

PRESUPUESTO DE LA CORPORACIÓN DE ASISTENCIA JUDICIAL DE LA REGIÓN METROPOLITANA. CONSOLIDADO INSTITUCIONAL. AÑO 2022

Expresado en Pesos (\$)

| DETALLE    |      |  | Decreto<br>N° 12 del 28/01/2022<br>Aprueba Presupuesto<br>PMA | Oficio Ordinario<br>N° 252 del 28/01/2022<br>Aprueba Presupuesto<br>Dupla Adulto Mayor | Oficio Ordinario<br>N° 916 del 17/02/2022<br>Autoriza Presupuesto<br>CAI RM | Oficio Ordinario<br>N° 1076 del 28/02/2022<br>Autoriza modificación<br>Presupuestaria | Oficio Ordinario<br>N° 1341 del 10/03/2022<br>Autoriza incorporación del<br>Saldo Inicial de Caja | Presupuesto Vigente<br>Año 2022  | Ejecución de<br>Agosto de 2022 | Ejecución a<br>Julio de 2022     | Total<br>Ejecución a<br>Agosto de 2022 | %<br>Avance      | Et. Final                      |
|------------|------|--|---|--|---|---|---|----------------------------------|--------------------------------|----------------------------------|--|------------------|--------------------------------|
| Sub.       | Item | Asig.  | INGRESOS  | 22.985.661.000   | 101.764.076   | 1.089.715.483   | 33.958.858.868  | 2.492.167.933                    | 20.794.272.532                 | 23.286.395.465                   | 68,57%                                 | 10.672.463.403   |                                |
| 11105      | 62   | Transferencias Corrientes<br>- Subsecretaría de Justicia | 0<br>0  | 0<br>0   | 21.461.661.000<br>21.461.661.000  | 101.764.076<br>101.764.076  | 0<br>0  | 21.563.425.076<br>21.563.425.076 | 1.447.372.935<br>1.447.372.935 | 12.551.648.799<br>12.551.648.799 | 13.999.021.734<br>13.999.021.734       | 64,92%<br>64,92% | 7.564.403.342<br>7.564.403.342 |
| 11106      | 01   | Rentas de la Propiedad                                   | 0   | 0  | 0   | 0   | 0   | 0                                | 172.170                        | 390.033                          | 562.203                                | 0,00%            | -562.203                       |
| 11107      | 01   | Ingresos de Operación                                    | 9.492.164.309   | 289.554.000  | 620.000.000   | 0   | 10.401.718.309  | 917.954.133                      | 6.436.846.138                  | 7.354.800.271                    | 70,71%                                 | 3.046.918.038    |                                |
|            |      | - Convenios Municipales                                  | 0   | 0  | 500.000.000   | 0   | 500.000.000   | 38.884.638                       | 245.321.213                    | 284.205.851                      | 56,84%                                 | 215.794.149      |                                |
|            |      | - Convenios Dirección Regional Metrop. Sur               | 0   | 0  | 115.066.981   | 0   | 115.066.981   | 91.636.049                       | 104.522.184                    | 90.844                           | 90,84%                                 | 10.544.797       |                                |
|            |      | - Convenios Dirección Regional Metrop. Norte             | 0   | 0  | 235.488.737   | 0   | 235.488.737   | 23.749.377                       | 116.141.057                    | 139.890.434                      | 59,40%                                 | 95.988.303       |                                |
|            |      | - Convenios Dirección Regional O'Higgins                 | 0   | 0  | 68.052.209  | 0   | 68.052.209  | 2.249.126                        | 26.456.108                     | 28.705.234                       | 42,18%                                 | 39.346.975       |                                |
|            |      | - Convenios Dirección Regional Maule                     | 0   | 0  | 75.983.706  | 0   | 75.983.706  | 11.070.162                       | 11.070.162                     | 14.579%                          | 64.913.544                             |                  |                                |
|            |      | - Convenios Dirección Regional Magallanes                | 0   | 0  | 5.408.367   | 0   | 5.408.367   | 0                                | 17.837                         | 17.837                           | 0,33%                                  | 5.390.530        |                                |
|            |      | - Convenios Dirección Regional Of. Especializada         | 0   | 0  | 0   | 0   | 0   | 0                                | 1                              | 0                                | 0,00%                                  | 0                |                                |
|            |      | - Costas Proc. y Pers.                                   | 0   | 0  | 120.000.000   | 0   | 120.000.000   | 15.789.137                       | 55.441.403                     | 71.230.540                       | 59,36%                                 | 48.769.460       |                                |
|            |      | - Costas ODL Dirección Regional Metropolitana            | 0   | 0  | 0   | 0   | 0   | 13.047.691                       | 10.566.268                     | 23.613.959                       | 0,00%                                  | -23.613.959      |                                |
| 0702002001 |      | Costas Dirección Regional Metrop. Sur                    | 0   | 0  | 70.169.778  | 0   | 70.169.778  | 500                              | 160.000                        | 160.500                          | 0,23%                                  | 70.009.278       |                                |
| 0702002004 |      | Costas Dirección Regional Metrop. Norte                  | 0   | 0  | 24.856.793  | 0   | 24.856.793  | 120.000                          | 120.000                        | 120.000                          | 0,48%                                  | 24.736.793       |                                |
| 0702002007 |      | Costas Dirección Regional O'Higgins                      | 0   | 0  | 10.228.581  | 0   | 10.228.581  | 2.000.000                        | 38.780.376                     | 40.780.376                       | 396,69%                                | -30.551.795      |                                |
| 0702002008 |      | Costas Dirección Regional Maule                          | 0   | 0  | 14.042.946  | 0   | 14.042.946  | 445.000                          | 3.095.000                      | 3.540.000                        | 25,21%                                 | 10.502.946       |                                |
| 0702002009 |      | Costas Dirección Regional Magallanes                     | 0   | 0  | 701.902   | 0   | 701.902   | 295.946                          | 2.719.759                      | 3.015.705                        | 429,65%                                | -2.313.803       |                                |
|            |      | - Otros Ingresos Propios                                 | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
|            |      | - Otros Convenios  | 9.492.164.309   | 289.554.000  | 0   | 0   | 9.781.718.309   | 863.280.358                      | 6.136.083.522                  | 6.999.363.880                    | 71,56%                                 | 2.782.354.429    |                                |
| 11108      |      | Otros Ingresos Corrientes                                | 0   | 0  | 601.000.000   | 0   | 601.000.000   | 118.123.898                      | 588.619.967                    | 706.743.865                      | 117,59%                                | -105.743.865     |                                |
|            |      | - Recuperación Licencias Médicas                         | 0   | 0  | 0   | 0   | 0   | 114.613.237                      | 552.802.261                    | 667.415.498                      | 0,00%                                  | -667.415.498     |                                |
| 0801001    |      | Recuperación Art. 4 Ley 19345 (Mutual)                   | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
| 0801002    |      | Recuperación Art. 12 Ley 18196 (Fonasa-Isapre)           | 0   | 0  | 600.000.000   | 0   | 600.000.000   | 114.613.237                      | 541.948.291                    | 656.561.528                      | 109,43%                                | -56.561.528      |                                |
| 0801003    |      | Reembolso Art. 4 Ley 19345 (ACHS)                        | 0   | 0  | 0   | 0   | 0   | 0                                | 8.067.707                      | 8.067.707                        | 0,00%                                  | -8.067.707       |                                |
|            |      | - Duplicados de Certificados de Práctica                 | 0   | 0  | 0   | 0   | 0   | 0                                | 725.000                        | 1.435.000                        | 2.160.000                              | 0,00%            | -2.160.000                     |
|            |      | - Otros Ingresos   | 0   | 0  | 1.000.000   | 0   | 1.000.000   | 2.785.661                        | 34.382.706                     | 37.168.367                       | 3716,84%                               | -36.168.367      |                                |
| 11110      |      | Venta de Activos   | 0   | 0  | 3.000.000   | 0   | 3.000.000   | 0                                | 7.585.563                      | 7.585.563                        | 252,85%                                | -4.585.563       |                                |
|            |      | - Activos No Financieros                                 | 0   | 0  | 3.000.000   | 0   | 3.000.000   | 0                                | 7.585.563                      | 7.585.563                        | 252,85%                                | -4.585.563       |                                |
| 11112      |      | Recuperación de Prestamos                                | 0   | 0  | 300.000.000   | 0   | 300.000.000   | 8.544.797                        | 119.421.549                    | 127.966.346                      | 42,66%                                 | 172.033.654      |                                |
|            |      | - Convenios Municipales Años Anteriores                  | 0   | 0  | 300.000.000   | 0   | 300.000.000   | 8.412.129                        | 117.282.822                    | 125.695.410                      | 41,89%                                 | 174.334.590      |                                |
| 1210001    |      | Convenios Años Anteriores D.R. Metrop. Sur               | 0   | 0  | 25.669.205  | 0   | 25.669.205  | 0                                | 21.580.630                     | 21.580.630                       | 84,07%                                 | 4.088.575        |                                |
| 1210002    |      | Convenios Años Anteriores D.R. Metrop. Norte             | 0   | 0  | 133.484.567   | 0   | 133.484.567   | 8.382.588                        | 61.008.981                     | 69.391.569                       | 51,98%                                 | 64.092.998       |                                |
| 1210003    |      | Convenios Años Anteriores D.R. L.B. O'Higgins            | 0   | 0  | 34.335.854  | 0   | 34.335.854  | 0                                | 6.610.347                      | 6.610.347                        | 19,25%                                 | 27.725.507       |                                |
| 1210004    |      | Convenios Años Anteriores D.R. del Maule                 | 0   | 0  | 105.827.241   | 0   | 105.827.241   | 0                                | 23.961.825                     | 23.961.825                       | 22,64%                                 | 81.865.416       |                                |
| 1210005    |      | Convenios Años Anteriores D.R. de Magallanes             | 0   | 0  | 683.133   | 0   | 683.133   | 0                                | 4.121.039                      | 4.121.039                        | 603,26%                                | -3.437.906       |                                |
| 1210007    |      | Convenios Años Anteriores Instituciones de la Salud      | 0   | 0  | 0   | 0   | 0   | 162.209                          | 2.138.727                      | 2.300.936                        | 0,00%                                  | -2.300.936       |                                |
| 11115      |      | Saldo Inicial de Caja                                    | 0   | 0  | 0   | 0   | 1.089.715.483   | 1.089.715.483                    | 0                              | 1.089.715.483                    | 1.089.715.483                          | 100,00%          | 0                              |
| Sub.       |      | GASTOS   | 9.492.164.309   | 289.554.000  | 22.985.661.000  | 101.764.076   | 1.089.715.483   | 33.958.858.868                   | 2.238.563.232                  | 18.678.405.388                   | 20.916.968.620                         | 61,60%           | 13.041.890.248                 |
| 12121      |      | Gastos en Personal                                       | 8.147.222.236   | 242.832.000  | 20.649.720.000  | 88.834.950  | 29.128.609.186  | 1.893.739.666                    | 16.538.294.239                 | 18.432.033.905                   | 63,28%                                 | 10.696.575.281   |                                |
|            |      | - Sueldos  | 6.078.237.026   | 186.834.941  | 15.963.720.000  | 67.514.562  | 22.296.306.529  | 1.890.864.612                    | 13.346.169.812                 | 15.237.034.424                   | 68,34%                                 | 7.059.272.105    |                                |
|            |      | - Honorarios   | 0   | 0  | 1.000.000   | 0   | 1.000.000   | 0                                | 0                              | 0                                | 0,00%                                  | 1.000.000        |                                |
|            |      | - Horas Extras   | 4.739.982   | 72.850   | 4.999.000   | 0   | 9.811.832   | 383.125                          | 4.138.245                      | 4.521.380                        | 46,08%                                 | 5.290.452        |                                |
|            |      | - Viáticos   | 247.252.096   | 72.850   | 2.000.000   | 0   | 250.213.295   | 519.108                          | 12.883.577                     | 13.402.685                       | 5,36%                                  | 236.810.610      |                                |
|            |      | - Asignación de Modernización                            | 1.035.686.085   | 31.835.275   | 2.688.562.000   | 11.646.262  | 3.767.729.622   | 1.266.435                        | 1.833.244.500                  | 1.834.510.935                    | 48,69%                                 | 1.933.218.687    |                                |
|            |      | - Asignación de Desempeño                                | 708.627.322   | 21.782.030   | 1.819.820.000   | 7.968.495   | 2.558.197.847   | 586.203                          | 1.212.433.051                  | 1.213.019.254                    | 47,42%                                 | 1.345.178.593    |                                |
|            |      | - Asignación Compensatoria                               | 54.509.794  | 1.675.541  | 131.971.000   | 612.961   | 188.769.296   | 120.173                          | 97.974.381                     | 97.974.381                       | 51,90%                                 | 90.794.915       |                                |
|            |      | - Asignación de Zonas Extremas                           | 18.169.931  | 558.514  | 37.648.000  | 204.320   | 56.580.765  | 0                                | 31.570.846                     | 31.570.846                       | 55,80%                                 | 25.009.919       |                                |
|            |      | - Suplencias y Reemplazos                                | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
|            |      | - Alumnos en Práctica                                    | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
| 12122      |      | Bienes y Servicios de Consumo                            | 1.344.942.073   | 46.722.000   | 2.231.941.000   | 6.929.126   | 4.050.662.443   | 311.272.614                      | 1.620.034.136                  | 1.931.306.750                    | 47,68%                                 | 2.119.355.693    |                                |
|            |      | - Resto Operación  | 752.955.125   | 25.951.884   | 1.451.941.000   | 6.929.126   | 2.557.905.379   | 83.039.452                       | 426.239.998                    | 509.279.450                      | 19,91%                                 | 2.048.625.929    |                                |
|            |      | - Servicios Básicos                                      | 0   | 0  | 0   | 0   | 0   | 117.103.668                      | 393.659.168                    | 510.762.836                      | 0,00%                                  | -510.762.836     |                                |
|            |      | - Mantenimiento y Reparación                             | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
|            |      | - Arriendos  | 591.986.948   | 20.770.116   | 780.000.000   | 0   | 1.392.757.064   | 111.129.494                      | 764.714.022                    | 875.843.516                      | 62,89%                                 | 516.913.548      |                                |
|            |      | - Capacitación   | 0   | 0  | 0   | 0   | 100.000.000   | 0                                | 0                              | 0                                | 0,00%                                  | 100.000.000      |                                |
| 12123      |      | Prestaciones Seguridad Social                            | 0   | 0  | 50.000.000  | 0   | 59.032.205  | 109.032.205                      | 10.214.706                     | 218.691.012                      | 228.905.718                            | 209,94%          | -119.873.513                   |
|            |      | - Bonificación   | 0   | 0  | 0   | 0   | 59.032.205  | 59.032.205                       | 0                              | 72.002.486                       | 72.002.486                             | 121,97%          | -12.970.281                    |
|            |      | - Finiquitos   | 0   | 0  | 50.000.000  | 0   | 50.000.000  | 0                                | 10.214.706                     | 156.903.232                      | 313,81%                                | -106.903.232     |                                |
| 12124      |      | Transferencias Corrientes                                | 0   | 0  | 0   | 0   | 267.210.146   | 267.210.146                      | 0                              | 270.328.827                      | 270.328.827                            | 101,17%          | -3.118.681                     |
| 12126      |      | Otros Gastos Corrientes                                  | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
| 12129      |      | Adq. Activos No Financieros                              | 0   | 0  | 54.000.000  | 6.000.000   | 285.146.202   | 345.146.202                      | 23.336.246                     | 7.428.153                        | 30.764.399                             | 8,91%            | 314.381.803                    |
|            |      | - de Terrenos  | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
|            |      | - de Edificios   | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
|            |      | - de Vehículos   | 0   | 0  | 0   | 0   | 22.000.000  | 22.000.000                       | 20.694.105                     | 20.694.105                       | 94,06%                                 | 1.305.895        |                                |
|            |      | - de Mobiliario y Otros                                  | 0   | 0  | 11.500.000  | 0   | 10.000.000  | 11.500.000                       | 345.100                        | 5.231.491                        | 6.268.509                              | 45,49%           | 6.268.509                      |
|            |      | - de Máquinas y Equipos                                  | 0   | 0  | 0   | 0   | 0   | 0                                | 333.081                        | 144.930                          | 478.011                                | 0,00%            | -478.011                       |
|            |      | - de Equipos Informáticos                                | 0   | 0  | 1.500.000   | 0   | 1.500.000   | 126.573.100                      | 940.112                        | 940.112                          | 0,73%                                  | 127.132.988      |                                |
|            |      | - de Programas Informáticos                              | 0   | 0  | 54.000.000  | 0   | 3.000.000   | 126.573.102                      | 1.963.960                      | 1.456.720                        | 3.420.680                              | 1,86%            | 180.152.422                    |
|            |      | - Otros  | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
| 12131      |      | Iniciativas de Inversión                                 | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
|            |      | - Proyectos en Obras Civiles                             | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
| 12134      |      | Servicio de la Deuda                                     | 0   | 0  | 0   | 0   | 58.198.686  | 58.198.686                       | 0                              | 23.629.021                       | 23.629.021                             | 0,00%            | 34.569.665                     |
|            |      | - Deuda Flotante   | 0   | 0  | 0   | 0   | 58.198.686  | 58.198.686                       | 0                              | 23.629.021                       | 23.629.021                             | 0,00%            | 34.569.665                     |
| 12135      |      | Saldo Final de Caja                                      | 0   | 0  | 0   | 0   | 0   | 0                                | 0                              | 0                                | 0,00%                                  | 0                |                                |
|            |      |  | 0   | 0  | 0   | 0   |   |                                  |                                |                                  |  |                  |                                |