

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

Expresado en Pesos (\$)

| DETALLE    |                                                     | Oficio Ordinario<br>N° 1322 del 06/03/2024<br>Presupuesto 2024<br>CONTINUIDAD | Decreto<br>N° 20 del 26/01/2024<br>Presupuesto 2024<br>PMA | Decreto<br>N° 142 del 19/01/2024<br>Presupuesto 2024<br>ODAM | Decreto<br>N° 11 del 19/01/2024<br>Presupuesto 2024<br>CNA | Oficio Ordinario<br>N° 2166 del 19/04/2024<br>Incremento Presupuestario<br>CNA | Oficio Ordinario<br>N° 2919 del 23/05/2024<br>Autoriza incorporación SIC en el<br>presupuesto de la CAJ RM | Presupuesto Vigente<br>Año 2024 | Ejecución de<br>Mayo de 2024 | Ejecución a<br>Abril de 2024 | Total<br>Ejecución a<br>Mayo de 2024 | %<br>Avance | Ej. 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                                                                                              | 48.797.140.018                  | 3.502.893.129                | 17.114.274.599               | 20.617.167.728                       | 42,25%      | 28.179.972.290 |
| 11105      | Transferencias Corrientes                           | 25.152.534.000                                                                | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 25.152.534.000                  | 1.672.132.087                | 8.075.282.021                | 9.747.414.108                        | 38,75%      | 15.405.119.892 |
|            | - Subsecretaría de Justicia                         | 25.152.534.000                                                                | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 25.152.534.000                  | 1.672.132.087                | 8.075.282.021                | 9.747.414.108                        | 38,75%      | 15.405.119.892 |
| 11106      | Rentas de la Propiedad                              | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 409.070                      | 1.486.853                    | 1.895.923                            | 0,00%       | -1.895.923     |
| 11107      | Ingresos de Operación                               | 620.000.000                                                                   | 10.806.266.352                                             | 313.714.000                                                  | 8.141.365.000                                              | 1.590.304.000                                                                  | 0                                                                                                          | 21.471.649.352                  | 1.643.495.207                | 7.132.966.996                | 8.776.462.203                        | 40,87%      | 12.695.187.149 |
|            | - Convenios Municipales                             | 500.000.000                                                                   | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 500.000.000                     | 20.246.930                   | 149.950.376                  | 170.197.306                          | 34,04%      | 329.802.694    |
|            | Convenios Dirección Regional Metrop. Sur            | 121.556.000                                                                   | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 121.556.000                     | 0                            | 47.585.252                   | 179.141.252                          | 39,15%      | 73.970.748     |
|            | Convenios Dirección Regional Metrop. Norte          | 233.340.000                                                                   | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 233.340.000                     | 17.309.278                   | 77.995.150                   | 95.304.428                           | 40,84%      | 138.035.572    |
|            | Convenios Dirección Regional O'higgins              | 56.648.000                                                                    | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 56.648.000                      | 2.713.840                    | 21.007.487                   | 23.721.327                           | 41,87%      | 32.926.673     |
|            | Convenios Dirección Regional Maule                  | 82.594.000                                                                    | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 82.594.000                      | 223.812                      | 3.325.558                    | 3.549.370                            | 4,30%       | 79.044.630     |
|            | Convenios Dirección Regional Maullanes              | 5.862.000                                                                     | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 5.862.000                       | 0                            | 36.929                       | 36.929                               | 0,63%       | 5.825.071      |
|            | Convenios Dirección Regional Of. Especializada      | 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                                                                                                          | 120.000.000                     | 4.255.000                    | 19.497.531                   | 23.752.531                           | 19,79%      | 96.247.469     |
|            | Costas ODL Dirección Regional Metropolitana         | 60.405.000                                                                    | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 60.405.000                      | 300.000                      | 5.610.789                    | 5.970.189                            | 9,29%       | 54.794.211     |
| 0702002001 | Costas Dirección Regional Metrop. Sur               | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 3.180.000                    | 6.469.971                    | 9.649.971                            | 124,56%     | -1.902.621     |
| 0702002002 | Costas Dirección Regional Metrop. Norte             | 7.747.350                                                                     | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 7.747.350                       | 175.000                      | 150.000                      | 325.000                              | 0,63%       | 51.522.650     |
| 0702002004 | Costas Dirección Regional O'higgins                 | 51.847.650                                                                    | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 51.847.650                      | 0                            | 1.315.781                    | 1.315.781                            | 0,00%       | -1.315.781     |
| 0702002007 | Costas Dirección Regional Maule                     | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 300.000                      | 879.326                      | 1.179.326                            | 0,00%       | -1.179.326     |
| 0702002008 | Costas Dirección Regional Magallanes                | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 300.000                      | 5.371.664                    | 5.671.664                            | 0,00%       | -5.671.664     |
| 0702002009 | - Otros Ingresos Propios                            | 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                                                                                                          | 20.851.649.352                  | 1.618.993.277                | 6.963.519.089                | 8.582.512.366                        | 41,16%      | 12.269.136.986 |
| 11108      | Otros Ingresos Corrientes                           | 702.000.000                                                                   | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 702.000.000                     | 169.555.631                  | 538.457.279                  | 708.012.910                          | 100,86%     | -6.012.910     |
|            | - Recuperación Licencias Médicas                    | 700.000.000                                                                   | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 700.000.000                     | 158.151.560                  | 527.376.582                  | 685.528.142                          | 97,93%      | 14.471.858     |
| 0801001    | Recuperación Art. 4 Ley 19345 (Mutual)              | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 0                            | 0                            | 0                                    | 0,00%       | 0              |
| 0801002    | Recuperación Art. 12 Ley 18196 (Fonasa-Isapre)      | 700.000.000                                                                   | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 700.000.000                     | 154.550.295                  | 509.640.613                  | 664.190.908                          | 94,88%      | 35.809.092     |
| 0801003    | Reembolso Art. 4 Ley 19345 (ACHS)                   | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 3.601.265                    | 17.735.969                   | 21.337.234                           | 0,00%       | -21.337.234    |
|            | - Duplicados de Certificados de Práctica            | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 622.500                      | 2.925.000                    | 3.547.500                            | 0,00%       | -3.547.500     |
|            | - Otros Ingresos                                    | 2.000.000                                                                     | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 2.000.000                       | 10.781.571                   | 8.155.697                    | 18.937.268                           | 946,86%     | -16.937.268    |
| 11110      | Venta de Activos                                    | 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                                    | 0,00%       | 0              |
| 11112      | Recuperación de Prestamos                           | 300.000.000                                                                   | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 300.000.000                     | 17.301.134                   | 195.124.784                  | 212.425.918                          | 70,81%      | 87.574.082     |
|            | - Convenios Municipales Años Anteriores             | 300.000.000                                                                   | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 300.000.000                     | 16.890.981                   | 192.940.657                  | 209.831.638                          | 69,94%      | 90.168.362     |
| 1210001    | Convenios Años Anteriores D.R. Metrop. Sur          | 27.512.000                                                                    | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 27.512.000                      | 25.092.642                   | 25.092.642                   | 25.092.642                           | 91,21%      | 2.419.358      |
| 1210002    | Convenios Años Anteriores D.R. Metrop. Norte        | 133.520.000                                                                   | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 133.520.000                     | 5.992.720                    | 127.806.322                  | 133.799.042                          | 100,21%     | -279.042       |
| 1210003    | Convenios Años Anteriores D.R. L.B. O'higgins       | 34.457.000                                                                    | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 34.457.000                      | 0                            | 27.570.621                   | 27.570.621                           | 80,01%      | 6.886.379      |
| 1210004    | Convenios Años Anteriores D.R. del Maule            | 103.767.000                                                                   | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 103.767.000                     | 10.898.261                   | 6.208.300                    | 17.106.561                           | 16,49%      | 86.600.439     |
| 1210005    | Convenios Años Anteriores D.R. de Maullanes         | 744.000                                                                       | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 744.000                         | 0                            | 6.262.772                    | 6.262.772                            | 841,77%     | -5.518.772     |
| 1210007    | Convenios Años Anteriores Instituciones de la Salud | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 410.153                      | 2.594.280                    | 2.594.280                            | 0,00%       | -2.594.280     |
| 11115      | Saldo Inicial de Caja                               | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 1.170.956.666                | 0                            | 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                                                                                              | 48.797.140.018                  | 3.158.380.352                | 15.335.351.104               | 18.493.731.456                       | 37,90%      | 30.303.408.562 |
| 12121      | Gastos en Personal                                  | 24.457.757.000                                                                | 9.407.546.353                                              | 262.306.000                                                  | 7.087.723.000                                              | 1.146.108.000                                                                  | 0                                                                                                          | 42.361.440.353                  | 2.730.151.785                | 13.342.103.705               | 16.072.255.490                       | 37,94%      | 26.289.184.863 |
|            | - Sueldos                                           | 18.962.502.269                                                                | 7.220.886.155                                              | 204.598.680                                                  | 5.536.948.115                                              | 895.342.626                                                                    | 0                                                                                                          | 32.820.277.845                  | 2.722.153.747                | 10.939.678.874               | 13.661.832.621                       | 41,63%      | 19.158.445.224 |
|            | - Honorarios                                        | 1.000.000                                                                     | 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                                                                                                          | 10.000.000                      | 1.022.222                    | 7.170.819                    | 8.193.041                            | 81,93%      | 1.806.959      |
|            | - Viáticos                                          | 10.000.000                                                                    | 150.000.000                                                | 0                                                            | 4.014.145                                                  | 649.100                                                                        | 0                                                                                                          | 164.663.245                     | 1.505.582                    | 10.636.134                   | 12.141.716                           | 7,37%       | 152.521.529    |
|            | - Asignación de Modernización                       | 3.133.226.158                                                                 | 1.160.896.313                                              | 32.893.172                                                   | 890.170.889                                                | 143.943.547                                                                    | 0                                                                                                          | 5.361.130.079                   | 3.353.883                    | 1.366.208.322                | 1.369.562.205                        | 25,55%      | 3.991.567.874  |
|            | - Asignación de Desempeño                           | 2.095.135.341                                                                 | 794.297.477                                                | 22.505.855                                                   | 609.064.293                                                | 98.487.689                                                                     | 0                                                                                                          | 3.619.490.655                   | 1.803.367                    | 914.011.829                  | 915.815.196                          | 25,30%      | 2.703.675.459  |
|            | - Asignación Compensatoria                          | 200.763.162                                                                   | 80.431.871                                                 | 2.158.398                                                    | 46.851.099                                                 | 7.575.976                                                                      | 0                                                                                                          | 337.780.500                     | 312.984                      | 82.791.448                   | 82.791.448                           | 24,51%      | 254.989.058    |
|            | - Asignación de Zonas Extremas                      | 45.130.070                                                                    | 1.034.537                                                  | 149.895                                                      | 674.459                                                    | 109.062                                                                        | 0                                                                                                          | 47.098.023                      | 0                            | 21.919.263                   | 21.919.263                           | 46,54%      | 25.178.760     |
|            | - Suplencias y Reemplazos                           | 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                                    | 0,00%       | 0              |
| 12122      | Bienes y Servicios de Consumo                       | 2.184.777.000                                                                 | 1.348.730.319                                              | 51.408.000                                                   | 1.053.642.000                                              | 330.865.000                                                                    | 735.638.265                                                                                                | 5.705.060.584                   | 353.606.706                  | 1.348.596.328                | 1.702.203.034                        | 29,84%      | 4.002.857.550  |
|            | - Resto Operación                                   | 1.404.172.677                                                                 | 319.177.769                                                | 16.694.618                                                   | 224.987.112                                                | 0                                                                              | 92.259.290                                                                                                 | 2.057.291.466                   | 95.209.872                   | 341.671.810                  | 436.881.682                          | 21,24%      | 1.620.409.784  |
|            | - Servicios Básicos                                 | 398.999.924                                                                   | 337.438.468                                                | 7.300.376                                                    | 113.624.717                                                | 43.347.283                                                                     | 0                                                                                                          | 900.710.768                     | 34.333.718                   | 77.553.322                   | 111.887.040                          | 12,42%      | 788.823.728    |
|            | - Mantenición y Reparación                          | 67.708.630                                                                    | 214.082.082                                                | 6.227.772                                                    | 26.637.561                                                 | 125.910.327                                                                    | 543.378.975                                                                                                | 983.945.347                     | 22.457.547                   | 102.211.578                  | 124.669.125                          | 12,67%      | 859.276.222    |
|            | - Arriendos                                         | 313.895.769                                                                   | 478.032.000                                                | 21.185.234                                                   | 688.392.610                                                | 161.607.390                                                                    | 0                                                                                                          | 1.663.113.003                   | 201.605.569                  | 827.159.618                  | 1.028.765.187                        | 61,86%      | 634.347.816    |
|            | - Capacitación                                      | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 100.000.000                                                                                                | 100.000.000                     | 0                            | 0                            | 0                                    | 0,00%       | 100.000.000    |
| 12123      | Prestaciones Seguridad Social                       | 50.000.000                                                                    | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 50.000.000                      | 60.761.217                   | 102.380.905                  | 163.142.122                          | 326,28%     | -113.142.122   |
|            | - Bonificación                                      | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 0                            | 12.228.745                   | 35.496.631                           | 0,00%       | -35.496.631    |
|            | - Finiquitos                                        | 50.000.000                                                                    | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 50.000.000                      | 37.493.331                   | 90.152.160                   | 127.645.491                          | 255,29%     | -77.645.491    |
| 12124      | Transferencias Corrientes                           | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 402.362.375                                                                                                | 402.362.375                     | 0                            | 399.827.068                  | 399.827.068                          | 99,37%      | 2.535.307      |
| 12126      | Otros Gastos Corrientes                             | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 0                            | 87.724.216                   | 87.724.216                           | 0,00%       | -87.724.216    |
| 12129      | Adq. Activos No Financieros                         | 82.000.000                                                                    | 49.989.680                                                 | 0                                                            | 0                                                          | 113.331.000                                                                    | 14.000.000                                                                                                 | 259.320.680                     | 13.860.644                   | 50.842.731                   | 64.703.375                           | 24,95%      | 194.617.305    |
|            | - de Terrenos                                       | 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                                    | 0,00%       | 0              |
|            | - de Vehículos                                      | 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                                                                                                  | 95.770.033                      | 13.860.644                   | 0                            | 13.860.644                           | 14,47%      | 81.909.389     |
|            | - de Máquinas y Equipos                             | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 16.130.647                                                                     | 0                                                                                                          | 16.130.647                      | 0                            | 0                            | 0                                    | 0,00%       | 16.130.647     |
|            | - de Equipos Informáticos                           | 0                                                                             | 9.000.000                                                  | 0                                                            | 0                                                          | 37.740.000                                                                     | 0                                                                                                          | 46.740.000                      | 0                            | 39.305.566                   | 39.305.566                           | 84,09%      | 7.434.434      |
|            | - de Programas Informáticos                         | 82.000.000                                                                    | 3.600.000                                                  | 0                                                            | 0                                                          | 10.080.000                                                                     | 5.000.000                                                                                                  | 100.680.000                     | 0                            | 11.537.165                   | 11.537.165                           | 11,46%      | 89.142.835     |
|            | - Otros                                             | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 0                            | 0                            | 0                                    | 0,00%       | 0              |
| 12131      | Iniciativas de Inversion                            | 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                                    | 0,00%       | 0              |
| 12134      | Servicio de la Deuda                                | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 18.956.026                                                                                                 | 18.956.026                      | 0                            | 3.876.151                    | 3.876.151                            | 0,00%       | 15.079.875     |
|            | - Deuda Flotante                                    | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 18.956.026                                                                                                 | 18.956.026                      | 0                            | 3.876.151                    | 3.876.151                            | 0,00%       | 15.079.875     |
| 12135      | Saldo Final de Caja                                 | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 0                            | 0                            | 0                                    | 0,00%       | 0              |
|            |                                                     | 0                                                                             | 0                                                          | 0                                                            | 0                                                          | 0                                                                              | 0                                                                                                          | 0                               | 344.512.777                  | 1.778.923.495                | 2.123.436.272                        | Saldo Final | 2.123.436.272  |