PRESUPUESTO DE LA CORPORACIÓN DE ASISTENCIA JUDICIAL DE LA REGIÓN METROPOLITANA. CONSOLIDADO INSTITUCIONAL. AÑO 2024

Expresado en Pesos ($)

Sub.	DETALLE	Oficio Ordinario N° 1322 del 06/03/2024 Presupuesto 2024 CONTINUIDAD	Decreto N° 20 del 26/01/2024 Presupuesto 2024 PMA	Decreto N° 142 del 19/01/2024 Presupuesto 2024 ODAM	Decreto Nº 11 del 19/01/2024 Presupuesto 2024 CNA	Oficio Ordinario Nº2166 del 19/04/2024 Incremento Presupuestario CNA	Oficio Ordinario N° 2919 del 23/05/2024 Autoriza incorporación SIC en el presupuesto de la CAJRM	Oficio Ordinario N° 6417 del 26-10-2024 Autoriza Presuouesto SENADIS	Oficio Ordinario N° 6798 del 15/11/2024 Informa modificacion oresuouestaria CNA 0	Decreto N° 164 del 30/12 /2024 Modificación presupuestaria PMA	Oficio Ordinario N° 551-2024 Modificacion presupuestaria Continuidad, CAJR, DDL	Decreto N° 3094 del 24/12/2024 Modificación oresuouestaria ODAM	Decreto N° 157 del 27-12-2024 Transfiere recursos oara homol. reajuste e incent. Al retiro	Resolución Exenta N° 5923 del 26/12/2024 Ificacion oresuouestaria Convenio SE 0	Convenio Gob. Rasional Magallanes 2024 0	Presupuesto Vigente Año 2024	Elecución de Diciembre de 2024	Elecución a Noviembre de 2024	Total Elecución a Diciembre de 2024	% Avance	El. Final
Sub.	**INGRESOS**	**26.774.534.000**	**10.806.266.352**	**313.714.000**	**8.141.365.000**	**1.590.304.000**	**1.170.956.666**	**102.867.000**	**-260.000.000**	**192.349.752**	**180.000.000**	**566.664.000**	**91.909.583**	**2.354.130**	**49.733.284.483**	**4.677.248.077**	**45.854.392.160**	**50.531.640.237**	**101,61%**	**-798.355.754**
11105	***Transferencias Corrientes***	***25.152.534.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***566.664.000***	***0***	***0***	***25.719.198.000***	***2.936.487.024***	***22.782.709.976***	***25.719.197.000***	***100,00%***	***1.000***
	- Subsecretaría de Justicia	25.152.534.000	0	0	0	0	0	0	0	0	0	566.664.000	0	0	25.719.198.000	2.936.487.024	22.782.709.976	25.719.197.000	100,00%	1.000
11106	***Rentas de la Propiedad***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***386.651***	***4.300.048***	***4.686.699***	***0,00%***	***-4.686.699***
11107	***Ingresos de Operación***	***620.000.000***	***10.806.266.352***	***313.714.000***	***8.141.365.000***	***1.590.304.000***	***0***	***102.867.000***	***-260.000.000***	***192.349.752***	***0***	***60.000.000***	***0***	***91.909.583***	***2.354.130***	***21.661.129.817***	***1.600.085.353***	***20.066.893.123***	***21.669.332.606***	***100,04%***	***-8.202.789***
	- Convenios Municipales	**500.000.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50.000.000**	**0**	**0**	**0**	**0**	**550.000.000**	**97.872.708**	**459.049.837**	**556.747.545**	**101,23%**	**-6.747.545**
	Convenios Dirección Regional Metroo. Sur	121.556.000	0	0	0	0	0	0	0	0	0	0	0	0	0	121.556.000	65.559.762	132.326.045	197.885.807	162,79%	-76.329.807
	Convenios Dirección Regional Metroo. Norte	233.340.000	0	0	0	0	0	0	0	0	50.000.000	0	0	0	0	283.340.000	17.795.057	245.874.083	263.669.140	93,06%	19.670.860
	Convenios Dirección Regional O'higgins	56.648.000	0	0	0	0	0	0	0	0	0	0	0	0	0	56.648.000	7.115.746	66.449.036	73.564.782	129,86%	-16.916.782
	Convenios Dirección Regional Maule	82.594.000	0	0	0	0	0	0	0	0	0	0	0	0	0	82.594.000	669.339	12.305.237	12.974.576	15,71%	69.619.424
	Convenios Dirección Regional Magallanes	5.862.000	0	0	0	0	0	0	0	0	0	0	0	0	0	5.862.000	6.732.804	1.920.436	8.653.240	147,62%	-2.791.240
	Convenios Dirección Regional Of. Especializada	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0
	- Costas Proc. y Pers.	**120.000.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-50.000.000**	**0**	**0**	**0**	**0**	**70.000.000**	**8.140.931**	**63.314.313**	**71.455.244**	**102,08%**	**-1.455.244**
11010000001	Costas DDL Dirección Regional Metroopolitana	42.405.000	0	0	0	0	0	0	0	0	0	0	0	0	0	42.405.000	6.440.931	30.009.249	36.450.180	85,96%	5.954.820
11010000003	Costas Dirección Regional Metroo. Sur	7.747.350	0	0	0	0	0	0	0	0	0	0	0	0	0	7.747.350	450.000	13.031.308	13.481.308	174,01%	-5.733.958
11010000004	Costas Dirección Regional Metroo. Norte	51.847.650	0	0	0	0	0	0	0	0	-50.000.000	0	0	0	0	1.847.650	450.000	2.022.000	2.472.000	133,79%	-624.350
11010000007	Costas Dirección Regional O'higgins	7.912.000	0	0	0	0	0	0	0	0	0	0	0	0	0	7.912.000	50.000	7.162.565	7.212.565	91,16%	699.435
11010000008	Costas Dirección Regional Maule	8.871.000	0	0	0	0	0	0	0	0	0	0	0	0	0	8.871.000	750.000	9.842.991	10.592.991	119,41%	-1.721.991
11010000009	Costas Dirección Regional Macallanes	1.217.000	0	0	0	0	0	0	0	0	0	0	0	0	0	1.217.000	0	1.246.200	1.246.200	102,40%	-29.200
	- Otros Ingresos Propios	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00%**	**0**
	- Otros Convenios	**0**	**10.806.266.352**	**313.714.000**	**8.141.365.000**	**1.590.304.000**	**0**	**102.867.000**	**-260.000.000**	**192.349.752**	**0**	**60.000.000**	**0**	**91.909.583**	**2.354.130**	**21.041.129.817**	**1.494.071.714**	**19.547.058.103**	**21.041.129.817**	**100,00%**	**0**
11108	***Otros Ingresos Corrientes***	***702.000.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***130.000.000***	***0***	***0***	***0***	***0***	***832.000.000***	***139.073.336***	***1.535.302.875***	***1.674.376.211***	***201,25%***	***-842.376.211***
	- Recuperación Licencias Médicas	**700.000.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130.000.000**	**0**	**0**	**0**	**0**	**830.000.000**	**134.784.943**	**1.493.104.923**	**1.627.889.886**	**196,13%**	**-797.889.886**
1801001	Recuperación Art. 4 Ley 19345 (Mutual)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0
1801002	Recuperación Art 17 Ley 19196 (Pensis/Isapre)	700.000.000	0	0	0	0	0	0	0	0	130.000.000	0	0	0	0	830.000.000	134.784.943	1.460.134.807	1.594.919.750	192,30%	-764.919.750
1801003	Reembolso Art. 4 Ley 19345 (ACHS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8.133.324	32.780.116	40.913.440	0,00%	-40.913.440
	- Duplicados de Certificados de Práctica	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**690.000**	**7.405.259**	**8.095.259**	**0,00%**	**-8.095.259**
	- Otros Ingresos	**2.000.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000.000**	**3.598.373**	**34.792.693**	**38.391.066**	**1919,55%**	**-36.391.066**
11110	***Venta de Activos***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0,00%***	***0***
	- Activos No Financieros	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0
11112	***Recuperación de Prestamos***	***300.000.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***50.000.000***	***0***	***0***	***0***	***0***	***350.000.000***	***1.215.713***	***291.875.342***	***293.091.055***	***83,74%***	***56.908.945***
	- Convenios Municipales Años Anteriores	**300.000.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50.000.000**	**0**	**0**	**0**	**0**	**350.000.000**	**805.560**	**283.229.459**	**284.035.019**	**81,15%**	**65.964.981**
1310001	Convenios Años Anteriores D.R. Metroo. Sur	27.512.000	0	0	0	0	0	0	0	0	0	0	0	0	0	27.512.000	0	61.345.188	61.345.188	222,98%	-33.833.188
1310002	Convenios Años Anteriores D.R. Metroo. Norte	133.520.000	0	0	0	0	0	0	0	0	50.000.000	0	0	0	0	183.520.000	0	150.849.598	150.849.598	82,20%	32.670.402
1310003	Convenios Años Anteriores D.R. L.B. O'higgins	34.457.000	0	0	0	0	0	0	0	0	0	0	0	0	0	34.457.000	0	27.697.924	27.697.924	80,38%	6.759.076
1310004	Convenios Años Anteriores D.R. del Maule	103.767.000	0	0	0	0	0	0	0	0	0	0	0	0	0	103.767.000	805.560	37.073.977	37.879.537	36,50%	65.887.463
1310005	Convenios Años Anteriores D.R. de Magallanes	744.000	0	0	0	0	0	0	0	0	0	0	0	0	0	744.000	0	6.262.772	6.262.772	841,77%	-5.518.772
1310007	Convenios Años Anteriores Instituciones de la Salud	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410.153	8.645.883	9.056.036	0,00%	-9.056.036
11115	***Saldo Inicial de Caja***	***0***	***0***	***0***	***0***	***0***	***1.170.956.666***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.170.956.666***	***0***	***1.170.956.666***	***1.170.956.666***	***100,00%***	***0***
Sub.	**GASTOS**	**26.774.534.000**	**10.806.266.352**	**313.714.000**	**8.141.365.000**	**1.590.304.000**	**1.170.956.666**	**102.867.000**	**-260.000.000**	**192.349.752**	**180.000.000**	**60.000.000**	**566.664.000**	**91.909.583**	**2.354.130**	**49.733.284.483**	**6.167.097.871**	**43.053.801.541**	**49.221.799.414**	**98,97%**	**511.485.069**
21121	***Gastos en Personal***	***34.457.757.000***	***9.407.546.352***	***242.306.000***	***7.087.723.000***	***1.146.108.000***	***0***	***97.134.160***	***-360.375.552***	***434.490.767***	***30.000.000***	***60.000.000***	***293.464.000***	***90.000.583***	***0***	***43.937.153.310***	***5.200.088.614***	***37.614.393.674***	***42.773.482.288***	***96,53%***	***203.671.022***
	- Sueldos	18.843.503.368	7.320.886.195	204.498.680	5.536.648.115	896.543.424	0	77.175.660	-360.883.556	434.490.767	30.000.000	60.000.000	293.464.000	90.000.000	0	33.434.535.844	3.805.451.686	30.365.130.630	33.170.582.316	98,84%	263.953.528
	- Honorarios	1.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	1.000.000	0	0	0	0,00%	1.000.000
	- Horas Extras	10.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	10.000.000	777.343	13.293.439	13.970.782	139,70%	-3.970.782
	- Viáticos	10.000.000	150.000.000	0	4.014.145	649.100	0	59.733	-96.475	0	0	0	0	0	0	164.626.503	10.041.315	53.773.513	63.814.828	38,76%	100.811.767
	- Asignación de Movilización	3.133.236.168	1.160.896.313	33.891.157	890.130.888	143.943.547	0	10.587.630	-41.447.484	0	0	0	0	7.454.767	0	5.337.736.968	1.361.053.457	4.196.867.566	5.557.920.023	103,44%	-220.183.055
	- Asignación de Desarraigo	3.095.135.341	794.797.437	33.505.855	626.064.391	98.487.686	0	6.980.338	-27.143.863	0	0	0	0	7.454.767	0	5.656.781.857	805.537.153	3.740.143.353	4.545.680.506	101,08%	-38.898.649
	- Asignación Compensatoria	700.763.163	80.431.871	3.158.398	46.851.090	7.575.976	0	1.071.194	-4.093.747	0	0	0	0	0	0	834.758.458	105.138.075	730.293.583	835.431.658	112,15%	-60.674.198
	- Asignación de Zonas Extremas	45.138.000	1.074.532	149.895	674.450	106.063	0	1.749.444	-615.930	0	0	0	0	0	0	47.731.547	30.944.693	54.731.648	85.676.341	179,50%	-37.944.794
	- Cuotorios o Reemplazos	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0
	- Alumnos en Práctica	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0
21122	***Bienes y Servicios de Consumo***	***2.184.777.000***	***1.328.370.316***	***51.408.000***	***1.053.642.000***	***330.866.000***	***735.438.305***	***5.742.840***	***44.609.770***	***-797.141.015***	***0***	***0***	***0***	***37.000.000***	***2.354.130***	***5.563.676.700***	***801.416.805***	***4.564.101.674***	***5.365.518.479***	***96,46%***	***197.157.236***
	- Resto Operación	1.404.172.677	319.177.769	16.694.618	224.987.112	0	92.259.290	4.392.840	1.354.610	-27.158.470	0	0	0	0	2.354.130	2.038.234.576	139.812.301	1.131.860.195	1.271.672.498	62,39%	766.562.078
	- Servicios Básicos	398.999.924	337.438.468	7.300.376	113.624.717	43.347.283	0	1.350.000	1.015.038	-51.650.544	0	0	0	0	0	851.425.262	47.797.232	683.329.525	731.126.757	85,87%	120.298.505
	- Mantención y Reparación	67.708.630	214.082.082	6.227.772	26.637.581	125.910.327	543.378.975	0	1.882.958	-153.332.081	0	0	0	37.000.000	0	869.496.352	262.654.480	489.655.404	752.309.884	86,52%	117.186.418
	- Arriendos	313.895.769	478.032.000	21.185.234	688.392.610	161.607.390	0	0	5.147.116	0	0	0	0	0	0	1.668.260.119	269.683.435	2.233.637.800	2.503.321.235	150,06%	-835.061.116
	- Capacitación	0	0	0	0	0	100.000.000	0	35.260.000	0	0	0	0	0	0	135.260.000	81.469.400	25.618.750	107.088.150	79,17%	28.171.850
21123	***Prestaciones Seguridad Social***	***50.000.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***60.000.000***	***0***	***0***	***0***	***0***	***362.200.000***	***2.554.107***	***361.549.455***	***364.103.562***	***95,02%***	***19.096.438***
	- Bonificación	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142.214.088	0	102.730.637	102.730.637	72,24%	39.483.451
	- Finiquitos	50.000.000	0	0	0	0	0	0	0	0	60.000.000	0	130.985.912	0	0	240.985.912	2.554.107	258.818.818	261.372.925	108,46%	-20.387.013
21124	***Transferencias Corrientes***	***0***	***0***	***0***	***0***	***0***	***402.362.375***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***402.362.375***	***0***	***402.362.375***	***402.362.375***	***100,00%***	***0***
21126	***Otros Gastos Corrientes***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***90.000.000***	***0***	***0***	***0***	***0***	***90.000.000***	***0***	***88.313.116***	***88.313.116***	***98,13%***	***1.686.884***
21129	***Ads. Activos No Financieros***	***82.000.000***	***49.989.680***	***0***	***0***	***113.331.000***	***14.000.000***	***0***	***64.615.833***	***0***	***10.000.000***	***0***	***15.000.000***	***0***	***0***	***348.936.513***	***154.938.302***	***117.354.216***	***272.292.518***	***78,03%***	***76.643.995***
	- de Terrenos	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0
	- de Edificios	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0
	- de Vehículos	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0
	- de Mobiliario y Otros	0	37.389.680	0	0	49.380.353	9.000.000	0	22.087.555	-15.825.824	0	0	0	1.315.432	0	103.347.196	16.426.627	36.030.112	52.456.739	50,76%	50.890.457
	- de Máquinas y Equipos	0	0	0	0	16.130.647	0	0	10.296.042	0	0	0	0	3.424.005	0	29.850.694	16.661.135	14.761.846	31.422.981	105,27%	-1.572.287
	- de Equipos Informáticos	0	9.000.000	0	0	37.740.000	0	0	25.529.351	0	0	0	0	7.862.628	0	80.131.979	37.783.642	45.452.353	83.235.995	103,87%	-3.104.016
	- de Programas Informáticos	82.000.000	3.600.000	0	0	10.080.000	5.000.000	0	6.702.885	15.825.824	10.000.000	0	0	2.397.935	0	135.606.644	84.066.898	21.109.905	105.176.803	77,56%	30.429.841
	- Otros	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0
21131	***Iniciativas de Inversion***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0,00%***	***0***
	- Proyectos en Obras Civiles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0
21134	***Servicio de la Deuda***	***0***	***0***	***0***	***0***	***0***	***18.956.026***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***18.956.026***	***0***	***5.727.031***	***5.727.031***	***0,00%***	***13.228.995***
	- Deuda Flotante	0	0	0	0	0	18.956.026	0	0	0	0	0	0	0	0	18.956.026	0	5.727.031	5.727.031	0,00%	13.228.995
21135	***Saldo Final de Caja***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0,00%***	***0***
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-1.490.749.796**	**2.800.590.619**	**1.309.840.823**	**Saldo Final**	**1.309.840.823**