	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
215-22-02-002-004-000	PROMOCION	0	150,000	150,000	0	0	0	0	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	0	0	0	0	0	0	0
215-22-03-000-000-000	COMBUSTIBLES Y LUBRICANTES	12,000,000	12,000,000	7,000,000	0	5,000,000	41.66667000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
215-22-03-001-000-000	PARA VEHICULOS	12,000,000	12,000,000	7,000,000	0	5,000,000	41.66667000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
215-22-04-000-000-000	MATERIALES DE USO O CONSUMO	384,559,000	452,612,000	363,829,807	59,361,950	165,598,422	36.58728000	39,799,677	88,782,193	36,857,451	78,617,584	10,164,609	0	0	0	0	0	0	0
215-22-04-001-000-000	MATERIALES DE OFICINA	13,010,000	14,936,000	9,357,009	520,211	6,157,379	41.22509000	193,673	5,578,991	193,673	5,578,991	0	0	0	0	0	0	0	0
215-22-04-001-001-000	CESFAM-SAPU	12,000,000	12,058,000	6,479,009	520,211	6,157,379	51.06468000	193,673	5,578,991	193,673	5,578,991	0	0	0	0	0	0	0	0
215-22-04-001-002-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RIESGO	330,000	980,000	980,000	0	0	0	0	0	0	0	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	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	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	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	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	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	0	0	0	0	0	0	0
215-22-04-003-000-000	PRODUCTOS QUIMICOS	13,000,000	13,317,000	11,723,540	243,887	1,999,915	15.01776000	1,068,142	1,593,460	1,068,142	1,593,460	0	0	0	0	0	0	0	0
215-22-04-004-000-000	PRODUCTOS FARMACEUTICOS	189,401,000	216,313,000	167,085,200	40,060,570	72,448,750	33.49255000	27,957,755	49,227,800	23,296,889	42,110,889	7,116,911	0	0	0	0	0	0	0
215-22-04-004-001-000	CESFAM-SAPU	150,000,000	105,358,000	82,776,179	9,704,755	31,989,331	30.36251000	8,384,450	22,581,821	7,967,859	22,034,270	547,551	0	0	0	0	0	0	0
215-22-04-004-002-000	FOFAR	39,401,000	47,087,000	35,257,139	11,829,861	14,662,061	31.13824000	11,829,861	7,385,354	7,385,354	4,444,507	0	0	0	0	0	0	0	0
215-22-04-004-003-000	FARMACIA COMUNAL	0	40,000,000	27,260,436	16,648,130	23,720,804	59.30201000	5,666,890	12,739,564	5,956,372	10,703,961	2,035,603	0	0	0	0	0	0	0
215-22-04-004-004-000	SAR	0	20,000,000	17,923,446	1,877,824	2,076,554	10.38277000	2,076,554	2,076,554	1,987,304	1,987,304	89,250	0	0	0	0	0	0	0
215-22-04-004-005-000	DEMENCIA EN APS	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
215-22-04-004-006-000	RESOLUTIVIDAD EN APS	0	2,868,000	2,868,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
215-22-04-005-000-000	MATERIALES Y UTILES QUIRURGICOS	127,126,000	149,914,000	129,091,737	13,356,306	68,201,981	45.49407000	5,430,009	20,822,263	7,148,649	17,774,565	3,047,698	0	0	0	0	0	0	0
215-22-04-005-001-000	CESFAM-SAPU	85,000,000	69,137,000	52,369,651	10,436,290	57,589,824	83.29813000	1,375,095	16,767,349	6,081,052	16,706,968	60,381	0	0	0	0	0	0	0
215-22-04-005-002-000	FOFAR	8,697,000	10,422,000	10,422,000	0	0	0	0	0	0	0	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	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	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	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	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	0	0	0	0	0	0	0
215-22-04-005-008-000	SAR	0	30,000,000	25,945,086	2,920,016	10,612,157	35.37386000	4,054,914	4,054,914	1,067,597	1,067,597	2,987,317	0	0	0	0	0	0	0

215-22-04-007-000-000	MATERIALES Y UTILES DE ASEO	16,500,000	17,812,000	12,283,208	3,990,710	9,569,244	53.72358000	5,029,474	5,528,792	5,029,474	5,528,792	0
215-22-04-007-001-000	CESFAM-SAPU	16,000,000	16,571,000	11,042,208	3,990,710	9,569,244	57.74693000	5,029,474	5,528,792	5,029,474	5,528,792	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	9,167,516	1,190,266	6,253,750	43.94456000	120,624	5,063,484	120,624	5,063,484	0
215-22-04-009-001-000	CESFAM-SAPU	13,621,000	13,621,000	8,557,516	1,190,266	6,253,750	45.91256000	120,624	5,063,484	120,624	5,063,484	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	22,089,000	21,621,403	0	467,597	2.11687700	0	467,597	0	467,597	0
215-22-05-000-000-000	SERVICIOS BASICOS	68,500,000	68,528,000	54,555,796	3,783,528	14,133,110	20.62385000	3,622,622	13,972,204	2,586,877	11,501,385	2,470,819
215-22-05-001-000-000	ELECTRICIDAD	42,000,000	42,000,000	32,885,205	2,365,125	9,114,795	21.70189000	2,365,125	9,114,795	2,265,980	7,980,790	1,134,005
215-22-05-002-000-000	AGUA	9,000,000	9,000,000	7,043,290	570,830	1,956,710	21.74122000	570,830	1,956,710	0	1,385,880	570,830
215-22-05-003-000-000	GAS	1,000,000	1,000,000	1,000,000	160,906	160,906	16.09060000	0	0	0	0	0
215-22-05-005-000-000	TELEFONIA FIJA	6,000,000	6,000,000	4,561,832	365,452	1,438,168	23.96947000	365,452	1,438,168	0	734,809	703,359
215-22-05-006-000-000	TELEFONIA CELULAR	6,000,000	6,028,000	5,218,895	174,164	809,105	13.42245000	174,164	809,105	174,164	809,105	0
215-22-05-006-001-000	CESFAM-SAPU	6,000,000	6,000,000	5,190,895	174,164	809,105	13.48508000	174,164	809,105	174,164	809,105	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	3,463,350	117,829	536,650	13.41625000	117,829	536,650	117,541	474,025	62,625
215-22-05-999-000-000	OTROS	500,000	500,000	383,224	29,222	116,776	23.35520000	29,222	116,776	29,222	116,776	0
215-22-06-000-000-000	MANTENIMIENTO Y REPARACIONES	34,000,000	86,625,000	82,479,257	1,590,070	4,552,790	5.25574600	1,590,070	4,145,743	1,136,865	2,555,673	1,590,070
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	26,037,486	1,590,070	4,202,573	14.07284000	1,590,070	3,825,514	1,136,865	2,235,444	1,590,070
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	8,999,000	8,411,624	0	769,446	8.55035000	131,376	587,376	131,376	587,376	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	7,443,000	7,311,624	0	313,446	4.21128600	131,376	131,376	131,376	131,376	0
215-22-07-002-001-000	CESFAM-SAPU	2,750,000	3,365,000	3,233,624	0	313,446	9.31488900	131,376	131,376	131,376	131,376	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	0
215-22-07-002-004-000	PROMOCION	0	300,000	300,000	0	0	0	0	0	0	0	0	0
215-22-08-000-000-000	SERVICIOS GENERALES	180,400,000	207,393,000	165,630,516	10,282,945	50,819,618	24,504,020	10,282,945	41,762,484	10,282,945	41,762,484	0	0
215-22-08-001-000-000	SERVICIOS DE ASEO	13,000,000	13,245,000	11,390,870	366,322	2,139,730	16,155,000	366,322	1,854,130	366,322	1,854,130	0	0
215-22-08-002-000-000	SERVICIOS DE VIGILANCIA	39,000,000	44,365,000	33,281,815	2,783,530	11,083,185	24,981,820	2,783,530	11,083,185	2,783,530	11,083,185	0	0
215-22-08-003-000-000	SERVICIOS DE MANTENCIÓN DE JARDINES	2,400,000	2,400,000	1,826,700	191,100	573,300	23,887,500	191,100	573,300	191,100	573,300	0	0
215-22-08-007-000-000	PASAJES FLETES Y BODEGAJES	4,000,000	4,000,000	1,474,944	0	2,525,056	63,126,400	0	2,525,056	0	2,525,056	0	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	0
215-22-08-999-000-000	OTROS	120,000,000	141,383,000	115,656,187	6,941,993	34,498,347	24,400,630	6,941,993	25,726,813	6,941,993	25,726,813	0	0
215-22-08-999-001-000	CESFAM-SAPU	120,000,000	139,129,000	113,402,187	6,941,993	34,498,347	24,795,940	6,941,993	25,726,813	6,941,993	25,726,813	0	0
215-22-08-999-002-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RIESGO	0	254,000	254,000	0	0	0	0	0	0	0	0	0
215-22-08-999-003-000	DEMENCIA EN APS	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0
215-22-09-000-000-000	ARRIENDOS	23,182,000	25,305,000	23,314,490	2,895,656	3,731,506	14,746,120	1,394,320	1,990,510	1,394,320	1,990,510	0	0
215-22-09-002-000-000	ARRIENDO DE EDIFICIOS	6,500,000	6,500,000	5,304,410	1,195,590	1,195,590	18,393,690	1,195,590	1,195,590	1,195,590	1,195,590	0	0
215-22-09-003-000-000	ARRIENDO VEHICULOS	8,682,000	10,399,000	10,399,000	1,150,000	1,150,000	11,058,760	0	0	0	0	0	0
215-22-09-003-001-000	CESFAM-SAPU	5,000,000	5,000,000	5,000,000	1,150,000	1,150,000	23,000,000	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	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	0
215-22-09-004-000-000	ARRIENDO DE MOBILIARIO Y OTROS	0	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	1,871,480	550,066	646,456	32,328,000	32,130	128,520	32,130	128,520	0	0
215-22-09-006-000-000	ARRIENDO EQUIPOS INFORMATICOS	0	0	0	0	0	0	0	0	0	0	0	0
215-22-09-999-000-000	OTROS	6,000,000	6,406,000	5,739,600	0	739,460	11,543,240	166,600	666,400	166,600	666,400	0	0
215-22-10-000-000-000	SERVICIOS FINANCIEROS Y DE SEGUROS	17,000,000	17,357,000	16,965,801	171,632	652,127	3,757,141	294,632	391,199	294,632	391,199	0	0
215-22-10-002-000-000	PRIMAS Y GASTOS DE SEGUROS	17,000,000	16,661,000	16,538,000	0	383,928	2,304,352	123,000	123,000	123,000	123,000	0	0
215-22-10-999-000-000	OTROS	0	696,000	427,801	171,632	268,199	38,534,340	171,632	268,199	171,632	268,199	0	0
215-22-11-000-000-000	SERVICIOS TECNICOS Y PROFESIONALES	105,975,000	322,294,000	286,372,170	0	119,138,149	36,965,680	0	35,921,830	17,194,000	35,921,830	0	0
215-22-11-002-000-000	CURSOS DE CAPACITACION	15,800,000	34,143,000	34,143,000	0	13,261,250	38,840,320	0	0	0	0	0	0
215-22-11-002-001-000	CESFAM-SAPU	13,000,000	25,852,000	25,852,000	0	13,261,250	51,296,810	0	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	0
215-22-11-002-003-000	CAPACITACION Y FORMACIÓN DE APS EN LA RED ASISTENCIAL	2,800,000	7,091,000	7,091,000	0	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	0
215-22-11-999-000-000	OTROS	90,175,000	288,151,000	252,229,170	0	105,876,899	36,743,550	0	35,921,830	17,194,000	35,921,830	0	0
215-22-11-999-001-000	CESFAM-SAPU	34,000,000	52,093,000	42,072,390	0	12,060,610	23,152,070	0	10,020,610	0	10,020,610	0	0
215-22-11-999-002-000	PROGRAMA DE ACOMPAÑAMIENTO PSICOSOCIAL EN LA	0	1,743,000	1,743,000	0	588,228	33,748,020	0	0	0	0	0	0
215-22-11-999-003-000	PROGRAMA SAPU	0	0	0	0	0	0	0	0	0	0	0	0
215-22-11-999-004-000	PROGRAMA PILOTO VIDA SANA INT. EN FAC. DE RI	0	3,468,000	3,468,000	0	3,002,671	86,582,210	0	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	0
215-22-11-999-006-000	PROGRAMA CHILE CRECE CONTIGO	0	3,638,000	3,638,000	0	846,000	23,254,400	0	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	0
215-22-11-999-008-000	CCR	0	14,775,000	14,775,000	0	3,738,050	25,299,300	0	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	13,488,110	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	350,000	350,000	0	0	0	0	0	0	0	0
215-29-04-008-000-000	MOBILIARIO RESOLUTIVIDAD EN APS	0	399,000	399,000	0	0	0	0	0	0	0	0
215-29-05-000-000-000	MAQUINAS Y EQUIPOS	7,412,000	84,058,000	84,058,000	2,265,091	2,417,378	2.87584500	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	84,058,000	84,058,000	2,265,091	2,417,378	2.87584500	0	0	0	0	0
215-29-05-999-001-000	CESFAM-SAPU	6,000,000	14,000,000	14,000,000	2,265,091	2,417,378	17.26698000	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	47,178,000	47,178,000	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 (PMU)	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	2,150,000	2,150,000	0	0	0	0	0	0	0	0
215-29-05-999-011-000	VIDA SANA	0	1,009,000	1,009,000	0	0	0	0	0	0	0	0
215-29-05-999-012-000	PROMOCION	0	15,056,000	15,056,000	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	0	1,307,955	0	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	0	1,307,955	0	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	0	836,062	0	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	1,859,106	2,048,685	40.97370000	0	189,579	0	189,579	0
215-29-07-001-000-000	PROGRAMAS COMPUTACIONALES	5,000,000	5,000,000	4,810,421	1,859,106	2,048,685	40.97370000	0	189,579	0	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	5,296,240,000	3,965,460,281	420,804,639	1,537,506,077	29.03014000	405,850,587	1,330,779,719	419,545,471	1,299,175,738	31,603,981