**INFORMACION PRESUPUESTARIA**

Informe de Ejecución Presupuestaria

Fundación Prodemu

| PERIODO | DESDE | 01-01-2019 | 01-02-2019 | 01-03-2019 | 01-04-2019 | 01-05-2019 | 01-06-2019 | 01-07-2019 | 01-08-2019 | 01-09-2019 | 01-10-2019 | 01-11-2019 | 01-12-2019 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | HASTA | 31-01-2019 | 28-02-2019 | 31-03-2019 | 30-04-2019 | 31-05-2019 | 30-06-2019 | 31-07-2019 | 31-08-2019 | 30-09-2019 | 31-10-2019 | 30-11-2019 | 31-12-2019 |

| FUENTE DE FINANCIAMIENTO | SUBT. | ITEM | ASIG. | RUBROS | PRESUPUESTO INICIAL | PRESUPUESTO VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL GASTOS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SERNAM | 24 | 01 | 25 | PERSONAL ADMINISTRATIVO | $ 3.034.604.000 | $ 2.831.931.000 | 277.898.442 | 263.300.689 | 234.765.945 | 294.436.589 | 215.375.506 | 202.710.495 | 230.046.885 | 207.301.952 | 111.099.584 | 180.351.768 | | | $ 2.217.287.855 |
| SERNAM | | | | PERSONAL OPERACIONAL | $ 3.372.767.000 | $ 3.421.403.000 | 267.103.681 | 224.102.987 | 342.837.380 | 315.669.475 | 293.615.513 | 279.368.946 | 286.274.701 | 294.231.963 | 427.402.413 | 324.803.568 | | | $ 3.055.410.627 |
| SERNAM | | | | GASTOS DE ADMINISTRACION | $ 1.123.060.000 | $ 1.124.891.000 | 70.024.887 | 123.425.691 | 65.664.787 | 102.996.462 | 94.526.066 | 92.631.758 | 103.084.128 | 99.331.331 | 91.333.730 | 91.269.116 | | | $ 934.287.956 |
| SERNAM | | | | GASTOS OPERACIONALES / PROGRAMATICOS | $ 901.485.000 | $ 1.396.156.000 | 4.058.406 | 5.773.342 | 28.445.278 | 59.588.064 | 97.824.057 | 93.125.583 | 82.214.765 | 89.077.096 | 85.746.105 | 137.696.789 | | | $ 683.549.485 |
| SERNAM | | | | TRANFERENCIAS BENEFICIARIOS/AS | $ 795.660.000 | $ 430.383.000 | - | | 2.479.000 | 22.660.826 | 49.353.825 | 77.546.643 | 73.364.123 | 60.121.546 | 75.997.152 | 67.639.782 | | | $ 429.162.897 |
| SERNAM | | | | GASTOS DE INVERSION | $ 30.000.000 | $ 52.812.000 | - | 7.618.500 | 1.424.536 | 1.784.768 | 10.654.438 | 3.808.913 | 9.572.132 | 11.857.585 | ( 1.583.759) | 608.283 | | | $ 45.745.396 |
| | | | | | | | | | | | | | | | | | | | - |
| | | | | TOTALES | $ 9.257.576.000 | $ 9.257.576.000 | $ 619.085.416 | $ 624.221.209 | $ 675.616.926 | $ 797.136.184 | $ 761.349.405 | $ 749.192.338 | $ 784.556.734 | $ 761.921.473 | $ 789.995.225 | $ 802.369.306 | $ - | $ - | $ 7.365.444.216 |

| FUENTE DE FINANCIAMIENTO | SUBT. | ITEM | ASIG. | RUBROS | PRESUPUESTO INICIAL | PRESUPUESTO VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL GASTOS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MIDESOC | 24 | 01 | 25 | APOYO A LA DINAMICA FAMILIAR | $ 98.590.397 | $ 524.250.397 | 22.137.301 | 9.294.570 | 6.343.564 | 56.626.057 | 5.625.790 | 4.748.729 | 10.779.667 | 22.178.711 | 77.894.716 | 85.774.273 | | | $ 301.403.378 |
| SUBSECRETARIA DEL TRABAJO | 24 | 01 | 266 | DESARROLLO DE COMPETENCIAS LABORALES | $ 284.681.848 | $ 625.210.848 | 50.972.709 | 39.390.556 | 129.691.198 | 40.060.999 | 37.000 | 5.634.972 | 9.196.508 | 5.314.368 | 2.971.833 | 13.710.327 | | | $ 296.980.470 |
| INDAP | 24 | 01 | 417 | INDAP | $ - | $ 2.489.224.000 | 74.488.689 | 67.967.159 | 66.958.679 | 78.112.032 | 114.518.859 | 179.285.226 | 223.237.979 | 327.363.426 | 358.183.549 | 317.116.098 | | | $ 1.807.231.696 |
| OTROS (Proyectos de Terceros) | N/A | N/A | N/A | PROYECTOS DE TERCEROS | $ 43.500.000 | $ 56.460.000 | - | | 128.260 | | 116.667 | 3.196.500 | 58.900 | 5.635.672 | 30.533.937 | 11.486.487 | | | $ 51.156.423 |
| | | | | | | | | | | | | | | | | | | | |
| | | | | TOTALES | $ 426.772.245 | $ 3.695.145.245 | $ 147.598.699 | $ 116.652.285 | $ 203.121.701 | $ 174.799.088 | $ 120.298.316 | $ 192.865.427 | $ 243.273.054 | $ 360.492.177 | $ 469.584.035 | $ 428.087.185 | $ - | $ - | $ 2.456.771.967 |
| | | | | | | | | | | | | | | | | | | | |
| | | | | TOTAL GENERAL | $ 9.684.348.245 | $ 12.952.721.245 | $ 766.684.115 | $ 740.873.494 | $ 878.738.627 | $ 971.935.272 | $ 881.647.721 | $ 942.057.765 | $ 1.027.829.788 | $ 1.122.413.650 | $ 1.259.579.260 | $ 1.230.456.491 | $ - | $ - | $ 9.822.216.183 |