

INFORMACION PRESUPUESTARIA
Informe de Ejecución Presupuestaria
Fundación Prodemu



FUENTE DE FINANCIAMIENTO	SU BT.	ITE M	ASI G.	RUBROS	PRESUPUESTO INICIAL	PRESUPUESTO VIGENTE	PERIODO												TOTAL GASTOS
							DESDE HASTA	01-01-2021 31-01-2021	01-02-2021 29-02-2021	01-03-2021 31-03-2021	01-04-2021 30-04-2021	01-05-2021 31-05-2021	01-06-2021 30-06-2021	01-07-2021 31-07-2021	01-08-2021 31-08-2021	01-09-2021 30-09-2021	01-10-2021 31-10-2021	01-11-2021 30-11-2021	
SERNAMEG				PERSONAL ADMINISTRATIVO	2.366.000.000	2.366.000.000	190.807.268	188.752.716	204.638.083	189.254.187	187.326.385	187.204.189	188.206.565	204.495.079	196.779.904	196.272.750	-	-	1.933.737.126
SERNAMEG				PERSONAL OPERACIONAL	4.059.940.000	4.059.940.000	328.735.143	325.149.902	332.028.401	354.213.175	322.752.388	335.452.772	342.350.705	352.173.119	344.235.985	337.947.221	-	-	3.375.038.811
SERNAMEG				GASTOS DE ADMINISTRACION	1.150.000.000	1.150.000.000	64.104.746	86.521.720	98.699.336	95.903.572	94.162.671	97.434.242	101.042.855	121.449.995	105.028.763	97.583.721	-	-	961.931.621
SERNAMEG				GASTOS OPERACIONALES / PROGRAMATICOS	683.000.000	683.000.000	518.614	8.307.950	24.423.630	41.018.136	21.656.020	46.099.099	22.341.451	90.970.077	29.024.740	67.333.184	-	-	351.692.901
SERNAMEG				TRANSFERENCIAS BENEFICIARIOS/AS	771.000.000	771.000.000	-	-	9.849.504	83.435.618	112.599.835	56.914.482	88.785.132	114.854.482	28.502.222	5.020.318	-	-	499.961.593
SERNAMEG				GASTOS DE INVERSION	30.000.000	30.000.000	-	1.807.341	2.044.239	560.292	374.900	3.163.990	3.249.480	1.924.230	3.499.304	11.843.065	-	-	28.466.841
TOTALES					9.059.940.000	9.059.940.000	584.165.771	610.539.629	671.683.193	764.384.980	738.872.199	726.268.774	745.976.188	885.866.982	707.070.918	716.000.259	-	-	7.150.828.893

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MIN.DESARROLLO SOCIAL Y FAMILIA	24	01	25	APOYO A LA DINAMICA FAMILIAR (2020)	363.723.587	363.723.587	63.778.895	30.648.409	66.217.815	201.675.101	-	-	-	-	-	-	-	-	362.320.220
MIN.DESARROLLO SOCIAL Y FAMILIA	24	01	25	DESARROLLO DE COMPETENCIAS LABORALES (2020)	322.015.129	322.015.129	14.620.210	120.492.122	79.687.696	105.078.755	-	-	-	-	-	-	-	-	319.878.783
MIN.DESARROLLO SOCIAL Y FAMILIA	24	01	25	APOYO A LA DINAMICA FAMILIAR (2021)	357.243.000	357.243.000	-	-	-	144.128	1.845.780	2.744.361	2.524.559	4.546.613	11.546.034	166.832.924	-	-	190.184.399
MIN.DESARROLLO SOCIAL Y FAMILIA	24	01	25	DESARROLLO DE COMPETENCIAS LABORALES (2021)	357.244.000	357.244.000	-	-	-	144.128	1.845.780	2.744.362	2.529.274	3.386.467	2.308.975	38.168.353	-	-	51.127.339
INDAP	24	01	417	INDAP	2.716.749.000	2.716.749.000	72.607.911	74.912.819	82.020.462	79.671.980	91.470.662	149.071.200	189.586.697	281.676.636	334.012.299	391.104.128	-	-	1.746.134.794
OTROS PROYECTOS (FDOS.PUBLICOS)	N/A	N/A	N/A	OTROS PROYECTOS (FDOS.PUBLICOS)	802.628.992	808.628.992	852.592	720.000	16.642.215	307.068.993	6.023.312	6.774.889	17.465.177	415.185.653	2.205.090	3.692.159	-	-	776.630.080
TOTALES					4.919.603.708	4.925.603.708	151.859.608	226.773.350	244.568.188	693.783.085	101.185.534	161.334.812	212.105.707	704.795.369	350.072.398	599.797.564	-	-	3.446.275.615
TOTAL GENERAL					13.979.543.708	13.985.543.708	736.025.379	837.312.979	916.251.381	1.458.168.065	840.057.733	887.603.586	958.081.895	1.590.662.351	1.057.143.316	1.315.797.823	-	-	10.597.104.508