

Subtítulo 21 Gastos en Personal
mes de Acumulado al mes de abril 2011

	2101004005				2102004005				2103001				2101004006				2102004006				2101004007				2102004007				en pesos			
	Sueldos				Horas Extras				Honorarios				Viáticos nacionales y al exterior DN				Total de Gastos en Personal															
	Presupuesto	Gasto	% de Ejecución	Saldo	Presupuesto	Gasto	% de Ejecución	Saldo	Presupuesto	Gasto	% de Ejecución	Saldo	Presupuesto	Gasto	% de Ejecución	Saldo	Presupuesto	Gasto	% de Ejecución	Saldo	Presupuesto	Gasto	% de Ejecución	Saldo								
Arica-Parinacota	438.747.567	151.058.820	34,4%	287.688.747	4.320.744	940.932	21,8%	3.379.812	26.137.580	8.398.479	32,1%	17.739.101	12.210.103	3.275.561	26,8%	8.934.542	481.415.994	163.673.792	34,0%	317.742.202												
Tarapacá	516.429.343	173.236.722	33,5%	343.192.621	2.600.000	420.467	16,2%	2.179.533	26.024.581	9.038.848	34,7%	16.985.733	16.300.000	5.967.324	36,6%	10.332.676	561.353.924	188.663.361	33,6%	372.690.563												
Antofagasta	713.863.869	243.230.321	34,1%	470.633.548	5.983.884	1.119.053	18,7%	4.864.831	57.493.655	18.199.546	31,7%	39.294.109	26.225.720	5.079.248	19,4%	21.146.472	803.567.128	267.628.168	33,3%	535.938.960												
Atacama	587.993.666	199.776.797	34,0%	388.216.869	6.413.640	1.256.588	19,6%	5.157.052	35.872.392	13.808.117	38,5%	22.064.275	27.246.992	9.043.403	33,2%	18.203.589	657.526.690	223.884.905	34,0%	433.641.785												
Coquimbo	672.506.517	225.187.678	33,5%	447.318.839	4.200.000	949.434	22,6%	3.250.566	67.794.948	22.277.408	32,9%	45.517.540	21.716.814	3.700.886	17,0%	18.015.928	766.218.279	252.115.406	32,9%	514.102.873												
Valparaíso	1.152.611.437	396.882.096	34,4%	755.729.341	7.493.923	1.877.043	25,0%	5.616.880	145.507.973	48.153.059	33,1%	97.354.914	18.500.000	5.793.177	31,3%	12.706.823	1.324.113.333	452.705.375	34,2%	871.407.958												
O'Higgins	706.671.287	243.120.881	34,4%	463.550.406	4.689.996	1.329.165	28,3%	3.360.831	85.107.010	30.494.790	35,8%	54.612.220	20.240.619	7.056.928	34,9%	13.183.691	816.708.912	282.001.764	34,5%	534.707.148												
Maule	755.221.222	252.983.513	33,5%	502.237.709	8.713.860	1.503.460	17,3%	7.210.400	82.362.302	22.963.220	27,9%	59.399.082	19.099.842	4.677.185	24,5%	14.422.657	865.397.226	282.127.378	32,6%	583.269.848												
Bío Bío	1.224.893.639	416.465.457	34,0%	808.428.182	10.710.000	2.238.324	20,9%	8.471.676	158.353.116	49.988.645	31,6%	108.364.471	28.511.637	13.522.416	47,4%	14.989.221	1.422.468.392	482.214.842	33,9%	940.253.550												
La Araucanía	782.255.760	283.815.292	36,3%	498.440.468	8.460.000	1.280.897	15,1%	7.179.103	36.376.117	10.752.582	29,6%	25.623.535	28.407.000	8.143.623	28,7%	20.263.377	855.498.877	303.992.394	35,5%	551.506.483												
Los Lagos	760.615.660	266.055.363	35,0%	494.560.297	6.603.888	1.574.665	23,8%	5.029.223	99.401.236	31.038.746	31,2%	68.362.490	28.285.000	7.788.026	27,5%	20.496.974	894.905.784	306.456.800	34,2%	588.448.984												
Los Ríos	390.197.631	134.557.615	34,5%	255.640.016	5.000.000	1.081.443	21,6%	3.918.557	21.331.683	6.887.378	32,3%	14.444.305	12.000.000	2.837.337	23,6%	9.162.663	428.529.314	145.363.773	33,9%	283.165.541												
Aysen	803.771.158	260.578.277	32,4%	543.192.881	2.300.000	516.069	22,4%	1.783.931	0	0	0,0%	0	32.020.531	8.146.852	25,4%	23.873.679	838.091.689	269.241.198	32,1%	568.850.491												
Magallanes	632.947.310	196.424.614	31,0%	436.522.696	3.500.000	199.060	5,7%	3.300.940	21.450.858	8.049.725	37,5%	13.401.133	16.000.000	3.504.533	21,9%	12.495.467	673.898.168	208.177.932	30,9%	465.720.236												
DRM Norte	1.835.906.829	650.153.702	35,4%	1.185.753.127	14.622.000	3.802.486	26,0%	10.819.514	239.113.787	78.265.214	32,7%	160.848.573	14.311.000	1.208.652	8,4%	13.102.348	2.103.953.616	733.430.054	34,9%	1.370.523.562												
DRM Sur	1.835.608.324	630.006.521	34,3%	1.205.601.803	13.172.000	2.478.038	18,8%	10.693.962	235.858.384	77.355.831	32,8%	158.502.553	14.458.060	3.692.501	25,5%	10.765.559	2.099.096.768	713.532.891	34,0%	1.385.563.877												
Sub-Total Regiones	13.810.241.219	4.723.533.669	34,2%	9.086.707.550	108.783.935	22.567.124	20,7%	86.216.811	1.338.185.622	435.671.588	32,6%	902.514.034	335.533.318	93.437.652	27,8%	242.095.666	15.592.744.094	5.275.210.033	33,8%	10.317.534.061												
Inspección Zonal Norte	174.062.317	58.605.125	33,7%	115.457.192	1.000.000	55.205	5,5%	944.795	0	0	0,0%	0	15.000.000	1.850.270	12,3%	13.149.730	190.062.317	60.510.600	31,8%	129.551.717												
Inspección Zonal Sur	263.216.185	89.992.859	34,2%	173.223.326	1.000.000	0	0,0%	1.000.000	0	0	0,0%	0	13.000.000	1.658.379	12,8%	11.341.621	277.216.185	91.651.238	33,1%	185.564.947												
Inspección Zonal Centro	399.069.700	135.331.925	33,9%	263.737.775	800.000	105.827	13,2%	694.173	0	0	0,0%	0	15.000.000	2.326.564	15,5%	12.673.436	414.869.700	137.764.316	33,2%	277.105.384												
Informática	377.842.588	63.435.185	16,8%	314.407.403	600.000	0	0,0%	600.000	0	0	0,0%	0	3.500.000	148.384	4,2%	3.351.616	381.942.588	63.583.569	16,6%	318.359.019												
Administración y Finanzas	585.868.283	196.149.342	33,5%	389.718.941	4.300.000	155.332	3,6%	4.144.668	9.584.558	4.159.500	43,4%	5.425.058	8.500.000	1.212.207	14,3%	7.287.793	608.252.841	201.676.381	33,2%	406.576.460												
Recursos Humanos	492.468.991	160.876.018	32,7%	331.592.973	3.009.960	797.058	26,5%	2.212.902	648.000	648.000	100,0%	0	8.500.000	984.905	11,6%	7.515.095	504.626.951	163.305.981	32,4%	341.320.970												
Estudios	479.732.724	148.942.542	31,0%	330.790.182	1.200.000	214.984	17,9%	985.016	29.676.289	0	0,0%	29.676.289	4.000.000	1.105.843	27,6%	2.894.157	514.609.013	150.263.369	29,2%	364.345.644												
Evaluación y Control	288.688.719	98.676.754	34,2%	190.011.965	600.000	159.248	26,5%	440.752	19.100.650	6.507.450	34,1%	12.593.200	2.000.000	1.238.829	61,9%	761.171	310.389.369	106.582.281	34,3%	203.807.088												
Auditoría	93.399.291	31.330.884	33,5%	62.068.407	800.000	0	0,0%	800.000	0	0	0,0%	0	3.000.000	906.465	30,2%	2.093.535	97.199.291	32.237.349	33,2%	64.961.942												
Comunicaciones	157.080.626	56.846.537	36,2%	100.234.089	600.000	0	0,0%	600.000	0	0	0,0%	0	2.500.000	780.723	31,2%	1.719.277	160.180.626	57.627.260	36,0%	102.553.366												
Director Administrativo Nacional	271.707.030	91.522.692	33,7%	180.184.338	1.400.000	279.934	20,0%	1.120.066	564.000	348.000	61,7%	216.000	3.600.000	775.114	21,5%	2.824.886	277.271.030	92.925.740	33,5%	184.345.290												
Defensor Nacional	152.835.204	51.371.294	33,6%	101.463.910	2.000.000	597.765	29,9%	1.402.235	0	0	0,0%	0	25.720.000	3.216.240	12,5%	22.503.760	180.555.204	55.185.299	30,6%	125.369.905												
Unidad de Corte	80.663.024	34.193.313	42,4%	46.469.711	800.000	149.052	18,6%	650.948	30.482.794	9.774.897	32,1%	20.707.897	1.978.170	296.769	15,0%	1.681.401	113.923.988	44.414.031	39,0%	69.509.957												
Unidad de Responsabilidad Juvenil	118.871.825	40.203.754	33,8%	78.668.071	0	0	0,0%	0	0	0	0,0%	0	1.000.000	590.207	59,0%	409.793	119.871.825	40.793.961	34,0%	79.077.864												
Gestión de Defensa Penal	152.835.204	52.353.882	34,3%	100.481.322	0	0	0,0%	0	5.810.000	2.005.000	34,5%	3.805.000	5.000.000	686.128	13,7%	4.313.872	163.645.204	55.045.010	33,6%	108.600.194												
Asesoría Jurídica	157.080.626	52.873.047	33,7%	104.207.579	600.000	0	0,0%	600.000	0	0	0,0%	0	2.000.000	537.579	26,9%	1.462.421	159.680.626	53.410.626	33,4%	106.270.000												
Sub-Total Deptos y unidades	4.245.422.337	1.362.705.153	32,1%	2.882.717.184	18.709.960	2.514.405	13,4%	16.195.555	95.866.291	23.442.847	24,5%	72.423.444	114.298.170	18.314.606	16,0%	95.983.564	4.474.296.758	1.406.977.011	31,4%	3.067.319.747												
Total	18.055.663.556	6.086.238.822	33,7%	11.969.424.734	127.493.895	25.081.529	19,7%	102.412.366	1.434.051.913	459.114.435	32,0%	974.937.478	449.831.488	111.752.258	24,8%	338.079.230	20.067.040.852	6.682.187.044	33,3%	13.384.853.808												
Sin Distribuir	22.948.444	0	0,0%	22.948.444	12.243.105	0	0,0%	12.243.105	28.567.087	0	0,0%	28.567.087	176.199.512	0	0,0%	176.199.512	239.958.148	0	0,0%	239.958.148												
PRESUPUESTO VIGENTE	18.078.612.000	6.086.238.822	33,7%	11.992.373.178	139.737.000	25.081.529	17,9%	114.655.471	1.462.619.000	459.114.435	31,4%	1.003.504.565	626.031.000	111.752.258	17,9%	514.278.742	20.306.999.000	6.682.187.044	32,9%	13.624.811.956												