

BALANCE PRESUPUESTARIO DE GASTOS AL MES DE
FEBRERO DEL 2022

| PRESUPUESTO MUNICIPAL | | PRESUPUESTO | PRESUPUESTO | SALDO | OBLIGADO | OBLIGADO | % OBLIG | DEVENGADO | DEVENGADO | PAGADO | PAGADO | POR PAGAR |
|------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|--------------------|----------------------|--------------------|----------------------|--------------------|
| C U E N T A S | DENOMINACION | INICIAL | VIGENTE | PRESUPUES. | PARCIAL | ACUMULADO | A LA FECHA | PARCIAL | ACUMULADO | PARCIAL | ACUMULADO | PARCIAL |
| CODIGO | | | -1 | (1)-(6) | -3 | -4 | (4) / (1) | -5 | -6 | -7 | -8 | (6) - (8) |
| 215-00-00-000-000-000 | ACREEDORES PRESUPUESTARIOS | 9,540,284,000 | 9,580,291,000 | 7,107,473,082 | 1,428,697,319 | 4,903,226,982 | 51.18 | 893,234,970 | 2,472,817,918 | 911,751,763 | 1,550,080,637 | 922,737,281 |
| 215-21-00-000-000-000 | GASTOS EN PERSONAL | 3,535,947,000 | 3,881,918,000 | 3,083,458,709 | 706,671,599 | 1,519,706,842 | 39.15 | 482,184,332 | 798,459,291 | 490,826,062 | 790,034,687 | 8,424,604 |
| 215-21-01-000-000-000 | PERSONAL DE PLANTA | 1,844,371,000 | 1,844,371,000 | 1,526,761,328 | 153,059,496 | 317,609,672 | 17.22 | 153,059,496 | 317,609,672 | 153,038,535 | 317,588,711 | 20,961 |
| 215-21-01-001-000-000 | SUELDOS Y SOBRESUELDOS | 1,590,371,000 | 1,590,371,000 | 1,289,487,909 | 148,043,160 | 300,883,091 | 18.92 | 148,043,160 | 300,883,091 | 148,043,160 | 300,883,091 | |
| 215-21-01-001-001-000 | SUELDOS BASES | 423,004,000 | 423,004,000 | 341,739,791 | 40,134,086 | 81,264,209 | 19.21 | 40,134,086 | 81,264,209 | 40,134,086 | 81,264,209 | |
| 215-21-01-001-002-000 | ASIGNACION DE ANTIGUEDAD | 61,067,000 | 61,067,000 | 49,432,951 | 5,750,177 | 11,634,049 | 19.05 | 5,750,177 | 11,634,049 | 5,750,177 | 11,634,049 | |
| 215-21-01-001-002-002 | ANTIG.ART 97 LETR G LEY 18883 Y LEY 19180 Y 19280 | 61,067,000 | 61,067,000 | 49,432,951 | 5,750,177 | 11,634,049 | 19.05 | 5,750,177 | 11,634,049 | 5,750,177 | 11,634,049 | |
| 215-21-01-001-002-003 | TRIENIOS ART. 7 INCISO 3 LEY 15076 | | | | | | 0 | | | | | |
| 215-21-01-001-003-000 | ASIGNACION PROFESIONAL | 79,866,000 | 79,866,000 | 62,040,136 | 8,692,779 | 17,825,864 | 22.32 | 8,692,779 | 17,825,864 | 8,692,779 | 17,825,864 | |
| 215-21-01-001-003-001 | ASIG. PROFESIONAL D.L. 479 DE 1974 | 79,866,000 | 79,866,000 | 62,040,136 | 8,692,779 | 17,825,864 | 22.32 | 8,692,779 | 17,825,864 | 8,692,779 | 17,825,864 | |
| 215-21-01-001-004-000 | ASIGNACION DE ZONA | 141,063,000 | 141,063,000 | 112,620,530 | 14,046,929 | 28,442,470 | 20.16 | 14,046,929 | 28,442,470 | 14,046,929 | 28,442,470 | |
| 215-21-01-001-004-001 | ASIG. ZONA ART. 7 Y 25 D.L. 3.551 | 100,760,000 | 100,760,000 | 72,317,530 | 14,046,929 | 28,442,470 | 28.23 | 14,046,929 | 28,442,470 | 14,046,929 | 28,442,470 | |
| 215-21-01-001-004-004 | COMPLEMENTO DE ZONA | 40,303,000 | 40,303,000 | 40,303,000 | | | 0 | | | | | |
| 215-21-01-001-007-000 | ASIGNACIONES DEL D.L. 3.551 DE 1981 | 398,864,000 | 398,864,000 | 308,276,478 | 44,363,289 | 90,587,522 | 22.71 | 44,363,289 | 90,587,522 | 44,363,289 | 90,587,522 | |
| 215-21-01-001-007-001 | ASIGNACION MUNICIPAL ART. 24 Y 31 D.L. 3.551 1981 | 398,854,000 | 398,854,000 | 308,266,478 | 44,363,289 | 90,587,522 | 22.71 | 44,363,289 | 90,587,522 | 44,363,289 | 90,587,522 | |
| 215-21-01-001-007-003 | BONIFICACION ART. 39 D.L. 3.551 DE 1981 | 10,000 | 10,000 | 10,000 | | | 0 | | | | | |
| 215-21-01-001-009-000 | ASIGNACIONES ESPECIALES | 47,697,000 | 47,697,000 | 38,264,700 | 4,682,361 | 9,432,300 | 19.78 | 4,682,361 | 9,432,300 | 4,682,361 | 9,432,300 | |
| 215-21-01-001-009-005 | ASIG. ART. 1 LEY 19.529 | 47,697,000 | 47,697,000 | 38,264,700 | 4,682,361 | 9,432,300 | 19.78 | 4,682,361 | 9,432,300 | 4,682,361 | 9,432,300 | |
| 215-21-01-001-010-000 | ASIGNACION PERDIDA DE CAJA | 1,481,000 | 1,481,000 | 1,330,218 | 54,407 | 150,782 | 10.18 | 54,407 | 150,782 | 54,407 | 150,782 | |
| 215-21-01-001-010-001 | ASIG. POR PERDIDA DE CAJA, ART.97 LETRA A L. 18883 | 1,481,000 | 1,481,000 | 1,330,218 | 54,407 | 150,782 | 10.18 | 54,407 | 150,782 | 54,407 | 150,782 | |
| 215-21-01-001-011-000 | ASIGNACION MOVILIZACION | | | | | | 0 | | | | | |
| 215-21-01-001-011-001 | ASIG.MOVILIZ.ART. 97 LETRA B L. 18.883 | | | | | | 0 | | | | | |
| 215-21-01-001-014-000 | ASIGNACIONES COMPENSATORIAS | 185,937,000 | 185,937,000 | 145,662,228 | 19,786,637 | 40,274,772 | 21.66 | 19,786,637 | 40,274,772 | 19,786,637 | 40,274,772 | |
| 215-21-01-001-014-001 | INCREMENTO PREVISIONAL ART. 2 D.L. 3501 DE 1980 | 80,389,000 | 80,389,000 | 63,125,471 | 8,524,690 | 17,263,529 | 21.47 | 8,524,690 | 17,263,529 | 8,524,690 | 17,263,529 | |
| 215-21-01-001-014-002 | BONIFIC. COMPENS. SALUD ART. 3 LEY 18.566 | 30,027,000 | 30,027,000 | 23,490,776 | 3,199,881 | 6,536,224 | 21.77 | 3,199,881 | 6,536,224 | 3,199,881 | 6,536,224 | |
| 215-21-01-001-014-003 | BONIFIC. COMPENSATORIA ART. 10 LEY 18.675 | 74,972,000 | 74,972,000 | 58,583,113 | 8,019,000 | 16,388,887 | 21.86 | 8,019,000 | 16,388,887 | 8,019,000 | 16,388,887 | |
| 215-21-01-001-014-004 | BONIFIC. ADICIONAL ART. 11 LEY 18.675 | 549,000 | 549,000 | 462,868 | 43,066 | 86,132 | 15.69 | 43,066 | 86,132 | 43,066 | 86,132 | |
| 215-21-01-001-014-999 | OTRAS ASIGNACIONES COMPENSATORIAS | | | | | | 0 | | | | | |
| 215-21-01-001-015-000 | ASIGNACIONES SUSTITUTIVAS | 54,686,000 | 54,686,000 | 43,980,236 | 5,331,462 | 10,705,764 | 19.58 | 5,331,462 | 10,705,764 | 5,331,462 | 10,705,764 | |
| 215-21-01-001-015-001 | ASIG. UNICA ART 4 LEY 18.717 | 54,686,000 | 54,686,000 | 43,980,236 | 5,331,462 | 10,705,764 | 19.58 | 5,331,462 | 10,705,764 | 5,331,462 | 10,705,764 | |

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|------------------------------|---|--------------------|--------------------|--------------------|-------------------|--------------------|--------------|-------------------|--------------------|-------------------|--------------------|---------------|--|
| 215-21-01-001-019-000 | ASIGNACION DE RESPONSABILIDAD | 11,080,000 | 11,080,000 | 8,732,818 | 1,173,591 | 2,347,182 | 21.18 | 1,173,591 | 2,347,182 | 1,173,591 | 2,347,182 | | |
| 215-21-01-001-019-001 | ASIG. RESPONSABILIDAD JUDICIAL ART. 2 LEY 20.008 | 11,080,000 | 11,080,000 | 8,732,818 | 1,173,591 | 2,347,182 | 21.18 | 1,173,591 | 2,347,182 | 1,173,591 | 2,347,182 | | |
| 215-21-01-001-019-002 | ASIGNACION DE RESPONSABILIDAD DIRECTIVA | | | | | | 0 | | | | | | |
| 215-21-01-001-022-000 | COMPONENTE BASE ASIGNACION DE DESEMPEÑO | 142,238,000 | 142,238,000 | 142,238,000 | | | 0 | | | | | | |
| 215-21-01-001-025-000 | ASIG. ART. 1 LEY 19.112 | | | | | | 0 | | | | | | |
| 215-21-01-001-025-001 | ASIG. ESPECIAL PROFESIONALES LEY 15.076 LETRA A A | | | | | | 0 | | | | | | |
| 215-21-01-001-043-000 | ASIGNACION INHERENTE AL CARGO LEY 18.695 | 24,922,000 | 24,922,000 | 19,589,556 | 2,666,222 | 5,332,444 | 21.4 | 2,666,222 | 5,332,444 | 2,666,222 | 5,332,444 | | |
| 215-21-01-001-999-000 | OTRAS ASIGNACIONES | 18,466,000 | 18,466,000 | 15,580,267 | 1,361,220 | 2,885,733 | 15.63 | 1,361,220 | 2,885,733 | 1,361,220 | 2,885,733 | | |
| 215-21-01-001-999-001 | OTRAS ASIGNACIONES | | | | | | 0 | | | | | | |
| 215-21-01-001-999-002 | ASIGNACION DIRECTIVO JEFATURA LEY 20.922 DEL 2016 | 18,466,000 | 18,466,000 | 15,580,267 | 1,361,220 | 2,885,733 | 15.63 | 1,361,220 | 2,885,733 | 1,361,220 | 2,885,733 | | |
| 215-21-01-002-000-000 | APORTES DEL EMPLEADOR | 71,160,000 | 71,160,000 | 62,784,425 | 4,093,886 | 8,375,575 | 11.77 | 4,093,886 | 8,375,575 | 4,093,886 | 8,375,575 | | |
| 215-21-01-002-002-000 | OTRAS COTIZACIONES PREVISIONALES | 71,160,000 | 71,160,000 | 62,784,425 | 4,093,886 | 8,375,575 | 11.77 | 4,093,886 | 8,375,575 | 4,093,886 | 8,375,575 | | |
| 215-21-01-003-000-000 | ASIGNACIONES POR DESEMPEÑO | 104,595,000 | 104,595,000 | 104,595,000 | | | 0 | | | | | | |
| 215-21-01-003-001-000 | DESEMPEÑO INSTITUCIONAL | 104,595,000 | 104,595,000 | 104,595,000 | | | 0 | | | | | | |
| 215-21-01-003-001-001 | ASIG. MEJOR. DE LA GESTI. MUNICIP. ART.1 LEY 2008 | 104,595,000 | 104,595,000 | 104,595,000 | | | 0 | | | | | | |
| 215-21-01-003-003-000 | DESEMPEÑO INDIVIDUAL | | | | | | 0 | | | | | | |
| 215-21-01-003-003-002 | ASIG. INCENT. POR GESTION JURISDIC. ART. 2 L.20008 | | | | | | 0 | | | | | | |
| 215-21-01-004-000-000 | REMUNERACIONES VARIABLES | 65,412,000 | 65,412,000 | 63,510,994 | 922,450 | 1,901,006 | 2.91 | 922,450 | 1,901,006 | 901,489 | 1,880,045 | 20,961 | |
| 215-21-01-004-004-000 | ASIGNACIONES SUSTITUTIVAS | | | | | | 0 | | | | | | |
| 215-21-01-004-005-000 | TRABAJOS EXTRAORDINARIOS | 52,080,000 | 52,080,000 | 50,634,521 | 695,997 | 1,445,479 | 2.78 | 695,997 | 1,445,479 | 695,997 | 1,445,479 | | |
| 215-21-01-004-006-000 | COMISIONES DE SERVICIOS EN EL PAIS | 11,220,000 | 11,220,000 | 10,764,473 | 226,453 | 455,527 | 4.06 | 226,453 | 455,527 | 205,492 | 434,566 | 20,961 | |
| 215-21-01-004-007-000 | COMISIONES DE SERVICIOS EN EL EXTERIOR | 2,112,000 | 2,112,000 | 2,112,000 | | | 0 | | | | | | |
| 215-21-01-005-000-000 | AGUINALDOS Y BONOS | 12,833,000 | 12,833,000 | 6,383,000 | | 6,450,000 | 50.26 | | 6,450,000 | | 6,450,000 | | |
| 215-21-01-005-001-000 | AGUINALDOS | 7,869,000 | 7,869,000 | 7,869,000 | | | 0 | | | | | | |
| 215-21-01-005-001-001 | FIESTAS PATRIAS | 4,629,000 | 4,629,000 | 4,629,000 | | | 0 | | | | | | |
| 215-21-01-005-001-002 | NAVIDAD | 3,240,000 | 3,240,000 | 3,240,000 | | | 0 | | | | | | |
| 215-21-01-005-002-000 | BONO ESCOLARIDAD | 4,270,000 | 4,270,000 | 4,270,000 | | | 0 | | | | | | |
| 215-21-01-005-003-000 | BONOS ESPECIALES | 10,000 | 10,000 | -6,440,000 | | 6,450,000 | 64500 | | 6,450,000 | | 6,450,000 | | |
| 215-21-01-005-003-001 | BONO EXTRAORDINARIO ANUAL | 10,000 | 10,000 | -6,440,000 | | 6,450,000 | 64500 | | 6,450,000 | | 6,450,000 | | |
| 215-21-01-005-004-000 | BONIFICACION ADICIONAL AL BONO ESCOLARIDAD | 684,000 | 684,000 | 684,000 | | | 0 | | | | | | |
| 215-21-02-000-000-000 | PERSONAL A CONTRATA | 737,748,000 | 737,748,000 | 622,519,209 | 56,000,237 | 115,228,791 | 15.62 | 56,000,237 | 115,228,791 | 55,979,276 | 115,207,830 | 20,961 | |
| 215-21-02-001-000-000 | SUELDOS Y SOBRESUELDOS | 607,842,000 | 607,842,000 | 501,827,511 | 53,615,429 | 106,014,489 | 17.44 | 53,615,429 | 106,014,489 | 53,615,429 | 106,014,489 | | |
| 215-21-02-001-001-000 | SUELDOS BASES | 188,772,000 | 188,772,000 | 157,134,126 | 15,951,405 | 31,637,874 | 16.76 | 15,951,405 | 31,637,874 | 15,951,405 | 31,637,874 | | |
| 215-21-02-001-002-000 | ASIGNACION ANTIGUEDAD | 7,736,000 | 7,736,000 | 5,872,237 | 942,799 | 1,863,763 | 24.09 | 942,799 | 1,863,763 | 942,799 | 1,863,763 | | |
| 215-21-02-001-002-002 | ANTIGUEDAD ART. 97 L.G LEY 18.883 Y LEYES 19180-19280 | 7,736,000 | 7,736,000 | 5,872,237 | 942,799 | 1,863,763 | 24.09 | 942,799 | 1,863,763 | 942,799 | 1,863,763 | | |
| 215-21-02-001-003-000 | ASIGNACION PROFESIONAL | 45,155,000 | 45,155,000 | 34,092,495 | 5,555,577 | 11,062,505 | 24.5 | 5,555,577 | 11,062,505 | 5,555,577 | 11,062,505 | | |
| 215-21-02-001-003-002 | ASIG. PROFESIONAL LEY 20.922 DEL 2016 | 45,155,000 | 45,155,000 | 34,092,495 | 5,555,577 | 11,062,505 | 24.5 | 5,555,577 | 11,062,505 | 5,555,577 | 11,062,505 | | |
| 215-21-02-001-004-000 | ASIG. DE ZONA | 49,869,000 | 49,869,000 | 38,795,745 | 5,582,991 | 11,073,255 | 22.2 | 5,582,991 | 11,073,255 | 5,582,991 | 11,073,255 | | |
| 215-21-02-001-004-001 | ASIG. ZONA ART. 7 Y 25 D.L 3551 | 32,081,000 | 32,081,000 | 21,007,745 | 5,582,991 | 11,073,255 | 34.52 | 5,582,991 | 11,073,255 | 5,582,991 | 11,073,255 | | |
| 215-21-02-001-004-003 | COMPLEMENTO DE ZONA | 17,788,000 | 17,788,000 | 17,788,000 | | | 0 | | | | | | |
| 215-21-02-001-007-000 | ASIGNACIONES D.L. 3.551 DE 1981 | 139,744,000 | 139,744,000 | 112,067,184 | 14,087,528 | 27,676,816 | 19.81 | 14,087,528 | 27,676,816 | 14,087,528 | 27,676,816 | | |
| 215-21-02-001-007-001 | ASIGNACION MUNICIPAL ART. 21 Y 31 DL 3551 1981 | 139,744,000 | 139,744,000 | 112,067,184 | 14,087,528 | 27,676,816 | 19.81 | 14,087,528 | 27,676,816 | 14,087,528 | 27,676,816 | | |
| 215-21-02-001-009-000 | ASIGNACIONES ESPECIALES | 22,604,000 | 22,604,000 | 18,269,754 | 2,186,296 | 4,334,246 | 19.17 | 2,186,296 | 4,334,246 | 2,186,296 | 4,334,246 | | |
| 215-21-02-001-009-005 | ASIG. ART. 1 L. 19529 | 22,604,000 | 22,604,000 | 18,269,754 | 2,186,296 | 4,334,246 | 19.17 | 2,186,296 | 4,334,246 | 2,186,296 | 4,334,246 | | |

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| 215-21-02-001-010-000 | ASIGNACION PERDIDA DE CAJA | 393,000 | 393,000 | 330,976 | 31,556 | 62,024 | 15.78 | 31,556 | 62,024 | 31,556 | 62,024 | | |
| 215-21-02-001-010-001 | ASIGNACION POR PERDIDA DE CAJA ART.97 L. 18883 | 393,000 | 393,000 | 330,976 | 31,556 | 62,024 | 15.78 | 31,556 | 62,024 | 31,556 | 62,024 | | |
| 215-21-02-001-011-000 | ASIGNACION MOVILIZACION | | | | | | 0 | | | | | | |
| 215-21-02-001-011-001 | ASIGNACION MOVILIZACION ART. 97 L.B L, 18883 | | | | | | 0 | | | | | | |
| 215-21-02-001-013-000 | ASIGNACIONES COMPENSATORIAS | 72,727,000 | 72,727,000 | 59,113,597 | 6,905,341 | 13,613,403 | 18.72 | 6,905,341 | 13,613,403 | 6,905,341 | 13,613,403 | | |
| 215-21-02-001-013-001 | INCREM. PREVISIONAL ART. 2 D.L. 3.50L DE 1980 | 37,491,000 | 37,491,000 | 30,815,898 | 3,364,394 | 6,675,102 | 17.8 | 3,364,394 | 6,675,102 | 3,364,394 | 6,675,102 | | |
| 215-21-02-001-013-002 | BONIFIC. COMPENS. SALUD ART. 3 L. 18.566 | 9,925,000 | 9,925,000 | 7,938,474 | 1,011,858 | 1,986,526 | 20.02 | 1,011,858 | 1,986,526 | 1,011,858 | 1,986,526 | | |
| 215-21-02-001-013-003 | BONIFIC. COMPENS. ART. 10 LEY 18.675 | 25,311,000 | 25,311,000 | 20,359,225 | 2,529,089 | 4,951,775 | 19.56 | 2,529,089 | 4,951,775 | 2,529,089 | 4,951,775 | | |
| 215-21-02-001-013-004 | BONIFIC. ADICIONAL ART. 11 LEY 18.675 | | | | | | 0 | | | | | | |
| 215-21-02-001-013-999 | OTRAS ASIGNACIONES COMPENSATORIAS | | | | | | 0 | | | | | | |
| 215-21-02-001-014-000 | ASIGNACIONES SUSTITUTIVAS | 25,263,000 | 25,263,000 | 20,572,397 | 2,371,936 | 4,690,603 | 18.57 | 2,371,936 | 4,690,603 | 2,371,936 | 4,690,603 | | |
| 215-21-02-001-014-001 | ASIG.UNICA ART. 4 LEY 18.717 | 25,263,000 | 25,263,000 | 20,572,397 | 2,371,936 | 4,690,603 | 18.57 | 2,371,936 | 4,690,603 | 2,371,936 | 4,690,603 | | |
| 215-21-02-001-018-000 | ASIGNACION DE RESPONSABILIDAD DIRECTIVA | | | | | | 0 | | | | | | |
| 215-21-02-001-018-001 | ASIGNACION DE RESPONSABILIDAD DIRECTIVA | | | | | | 0 | | | | | | |
| 215-21-02-001-021-000 | COMPONENTE BASE ASIGNACION DE DESEMPEÑO | 55,579,000 | 55,579,000 | 55,579,000 | | | 0 | | | | | | |
| 215-21-02-001-999-000 | OTRAS ASIGNACIONES | | | | | | 0 | | | | | | |
| 215-21-02-001-999-001 | OTRAS ASIGNACIONES | | | | | | 0 | | | | | | |
| 215-21-02-001-999-002 | ASIGNACION DIRECTIVO JEFATURA LEY 20922 DEL 2016 | | | | | | 0 | | | | | | |
| 215-21-02-002-000-000 | APORTES DEL EMPLEADOR | 33,725,000 | 33,725,000 | 30,469,742 | 1,643,423 | 3,255,258 | 9.65 | 1,643,423 | 3,255,258 | 1,643,423 | 3,255,258 | | |
| 215-21-02-002-002-000 | OTRAS COTIZACIONES PREVISIONALES | 33,725,000 | 33,725,000 | 30,469,742 | 1,643,423 | 3,255,258 | 9.65 | 1,643,423 | 3,255,258 | 1,643,423 | 3,255,258 | | |
| 215-21-02-003-000-000 | ASIGNACIONES POR DESEMPEÑO | 48,935,000 | 48,935,000 | 48,935,000 | | | 0 | | | | | | |
| 215-21-02-003-001-000 | DESEMPEÑO INSTITUCIONAL | 48,935,000 | 48,935,000 | 48,935,000 | | | 0 | | | | | | |
| 215-21-02-003-001-001 | ASIG. MEJORAM GESTION MUNICIPAL ART. 1 L. 20008 | 48,935,000 | 48,935,000 | 48,935,000 | | | 0 | | | | | | |
| 215-21-02-004-000-000 | REMUNERACIONES VARIABLES | 38,733,000 | 38,733,000 | 36,823,956 | 741,385 | 1,909,044 | 4.93 | 741,385 | 1,909,044 | 720,424 | 1,888,083 | 20,961 | |
| 215-21-02-004-005-000 | TRABAJOS EXTRAORDINARIOS | 30,913,000 | 30,913,000 | 29,353,930 | 610,753 | 1,559,070 | 5.04 | 610,753 | 1,559,070 | 610,753 | 1,559,070 | | |
| 215-21-02-004-006-000 | COMISIONES DE SERVICIOS EN EL PAIS | 7,810,000 | 7,810,000 | 7,460,026 | 130,632 | 349,974 | 4.48 | 130,632 | 349,974 | 109,671 | 329,013 | 20,961 | |
| 215-21-02-004-007-000 | COMISIONES DE SERVICIOS EN EL EXTERIOR | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-21-02-005-000-000 | AGUINALDOS Y BONOS | 8,513,000 | 8,513,000 | 4,463,000 | | 4,050,000 | 47.57 | | 4,050,000 | | 4,050,000 | | |
| 215-21-02-005-001-000 | AGUINALDOS | 5,106,000 | 5,106,000 | 5,106,000 | | | 0 | | | | | | |
| 215-21-02-005-001-001 | FIESTAS PATRIAS | 2,785,000 | 2,785,000 | 2,785,000 | | | 0 | | | | | | |
| 215-21-02-005-001-002 | NAVIDAD | 2,321,000 | 2,321,000 | 2,321,000 | | | 0 | | | | | | |
| 215-21-02-005-002-000 | BONO ESCOLARIDAD | 2,603,000 | 2,603,000 | 2,603,000 | | | 0 | | | | | | |
| 215-21-02-005-003-000 | BONOS ESPECIALES | 10,000 | 10,000 | -4,040,000 | | 4,050,000 | 40500 | | 4,050,000 | | 4,050,000 | | |
| 215-21-02-005-003-001 | BONO EXTRAORDINARIO ANUAL | 10,000 | 10,000 | -4,040,000 | | 4,050,000 | 40500 | | 4,050,000 | | 4,050,000 | | |
| 215-21-02-005-004-000 | BONIFIC. ADICIONAL AL BONO ESCOLARIDAD | 794,000 | 794,000 | 794,000 | | | 0 | | | | | | |
| 215-21-03-000-000-000 | OTRAS REMUNERACIONES | 82,202,000 | 82,202,000 | 71,900,935 | 16,738,932 | 60,692,592 | 73.83 | 6,560,549 | 10,301,065 | 6,560,549 | 10,301,065 | | |
| 215-21-03-001-000-000 | HONORARIOS A SUMA ALZADA PERSONAS NATURALES | 78,576,000 | 78,576,000 | 68,514,935 | 16,588,932 | 60,452,592 | 76.94 | 6,410,549 | 10,061,065 | 6,410,549 | 10,061,065 | | |
| 215-21-03-004-000-000 | REMUNERACIONES REGULADAS POR EL CODIGO DEL TRABAJO | 2,329,000 | 2,329,000 | 2,329,000 | | | 0 | | | | | | |
| 215-21-03-004-001-000 | SUELDOS | 2,329,000 | 2,329,000 | 2,329,000 | | | 0 | | | | | | |
| 215-21-03-005-000-000 | SUPLENCIAS Y REEMPLAZOS | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-21-03-007-000-000 | ALUMNOS EN PRACTICA | 1,287,000 | 1,287,000 | 1,047,000 | 150,000 | 240,000 | 18.65 | 150,000 | 240,000 | 150,000 | 240,000 | | |
| 215-21-04-000-000-000 | OTROS GASTOS EN PERSONAL | 871,626,000 | 1,217,597,000 | 862,277,237 | 480,872,934 | 1,026,175,787 | 84.28 | 266,564,050 | 355,319,763 | 275,247,702 | 346,937,081 | 8,382,682 | |
| 215-21-04-001-000-000 | ASIGNACION DE TRASLADO | | | | | | 0 | | | | | | |
| 215-21-04-001-001-000 | ASIG. POR CAMB. DE RESIDENCIA ART. 97 L. C L18883. | | | | | | 0 | | | | | | |
| 215-21-04-003-000-000 | DIETAS A JUNTAS CONCEJOS Y COMISIONES | 55,678,000 | 55,678,000 | 42,733,018 | 5,219,280 | 12,944,982 | 23.25 | 5,219,280 | 12,944,982 | 5,219,280 | 12,944,982 | | |

| | | | | | | | | | | | | | |
|------------------------------|--|----------------------|----------------------|----------------------|--------------------|----------------------|---------------|--------------------|--------------------|--------------------|--------------------|------------------|--|
| 215-21-04-003-001-000 | DIETAS DE CONCEJALES | 49,286,000 | 49,286,000 | 36,505,760 | 5,136,582 | 12,780,240 | 25.93 | 5,136,582 | 12,780,240 | 5,136,582 | 12,780,240 | | |
| 215-21-04-003-002-000 | GASTOS POR COMISIONES Y REPRESENTACIONES DEL MUNICIPIO | 5,514,000 | 5,514,000 | 5,514,000 | | | 0 | | | | | | |
| 215-21-04-003-003-000 | OTROS GASTOS | 878,000 | 878,000 | 713,258 | 82,698 | 164,742 | 18.76 | 82,698 | 164,742 | 82,698 | 164,742 | | |
| 215-21-04-004-000-000 | PRESTACIONES SERVICIOS COMUNITARIOS | 815,948,000 | 1,161,919,000 | 819,544,219 | 475,653,654 | 1,013,230,805 | 87.2 | 261,344,770 | 342,374,781 | 270,028,422 | 333,992,099 | 8,382,682 | |
| 215-22-00-000-000-000 | BIENES Y SERVICIOS DE CONSUMO | 2,974,148,000 | 2,867,236,000 | 2,463,369,489 | 480,197,301 | 1,978,487,716 | 69 | 184,801,444 | 403,866,511 | 239,135,264 | 396,216,810 | 7,649,701 | |
| 215-22-01-000-000-000 | ALIMENTOS Y BEBIDAS | 50,119,000 | 55,365,000 | 54,655,700 | 237,186 | 1,051,486 | 1.9 | 452,900 | 709,300 | 181,000 | 277,400 | 431,900 | |
| 215-22-01-001-000-000 | PARA PERSONAS | 42,794,000 | 48,040,000 | 47,448,100 | 144,485 | 841,385 | 1.75 | 431,900 | 591,900 | 160,000 | 160,000 | 431,900 | |
| 215-22-01-002-000-000 | PARA ANIMALES | 7,325,000 | 7,325,000 | 7,207,600 | 92,701 | 210,101 | 2.87 | 21,000 | 117,400 | 21,000 | 117,400 | | |
| 215-22-02-000-000-000 | TEXTILES VESTUARIOS Y CALZADOS | 7,321,000 | 18,702,000 | 18,383,996 | 2 | 413,404 | 2.21 | 318,004 | 318,004 | 318,004 | 318,004 | | |
| 215-22-02-001-000-000 | TEXTILES Y ACABADOS TEXTILES | 474,000 | 474,000 | 155,996 | 2 | 413,404 | 87.22 | 318,004 | 318,004 | 318,004 | 318,004 | | |
| 215-22-02-002-000-000 | VESTUARIOS, ACCESORIOS Y PRENDAS DIVERSAS | 5,735,000 | 15,278,000 | 15,278,000 | | | 0 | | | | | | |
| 215-22-02-003-000-000 | CALZADOS | 1,112,000 | 2,950,000 | 2,950,000 | | | 0 | | | | | | |
| 215-22-03-000-000-000 | COMBUSTIBLES Y LUBRICANTES | 73,715,000 | 73,715,000 | 65,171,991 | 102,000,000 | 102,043,009 | 138.43 | 8,500,000 | 8,543,009 | 8,500,000 | 8,543,009 | | |
| 215-22-03-001-000-000 | PARA VEHICULOS | 73,695,000 | 73,695,000 | 65,151,991 | 102,000,000 | 102,043,009 | 138.47 | 8,500,000 | 8,543,009 | 8,500,000 | 8,543,009 | | |
| 215-22-03-002-000-000 | PARA MAQUIN. Y EQUIPOS DE TRACCION Y ELEVACION | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-03-003-000-000 | PARA CALEFACCION | | | | | | 0 | | | | | | |
| 215-22-03-999-000-000 | PARA OTROS | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-04-000-000-000 | MATERIALES DE USO O CONSUMO | 182,148,000 | 239,187,000 | 217,677,850 | 10,003,890 | 27,461,340 | 11.48 | 9,403,943 | 21,509,150 | 10,165,318 | 16,543,525 | 4,965,625 | |
| 215-22-04-001-000-000 | MATERIALES DE OFICINA | 29,809,000 | 30,309,000 | 29,913,401 | 503,817 | 636,267 | 2.1 | 277,119 | 395,599 | 5,970 | 124,450 | 271,149 | |
| 215-22-04-002-000-000 | TEXTOS Y OTROS MATERIALES DE ENSEÑANZA | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-04-003-000-000 | PRODUCTOS QUIMICOS | | | | | | 0 | | | | | | |
| 215-22-04-004-000-000 | PRODUCTOS FARMACEUTICOS | 62,000 | 1,556,000 | 1,432,121 | 123,879 | 123,879 | 7.96 | 123,879 | 123,879 | 123,879 | 123,879 | | |
| 215-22-04-005-000-000 | MATERIALES Y UTILES QUIRURGICOS | | | | | | 0 | | | | | | |
| 215-22-04-006-000-000 | FERTILIZANTES INSECTICIDAS FUNGICIDAS Y OTROS | 1,569,000 | 1,569,000 | 1,391,500 | 148,000 | 177,500 | 11.31 | 148,000 | 177,500 | 29,500 | 29,500 | 148,000 | |
| 215-22-04-007-000-000 | MATERIALES Y UTILES DE ASEO | 30,390,000 | 71,529,000 | 67,422,929 | 4,107,679 | 4,404,080 | 6.16 | 3,809,670 | 4,106,071 | | 296,401 | 3,809,670 | |
| 215-22-04-008-000-000 | MENAJE PARA OFICINA CASINO Y OTROS | 233,000 | 763,000 | 763,000 | | | 0 | | | | | | |
| 215-22-04-009-000-000 | INSUMOS REPUESTOS Y ACCESORIOS COMPUTACIONALES | 48,123,000 | 48,752,000 | 42,633,209 | 2,636,097 | 8,295,098 | 17.01 | 817,890 | 6,118,791 | 5,629,031 | 5,808,991 | 309,800 | |
| 215-22-04-010-000-000 | MATERIALES PARA MANTEN- Y REPARAC. DE INMUEBLES | 11,905,000 | 11,905,000 | 10,102,126 | 440,546 | 2,476,688 | 20.8 | 1,082,312 | 1,802,874 | 1,215,464 | 1,701,025 | 101,849 | |
| 215-22-04-011-000-000 | REPUESTOS Y ACCES. PARA MANTEN. Y REPARAC. VEHICUL | 14,611,000 | 14,611,000 | 14,053,202 | 142,250 | 700,048 | 4.79 | | 557,798 | | 557,798 | | |
| 215-22-04-012-000-000 | OTROS MAT. REPUESTOS Y UTILES DIVERSOS | 516,000 | 516,000 | 157,122 | 240,651 | 599,535 | 116.19 | 17,320 | 358,878 | 358,878 | 358,878 | | |
| 215-22-04-014-000-000 | PRODUCTOS ELAB.DE CUEROS Y CAUCHOS Y PLASTICOS | | | | | | 0 | | | | | | |
| 215-22-04-015-000-000 | PRODUCTOS AGROPECUARIOS Y FORESTALES | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-04-016-000-000 | MATERIAS PRIMAS Y SEMI ELABORADAS | | | | | | 0 | | | | | | |
| 215-22-04-999-000-000 | OTROS | 44,910,000 | 57,657,000 | 49,789,240 | 1,660,973 | 10,048,246 | 17.43 | 3,127,753 | 7,867,760 | 2,802,596 | 7,542,603 | 325,157 | |
| 215-22-05-000-000-000 | SERVICIOS BASICOS | 712,503,000 | 659,003,000 | 544,741,931 | 64,411,930 | 121,459,790 | 18.43 | 65,170,641 | 114,261,069 | 64,155,305 | 113,245,733 | 1,015,336 | |
| 215-22-05-001-000-000 | ELECTRICIDAD | 520,000,000 | 466,500,000 | 385,022,800 | 40,469,000 | 81,477,200 | 17.47 | 40,469,000 | 81,477,200 | 40,469,000 | 81,477,200 | | |
| 215-22-05-002-000-000 | AGUA | 139,576,000 | 139,576,000 | 117,242,761 | 19,843,514 | 22,333,239 | 16 | 19,843,514 | 22,333,239 | 19,793,014 | 22,282,739 | 50,500 | |
| 215-22-05-003-000-000 | GAS | 1,923,000 | 1,923,000 | 1,610,200 | 18,900 | 331,700 | 17.25 | 124,900 | 312,800 | 11,200 | 199,100 | 113,700 | |
| 215-22-05-004-000-000 | CORREO | 4,660,000 | 4,660,000 | 2,620,489 | 1,099,616 | 2,039,511 | 43.77 | 1,099,616 | 2,039,511 | 248,480 | 1,188,375 | 851,136 | |
| 215-22-05-005-000-000 | TELEFONIA FIJA | 22,392,000 | 22,392,000 | 19,421,642 | 2,048,064 | 2,970,358 | 13.27 | 2,048,064 | 2,970,358 | 2,048,064 | 2,970,358 | | |
| 215-22-05-006-000-000 | TELEFONIA CELULAR | 14,830,000 | 14,830,000 | 12,965,594 | 932,836 | 1,864,406 | 12.57 | 932,836 | 1,864,406 | 932,836 | 1,864,406 | | |
| 215-22-05-007-000-000 | ACCESO A INTERNET | 5,163,000 | 5,163,000 | 1,899,445 | | 10,443,376 | 202.27 | 652,711 | 3,263,555 | 652,711 | 3,263,555 | | |
| 215-22-05-008-000-000 | ENLACES DE TELECOMUNICACIONES | 3,949,000 | 3,949,000 | 3,949,000 | | | 0 | | | | | | |

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|------------------------------|--|----------------------|----------------------|----------------------|--------------------|----------------------|---------------|-------------------|--------------------|--------------------|--------------------|----------------|--|
| 215-22-05-999-000-000 | OTROS | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-06-000-000-000 | MANTENIMIENTO Y REPARACIONES | 68,194,000 | 28,694,000 | 28,168,711 | 1,801,197 | 2,070,137 | 7.21 | 411,049 | 525,289 | 281,049 | 395,289 | 130,000 | |
| 215-22-06-001-000-000 | MANTEN. Y REPARACION DE EDIFICACIONES | 9,548,000 | 9,548,000 | 9,548,000 | 155,009 | 155,009 | 1.62 | | | | | | |
| 215-22-06-002-000-000 | MANTENIMIENTO Y REPARACION DE VEHICULOS | 9,817,000 | 9,817,000 | 9,817,000 | | | 0 | | | | | | |
| 215-22-06-003-000-000 | MANTENIMIENTO Y REPARAC. MOBIL. Y OTROS | 479,000 | 479,000 | 479,000 | | | 0 | | | | | | |
| 215-22-06-004-000-000 | MANTEN. Y REPARAC. DE MAQUINAS Y EQUIPOS OFICINAS | 631,000 | 631,000 | 346,300 | 130,000 | 284,700 | 45.12 | 284,700 | 284,700 | 154,700 | 154,700 | 130,000 | |
| 215-22-06-005-000-000 | MANTEN. Y REPARAC. MAQUINAR. Y EQUIPOS PRODUCCION | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-06-006-000-000 | MANTEN. Y REPARAC DE OTRAS MAQUIN. Y EQUIPOS | 2,974,000 | 2,974,000 | 2,733,411 | 1,516,188 | 1,630,428 | 54.82 | 126,349 | 240,589 | 126,349 | 240,589 | | |
| 215-22-06-007-000-000 | MANTEN. Y REPARAC. EQUIPOS INFORMATICOS | 567,000 | 567,000 | 567,000 | | | 0 | | | | | | |
| 215-22-06-999-000-000 | OTROS | 44,168,000 | 4,668,000 | 4,668,000 | | | 0 | | | | | | |
| 215-22-07-000-000-000 | PUBLICIDAD Y DIFUSION | 54,048,000 | 54,880,000 | 51,473,460 | 1,267,350 | 4,932,590 | 8.99 | 1,440,040 | 3,406,540 | 2,454,400 | 2,870,900 | 535,640 | |
| 215-22-07-001-000-000 | SERVICIOS DE PUBLICIDAD | 29,090,000 | 29,738,000 | 28,051,750 | | 2,266,250 | 7.62 | 47,000 | 1,686,250 | 1,550,000 | 1,639,250 | 47,000 | |
| 215-22-07-002-000-000 | SERVICIOS DE IMPRESION | 24,938,000 | 25,122,000 | 23,401,710 | 1,267,350 | 2,666,340 | 10.61 | 1,393,040 | 1,720,290 | 904,400 | 1,231,650 | 488,640 | |
| 215-22-07-003-000-000 | SERVICIOS DE ENCUADERNACION Y EMPASTES | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-07-999-000-000 | OTROS | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-08-000-000-000 | SERVICIOS GENERALES | 1,591,139,000 | 1,498,429,000 | 1,281,436,384 | 256,846,583 | 1,608,154,343 | 107.32 | 79,699,441 | 216,992,616 | 133,514,762 | 216,421,416 | 571,200 | |
| 215-22-08-001-000-000 | SERVICIOS DE ASEO | 840,000,000 | 720,000,000 | 588,056,566 | 247,000,000 | 1,005,689,750 | 139.68 | 72,852,857 | 131,943,434 | 126,668,178 | 131,943,434 | | |
| 215-22-08-002-000-000 | SERVICIOS DE VIGILANCIA | 1,612,000 | 1,612,000 | 930,559 | 681,441 | 681,441 | 42.27 | 681,441 | 681,441 | 681,441 | 681,441 | | |
| 215-22-08-003-000-000 | SERVICIOS DE MANTENCION DE JARDINES | 544,278,000 | 544,278,000 | 502,090,049 | | 548,443,363 | 100.77 | | 42,187,951 | | 42,187,951 | | |
| 215-22-08-004-000-000 | SERVICIOS DE MANTENCION ALUMBRADO PUBLICO | | | | | | 0 | | | | | | |
| 215-22-08-005-000-000 | SERVICIOS DE MANTENCION DE SEMAFOROS | 11,904,000 | 11,904,000 | -3,209,000 | 952,000 | 15,113,000 | 126.96 | 952,000 | 15,113,000 | 952,000 | 15,113,000 | | |
| 215-22-08-006-000-000 | SERVICIOS MANTENC. SEÑALIZ. DE TRANSITO | 29,466,000 | 29,466,000 | 25,896,000 | 3,570,000 | 3,570,000 | 12.12 | 3,570,000 | 3,570,000 | 3,570,000 | 3,570,000 | | |
| 215-22-08-007-000-000 | PASAJES FLETES Y BODEGAJES | 25,628,000 | 25,628,000 | 25,502,905 | | 8,285,095 | 32.33 | | 125,095 | | 125,095 | | |
| 215-22-08-008-000-000 | SALAS CUNAS Y/O JARDINES INFANTILES | 2,960,000 | 2,960,000 | 2,960,000 | | | 0 | | | | | | |
| 215-22-08-009-000-000 | SERVICIOS DE PAGOS Y COBRANZAS | 14,636,000 | 14,636,000 | 9,673,405 | 443,143 | 4,962,595 | 33.91 | 443,143 | 4,962,595 | 443,143 | 4,962,595 | | |
| 215-22-08-010-000-000 | SERVICIOS DE SUSCRIPCION Y SIMILARES | 1,413,000 | 1,413,000 | 1,413,000 | | | 0 | | | | | | |
| 215-22-08-011-000-000 | SERVICIOS DE PRODUCCION Y DESARROLLO EVENTOS | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-08-999-000-000 | OTROS | 119,232,000 | 146,522,000 | 128,112,900 | 4,199,999 | 21,409,099 | 14.61 | 1,200,000 | 18,409,100 | 1,200,000 | 17,837,900 | 571,200 | |
| 215-22-09-000-000-000 | ARRIENDOS | 45,647,000 | 49,947,000 | 44,677,994 | 28,529,144 | 29,776,584 | 59.62 | 4,181,566 | 5,269,006 | 4,341,566 | 5,269,006 | | |
| 215-22-09-001-000-000 | ARRIENDO DE TERRENOS | | | | | | 0 | | | | | | |
| 215-22-09-002-000-000 | ARRIENDOS DE EDIFICIOS | 32,696,000 | 32,696,000 | 28,990,196 | 22,500,000 | 22,500,000 | 68.82 | 3,705,804 | 3,705,804 | 3,705,804 | 3,705,804 | | |
| 215-22-09-003-000-000 | ARRIENDOS DE VEHICULOS | 8,096,000 | 12,396,000 | 11,756,000 | 320,000 | 1,120,000 | 9.04 | | 640,000 | 160,000 | 640,000 | | |
| 215-22-09-004-000-000 | ARRIENDOS DE MOBILIARIOS Y OTROS | 293,000 | 293,000 | 293,000 | | | 0 | | | | | | |
| 215-22-09-005-000-000 | ARRIENDO MAQUINARIAS Y EQUIPOS | 4,552,000 | 4,552,000 | 3,628,798 | 5,709,144 | 6,156,584 | 135.25 | 475,762 | 923,202 | 475,762 | 923,202 | | |
| 215-22-09-006-000-000 | ARRIENDO EQUIPOS INFORMATICOS | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-10-000-000-000 | SERVICIOS FINANCIEROS Y DE SEGUROS | 1,186,000 | 1,186,000 | 1,161,000 | | 25,000 | 2.11 | | 25,000 | | 25,000 | | |
| 215-22-10-002-000-000 | PRIMAS Y GASTOS DE SEGUROS | 1,176,000 | 1,176,000 | 1,151,000 | | 25,000 | 2.13 | | 25,000 | | 25,000 | | |
| 215-22-10-004-000-000 | GASTOS BANCARIOS | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-22-11-000-000-000 | SERVICIOS TECNICOS Y PROFESIONALES | 150,134,000 | 150,134,000 | 135,015,000 | 15,000,000 | 15,119,000 | 10.07 | 15,119,000 | 15,119,000 | 15,119,000 | 15,119,000 | | |
| 215-22-11-001-000-000 | ESTUDIOS E INVESTIGACIONES | 2,124,000 | 2,124,000 | 2,124,000 | | | 0 | | | | | | |
| 215-22-11-002-000-000 | CURSOS DE CAPACITACION | 10,000,000 | 10,000,000 | 10,000,000 | | | 0 | | | | | | |
| 215-22-11-003-000-000 | SERVICIOS INFORMATICOS | 138,000,000 | 138,000,000 | 137,881,000 | | 119,000 | 0.09 | 119,000 | 119,000 | 119,000 | 119,000 | | |
| 215-22-11-999-000-000 | OTROS | 10,000 | 10,000 | -14,990,000 | 15,000,000 | 15,000,000 | 150000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | | |
| 215-22-12-000-000-000 | OTROS GASTOS EN BIENES Y SERVICIOS DE CONSUMO | 37,994,000 | 37,994,000 | 20,805,472 | 100,020 | 65,981,035 | 173.66 | 104,860 | 17,188,528 | 104,860 | 17,188,528 | | |

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|------------------------------|--|----------------------|----------------------|----------------------|-------------------|--------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 215-22-12-002-000-000 | GASTOS MENORES | 13,683,000 | 13,683,000 | 13,578,160 | 100,000 | 7,900,000 | 57.74 | 104,840 | 104,840 | 104,840 | 104,840 | |
| 215-22-12-003-000-000 | GASTOS DE REPRESENTACION PROTOCOLO Y CEREMONIAL | 10,000 | 10,000 | 10,000 | | | 0 | | | | | |
| 215-22-12-004-000-000 | INTERESES MULTAS Y RECARGOS | 1,424,000 | 1,424,000 | -14,465,437 | | 56,886,784 | 3994.86 | | 15,889,437 | | 15,889,437 | |
| 215-22-12-005-000-000 | DERECHOS Y TASAS | 11,450,000 | 11,450,000 | 10,255,749 | 20 | 1,194,251 | 10.43 | 20 | 1,194,251 | 20 | 1,194,251 | |
| 215-22-12-006-000-000 | CONTRIBUCIONES | 5,417,000 | 5,417,000 | 5,417,000 | | | 0 | | | | | |
| 215-22-12-999-000-000 | OTROS | 6,010,000 | 6,010,000 | 6,010,000 | | | 0 | | | | | |
| 215-22-12-999-001-000 | GASTOS ELECTORALES | 5,000,000 | 5,000,000 | 5,000,000 | | | 0 | | | | | |
| 215-22-12-999-002-000 | IMPREVISTOS | 1,000,000 | 1,000,000 | 1,000,000 | | | 0 | | | | | |
| 215-22-12-999-003-000 | OTROS GASTOS CENSO 2012 | | | | | | 0 | | | | | |
| 215-22-12-999-004-000 | PRECENSO 2016 Y CENSO 2017 | | | | | | 0 | | | | | |
| 215-22-12-999-005-000 | OTROS | 10,000 | 10,000 | 10,000 | | | 0 | | | | | |
| 215-23-00-000-000-000 | PRESTACIONES DE SEGURIDAD SOCIAL | 210,010,000 | 215,510,000 | 122,879,996 | 39,669,428 | 105,253,329 | 48.84 | 52,292,753 | 92,630,004 | 52,292,753 | 92,630,004 | |
| 215-23-01-000-000-000 | PRESTACIONES PREVISIONALES | 40,000,000 | 45,500,000 | 12,876,675 | | 45,246,650 | 99.44 | 12,623,325 | 32,623,325 | 12,623,325 | 32,623,325 | |
| 215-23-01-004-000-000 | DESAHUCIOS E INDEMNIZACIONES | 40,000,000 | 45,500,000 | 12,876,675 | | 45,246,650 | 99.44 | 12,623,325 | 32,623,325 | 12,623,325 | 32,623,325 | |
| 215-23-03-000-000-000 | PRESTACIONES SOCIALES DEL EMPLEADOR | 170,010,000 | 170,010,000 | 110,003,321 | 39,669,428 | 60,006,679 | 35.3 | 39,669,428 | 60,006,679 | 39,669,428 | 60,006,679 | |
| 215-23-03-001-000-000 | INDEMNIZACION DE CARGO FISCAL | 10,000 | 10,000 | -39,659,428 | 39,669,428 | 39,669,428 | 396694.28 | 39,669,428 | 39,669,428 | 39,669,428 | 39,669,428 | |
| 215-23-03-004-000-000 | OTRAS INDEMNIZACIONES | 170,000,000 | 170,000,000 | 149,662,749 | | 20,337,251 | 11.96 | | 20,337,251 | | 20,337,251 | |
| 215-24-00-000-000-000 | TRANSFERENCIAS CORRIENTES | 1,217,929,000 | 1,226,074,000 | 1,147,574,397 | 90,125,933 | 126,395,660 | 10.31 | 65,541,335 | 78,499,603 | 20,955,423 | 24,865,779 | 53,633,824 |
| 215-24-01-000-000-000 | AL SECTOR PRIVADO | 359,271,000 | 342,416,000 | 330,080,698 | 30,656,579 | 46,231,359 | 13.5 | 9,071,981 | 12,335,302 | 7,290,070 | 9,033,076 | 3,302,226 |
| 215-24-01-001-000-000 | FONDOS DE EMERGENCIA | 98,694,000 | 98,694,000 | 98,694,000 | | | 0 | | | | | |
| 215-24-01-004-000-000 | ORGANIZACIONES COMUNITARIAS | 938,000 | 938,000 | 938,000 | | | 0 | | | | | |
| 215-24-01-006-000-000 | VOLUNTARIADO | 105,577,000 | 88,217,000 | 84,217,000 | 24,000,000 | 24,000,000 | 27.21 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | |
| 215-24-01-007-000-000 | ASISTENCIA SOCIAL A PERSONAS NATURALES | 101,613,000 | 86,613,000 | 78,567,697 | 5,842,864 | 21,127,645 | 24.39 | 5,071,981 | 8,045,303 | 3,195,071 | 4,743,077 | 3,302,226 |
| 215-24-01-008-000-000 | PREMIOS Y OTROS | 10,600,000 | 11,105,000 | 10,815,001 | 813,715 | 1,103,714 | 9.94 | | 289,999 | 94,999 | 289,999 | |
| 215-24-01-999-000-000 | OTRAS TRANSFERENCIAS AL SECTOR PRIVADO | 41,849,000 | 56,849,000 | 56,849,000 | | | 0 | | | | | |
| 215-24-01-999-001-000 | OTRAS TRANSFERENCIAS AL SECTOR PRIVADO | 39,683,000 | 54,683,000 | 54,683,000 | | | 0 | | | | | |
| 215-24-01-999-002-000 | FONDEVE | 2,166,000 | 2,166,000 | 2,166,000 | | | 0 | | | | | |
| 215-24-03-000-000-000 | A OTRAS ENTIDADES PUBLICAS | 858,658,000 | 883,658,000 | 817,493,699 | 59,469,354 | 80,164,301 | 9.07 | 56,469,354 | 66,164,301 | 13,665,353 | 15,832,703 | 50,331,598 |
| 215-24-03-002-000-000 | A LOS SERVICIOS DE SALUD | 5,321,000 | 5,321,000 | 4,708,849 | 612,151 | 612,151 | 11.5 | 612,151 | 612,151 | 337,756 | 337,756 | 274,395 |
| 215-24-03-002-001-000 | MULTAS LEY DE ALCOHOLES 40% | 5,321,000 | 5,321,000 | 4,708,849 | 612,151 | 612,151 | 11.5 | 612,151 | 612,151 | 337,756 | 337,756 | 274,395 |
| 215-24-03-080-000-000 | A LAS ASOCIACIONES | 13,000,000 | 38,000,000 | 32,200,000 | 6,800,000 | 19,800,000 | 52.11 | 3,800,000 | 5,800,000 | 3,800,000 | 5,800,000 | |
| 215-24-03-080-001-000 | A LAS ASOCIACIONES CHILENAS DE MUNICIPALIDADES | 11,000,000 | 11,000,000 | 11,000,000 | | | 0 | | | | | |
| 215-24-03-080-002-000 | A OTRAS ASOCIACIONES | 2,000,000 | 27,000,000 | 21,200,000 | 6,800,000 | 19,800,000 | 73.33 | 3,800,000 | 5,800,000 | 3,800,000 | 5,800,000 | |
| 215-24-03-090-000-000 | AL FONDO COMUN MUNICIPAL PERMISO CIRCULACION | 700,000,000 | 700,000,000 | 643,332,262 | 49,487,443 | 56,667,738 | 8.1 | 49,487,443 | 56,667,738 | 7,180,295 | 7,180,295 | 49,487,443 |
| 215-24-03-090-001-000 | APORTE AÑO VIGENTE | 700,000,000 | 700,000,000 | 643,332,262 | 49,487,443 | 56,667,738 | 8.1 | 49,487,443 | 56,667,738 | 7,180,295 | 7,180,295 | 49,487,443 |
| 215-24-03-092-000-000 | AL FONDO COMUN MUNICIPAL MULTAS | 9,835,000 | 9,835,000 | 9,082,738 | 404,960 | 752,262 | 7.65 | 404,960 | 752,262 | 347,302 | 347,302 | 404,960 |
| 215-24-03-092-001-000 | MULTAS ARTICULO 14 N° 6 INC. 1° LEY 18.695 - EQUIPOS DE REGISTRO | | | | | | 0 | | | | | |
| 215-24-03-092-002-000 | MULTAS ART. 14 N°6, INC. 2°, LEY N° 18.695 MULTAS TAG | 9,835,000 | 9,835,000 | 9,082,738 | 404,960 | 752,262 | 7.65 | 404,960 | 752,262 | 347,302 | 347,302 | 404,960 |
| 215-24-03-092-003-000 | MULTAS ART. 42 DECRETO N°900 DE 1996, MINISTERIO DE OBRAS PUBLICAS | | | | | | 0 | | | | | |
| 215-24-03-099-000-000 | A OTRAS ENTIDADES PUBLICAS | 1,166,000 | 1,166,000 | 833,850 | 164,800 | 332,150 | 28.49 | 164,800 | 332,150 | | 167,350 | 164,800 |
| 215-24-03-099-001-000 | CARABINEROS | | | | | | 0 | | | | | |
| 215-24-03-099-002-000 | INVESTIGACIONES | | | | | | 0 | | | | | |
| 215-24-03-099-003-000 | OTRAS | 1,166,000 | 1,166,000 | 833,850 | 164,800 | 332,150 | 28.49 | 164,800 | 332,150 | | 167,350 | 164,800 |
| 215-24-03-100-000-000 | A OTRAS MUNICIPALIDADES | 9,794,000 | 9,794,000 | 9,794,000 | | | 0 | | | | | |

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|------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|--------------------|--------------------|--------------------|--------------------|----------------|--|
| 215-24-03-101-000-000 | A SERVICIOS INCORPORADOS A SU GESTION | 119,542,000 | 119,542,000 | 117,542,000 | 2,000,000 | 2,000,000 | 1.67 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | |
| 215-24-03-101-001-000 | A EDUCACION | | | | | | 0 | | | | | | |
| 215-24-03-101-002-000 | A SALUD | 100,000,000 | 100,000,000 | 100,000,000 | | | 0 | | | | | | |
| 215-24-03-101-003-000 | A CEMENTERIOS | 19,542,000 | 19,542,000 | 17,542,000 | 2,000,000 | 2,000,000 | 10.23 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | |
| 215-26-00-000-000-000 | OTROS GASTOS CORRIENTES | 53,324,000 | 235,160,000 | 59,504,624 | 106,669,443 | 246,157,568 | 104.68 | 106,382,514 | 175,655,376 | 105,970,921 | 175,045,665 | 609,711 | |
| 215-26-01-000-000-000 | DEVOLUCIONES | 11,962,000 | 11,962,000 | -34,572,925 | 43,822,581 | 46,534,925 | 389.02 | 43,822,581 | 46,534,925 | 43,822,581 | 46,336,807 | 198,118 | |
| 215-26-02-000-000-000 | COMPENSACION POR DAÑOS A TERCEROS Y/O A LA PROPIEDAD | 19,005,000 | 200,841,000 | 73,477,245 | 61,581,308 | 197,865,947 | 98.52 | 61,294,379 | 127,363,755 | 61,294,379 | 127,363,755 | | |
| 215-26-04-000-000-000 | APLICACION FONDOS DE TERCEROS | 22,357,000 | 22,357,000 | 20,600,304 | 1,265,554 | 1,756,696 | 7.86 | 1,265,554 | 1,756,696 | 853,961 | 1,345,103 | 411,593 | |
| 215-26-04-001-000-000 | ARANCEL AL REGIST. DE MULTAS DE TRANSITO NO PAGADA | 1,350,000 | 1,350,000 | 1,297,650 | | 52,350 | 3.88 | | 52,350 | | 52,350 | | |
| 215-26-04-999-000-000 | APLICACION OTROS FONDOS DE TERCEROS | 21,007,000 | 21,007,000 | 19,302,654 | 1,265,554 | 1,704,346 | 8.11 | 1,265,554 | 1,704,346 | 853,961 | 1,292,753 | 411,593 | |
| 215-26-04-999-001-000 | A BENEFICIO DE MUNICIPIOS RMNP | 13,374,000 | 13,374,000 | 12,587,881 | 347,327 | 786,119 | 5.88 | 347,327 | 786,119 | 347,327 | 786,119 | | |
| 215-26-04-999-002-000 | ADM. FONDOS DE SALUD 60% LEY DE ALCOHOLES | 7,633,000 | 7,633,000 | 6,714,773 | 918,227 | 918,227 | 12.03 | 918,227 | 918,227 | 506,634 | 506,634 | 411,593 | |
| 215-29-00-000-000-000 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 129,802,000 | 168,535,000 | 162,652,149 | 5,363,616 | 9,401,585 | 5.58 | 2,032,592 | 5,882,851 | 2,571,340 | 5,744,941 | 137,910 | |
| 215-29-01-000-000-000 | TERRENOS | | | | | | 0 | | | | | | |
| 215-29-03-000-000-000 | VEHICULOS | 30,940,000 | 78,440,000 | 78,440,000 | | | 0 | | | | | | |
| 215-29-04-000-000-000 | MOBILIARIOS Y OTROS | 35,830,000 | 40,302,000 | 38,089,670 | 1,794,163 | 4,056,293 | 10.06 | 137,910 | 2,212,330 | 676,658 | 2,074,420 | 137,910 | |
| 215-29-05-000-000-000 | MAQUINAS Y EQUIPOS | 3,360,000 | 6,221,000 | 5,345,160 | 1,674,771 | 2,550,611 | 41 | | 875,840 | | 875,840 | | |
| 215-29-05-001-000-000 | MAQUINAS Y EQUIPOS DE OFICINA | 1,000,000 | 1,000,000 | 1,000,000 | | | 0 | | | | | | |
| 215-29-05-999-000-000 | OTRAS | 2,360,000 | 5,221,000 | 4,345,160 | 1,674,771 | 2,550,611 | 48.85 | | 875,840 | | 875,840 | | |
| 215-29-06-000-000-000 | EQUIPOS INFORMATICOS | 54,630,000 | 38,530,000 | 36,237,125 | 1,392,876 | 2,292,875 | 5.95 | 1,392,876 | 2,292,875 | 1,392,876 | 2,292,875 | | |
| 215-29-06-001-000-000 | EQUIPOS COMPUTACIONALES Y PERIFERICOS | 53,306,000 | 37,206,000 | 34,913,125 | 1,392,876 | 2,292,875 | 6.16 | 1,392,876 | 2,292,875 | 1,392,876 | 2,292,875 | | |
| 215-29-06-002-000-000 | EQUIPOS DE COMUNICACIONES PARA REDES INFORMATICAS | 1,324,000 | 1,324,000 | 1,324,000 | | | 0 | | | | | | |
| 215-29-07-000-000-000 | PROGRAMAS INFORMATICOS | 5,042,000 | 5,042,000 | 4,540,194 | 501,806 | 501,806 | 9.95 | 501,806 | 501,806 | 501,806 | 501,806 | | |
| 215-29-07-001-000-000 | PROGRAMAS COMPUTACIONALES | 5,032,000 | 5,032,000 | 4,530,194 | 501,806 | 501,806 | 9.97 | 501,806 | 501,806 | 501,806 | 501,806 | | |
| 215-29-07-002-000-000 | SISTEMAS DE INFORMACION | 10,000 | 10,000 | 10,000 | | | 0 | | | | | | |
| 215-31-00-000-000-000 | INICIATIVAS DE INVERSION | 788,421,000 | 405,155,000 | 386,166,204 | | 18,988,796 | 4.69 | | 18,988,796 | | 18,988,796 | | |
| 215-31-01-000-000-000 | ESTUDIOS BASICOS | 11,426,000 | 96,426,000 | 96,426,000 | | | 0 | | | | | | |
| 215-31-01-001-000-000 | GASTOS ADMINISTRATIVOS | | | | | | 0 | | | | | | |
| 215-31-01-001-001-000 | ESTUDIO DE REG. Y SANEAMIENTO DE TERRENOS CON INFRAESTRUCTURA SOCIAL | | | | | | 0 | | | | | | |
| 215-31-01-002-000-000 | CONSULTORIAS | 11,426,000 | 96,426,000 | 96,426,000 | | | 0 | | | | | | |
| 215-31-01-002-001-000 | LEVANTAMIENTO TOPOGRAFICO | 4,600,000 | 4,600,000 | 4,600,000 | | | 0 | | | | | | |
| 215-31-01-002-002-000 | MECANICA DE SUELO | 4,600,000 | 4,600,000 | 4,600,000 | | | 0 | | | | | | |
| 215-31-01-002-003-000 | ESTUDIOS COMPLEMENTARIOS | | | | | | 0 | | | | | | |
| 215-31-01-002-004-000 | CONSULTORIAS VARIAS | 2,226,000 | 87,226,000 | 87,226,000 | | | 0 | | | | | | |
| 215-31-02-000-000-000 | PROYECTOS | 776,995,000 | 308,729,000 | 289,740,204 | | 18,988,796 | 6.15 | | 18,988,796 | | 18,988,796 | | |
| 215-31-02-001-000-000 | GASTOS ADMINISTRATIVOS | 500,000 | 500,000 | 500,000 | | | 0 | | | | | | |
| 215-31-02-001-001-000 | GASTOS ADMINISTRATIVOS | 500,000 | 500,000 | 500,000 | | | 0 | | | | | | |
| 215-31-02-001-002-000 | GTO. ADM. PROY. CONSERVACION MANTENIMIENTO VIAL | | | | | | 0 | | | | | | |
| 215-31-02-002-000-000 | CONSULTORIAS | 7,089,000 | 7,089,000 | 7,089,000 | | | 0 | | | | | | |
| 215-31-02-002-001-000 | CONSULTORIAS, ESTUDIOS TOPOGRAFICOS Y OTROS | 7,079,000 | 7,079,000 | 7,079,000 | | | 0 | | | | | | |
| 215-31-02-002-002-000 | PMB ESTUDIOS COMPLEMENTARIOS CONST. RELLENO SANITARIO PROV. DEL HUASCO | | | | | | 0 | | | | | | |
| 215-31-02-002-003-000 | PMB A.T. SANEAMIENTO SANITARIO POSTAS DE SALUD RURAL | | | | | | 0 | | | | | | |

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| 215-31-02-002-018-000 | CONSTRUC.MANTEN Y REP. ESTABLEC.EDUCACIONALES | | | | | | 0 | | | | |
| 215-31-02-002-019-000 | ESTUDIOS PROYECTOS ESTABLECIMIENTOS DE SALUD | | | | | | 0 | | | | |
| 215-31-02-002-020-000 | PMB CONST. SOL. SANITARIAS Y OBRAS COMPL. LOCALIDAD DE INCAHUASI | | | | | | 0 | | | | |
| 215-31-02-002-021-000 | PMB CONST. SOL. SANITARIAS Y OBRAS COMPL. LOCALIDAD DE CACHIYUYO | | | | | | 0 | | | | |
| 215-31-02-002-022-000 | PMB ASIST. TECNICA PROY. COMISION CIUDAD VIVIENDA Y TERROTORIO | | | | | | 0 | | | | |
| 215-31-02-002-023-000 | PMB, ASISTENCIA TECNICA ELAB. PROY. SANEAMIENTO SANITARIO SECTOR EL JILGUERO | | | | | | 0 | | | | |
| 215-31-02-002-024-000 | PMB EMO 2019, MEJ. POZOS APR DE DOMEYKO, VALLENAR | | | | | | 0 | | | | |
| 215-31-02-002-999-000 | OTROS | 10,000 | 10,000 | 10,000 | | | 0 | | | | |
| 215-31-02-003-000-000 | TERRENOS | 10,000 | 10,000 | 10,000 | | | 0 | | | | |
| 215-31-02-003-001-000 | TERRENOS | 10,000 | 10,000 | 10,000 | | | 0 | | | | |
| 215-31-02-003-002-000 | PROYECTOS PMB | | | | | | 0 | | | | |
| 215-31-02-003-002-001 | PMB ADQUISICION TERRENO PARA VIVIENDAS SOCIALES SECTOR CHACRA MARTINEZ, VALLENAR | | | | | | 0 | | | | |
| 215-31-02-003-002-002 | PMB. ADQUISICION TERRENO PARA VIVIENDAS SECT. CHACRA MARTINEZ | | | | | | 0 | | | | |
| 215-31-02-004-000-000 | OBRAS CIVILES | 748,769,000 | 280,503,000 | 279,103,000 | | 1,400,000 | 0.5 | 1,400,000 | | 1,400,000 | |
| 215-31-02-004-001-000 | PAVIMENTO PARTICIPATIVO | 10,882,000 | 10,882,000 | 10,882,000 | | | 0 | | | | |
| 215-31-02-004-002-000 | CONST.MANTENC. Y REPARAC. VEREDAS ACERAS Y SOLERAS | 4,857,000 | 4,857,000 | 4,857,000 | | | 0 | | | | |
| 215-31-02-004-003-000 | CONSTRUC.MANTENC. Y REPARAC. VIVIENDAS | 606,000 | 606,000 | 606,000 | | | 0 | | | | |
| 215-31-02-004-005-000 | MEJORAM. ALUMBRADO PUBLICO | 18,567,000 | 18,567,000 | 17,167,000 | | 1,400,000 | 7.54 | 1,400,000 | | 1,400,000 | |
| 215-31-02-004-006-000 | CONST.MANTEN. Y REP.PLAZAS Y AREAS VERDES | 80,042,000 | 26,776,000 | 26,776,000 | | | 0 | | | | |
| 215-31-02-004-007-000 | EXTENSION RED ELECTRICA | 4,000,000 | 4,000,000 | 4,000,000 | | | 0 | | | | |
| 215-31-02-004-008-000 | CONSTRUC.,Y REPARAC.INFRAEST. SANITARIA | 2,024,000 | 2,024,000 | 2,024,000 | | | 0 | | | | |
| 215-31-02-004-009-000 | CONST.,MANTENC.Y REP.INFRAESTRUCTURA MUNICIPAL | 343,186,000 | 52,283,000 | 52,283,000 | | | 0 | | | | |
| 215-31-02-004-010-000 | CONST.MANTENCY REPARAC. INFRAESTRUCTURA DEPORTIVA | 11,046,000 | 11,046,000 | 11,046,000 | | | 0 | | | | |
| 215-31-02-004-011-000 | CONST.MANTENC.Y REPARAC.SEDES SOCIALES | 19,780,000 | 19,780,000 | 19,780,000 | | | 0 | | | | |
| 215-31-02-004-012-000 | CONST.MANTENC.Y REPARAC.INF. VIAL | 50,789,000 | 50,789,000 | 50,789,000 | | | 0 | | | | |
| 215-31-02-004-013-000 | CONST. Y REP. MUROS Y MURETES | 10,000 | 10,000 | 10,000 | | | 0 | | | | |
| 215-31-02-004-014-000 | PROTECC. Y APOYO MEDIO AMBIENTE | 177,700,000 | 53,603,000 | 53,603,000 | | | 0 | | | | |
| 215-31-02-004-015-000 | MANTEN Y REPARAC. MERCADO MUNICIPAL | 1,000,000 | 1,000,000 | 1,000,000 | | | 0 | | | | |
| 215-31-02-004-016-000 | CONSTRUC. MANTENC. Y REPARAC. PASEOS RIBEREÑOS | 12,720,000 | 12,720,000 | 12,720,000 | | | 0 | | | | |
| 215-31-02-004-017-000 | MANTENC. Y REPARAC. VIVERO MUNICIPAL | 11,450,000 | 11,450,000 | 11,450,000 | | | 0 | | | | |
| 215-31-02-004-018-000 | CONST.MANTENC. Y REPARAC. ESTABLEC. EDUCACIONALES | | | | | | 0 | | | | |
| 215-31-02-004-019-000 | CONSTRUC.,MANTENC. Y REPARAC. ESTABLEC. DE SALUD | | | | | | 0 | | | | |
| 215-31-02-004-021-000 | PROYECTOS PMU | 110,000 | 110,000 | 110,000 | | | 0 | | | | |
| 215-31-02-004-021-001 | PMU VEREDAS PINTURAS Y FACHADAS | | | | | | 0 | | | | |
| 215-31-02-004-021-002 | PMU MEJORAMIENTO VIVERO MUNICIPAL | | | | | | 0 | | | | |
| 215-31-02-004-021-003 | PMU,ADECUACION Y REPARACION SERV. HIGIENICOS | | | | | | 0 | | | | |
| 215-31-02-004-021-004 | PMU AMPLIACION ESCUELA E-66 CAMARONES LONGOMILLA | | | | | | 0 | | | | |

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|-----------------------|--------------------------------------|--|--|--|--|--|---|--|--|--|--|--|
| 215-31-02-004-021-005 | PROYECTO GRADERIAS ESTADIO MUNICIPAL | | | | | | 0 | | | | | |
| 215-31-02-004-021-006 | PMU AMPLIACION ESCUELA F-83 DOMEYKO | | | | | | 0 | | | | | |