

GESTION PRESUPUESTARIO INGRESOS AL 31 DE DICIEMBRE DE 2018

| Cuenta | Subt | Item | Asig | Denominación   | SP | CCOSTO | -----PRESUPUESTO----- |                |                | Devengado Mensual | Devengado Acumulada | %      | Saldo Presup. | PercibidoAcum  | IngRealAcum    | IngPorPerci |
|--------|------|------|------|--|----|--------|-----------------------|----------------|----------------|-------------------|---------------------|--------|---------------|----------------|----------------|-------------|
|        |      |      |      |  |    |        | Inicial               | Modificaciones | Vigente        |                   |                     |        |               |                |                |             |
| 05     |      |      |      | C x C Transferencias Corrientes  |    |        | 10.755.000.000        | 4.396.550.000  | 15.151.550.000 | 1.562.182.318     | 14.845.596.902      | 97,00  | 305.953.098   | 14.845.596.902 | 14.845.596.902 | 0           |
| 03     |      |      |      | De Otras Entidades Públicas  |    |        | 10.755.000.000        | 4.396.550.000  | 15.151.550.000 | 1.562.182.318     | 14.845.596.902      | 97,00  | 305.953.098   | 14.845.596.902 | 14.845.596.902 | 0           |
|        | 002  |      |      | De la Subsecretaría de Desarrollo Regional y Administrativo <sup>1</sup> |    |        | 300.000.000           | 102.650.000    | 402.650.000    | 0                 | 402.641.278         | 100,00 | 8.722         | 402.641.278    | 402.641.278    | 0           |
|        | 999  |      |      | Otras Transferencias corrientes de la SUBDERE                            |    |        | 300.000.000           | 102.650.000    | 402.650.000    | 0                 | 402.641.278         | 100,00 | 8.722         | 402.641.278    | 402.641.278    | 0           |
|        | 006  |      |      | Del Servicio de Salud <sup>1</sup>                                       |    |        | 10.400.000.000        | 4.293.900.000  | 14.693.900.000 | 1.509.974.145     | 14.345.511.376      | 97,00  | 348.388.624   | 14.345.511.376 | 14.345.511.376 | 0           |
|        | 001  |      |      | Atención Primaria Ley N° 19.378 Art. 49 <sup>1</sup>                     |    |        | 8.400.000.000         | 2.733.900.000  | 11.133.900.000 | 1.208.107.537     | 11.120.678.510      | 99,00  | 13.221.490    | 11.120.678.510 | 11.120.678.510 | 0           |
|        |      | 001  |      | Per Cápita   |    |        | 7.500.000.000         | 1.705.200.000  | 9.205.200.000  | 751.391.883       | 9.183.938.602       | 99,00  | 21.261.398    | 9.183.938.602  | 9.183.938.602  | 0           |
|        |      | 002  |      | Bonos Leyes Area Salud   |    |        | 800.000.000           | 1.028.700.000  | 1.828.700.000  | 430.124.674       | 1.574.007.133       | 86,00  | 254.692.867   | 1.574.007.133  | 1.574.007.133  | 0           |
|        |      | 006  |      | PPV Salud Mental Alcohol y Drogas RE 1079/17-1379/18                     |    |        | 0                     | 0              | 0              | 13.295.980        | 149.789.860         | 100,00 | -149.789.860  | 149.789.860    | 149.789.860    | 0           |
|        |      | 007  |      | PPV Canastas PAD Salud Mental RES 1369/2018                              |    |        | 0                     | 0              | 0              | 13.295.000        | 152.134.580         | 100,00 | -152.134.580  | 152.134.580    | 152.134.580    | 0           |
|        |      | 008  |      | PPV GES COSAM RES 1314/17-1370/18  |    |        | 0                     | 0              | 0              | 50.821.066        | 50.821.066          | 100,00 | -50.821.066   | 50.821.066     | 50.821.066     | 0           |
|        |      | 009  |      | Prestaciones PPI, RES 1615/2018  |    |        | 100.000.000           | 0              | 100.000.000    | 0                 | 9.987.269           | 9,00   | 90.012.731    | 9.987.269      | 9.987.269      | 0           |
|        | 002  |      |      | Aportes Afectados <sup>1</sup>   |    |        | 2.000.000.000         | 1.560.000.000  | 3.560.000.000  | 301.866.608       | 3.224.832.866       | 90,00  | 335.167.134   | 3.224.832.866  | 3.224.832.866  | 0           |
|        |      | 004  |      | Servicio de Atención Primaria de Urgencia Lucas Sierra, Res              |    |        | 2.000.000.000         | 0              | 2.000.000.000  | 16.347.197        | 195.638.624         | 9,00   | 1.804.361.376 | 195.638.624    | 195.638.624    | 0           |
|        |      | 005  |      | Servicio de Atención Primaria de Urgencia Alberto Bachelet, Res          |    |        | 0                     | 0              | 0              | 10.865.584        | 130.036.224         | 100,00 | -130.036.224  | 130.036.224    | 130.036.224    | 0           |
|        |      | 010  |      | Programa Rehabilitación integral en la Red Salud, Res                    |    |        | 0                     | 0              | 0              | 0                 | 28.696.479          | 100,00 | -28.696.479   | 28.696.479     | 28.696.479     | 0           |
|        |      | 018  |      | Programa de Centros Comunitarios de Salud Familiar                       |    |        | 0                     | 0              | 0              | 10.728.690        | 59.007.793          | 100,00 | -59.007.793   | 59.007.793     | 59.007.793     | 0           |
|        |      | 027  |      | Programa Imágenes Diagnósticas en Atención Primaria Res                  |    |        | 0                     | 0              | 0              | 0                 | 172.223.679         | 100,00 | -172.223.679  | 172.223.679    | 172.223.679    | 0           |
|        |      | 038  |      | Prog.Apoyo al Desarrollo Biopsicosocial en la Red                        |    |        | 0                     | 0              | 0              | 0                 | 96.099.015          | 100,00 | -96.099.015   | 96.099.015     | 96.099.015     | 0           |
|        |      | 042  |      | Programa Odontológico Integral, Res N°598/17-708/18                      |    |        | 0                     | 0              | 0              | 22.637.827        | 142.135.753         | 100,00 | -142.135.753  | 142.135.753    | 142.135.753    | 0           |
|        |      | 043  |      | Programa Resolutividad en Atención Primaria, Res                         |    |        | 0                     | 0              | 0              | 0                 | 220.329.821         | 100,00 | -220.329.821  | 220.329.821    | 220.329.821    | 0           |
|        |      | 054  |      | Mantenimiento Infraestructura Establecimientos de Atención               |    |        | 0                     | 0              | 0              | 0                 | 23.437.819          | 100,00 | -23.437.819   | 23.437.819     | 23.437.819     | 0           |
|        |      | 057  |      | Fondo de Farmacia para Enfermedades Crónicas no                          |    |        | 0                     | 0              | 0              | 0                 | 386.955.412         | 100,00 | -386.955.412  | 386.955.412    | 386.955.412    | 0           |
|        |      | 060  |      | Apoyo a Planes de Trat. y Rehab. de Personas c/Probl. derivados          |    |        | 0                     | 0              | 0              | 0                 | 92.692.538          | 100,00 | -92.692.538   | 92.692.538     | 92.692.538     | 0           |
|        |      | 061  |      | Prog de Apoyo Inmunización de Influenza y Neumococo en el                |    |        | 0                     | 0              | 0              | 0                 | 884.646             | 100,00 | -884.646      | 884.646        | 884.646        | 0           |

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| Cuenta | -----PRESUPUESTO----- |      |  |              |            | Devengado Mensual | Devengado Acumulada | %           | Saldo Presup. | PercibidoAcum | IngRealAcum  | IngPorPerci |             |                |
|--------|-----------------------|------|--|--------------|------------|-------------------|---------------------|-------------|---------------|---------------|--------------|-------------|-------------|----------------|
|        | Subt                  | Item | Asig   | Denominación | SP CCOSTO  |                   |                     |             |               |               |              |             | Inicial     | Modificaciones |
|        | 068                   |      | Programa de Capacitacion y Formacion de Atencion Primaria    |              | 0          | 0                 | 0                   | 6.457.500   | 21.525.000    | 100,00        | -21.525.000  | 21.525.000  | 21.525.000  | 0              |
|        | 076                   |      | Programa Vida Sana, Res N°634/17-723/18                      |              | 0          | 0                 | 0                   | 0           | 68.185.891    | 100,00        | -68.185.891  | 68.185.891  | 68.185.891  | 0              |
|        | 077                   |      | Programa de Espacios Amigables para Adolescentes,            |              | 0          | 0                 | 0                   | 5.628.241   | 18.760.802    | 100,00        | -18.760.802  | 18.760.802  | 18.760.802  | 0              |
|        | 078                   |      | Prog.Modelo de Atención Integral de Salud Familiar y         |              | 0          | 0                 | 0                   | 0           | 35.003.789    | 100,00        | -35.003.789  | 35.003.789  | 35.003.789  | 0              |
|        | 079                   |      | Programa Mas Adultos Mayores Autovalentes en Atencion        |              | 0          | 0                 | 0                   | 0           | 137.362.505   | 100,00        | -137.362.505 | 137.362.505 | 137.362.505 | 0              |
|        | 081                   |      | Programa Ges Odontologico,Res N°1056/17-709/18               |              | 0          | 0                 | 0                   | 0           | 90.982.957    | 100,00        | -90.982.957  | 90.982.957  | 90.982.957  | 0              |
|        | 084                   |      | Programa Mejoramiento del Acceso a la Atención               |              | 0          | 0                 | 0                   | 8.491.157   | 82.667.734    | 100,00        | -82.667.734  | 82.667.734  | 82.667.734  | 0              |
|        | 085                   |      | Programa Sembrando Sonrisas, Res N°597/17-712/18             |              | 0          | 0                 | 0                   | 0           | 17.158.596    | 100,00        | -17.158.596  | 17.158.596  | 17.158.596  | 0              |
|        | 086                   |      | Programa Ira en Sapus, Res N°510/17-853/18                   |              | 0          | 0                 | 0                   | 0           | 6.277.269     | 100,00        | -6.277.269   | 6.277.269   | 6.277.269   | 0              |
|        | 099                   |      | Otros Programas  |              | 0          | -17.534.386       | -17.534.386         | 0           | 0             | 100,00        | -17.534.386  | 0           | 0           | 0              |
|        | 100                   |      | Programa de Acompañamiento Psicosocial en la Atencion        |              | 0          | 0                 | 0                   | 21.064.028  | 90.758.768    | 100,00        | -90.758.768  | 90.758.768  | 90.758.768  | 0              |
|        | 104                   |      | Promocion de Salud 2016-2018                                 |              | 0          | 17.534.386        | 17.534.386          | 0           | 17.534.386    | 100,00        | 0            | 17.534.386  | 17.534.386  | 0              |
|        | 115                   |      | Prog.,Derivacion ,Intervencion y Referencia Alcohol,Tabaco y |              | 0          | 0                 | 0                   | 0           | 9.465.211     | 100,00        | -9.465.211   | 9.465.211   | 9.465.211   | 0              |
|        | 118                   |      | Programa de Centros Comunitarios de Salud Familiar           |              | 0          | 0                 | 0                   | 17.248.910  | 94.869.005    | 100,00        | -94.869.005  | 94.869.005  | 94.869.005  | 0              |
|        | 120                   |      | Programa Refuerzo en Cesfam y Sapu, Res N°874/17-851/18      |              | 0          | 0                 | 0                   | 0           | 21.234.320    | 100,00        | -21.234.320  | 21.234.320  | 21.234.320  | 0              |
|        | 121                   |      | Programa Apoyo a las Buenas Practicas en el Modelo de        |              | 0          | 0                 | 0                   | 9.386.301   | 47.722.461    | 100,00        | -47.722.461  | 47.722.461  | 47.722.461  | 0              |
|        | 122                   |      | Programa Servicios de Atencion Primaria de Urgencia de Alta  |              | 0          | 0                 | 0                   | 114.860.562 | 800.753.073   | 100,00        | -800.753.073 | 800.753.073 | 800.753.073 | 0              |
|        | 132                   |      | Programa Apoyo a la Gestion en el Nivel Local en Atencion    |              | 0          | 0                 | 0                   | 4.717.500   | 15.725.000    | 100,00        | -15.725.000  | 15.725.000  | 15.725.000  | 0              |
|        | 133                   |      | Programa Apoyo a la Gestion en el Nivel Local en Atencion    |              | 0          | 0                 | 0                   | 21.576.207  | 68.851.392    | 100,00        | -68.851.392  | 68.851.392  | 68.851.392  | 0              |
|        | 135                   |      | Plan de Formacion de Especialistas en el nivel de            |              | 0          | 0                 | 0                   | 31.856.904  | 31.856.904    | 100,00        | -31.856.904  | 31.856.904  | 31.856.904  | 0              |
| 007    |                       |      | Del Tesoro Público   |              | 55.000.000 | 0                 | 55.000.000          | 52.208.173  | 97.444.248    | 100,00        | -42.444.248  | 97.444.248  | 97.444.248  | 0              |
|        | 999                   |      | Otras Transferencias Corrientes del Tesoro Público           |              | 55.000.000 | 0                 | 55.000.000          | 52.208.173  | 97.444.248    | 100,00        | -42.444.248  | 97.444.248  | 97.444.248  | 0              |