SUBT.	ITEM	ASIG.	NOMBRE - PROGRAMA 01 SUBSECRETARÍA DE VIVIENDA Y URBANISMO	LEY (M$)	PPTO.VGTE. (M$)	ENERO (M$)	FEBRERO (M$)	MARZO (M$)	ABRIL (M$)	MAYO (M$)	JUNIO (M$)	JULIO (M$)	AGOSTO (M$)	SEPTIEMBRE (M$)	OCTUBRE (M$)	NOVIEMBRE (M$)	DICIEMBRE (M$)	EJECUCIÓN ACUMULADA (M$)	% DE EJECUCIÓN
			I N G R E S O S	**319.026.164**	**351.028.272**	**24.766.413**	**32.207.701**	**35.041.762**	**25.281.089**	**37.082.474**	**30.877.850**	**27.039.621**	**31.919.947**	**35.804.203**	**33.901.042**	**29.197.689**	**28.740.242**	**351.020.576**	**100,0%**
05			**TRANSFERENCIAS CORRIENTES**	**10**	**10**	**95.272**	**40.340**	**77.436**	**75.008**	**70.232**	**50.271**	**71.917**	**0**	**90.889**	**36.218**	**62.125**	**48.628**	**718.336**	**7183358,6%**
05	02		Del Gobierno Central	10	10	95.272	40.340	77.436	75.008	70.232	50.271	71.917	0	90.889	36.218	62.125	48.628	718.336	7183358,6%
05	02	201	Recuperación de Licencias Médicas - FONASA 10	10	10	95.272	40.340	77.436	75.008	70.232	50.271	71.917		90.889	36.218	62.125	48.628	718.336	7183358,6%
06			**RENTAS DE LA PROPIEDAD**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,0%**
06	03		Intereses	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0,0%
06	03	003	Otros Intereses	10	10													0	0,0%
07			**INGRESOS DE OPERACIÓN**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,0%**
07	01		Venta de Bienes	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0,0%
07	01	003	Venta de Bases y Otras Ventas de Bienes	10	10													0	0,0%
07	02		Venta de Servicios	10	10													0	0,0%
08			**OTROS INGRESOS CORRIENTES**	**896.210**	**1.096.480**	**483.858**	**488.777**	**596.094**	**1.400.334**	**903.568**	**2.077.932**	**816.878**	**628.391**	**934.662**	**715.345**	**561.920**	**1.019.598**	**10.627.360**	**969,2%**
08	01		Recuperaciones y Reembolsos por Licencias Médicas	743.351	743.351	274.957	195.439	165.802	210.645	158.554	116.112	92.467	52.638	111.424	100.683	127.212	131.421	1.737.355	233,7%
08	01	001	Reembolso Art. 4º Ley Nº 19.345	743.351	743.351	6.616	12.291	4.425	14.247	6.775	3.435	-47.790						0	0,0%
08	01	002	Recuperación Art. 12º Ley Nº 18.196	0	0	268.341	183.148	161.376	196.398	151.779	112.677	140.257	52.638	111.424	100.683	127.212	131.421	1.737.355	0,0%
08	02		Multas y Sanciones Pecuniarias	10	10	0	148	226	0	358	0	0	8.891	5.950	1.071	578	4.071	21.291	212912,1%
08	02	002	Otras Multas e Intereses	10	10		148	226		358			8.891	5.950	1.071	578	4.071	21.291	212912,1%
08	99		Otros	152849	353.119	208.901	293.190	430.067	1.189.688	744.656	1.961.820	724.411	566.863	817.289	613.591	434.131	884.107	8.868.714	2511,5%
08	99	100	Administradora del Fondo para Bonificación por Retiro	0	200.280							81.345	45.448					126.792	63,3%
08	99	999	Otros	152.849	152.839	208.901	293.190	430.067	1.189.688	744.656	1.961.820	643.066	521.415	817.289	613.591	434.131	884.107	8.741.922	5719,7%
08	99	999	Otros Ingresos	152.849	152.839	208.901	293.190	430.067	1.189.688	744.656	1.961.820	643.066	521.415	817.289	613.591	434.131	884.107	8.741.922	5719,7%
09			**APORTE FISCAL**	**318.021.836**	**349.684.481**	**24.265.290**	**35.828.597**	**26.261.849**	**21.247.923**	**35.587.276**	**27.604.682**	**25.309.972**	**29.972.527**	**27.291.419**	**32.639.839**	**27.799.051**	**26.614.938**	**340.423.363**	**97,4%**
09	01		Libre	318.021.836	349.684.481	24.265.290	35.828.597	26.261.849	21.247.923	35.587.276	27.604.682	25.309.972	29.972.527	27.291.419	32.639.839	27.799.051	26.614.938	340.423.363	97,4%
09	01	001	Remuneraciones	70.746.805	70.498.297	5.134.907	4.700.199	8.258.898	3.444.199	4.700.199	8.079.868	4.725.736	4.702.993	8.255.359	4.669.963	4.669.963	8.621.550	69.963.834	99,2%
09	01	002	Resto	247.275.031	279.186.184	19.130.383	31.128.398	18.002.951	17.803.724	30.887.077	19.524.814	20.584.236	25.269.534	19.036.060	27.969.876	23.129.088	17.993.388	270.459.529	96,9%
10			**VENTA DE ACTIVOS NO FINANCIEROS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,0%**
12			**RECUPERACIÓN DE PRÉSTAMOS**	**0**	**10**	**3.603.865**	**0**	**0**	**0**	**0**	**0**	**-428.968**	**0**	**0**	**0**	**0**	**0**	**3.174.897**	**31748967,4%**
13			**TRANSFERENCIAS PARA GASTOS DE CAPITAL**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,0%**
15			**SALDO INICIAL DE CAJA**	**108.078**	**247.261**	**78.248**	**1.906.149**	**2.168.435**	**2.672.780**	**616.914**	**1.295.996**	**661.317**	**1.300.882**	**7.680.168**	**589.759**	**966.573**	**980.483**	**78.248**	**31,6%**
			G A S T O S	**319.026.164**	**351.028.272**	**24.766.413**	**32.207.701**	**35.041.762**	**25.281.089**	**37.082.474**	**30.877.850**	**27.039.621**	**31.919.947**	**35.804.203**	**33.901.042**	**29.197.689**	**28.740.242**	**351.020.576**	**100,0%**
21			**GASTOS EN PERSONAL**	**70.746.805**	**70.237.782**	**5.108.478**	**4.607.095**	**7.999.870**	**4.550.463**	**4.590.414**	**8.049.708**	**4.613.915**	**4.635.716**	**8.197.991**	**4.640.795**	**4.621.772**	**8.433.255**	**70.049.472**	**99,7%**
22			**BIENES Y SERVICIOS DE CONSUMO**	**15.317.217**	**10.820.479**	**1.021.994**	**616.323**	**952.694**	**598.671**	**617.924**	**661.154**	**854.801**	**791.758**	**643.337**	**1.060.005**	**933.168**	**2.034.820**	**10.786.649**	**99,7%**
23			**PRESTACIONES DE SEGURIDAD SOCIAL**	**10**	**1.320.188**	**0**	**0**	**0**	**25.111**	**0**	**0**	**212.078**	**201.057**	**421.884**	**0**	**96.887**	**323.369**	**1.280.386**	**97,0%**
23	03		Prestaciones Sociales del Empleador	10	1.320.188				25.111			212.078	201.057	421.884		96.887	323.369	1.280.386	97,0%
24			**TRANSFERENCIAS CORRIENTES**	**3.627.784**	**2.890.428**	**18.000**	**0**	**1.571.523**	**46.000**	**189.978**	**0**	**35.160**	**336.593**	**20.972**	**33.830**	**84.081**	**524.726**	**2.860.863**	**99,0%**
24	01		**Al Sector Privado**	**971.285**	**920.921**	**0**	**0**	**0**	**46.000**	**189.978**	**0**	**0**	**314.693**	**0**	**0**	**0**	**363.999**	**914.670**	**99,3%**
24	01	005	Fundación Nacional para la Superación de la Pobreza	633.260	633.260					189.978			221.641				221.641	633.260	100,0%
24	01	012	Convenio MINVU - Instituto Forestal	37.746	37.746												37.746	37.746	100,0%
24	01	050	Convenio MINVU - Centro de Innovación en Madera	104.612	104.612												104.612	104.612	100,0%
24	01	500	Instituto de la Construcción	99.303	99.303								93.052					93.052	93,7%
24	01	502	Instituto Nacional de Normalización	96.364	46.000				46.000									46.000	100,0%
24	**03**		**A Otras Entidades Públicas**	**67.984**	**67.984**	**18.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48.916**	**66.916**	**98,4%**
24	03	041	Convenio Universidades	67.984	67.984	18.000											48.916	66.916	98,4%
24	**07**		**A Gobiernos Internacionales**	**1.571.523**	**1.581.523**	**0**	**0**	**1.571.523**	**0**	**0**	**0**	**0**	**0**	**0**	**9.690**	**0**	**0**	**1.581.213**	**100,0%**
24	07	003	Programa de Naciones Unidas para Asentamientos Humanos (UNHABITAT)	0	10.000										9.690			9.690	96,9%
24	07	037	Convenio PNUD	1.571.523	1.571.523			1.571.523										1.571.523	100,0%
24	**09**		**A Unidades o Programas de Servicio**	**1.016.992**	**320.000**	**0**	**0**	**0**	**0**	**0**	**0**	**35.160**	**21.900**	**20.972**	**24.140**	**84.081**	**111.811**	**298.064**	**93,1%**
24	09	107	DOM en línea	1.016.992	320.000							35.160	21.900	20.972	24.140	84.081	111.811	298.064	93,1%
25			**INTEGROS AL FISCO**	**835.928**	**3.663.085**	**0**	**0**	**0**	**1.912.388**	**1.641.669**	**2.036.159**	**751.636**	**621.423**	**788.590**	**505.864**	**256.270**	**3.459.468**	**11.973.466**	**326,9%**
25	01		Impuestos	9.709	9.709													0	0,0%
25	99		Otros Integros al Fisco	826.219	3.653.376				1.912.388	1.641.669	2.036.159	751.636	621.423	788.590	505.864	256.270	3.459.468	11.973.466	327,7%
26			**OTROS GASTOS CORRIENTES**	**5.161.287**	**4.471**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.471**	**100,0%**
26	01		Devoluciones	0	4.471												4.471	4.471	100,0%
29			**ADQUISICION DE ACTIVOS NO FINANCIEROS**	**4.669.285**	**4.435.821**	**0**	**757.870**	**68.896**	**12.370**	**39.069**	**9.228**	**60.735**	**1.220.087**	**61.878**	**666.602**	**229.572**	**950.913**	**4.077.221**	**91,9%**
29	03		Vehículos	449.677	427.194								108.087		248.718	69.572		426.378	99,8%
29	04		Mobiliario y Otros	83.734	79.547			1.169	11.038	11.399	8.739	7.602	3.155	5.394	6.446	4.540	18.542	78.025	98,1%
29	06		Equipos Informáticos	894.115	849.409		7.690	67.227			489	29.988	68.512	23.422	402.199	119.280	85.547	804.353	94,7%
29	07		Programas Informáticos	3.241.759	3.079.671		750.180	500	1.332	27.671		23.145	1.040.333	33.062	9.240	36.180	846.825	2.768.466	89,9%
31			**INICIATIVAS DE INVERSIÓN**	**6.956.091**	**1.479.115**	**0**	**61.271**	**90.858**	**176.597**	**5.351**	**73.715**	**81.866**	**30.611**	**73.715**	**311.726**	**107.654**	**158.763**	**1.172.126**	**79,2%**
31	01		Estudios Básicos	3.282.193	1.108.521	0	0	56.850	58.150	1.900	43.700	79.200	27.358	43.700	276.669	76.900	148.717	813.144	73,4%
31	02		Proyectos	2.710.585	149.405	0	57.358	960	86.352	0	0	0	0	0	0	0	0	144.670	96,8%
31	03		Programas de Inversión	963.313	221.189	0	3.913	33.048	32.095	3.451	30.015	2.666	3.253	30.015	35.057	30.754	10.046	214.312	96,9%
32			**PRÉSTAMOS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,0%**
33			**TRANSFERENCIAS DE CAPITAL**	**211.711.747**	**256.161.129**	**17.206.044**	**27.414.011**	**17.790.620**	**17.560.582**	**28.590.375**	**19.374.631**	**19.018.475**	**16.676.436**	**24.837.302**	**25.801.443**	**21.738.330**	**17.883.465**	**253.891.715**	**99,1%**
33	**01**		**Al Sector Privado**	**210.777.394**	**255.586.092**	**17.206.044**	**27.414.011**	**17.790.620**	**17.560.582**	**28.485.603**	**19.374.631**	**19.018.475**	**16.676.436**	**24.527.556**	**25.745.363**	**21.691.971**	**17.825.387**	**253.316.681**	**99,1%**
33	01	**124**	**Subsidio Complementario**	**69.785**	**169.785**			1.340	9.922		14.161	32.354		609			68.502	**126.888**	**74,7%**
33	01	**125**	**Subsidio a la Originación**	**816.209**	**716.209**			4.481	30.042	0	116.753	208.676	1.726	0	0	18.805	77.604	258.035	**716.123**	**100,0%**
33	01	**127**	**Subsidios Leasing**	**27.924.908**	**24.124.908**	574	5.829.430	629	577	5.952.932	2.312	585		6.033.267	1.664	6.139.002	655	**23.961.626**	**99,3%**
33	01	**129**	**Subsidios Cartera Hipotecaria**	**114.142.629**	**114.815.927**	**9.053.205**	**13.018.528**	**9.031.335**	**8.676.492**	**13.306.299**	**9.926.516**	**9.803.496**	**7.394.232**	**8.412.165**	**15.057.315**	**4.367.004**	**6.180.315**	**114.226.902**	**99,5%**
33	01	129	DS-51/2009 Dividendos PET Vulnerables, Viv. Básica Privada o Nueva Básica Privada	6.476.407	6.843.163	1.006.452	913.267	484.777	5.152	974.453	411.886	484.334	434.505	440.202	424.551	12.564	51.001	5.643.145	82,5%
33	01	129	Plan de Gestión de Calidad	0	1.413.806	2.562	14.972	33.615	23.487	12.967	28.098	83.863	92.797	61.756	173.905	197.067	522.547	1.247.634	88,2%
33	01	129	Gastos Administrativos de Subsidios	0	918.715	486.114	8.791	13.047	8.593	14.485	7.829	3.165	6.054	8.624	282.033	5.744	25.651	870.131	94,7%
33	01	129	DS-12/2011 Rebaja Dividendos	5.673.576	3.663.635	556.583	503.926	608.461	1.915	540.151	232.182	271.897	243.014	246.046	237.854	6.875	14.696	3.463.599	94,5%
33	01	129	DS-02/2015 Vulnerables - Rebaja Dividendos	81.253.895	50.198.210	4.809.766	5.639.454	3.445.182	2.514.405	8.779.511	3.187.552	6.439.745	4.336.981	4.346.075	4.539.319	1.879.569	2.827.115	52.744.674	105,1%
33	01	129	DS-10/2015 Catastrofico - Condonación (PET)	0	4.136.210										1.537.965	24.253	205.631	1.767.850	42,7%
33	01	129	DS-02/2015 Seguro Desempleo o Incapacidad Temporal	20.738.751	47.642.198	2.191.728	5.938.118	4.446.253	6.122.941	2.984.732	6.058.970	2.520.493	2.280.882	3.309.462	7.861.688	2.240.930	2.533.674	48.489.870	101,8%
33	01	**134**	**Subsidio al Arriendo (DS 52/2013)**	**67.823.863**	**115.759.263**	**8.152.265**	**8.560.233**	**8.718.694**	**8.883.513**	**9.095.457**	**9.204.772**	**9.212.668**	**9.281.595**	**10.082.124**	**10.667.579**	**11.108.361**	**11.317.880**	**114.285.141**	**98,7%**
33	**03**		**A Otras Entidades Públicas**	**934.353**	**575.037**	**0**	**0**	**0**	**0**	**104.772**	**0**	**0**	**0**	**309.746**	**56.080**	**46.359**	**58.077**	**575.034**	**100,0%**
33	03	001	Otras Transferencias a SERVIU	547.171	104.772					104.772								104.772	100,0%
33	03	107	Municipalidades DOM en Línea	387.182	387.182									309.746		19.359	58.077	387.182	100,0%
33	03	110	Municipalidades para Planes Maestros Ciudad Justa (Glosa 18)	0	83.083										56.080	27.000		83.080	100,0%
34			**SERVICIO DE LA DEUDA**	**10**	**15.774**	**15.774**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.774**	**100,0%**
34	07		Deuda Flotante	10	15.774	15.774												15.774	100,0%
35			**SALDO FINAL**	**0**	**0**	**1.906.149**	**2.168.435**	**2.672.780**	**616.914**	**1.295.996**	**661.317**	**1.300.882**	**7.680.168**	**589.759**	**966.573**	**980.483**	**29.022**	**29.022**	**0,0%**
			Gasto Operacional (no incluye ST. 25.99, ST. 30, ST. 32, ST. 34 y ST 35 SFC)	**318.199.935**	**347.359.122**	**23.354.516**	**33.456.570**	**28.474.462**	**22.969.795**	**34.033.111**	**28.168.436**	**24.877.030**	**23.892.258**	**34.257.079**	**32.514.400**	**27.811.463**	**30.313.781**	**344.122.902**	**99,1%**
			% de Avance Mensual y Acumulado			**6,7%**	**9,6%**	**8,2%**	**6,6%**	**9,8%**	**8,1%**	**7,2%**	**6,9%**	**9,9%**	**9,4%**	**8,0%**	**8,7%**	**99,1%**	

MOPRE ELABORADO POR DEPARTAMENTO DE PRESUPUESTOS - DIVISIÓN DE FINANZAS