

EJERCICIO: 2022

PROGRAMA	CRÉDITO INICIAL	MODIFICA. CRÉDITO	CRÉDITO DEFINITIVO	GASTOS COMPROMETI	OBLIGAC. RECONOCI	T PAGOS MATERIALI	REMANENTE CRÉDITO	OBLIGAC. PENDIENT
1 GASTOS DE PERSONAL	18.706.654,00	-69.895,20	18.636.758,80	17.329.811,31	17.329.811,31	17.329.811,31	1.306.947,49	0,00
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	5.630.234,00	-2.557.784,05	3.072.449,95	3.043.888,19	2.651.248,48	2.415.714,51	421.201,47	235.533,97
8 ACTIVOS FINANCIEROS	0,00	2.420,41	2.420,41	2.420,41	2.420,41	2.420,41	0,00	0,00
* 120 D.S.G. SALUD Y FAMILIAS	24.336.888,00	-2.625.258,84	21.711.629,16	20.376.119,91	19.983.480,20	19.747.946,23	1.728.148,96	235.533,97
1 GASTOS DE PERSONAL	20.815.649,00	-209.076,42	20.606.572,58	31.251.909,21	31.251.909,21	31.251.909,21	-10.645.336,63	0,00
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	2.444.455,00	-765.255,37	1.679.199,63	1.662.678,06	1.662.678,06	1.548.301,30	16.521,57	114.376,76
4 TRANSFERENCIAS CORRIENTES	1.785.000,00	135.000,00	1.920.000,00	1.920.000,00	1.920.000,00	1.920.000,00	0,00	0,00
* 31P SERVICIO DE APOYO A FAMILIAS	25.045.104,00	-839.331,79	24.205.772,21	34.834.587,27	34.834.587,27	34.720.210,51	-10.628.815,06	114.376,76
1 GASTOS DE PERSONAL	225.282.191,00	-4.549.609,55	220.732.581,45	271.597.204,99	271.597.204,99	271.597.204,99	-50.864.623,54	0,00
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	7.333.531,00	-4.592.591,09	2.740.939,91	2.700.554,01	2.531.396,81	2.506.554,81	209.543,10	24.842,00
* 41B FORMACION SANITARIA	232.615.722,00	-9.142.200,64	223.473.521,36	274.297.759,00	274.128.601,80	274.103.759,80	-50.655.080,44	24.842,00
1 GASTOS DE PERSONAL	5.346.394.293,00	763.412.798,84	6.109.807.091,84	6.044.290.377,58	6.044.290.377,54	6.044.203.484,95	65.516.714,30	86.892,59
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	3.391.880.121,00	273.739.115,68	3.665.619.236,68	3.660.369.471,05	3.653.099.411,08	3.625.165.736,35	12.519.825,60	27.933.674,73
3 GASTOS FINANCIEROS	2.950.000,00	3.125.101,72	6.075.101,72	5.994.242,54	5.994.242,54	4.844.563,78	80.859,18	1.149.678,76
4 TRANSFERENCIAS CORRIENTES	13.648.815,00	3.122.280,74	16.771.095,74	16.737.896,25	15.008.915,36	13.630.561,11	1.762.180,38	1.378.354,25
6 INVERSIONES REALES	53.178.594,00	305.466.176,55	358.644.770,55	276.708.101,23	140.923.268,86	131.593.127,35	217.721.501,69	9.330.141,51
7 TRANSFERENCIAS DE CAPITAL	0,00	5.423.600,00	5.423.600,00	5.423.600,00	5.423.600,00	5.373.600,00	0,00	50.000,00
8 ACTIVOS FINANCIEROS	0,00	1.032.050,36	1.032.050,36	1.019.669,45	1.019.669,45	1.019.669,45	12.380,91	0,00
* 41C ATENCION SANITARIA	8.808.051.823,00	1.355.321.123,89	10.163.372.946,89	10.010.543.358,10	9.865.759.484,83	9.825.830.742,99	297.613.462,06	39.928.741,84
1 GASTOS DE PERSONAL	25.937.754,00	-359.109,82	25.578.644,18	24.756.993,97	24.756.993,97	24.756.993,97	821.650,21	0,00
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	30.398.074,00	-3.987.454,37	26.410.619,63	24.403.309,10	24.403.309,10	24.370.159,64	2.007.310,53	33.149,46
* 41E HEMOTERAPIA	56.335.828,00	-4.346.564,19	51.989.263,81	49.160.303,07	49.160.303,07	49.127.153,61	2.828.960,74	33.149,46
1 GASTOS DE PERSONAL	9.000.696,00	-13.541,20	8.987.154,80	8.974.169,94	8.974.169,94	8.974.169,94	12.984,86	0,00
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	923.585,00	272.045,49	1.195.630,49	1.032.534,84	1.032.534,84	1.032.534,84	163.095,65	0,00
4 TRANSFERENCIAS CORRIENTES	6.000,00	6.000,00	12.000,00	6.000,00	6.000,00	6.000,00	6.000,00	0,00
* 41F TRASPLANTE DE ORGANOS	9.930.281,00	264.504,29	10.194.785,29	10.012.704,78	10.012.704,78	10.012.704,78	182.080,51	0,00
4 TRANSFERENCIAS CORRIENTES	2.239.183.717,00	6.412.277,43	2.245.595.994,43	2.245.595.327,91	2.245.594.582,01	2.210.139.782,16	1.412,42	35.454.799,85
* 41G PRESTAC.COMPL. Y FARMACEUT.	2.239.183.717,00	6.412.277,43	2.245.595.994,43	2.245.595.327,91	2.245.594.582,01	2.210.139.782,16	1.412,42	35.454.799,85
** TOTAL	11.395.499.363,00	1.345.044.550,15	12.740.543.913,15	12.644.820.160,04	12.499.473.743,96	12.423.682.300,08	241.070.169,19	75.791.443,88