

CERTIFICADO N° 619

El Secretario Municipal de la I. Municipalidad de Santa Cruz que suscribe, certifica que en Sesión Extraordinaria 62° de fecha 30 de mayo del año 2023, el Concejo Municipal se pronunció sobre lo siguiente:

El Concejo Municipal acuerda autorizar las siguientes Modificaciones Presupuestarias de Salud:

N° 3

| 1. Mayores Ingresos | |
|--|-----------------|
| Aumento de Ingresos | \$80.413.711 |
| Aumento de Gastos | \$80.413.711 |
| 2. Estimación de Mayores Ingresos | |
| Aumento de Ingresos | \$1.375.583.462 |
| Aumento de Gastos | \$1.375.583.462 |

En Santa Cruz, a 30 días del mes de mayo del año dos mil veinte y tres.

MAURICIO
TOLEDO
ESPINOSA

Firmado digitalmente
por MAURICIO TOLEDO
ESPINOSA
Fecha: 2023.05.30
17:40:36 -04'00'

MAURICIO TOLEDO ESPINOSA
SECRETARIO MUNICIPAL

CC.:

- Archivo (1)

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MODIFICACIÓN PRESUPUESTARIA SALUD

1.-MAYORES INGRESOS

| AUMENTO DE INGRESOS | | | | | | |
|------------------------------|----|----|--------------|----|--------------------------------|------------|
| Clasificación Presupuestaria | | | Denominación | | | Monto |
| 115 | | | | | DEUDORES PRESUPUESTARIOS | 80,413,711 |
| | 05 | | | | C X C TRANSFERENCIAS CORRIENTE | 78,139,374 |
| | | 03 | | | DE OTRAS ENTIDADES PÚBLICAS | 78,139,374 |
| | | | 08 | | C X C OTROS INGRESOS CORRIENTE | 2,274,337 |
| | | | | 99 | OTROS | 2,274,337 |
| TOTALES | | | | | | 80,413,711 |

NOTA EXPLICATIVA

AUMENTO DE INGRESOS: POR ASIGNACIONES DESEMPEÑO DIFÍCIL Y ASIGNACION POR COMPETENCIAS PROFESIONALES PERSONAL DE SALUD NO CONSIDERADAS EN LAS PARTIDAS PRESUPUESTARIAS, AUMENTO EN CONVENIOS SUSCRITOS CON SERVICIO DE SALUD OHIGGINS, SEREMI Y AUMENTO DE INGRESOS EN EL ÍTEM DEVOLUCIONES Y REINTEGROS.

| AUMENTO DE GASTOS | | | | | | |
|------------------------------|----|----|--------------|----|-------------------------------------|------------|
| Clasificación Presupuestaria | | | Denominación | | | Monto |
| 215 | | | | | ACREEDORES PRESUPUESTARIOS | 80,413,711 |
| | 21 | | | | C X P GASTOS EN PERSONAL | 79,918,501 |
| | | 02 | | | PERSONAL A CONTRATA | 21,136,059 |
| | | | 03 | | OTRAS REMUNERACIONES | 58,782,442 |
| | | | | 22 | C X P BIENES Y SERVICIOS DE CONSUMO | 495,210 |
| | | | | 04 | MATERIALES DE USO O CONSUMO | 495,210 |
| TOTALES | | | | | | 80,413,711 |

NOTA EXPLICATIVA

AUMENTO DE GASTOS: EN PERSONAL Y MATERIALES PARA CUMPLIR CON ESTRATEGIAS DE LOS CONVENIOS SUSCRITOS CON EL SERVICIO DE SALUD OHIGGINS Y SEREMI.

NOTA EXPLICATIVA

AUMENTO DE GASTOS: EN PERSONAL POR AUMENTO EN VALOR DE REJAUSTE , ASIGNACIONES DE PERSONAL, CAMBIO DE NIVEL , HORAS EXTRAS, CONTRATACIÓN HONORARIOS PARA CUMPLIR CON LOS CONVENIOS SUSCRITOS CON EL SERVICIO DE SALUD OHIGGINS, GASTOS DE FUNCIONAMIENTO PROPIOS DE LA DIRECCION DE SALUD, BONIFICACIÓN E INCREMENTO AL RETIRO VOLUNTARIO DE MONICA CASTRO QUITRAL, DEVOLUCIONES PROGRAMAS AÑO 2022 , COMPRA DE VEHÍCULO PARA PROGRAMA MEJORA DE LA EQUIDAD EN SALUD RURAL , MOBILIARIO , EQUIPAMIENTO MEDICO Y COMPUTACIONAL PARA EL FUNCIONAMIENTO DE LA DSM.



DIRECTOR DE CONTROL
MAURICIO ROJAS ROMAN
DIRECTOR DE CONTROL



ADMINISTRADOR MUNICIPAL
ALVARO RETAMAL BENAVIDES
ADMINISTRADOR MUNICIPAL



SUBDIRECCIÓN ADMINISTRATIVA
PAOLA DEL CARMEN ACUNA CACERES
SUBDIRECTOR ADMINISTRATIVO DSM



DIRECTOR
MARIA SOLEDAD VERGARA ORTIZ
DIRECTORA DE SALUD MUNICIPAL



DIRECTOR DE SALUD MUNICIPAL
LUZ BENAVIDES GONZÁLEZ
ENCARGADA DE FINANZAS DSM

MUNICIPALIDAD STA CRUZ
 REGION VI
 TRIMESTRE SEGUNDO
 ÁREA SALUD
 FECHA CORTE 19/05/2023

| Clasificación Presupuestaria | | Denominación | Presupuesto Vigente | MONTO ACTUALIZADO | MAYORES INGRESOS | ESTIMACION M. INGRESOS |
|------------------------------|----|------------------------------------|---------------------|-------------------|------------------|------------------------|
| 115 | | DEUDORES PRESUPUESTARIOS | 8,015,540,734 | 9,448,492,406 | 80,413,711 | 1,375,583,462 |
| 05 | | C X C TRANSFERENCIAS CORRIENTE | 8,015,540,734 | 9,448,492,406 | 78,139,374 | 1,375,583,462 |
| | 03 | DE OTRAS ENTIDADES PÚBLICAS | 8,015,540,734 | 9,448,492,406 | 78,139,374 | 1,365,583,462 |
| | | 006 DEL SERVICIO DE SALUD | 8,015,540,734 | 9,448,492,406 | 78,139,374 | 1,365,583,462 |
| | | 001 ATENCIÓN PRIMARIA LEY N° 19.37 | 6,343,178,205 | 7,377,592,673 | 18,861,722 | 1,015,552,746 |
| | | 001 ATENCIÓN PRIMARIA LEY N° 19.37 | 5,680,779,768 | 6,474,660,240 | | 793,880,472 |
| | | 002 ASIGNAC. DESEMPEÑO DIFÍCIL | 29,211,315 | 44,972,640 | | 15,761,325 |
| | | 004 BONO CONDUCTORES | 10,321,959 | 11,961,120 | | 1,639,161 |
| | | 005 DIFERENCIAL SBMN | 17,145,949 | 18,931,248 | | 1,785,399 |
| | | 006 DESEMPEÑO COLECTIVO FIJO | 271,872,315 | 348,044,819 | | 76,172,504 |
| | | 010 TANS A CATEGORIA C | 314,104,936 | 402,110,040 | | 88,005,104 |
| | | 011 ASIG. POR COMPETENCIAS PROFESI | 19,742,063 | 23,370,672 | | 3,628,609 |
| | | 012 SAPU ADDF | 0 | 1,521,618 | 1,521,618 | |
| | | 002 APORTES AFECTADOS | 0 | 52,020,276 | 17,340,104 | 34,680,172 |
| | | 002 PROGRAMA CHILE CRECE CONTIGO | 1,672,362,529 | 2,070,899,733 | 58,782,442 | 350,030,716 |
| | | 005 IMAGENES DIAGNOSTICAS | 28,302,750 | 28,653,165 | | 350,415 |
| | | 006 RESOLUTIVIDAD | 96,020,925 | 109,208,480 | | 13,187,555 |
| | | 009 RETIRO VOLUNTARIO | 120,547,665 | 134,747,661 | | 14,199,996 |
| | | 010 BONIFICACION RETIRO VOLUNTARIO | 0 | 24,082,256 | | 24,082,256 |
| | | 015 VIDA SANA OBESIDAD | 0 | 22,987,608 | | 22,987,608 |
| | | 020 REHABILITACION INTEGRAL CON BA | 29,270,168 | 30,867,300 | | 1,597,132 |
| | | 030 PROGRAMA MEJORIA DE LA EQUIDAD | 34,743,508 | 36,682,527 | | 1,939,019 |
| | | 035 ODONTOLOGICO INTEGRAL R.E.741 | 21,920,259 | 44,406,950 | | 22,486,691 |
| | | 036 ODONTOLÓGICO FAMILIAR | 98,341,946 | 104,998,410 | | 6,656,464 |
| | | 037 MODELO ENFOQUE FAMILIAR | 25,096,176 | 25,406,880 | | 310,704 |
| | | 039 FONDO FARMACIA | 7,291,870 | 7,698,826 | | 406,956 |
| | | 041 VIDA SANA ALCOHOL | 108,517,114 | 127,130,617 | | 18,613,503 |
| | | 042 CAPACITACION Y FORMACION | 11,104,315 | 11,752,678 | | 648,363 |
| | | 043 ADULTOS AUTOVALENTES | 3,751,164 | 5,660,253 | | 1,909,089 |
| | | 044 MEJORAMIENTO DEL ACCESO A LA A | 30,419,703 | 37,874,047 | | 7,454,344 |
| | | 045 ESPACIOS AMIGABLES | 63,822,281 | 74,183,920 | | 10,361,639 |
| | | 046 SEMBRANDO SONRISAS | 13,275,662 | 14,278,141 | | 1,002,479 |
| | | 047 ACOMP. A NIÑOS Y NIÑAS Y ADOSL | 7,544,460 | 8,332,800 | | 788,340 |
| | | 048 CECOSF | 23,926,424 | 26,205,131 | | 2,278,707 |
| | | 055 CONVENIO SERVICIO ALTA RESOLUT | 106,018,285 | 111,935,113 | | 5,916,828 |
| | | 058 FORTALECIMIENTO RRHH | 832,171,900 | 874,098,288 | | 41,926,388 |
| | | 062 REFUERZO COVID UAP | 0 | 60,000,000 | 10,320,617 | 49,679,383 |
| | | 064 CONVENIO SALUD MENTAL APS | 10,275,954 | 54,034,136 | 43,574,411 | 10,459,725 |
| | | 065 RECUP. POBLA. EN CONTROL INFAN | 0 | 12,622,585 | | 12,622,585 |
| | | 067 SENAME | 0 | 15,750,000 | | 15,750,000 |
| | | 068 CUIDADOS PALIATIVOS | 0 | 11442373 | | 11,442,373 |
| | | 099 DE OTRAS ENTIDADES PÚBLICAS | 0 | 55,859,588 | 4,887,414 | 50,972,174 |
| | | 002 OTRAS | 7,860,367 | 8,355,577 | 495,210 | |
| | | 006 PROMOCION DE LA SALUD | 7,860,367 | 8,355,577 | 495,210 | |
| 08 | | C X C OTROS INGRESOS CORRIENTE | 8,800,000 | 21,074,337 | 2,274,337 | 10,000,000 |
| | 99 | OTROS | 8,800,000 | 21,074,337 | 2,274,337 | 10,000,000 |
| | | 001 DEVOLUCIONES Y REINTEGROS NO P | 8,800,000 | 21,074,337 | 2,274,337 | 10,000,000 |
| | | 001 DEVOLUCIONES Y REINTEGROS NO P | 8,800,000 | 21,074,337 | 2,274,337 | 10,000,000 |
| | | 001 DEVOLUCIONES Y REINTEGROS NO P | 8,800,000 | 21,074,337 | 2,274,337 | 10,000,000 |
| | | TOTALES | | | 80,413,711 | 1,375,583,462 |
| | | MAYORES INGRESOS | | 80,413,711 | | |
| | | ESTIMACION DE MAYORES INGRESOS | | 1,375,583,462 | | |
| | | TOTAL | | 1,455,997,173 | | |

| | |
|------------------------|------------|
| MUNICIPALIDAD STA CRUZ | |
| REGION | VI |
| TRIMESTRE | SEGUNDO |
| AREA | SALUD |
| FECHA CORTE | 19/05/2023 |

BALANCE DE LA EJECUCION PRESUPUESTARIA ACUMULADO
INGRESOS AÑO 2023

Por Mayor Jugales 100413.7M

| Clasificación Presupuestaria | Denominación | Presupuesto Inicial S | Presupuesto Vigente S | Ingresos Percibidos S | Saldo Presupuestario S | Ingresos por Percibir S |
|------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------------|
| Sub.Item.Asig | (4) | (5) | (6) | (7) | (8) | (9) |
| (1) (2) (3) (4) (5) (6) | | | | | | |
| 115 | DEUDORES PRESUPUESTARIOS | 9,487,000,000 | 11,317,415,567 | 3,514,578,192 | 7,802,837,375 | 100,730,751 |
| 05 | C X C TRANSFERENCIAS CORRIENTE | 9,080,947,009 | 9,187,124,963 | 3,336,448,733 | 5,850,676,230 | 0 |
| 03 | DE OTRAS ENTIDADES PÚBLICAS | 9,080,947,009 | 9,187,124,963 | 3,336,448,733 | 5,850,676,230 | 0 |
| 006 | DEL SERVICIO DE SALUD | 8,188,086,542 | 8,198,362,596 | 2,921,851,136 | 5,276,511,460 | 0 |
| 001 | ATENCIÓN PRIMARIA LEY N° 19.37 | 6,343,178,205 | 6,343,178,205 | 2,445,761,676 | 3,897,416,529 | 0 |
| 001 | ATENCIÓN PRIMARIA LEY N° 19.37 | 5,680,779,768 | 5,680,779,768 | 2,201,314,248 | 3,479,465,520 | 0 |
| 002 | ASIGNAC. DESEMPEÑO DIFÍCIL | 29,211,315 | 29,211,315 | 15,202,404 | 13,918,911 | 0 |
| 004 | BONO CONDUCTORES | 10,321,959 | 10,321,959 | 4,093,836 | 6,228,123 | 0 |
| 005 | DIFERENCIAL SRMN | 17,145,849 | 17,145,849 | 6,479,445 | 10,666,404 | 0 |
| 006 | DESEMPEÑO COLECTIVO FIJO | 271,872,315 | 271,872,315 | 89,043,849 | 182,828,466 | 0 |
| 007 | DESEMPEÑO COLECTIVO VARIABLE | 314,104,936 | 314,104,936 | 102,875,928 | 211,229,008 | 0 |
| 010 | TANS A CATEGORIA C | 19,742,063 | 19,742,063 | 7,790,224 | 11,951,839 | 0 |
| 011 | ASIG. POR COMPETENCIAS PROFESI | 0 | 0 | 1,521,618 | -1,521,618 | 0 |
| 012 | SAPU ADDF | 0 | 0 | 17,340,104 | -17,340,104 | 0 |
| 002 | APORTES AFECTADOS | 1,844,908,437 | 1,855,184,391 | 476,099,460 | 1,379,084,931 | 0 |
| 002 | PROGRAMA CHILE CRECE CONTIGO | 28,302,750 | 28,302,750 | 0 | 28,302,750 | 0 |
| 005 | IMAGENES DIAGNOSTICAS | 96,020,925 | 96,020,925 | 64,013,950 | 32,006,975 | 0 |
| 006 | RESOLUTIVIDAD | 120,547,665 | 120,547,665 | 0 | 120,547,665 | 0 |
| 015 | VIDA SANA OBESIDAD | 29,270,168 | 29,270,168 | 19,513,446 | 9,756,722 | 0 |
| 020 | REHABILITACION INTEGRAL CON BA | 34,743,508 | 34,743,508 | 25,677,769 | 9,065,739 | 0 |
| 030 | PROGRAMA MEJORIA DE LA EQUIDAD | 21,920,259 | 21,920,259 | 16,471,359 | 5,448,900 | 0 |
| 035 | ODONTOLÓGICO INTEGRAL R.E.741 | 98,341,946 | 98,341,946 | 65,561,297 | 32,780,649 | 0 |
| 036 | ODONTOLÓGICO FAMILIAR | 25,096,176 | 25,096,176 | 16,730,784 | 8,365,392 | 0 |
| 037 | MODELO ENFOQUE FAMILIAR | 7,291,870 | 7,291,870 | 5,389,178 | 1,902,692 | 0 |
| 039 | FONDO FARMACIA | 108,517,114 | 108,517,114 | 88,991,432 | 19,525,682 | 0 |
| 041 | VIDA SANA ALCOHOL | 11,104,315 | 11,104,315 | 0 | 11,104,315 | 0 |
| 042 | CAPACITACION Y FORMACION | 3,751,164 | 3,751,164 | 0 | 3,751,164 | 0 |
| 043 | ADULTOS AUTOVALENTES | 30,419,703 | 30,419,703 | 20,279,802 | 10,139,901 | 0 |
| 044 | MEJORAMIENTO DEL ACCESO A LA A | 63,822,281 | 63,822,281 | 42,548,188 | 21,274,093 | 0 |
| 045 | ESPACIOS AMIGABLES | 13,275,662 | 13,275,662 | 8,850,441 | 4,425,221 | 0 |
| 046 | SEMBRANDO SONRISAS | 7,544,460 | 7,544,460 | 5,029,640 | 2,514,820 | 0 |
| 047 | ACOMP. A NIÑOS Y NIÑAS Y ADOSL | 23,926,424 | 23,926,424 | 0 | 23,926,424 | 0 |
| 048 | CECOSF | 106,018,285 | 106,018,285 | 27,983,778 | 78,034,507 | 0 |
| 051 | AGL REFUERZO CAMPAÑA INVIERNO | 10,209,150 | 10,209,150 | 0 | 10,209,150 | 0 |
| 055 | CONVENIO SERVICIO ALTA RESOLUT | 832,171,900 | 832,171,900 | 0 | 832,171,900 | 0 |
| 058 | FORTALECIMIENTO RRHH | 0 | 0 | 10,320,617 | -10,320,617 | 0 |
| 059 | PROGRAMA VICIO REFRACCIÓN MAYO | 45,000,000 | 45,000,000 | 0 | 45,000,000 | 0 |
| 061 | BONO TRATO USUARI LEY 20645 | 99,240,127 | 99,240,127 | 0 | 99,240,127 | 0 |
| 062 | REFUERZO COVID UAP | 0 | 10,275,954 | 53,850,365 | -43,574,411 | 0 |
| 064 | CONVENIO SALUD MENTAL APS | 12,622,585 | 12,622,585 | 0 | 12,622,585 | 0 |
| 065 | RECUP. POBLA. EN CONTROL INFAN | 15,750,000 | 15,750,000 | 0 | 15,750,000 | 0 |
| 068 | CUIDADOS PALIATIVOS | 0 | 0 | 4,887,414 | -4,887,414 | 0 |
| 099 | DE OTRAS ENTIDADES PÚBLICAS | 307,860,367 | 403,762,367 | 201,836,331 | 201,926,036 | 0 |
| 001 | BONOS Y AGUINALDOS | 230,000,000 | 230,000,000 | 141,227,876 | 88,772,124 | 0 |
| 001 | BONOS ESCOLARIDAD | 20,000,000 | 20,000,000 | 10,190,200 | 9,809,800 | 0 |
| 002 | AGUINALDOS | 60,000,000 | 60,000,000 | 22,365,436 | 37,634,564 | 0 |
| 003 | OTROS BONOS | 150,000,000 | 150,000,000 | 108,672,240 | 41,327,760 | 0 |
| 002 | OTRAS | 77,860,367 | 173,762,367 | 60,608,455 | 113,153,912 | 0 |
| 005 | HPV | 0 | 53,920,000 | 25,309,800 | 28,610,200 | 0 |
| 006 | PROMOCION DE LA SALUD | 7,860,367 | 7,860,367 | 8,355,577 | -495,210 | 0 |
| 008 | MODULO DENTAL JUNAEB | 70,000,000 | 70,000,000 | 7,681,736 | 62,318,264 | 0 |

| | |
|-------------------------------|-------------------|
| MUNICIPALIDAD STA CRUZ | |
| REGION | VI |
| TRIMESTRE | SEGUNDO |
| AREA | SALUD |
| FECHA CORTE | 19/05/2023 |

BALANCE DE LA EJECUCION PRESUPUESTARIA ACUMULADO
INGRESOS AÑO 2023

S

| Clasificación Presupuestaria | | | | | | Presupuesto Inicial | Presupuesto Vigente | Ingresos Percibidos | Saldo Presupuestario | Ingresos por Percibir |
|------------------------------|-----|-----|--------------------------------|----------------------|-----------------------|----------------------|----------------------|---------------------|----------------------|-----------------------|
| Sub.Item.Asig | | | | | | S | S | S | S | S |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | | |
| | 010 | | HPV 2º CICLO | 0 | 41,982,000 | 19,261,342 | 22,730,658 | 0 | | |
| | 101 | | DE LA MUNICIPALIDAD A SERVICIO | 585,000,000 | 585,000,000 | 212,761,366 | 372,238,734 | 0 | | |
| | 001 | | DE LA MUNICIPALIDAD A SERVICIO | 585,000,000 | 585,000,000 | 212,761,366 | 372,238,734 | 0 | | |
| | 001 | | DE LA MUNICIPALIDAD A SERVICIO | 300,000,000 | 300,000,000 | 120,000,000 | 180,000,000 | 0 | | |
| | 003 | | DE LA MUNICIPALIDAD PARA FARMA | 285,000,000 | 285,000,000 | 92,761,366 | 192,238,734 | 0 | | |
| | 07 | | C X C INGRESOS DE OPERACIÓN | 50,000,000 | 50,000,000 | 14,064,560 | 35,935,440 | 0 | | |
| | 02 | | VENTA DE SERVICIOS | 50,000,000 | 50,000,000 | 14,064,560 | 35,935,440 | 0 | | |
| | 001 | | VENTA DE SERVICIOS | 50,000,000 | 50,000,000 | 14,064,560 | 35,935,440 | 0 | | |
| | 003 | | INGRESOS PROPIOS SALUD | 50,000,000 | 50,000,000 | 14,064,560 | 35,935,440 | 0 | | |
| | 001 | | INGRESOS PROPIOS SALUD | 50,000,000 | 50,000,000 | 14,064,560 | 35,935,440 | 0 | | |
| | 08 | | C X C OTROS INGRESOS CORRIENTE | 284,800,000 | 284,800,000 | 68,904,788 | 215,895,212 | 70,673,791 | | |
| | 01 | | RECUPERACIÓN Y REEMBOLSOS POR | 276,000,000 | 276,000,000 | 57,830,451 | 218,169,549 | 70,673,791 | | |
| | 001 | | REEMBOLSOS ART. 4º LEY N° 19.3 | 1,000,000 | 1,000,000 | 493,101 | 506,899 | 0 | | |
| | 001 | | REEMBOLSOS ART. 4 LEY N° 19.3 | 1,000,000 | 1,000,000 | 493,101 | 506,899 | 0 | | |
| | 001 | | LICENCIA ACCIDENTE DE TRABAJO | 1,000,000 | 1,000,000 | 493,101 | 506,899 | 0 | | |
| | 002 | | RECUPERACIONES ART. 12 LEY N° | 275,000,000 | 275,000,000 | 57,337,350 | 217,662,650 | 70,673,791 | | |
| | 001 | | RECUPERAC. ART. 12 LEY N° 18 | 275,000,000 | 275,000,000 | 57,337,350 | 217,662,650 | 70,673,791 | | |
| | 001 | | LICENCIAS ISAPRE - FONASA | 275,000,000 | 275,000,000 | 57,337,350 | 217,662,650 | 70,673,791 | | |
| | 99 | | OTROS | 8,800,000 | 8,800,000 | 11,074,337 | -2,274,337 | 0 | | |
| | 001 | | DEVOLUCIONES Y REINTEGROS NO P | 8,800,000 | 8,800,000 | 11,074,337 | -2,274,337 | 0 | | |
| | 001 | | DEVOLUCIONES Y REINTEGROS NO P | 8,800,000 | 8,800,000 | 11,074,337 | -2,274,337 | 0 | | |
| | 001 | | DEVOLUCIONES Y REINTEGROS NO P | 8,800,000 | 8,800,000 | 11,074,337 | -2,274,337 | 0 | | |
| | 12 | | C X C RECUPERACIÓN DE PRÉSTAMO | 71,242,991 | 125,217,071 | 95,160,111 | 30,056,960 | 30,056,960 | | |
| | 10 | | INGRESOS POR PERCIBIR | 71,242,991 | 125,217,071 | 95,160,111 | 30,056,960 | 30,056,960 | | |
| | 004 | | RECUPERACION LICENCIAS MEDICAS | 71,242,991 | 125,217,071 | 95,160,111 | 30,056,960 | 30,056,960 | | |
| | 001 | | RECUPERACION LICENCIAS MEDICAS | 71,242,991 | 125,217,071 | 95,160,111 | 30,056,960 | 30,056,960 | | |
| | 001 | | RECUPERACION LICENCIAS MEDICAS | 71,242,991 | 125,217,071 | 95,160,111 | 30,056,960 | 30,056,960 | | |
| | 15 | | SALDO INICIAL DE CAJA | 10,000 | 1,670,273,533 | 0 | 1,670,273,533 | 0 | | |
| | 01 | | SALDO INICIAL DE CAJA | 10,000 | 1,670,273,533 | 0 | 1,670,273,533 | 0 | | |
| | 001 | | SALDO INICIAL DE CAJA | 10,000 | 1,670,273,533 | 0 | 1,670,273,533 | 0 | | |
| | 001 | | SALDO INICIAL DE CAJA | 10,000 | 1,670,273,533 | 0 | 1,670,273,533 | 0 | | |
| | 001 | | SALDO INICIAL DE CAJA | 10,000 | 1,670,273,533 | 0 | 1,670,273,533 | 0 | | |
| | | | TOTALES | 9,487,000,000 | 11,317,411,567 | 3,514,578,192 | 7,802,837,375 | 100,730,751 | | |

LUZ BENAVIDES GONZALEZ
ENCARGADA DE FINANZAS SALUD MUNICIPAL

GUSTAVO W. AREVALO CORNEJO
ALCALDE

1º Cálculo Estimación percapita año 2023 AUMENTO \$100 POR INSCRITO PERCAPITA

| Detalle | Inscritos | Valor Percapita aprox. | Mensual | Anual |
|---|-----------|------------------------|--------------------|----------------------|
| Inscritos percapita Septiembre 2022 | 42713 | 10978 | 468,903,314 | 5,626,839,768 |
| Inscritos Adultos Mayores | 5800 | 775 | 4,495,000 | 53,940,000 |
| Total Estimado Remesa percapita año 2023 | | | 473,398,314 | 5,680,779,768 |

PERCAPITA AÑO 2023 AUMENTO \$1.537 POR INSCRITO PERCAPITA

| Detalle | Inscritos | Valor Percapita aprox. | Mensual | Anual |
|---|-----------|------------------------|--------------------|----------------------|
| Inscritos percapita Septiembre 2022 | 42712 | 12515 | 534,540,680 | 6,414,488,160 |
| Inscritos Adultos Mayores | 6130 | 818 | 5,014,340 | 60,172,080 |
| Total Estimado Remesa percapita año 2023 | | | 539,555,020 | 6,474,660,240 |

| | |
|--|--------------------|
| DIFERENCIA AUMENTO DE MAYORES INGRESO POR INGRESO PERCAPITA VALOR AJUSTAR DE. | 793,880,472 |
|--|--------------------|

| | |
|------------------------------|-------------|
| INSCRITOS PERCAPITA AÑO 2022 | 40949 |
| INSCRITOS PERCAPITA AÑO 2023 | 42712 |
| AUMENTO DE INSCRITOS | 1763 |

PER CÁPITA 2023

AM 2023 BIE

| ID | REGION | Nº | SERVICIO | COMUNA | CLASIFICACION 2023 | COSTOS FIJOS BASE 2023 CALCULO \$ | Ref. Aig. Zona 2023 | Tamaño Población 2023 | Per Cápita Base 2023 | Población 2023 personas/mes | Valor Ref. Aig. Zona 2023 \$/persona/mes | VALOR PER CÁPITA 2023 (\$/MES) | POBLACION AÑO 2023 | POBLACION MANOR DE 65 Y MAS AÑOS 2023 | PIB CÁPITA MENSUAL 2023 | PIB CÁPITA ANUAL 2023 |
|-----|--------|----|----------|-------------------|--------------------|-----------------------------------|---------------------|-----------------------|----------------------|-----------------------------|--|--------------------------------|--------------------|---------------------------------------|-------------------------|-----------------------|
| 79 | 6 | 28 | OTRIGENS | HEPICA | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 13,925 | 2,137 | 176,883,041 | 2,114,196,492 | |
| 80 | 6 | 28 | OTRIGENS | HIMBARONGO | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 18,308 | 2,721 | 211,350,198 | 2,776,004,776 | |
| 81 | 6 | 28 | OTRIGENS | CODEGUA | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 16,611 | 2,138 | 209,135,250 | 2,515,628,408 | |
| 82 | 6 | 28 | OTRIGENS | CALAUCA | RURAL | 10,429 | | 3 | 10,429 | 2,211 | 13,266 | 16,964 | 2,607 | 227,176,250 | 2,755,655,784 | |
| 83 | 6 | 28 | OTRIGENS | DOÑIBUJ | URBANA | 10,429 | 10 | 1 | 10,429 | 1,877 | 12,106 | 23,792 | 3,285 | 295,127,966 | 687,935,472 | |
| 84 | 6 | 28 | OTRIGENS | LA ESTRELLA | RURAL | 10,429 | | 4 | 10,429 | 2,461 | 15,358 | 3,094 | 3,728 | 317,038,578 | 4,004,222,916 | |
| 85 | 6 | 28 | OTRIGENS | LAS CABRAS | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 26,084 | 3,528 | 9,040,979 | 108,481,748 | |
| 86 | 6 | 28 | OTRIGENS | LITULICHE | COSTO FIJO | 10,429 | | 3 | 10,429 | 2,461 | 18,762 | 5,403 | 1,034 | 80,631,911 | 967,582,256 | |
| 87 | 6 | 28 | OTRIGENS | LOND | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 28,904 | 3,923 | 359,936,574 | 4,119,234,888 | |
| 88 | 6 | 28 | OTRIGENS | MACHALI | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 14,774 | 2,161 | 186,746,108 | 2,240,951,296 | |
| 89 | 6 | 28 | OTRIGENS | MARCHALLE | COSTO FIJO | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 2,534 | 3,862 | 19,310,668 | 231,728,016 | |
| 90 | 6 | 28 | OTRIGENS | MOSTAZAL | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 25,242 | 3,362 | 318,651,746 | 3,813,884,952 | |
| 91 | 6 | 28 | OTRIGENS | NAVLAGUA | RURAL | 10,429 | | 4 | 10,429 | 2,461 | 14,767 | 8,691 | 1,307 | 309,836,991 | 3,718,045,492 | |
| 92 | 6 | 28 | OTRIGENS | NAVIDAD | RURAL | 10,429 | | 1 | 10,429 | 1,877 | 12,515 | 17,980 | 1,693 | 133,530,162 | 1,518,045,492 | |
| 93 | 6 | 28 | OTRIGENS | OLIVAR | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 11,999 | 1,811 | 157,296,961 | 1,895,964,888 | |
| 94 | 6 | 28 | OTRIGENS | PALMILLA | RURAL | 10,429 | | 1 | 10,429 | 1,877 | 14,767 | 6,590 | 702 | 98,400,288 | 1,100,483,532 | |
| 95 | 6 | 28 | OTRIGENS | PALMONES | RURAL | 10,429 | | 4 | 10,429 | 2,461 | 12,515 | 13,151 | 1,751 | 105,961,795 | 1,291,541,540 | |
| 96 | 6 | 28 | OTRIGENS | PEBALLO | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 12,515 | 1,751 | 64,352,256 | 772,261,072 | |
| 97 | 6 | 28 | OTRIGENS | PEHUENGO | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 13,121 | 2,227 | 168,534,001 | 2,022,408,072 | |
| 98 | 6 | 28 | OTRIGENS | PEHUENGO | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 1,101 | 615 | 49,719,350 | 596,872,200 | |
| 99 | 6 | 28 | OTRIGENS | PIEDRAGONA | COSTO FIJO | 10,429 | | 2 | 10,429 | 1,251 | 14,017 | 9,210 | 1,392 | 130,375,396 | 1,564,504,752 | |
| 100 | 6 | 28 | OTRIGENS | PIQUILMAU | RURAL | 10,429 | 10 | 2 | 10,429 | 1,251 | 11,868 | 13,485 | 866 | 60,374,218 | 724,690,616 | |
| 101 | 6 | 28 | OTRIGENS | QUINAQUE | RURAL | 10,429 | | 3 | 10,429 | 1,877 | 13,065 | 591 | 1,994 | 175,483,022 | 2,097,882,264 | |
| 102 | 6 | 28 | OTRIGENS | QUINTA DE TILCOCO | RURAL | 10,429 | | 3 | 10,429 | 626 | 10,429 | 208,514 | 26,736 | 2,196,462,554 | 26,257,250,048 | |
| 103 | 6 | 28 | OTRIGENS | RANCAGUA | URBANA | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 58,888 | 7,838 | 743,386,628 | 8,925,628,488 | |
| 104 | 6 | 28 | OTRIGENS | RENCO | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 25,430 | 3,230 | 310,895,598 | 3,765,781,080 | |
| 105 | 6 | 28 | OTRIGENS | REQUINOA | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 79,480 | 10,743 | 1,029,567,216 | 12,357,216,000 | |
| 106 | 6 | 28 | OTRIGENS | SAN FERNANDO | URBANA | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 44,816 | 6,130 | 546,881,722 | 6,602,604,240 | |
| 107 | 6 | 28 | OTRIGENS | SAN VICENTE | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 42,712 | 6,130 | 535,555,020 | 6,478,604,240 | |
| 108 | 6 | 28 | OTRIGENS | SANTA CRUZ | RURAL | 10,429 | | 4 | 10,429 | 2,086 | 12,515 | 787,221 | 108,565 | 9,165,366,734 | 109,886,400,808 | |
| 109 | 6 | 28 | OTRIGENS | TOTAL | | 937,091,864 | | 4 | 10,429 | 2,086 | 12,515 | 787,221 | 108,565 | 9,165,366,734 | 109,886,400,808 | |