MINISTERIO DE JUSTICIA
CORPORACIÓN DE ASISTENCIA JUDICIAL REGIÓN METROPOLITANA
Departamento de Finanzas

31-07-2018

PRESUPUESTO DE LA CORPORACIÓN DE ASISTENCIA JUDICIAL DE LA REGIÓN METROPOLITANA. CONSOLIDADO INSTITUCIONAL. AÑO 2018

Expresado en Pesos ($)

	DETALLE	Oficio ORD Nº696/2018 de fecha 05/02/2018 Presupuesto Inicial Año 2018	Oficio ORD Nº645/2018 de fecha 01/02/2018 Modificacion Presupuestria Protocolo Acuerdo Tripartito	Oficio ORD Nº3233/2018 de fecha 31/05/2018 Modificacion Presupuestria Aporte Convenio SENADIS	Oficio ORD Nº3652/2018 de fecha 20/06/2018 Incrementa Presupuesto Vigente de la CAJ RM	Oficio ORD Nº3844/2018 de fecha 29/06/2018 Incorpora Parcialmente Saldo Inicial de Caja 2018	**Presupuesto Vigente Año 2018**	Ejecución a Junio de 2018	Ejecución de Julio del 2018	**Total Ejecución a Julio del 2018**	**% Avance**	**Ej. Final**
Sub.	**INGRESOS**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**
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	- Subsecretaría de Justicia	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
11107	*Ingresos de Operación*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*
	- Convenios Municipales	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	Convenios Dirección Regional Metrop. Sur	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	Convenios Dirección Regional Metrop. Norte	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	Convenios Dirección Regional O'higgins	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	Convenios Dirección Regional Maule	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	Convenios Dirección Regional Magallanes	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	Convenios Dirección Regional Of. Especializada	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!		#iREF!
	- Costas Proc. y Pers.	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
0702002001	Costas ODL Dirección Regional Metropolitana	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
0702002002	Costas Dirección Regional Metrop. Sur	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
0702002004	Costas Dirección Regional Metrop. Norte	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
0702002007	Costas Dirección Regional O'higgins	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
0702002008	Costas Dirección Regional Maule	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
0702002009	Costas Dirección Regional Magallanes	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	- Otros Ingresos Propios	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!		#iREF!
	- Otros Convenios	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!		#iREF!
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	- Recuperación Licencias Médicas	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	- Duplicados de Certificados de Práctica	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	0,00%	#iREF!
	- Otros Ingresos	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
11110	*Venta de Activos*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*0,00%*	*#iREF!*
	- Activos No Financieros	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	0,00%	#iREF!
11112	Recuperación de Prestamos	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	- Convenios Municipales Años Anteriores	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
1210001	Convenios Años Anteriores D.R. Metrop. Sur	#iREF!					#iREF!	#iREF!		#iREF!	#iREF!	#iREF!
1210002	Convenios Años Anteriores D.R. Metrop. Norte	#iREF!					#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
1210003	Convenios Años Anteriores D.R. L.B. O'higgins	#iREF!					#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
1210004	Convenios Años Anteriores D.R. del Maule	#iREF!					#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
1210005	Convenios Años Anteriores D.R. de Magallanes	#iREF!					#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
1210007	Convenios Años Anteriores Instituciones de la Salud	#iREF!						#iREF!		#iREF!		#iREF!
11115	*Saldo Inicial de Caja*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*		*#iREF!*
Sub.	**GASTOS**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**	**#iREF!**
12121	*Gastos en Personal*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*
	- Sueldos	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
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	- Horas Extras	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	- Viáticos	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	- Asignación de Modernización	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
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	- Asignación Compensatoria	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	- Asignación de Zonas Extremas	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
12122	*Bienes y Servicios de Consumo*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*
	- Resto Operación	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	- Arriendos	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	- Capacitación	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
12123	*Prestaciones Seguridad Social*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*
	- Bonificación	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	0,00%	#iREF!
	- Finiquitos	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
12124	*Transferencias Corrientes*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*		*#iREF!*
12126	*Otros Gastos Corrientes*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*0,00%*	*#iREF!*
12129	*Adq. Activos No Financieros*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*
	- de Terrenos	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	0,00%	#iREF!
	- de Edificios	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	0,00%	#iREF!
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	- de Mobiliario y Otros	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	- de Máquinas y Equipos	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
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	- de Programas Informáticos	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!
	- Otros	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	0,00%	#iREF!
12131	*Iniciativas de Inversion*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*0,00%*	*#iREF!*
	- Proyectos en Obras Civiles	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	#iREF!	0,00%	#iREF!
12134	*Servicio de la Deuda*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*
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12135	*Saldo Final de Caja*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*#iREF!*	*0,00%*	*#iREF!*
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