# Presupuesto vigente año 2024 - Moneda Nacional
## Miles de pesos - Octubre 2024

| Subtit | | Detalle | LEY INICIAL PRESUPUESTO AUTORIZADO | DECRETO 62 05/02/2024 Bono Retiro | DECRETO 164 05/02/2024 Gasto en Personal | DECRETO 315 05/04/2024 Bono Retiro | DECRETO 617 23/05/2024 Saldo I.Caja | Decreto 644 27/05/2024 Com.Exterior | DECRETO 831 17/07/2024 Bono Retiro | DECRETO 981 16/08/2024 Bono Retiro | DECRETO 1218 25/09/2024 Presión Gasto | PRESUPUESTO VIGENTE AÑO 2024 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **INGRESOS** | | | | | | | | | | |
| **05** | | **Transferencias Corrientes** | **10** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **10** |
| | 02 | Transferencias Corrientes - Del Gobierno Central | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| | 02201 | Recuperación de Licencias Médicas - Fonasa | 10 | | | | | | | | | 10 |
| **08** | | **Otros Ingresos Corrientes** | **180.220** | **43.667** | **0** | **39.766** | **0** | **0** | **53.056** | **0** | **0** | **316.709** |
| | 01 | Recuperación Licencias | 172.524 | | | | | | | | | 172.524 |
| | 02 | Multas y Sanciones (Costas Judiciales) | | | | | | | | | | 0 |
| | 99 | Otros Ingresos | 7.696 | 43.667 | | 39.766 | | | 53.056 | | | 144.185 |
| **09** | | **Aporte Fiscal Libre** | **18.038.684** | **100.714** | **60.172** | **101.794** | **302.896** | **0** | **112.467** | **49.085** | **198.524** | **18.964.336** |
| | 01001 | Aporte Fiscal Remunemarciones | 14.053.721 | 100.714 | 60.172 | 101.794 | | | 112.467 | | 68.524 | 14.497.392 |
| | 01002 | Aporte Fiscal Resto | 3.351.425 | | | | 302.896 | | | 49.085 | 130.000 | 3.833.406 |
| | 02 | Servicio Deuda Interna | 633.538 | | | | | | | | | 633.538 |
| **10** | | **Venta Activo no financieros** | **0** | | | | | | | | | **0** |
| **12** | | **Recuperación Prestamos** | **10** | **0** | **0** | **0** | **83.664** | **0** | **0** | **0** | **0** | **83.674** |
| | 10 | Ingresos por Percibir | **10** | | | | **83.664** | | | | | **83.674** |
| **13** | **02200** | **Fondo de Emergencia Transitorio** | **0** | | | | | | | | | **0** |
| **15** | | **Saldo Inicial** | **10** | | | | **162.685** | | | | | **162.695** |
| | | **TOTAL INGRESOS** | **18.218.934** | **144.381** | **60.172** | **141.560** | **549.245** | **0** | **165.523** | **49.085** | **198.524** | **19.527.424** |
| | | **GASTOS** | | | | | | | | | | 0 |
| **21** | | **Gastos Remuneraciones** | **14.226.250** | **-36.389** | **60.172** | **-39.787** | | | **-57.129** | | **68.524** | **14.221.641** |
| **22** | | **Bienes y Servicios** | **3.186.429** | | | | | | | | **130.000** | **3.316.429** |
| **23** | | **Prestaciones Seguridad Social** | **0** | **180.770** | **0** | **181.347** | **0** | **0** | **222.652** | **0** | **0** | **584.769** |
| | 03001 | Indemnización de Cargo Fiscal | | | | | | | | | | 0 |
| | 03003 | Fondo Retiro Funcionarios Públicos L.19.882 | | 180.770 | | 181.347 | | | 222.652 | | | 584.769 |
| **24** | | **Transferencias Corrientes** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | 03427 | Transfefencias Programa 3427 | | | | | | | | | | **0** |
| **25** | | **Integros al Fisco** | **172.707** | **0** | **0** | **0** | **83.674** | **0** | **0** | **0** | **0** | **256.381** |
| | 01 | Integros al Fisco y otros | 171 | | | | | | | | | 171 |
| | 99 | Otros Integros al Fisco | 172.536 | | | | 83.674 | | | | | 256.210 |
| **26** | | **Otros gastos Corrientes** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **49.085** | **0** | **49.085** |
| | 02 | Compensaciones Daños a Terceros y/o la Propiedad | | | | | | | | 49.085 | | 49.085 |
| **29** | | **Adquisición de Activos no Financieros** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** |
| | 03 | Vehiculo | | | | | | | | | | 0 |
| | 04 | Inversión Mobiliario | | | | | | | | | | 0 |
| | 05 | Inversion Maquinas y Equipos | | | | | | | | | | 0 |
| | 06 | Equipos Informáticos | | | | | | | | | | 0 |
| | 07 | Programas Informáticos | | | | | | | | | | 0 |
| | 04 | Inversion TI Proyecto Bid Moderniza | | | | | | | | | | 0 |
| **34** | | **Servicio Deuda Interna** | **633.548** | **0** | **0** | **0** | **465.571** | **0** | **0** | **0** | **0** | **1.099.119** |
| | 01 | Amortización Deuda Interna | 347.379 | | | | | | | | | 347.379 |
| | 03 | Intereses Deuda Interna | 286.159 | | | | | | | | | 286.159 |
| | 07 | Deuda Flotante | 10 | | | | 465.571 | | | | | 465.581 |
| **35** | | **Saldo Final** | **0** | | | | | | | | | **0** |
| | | **TOTAL GASTOS** | **18.218.934** | **144.381** | **60.172** | **141.560** | **549.245** | **0** | **165.523** | **49.085** | **198.524** | **19.527.424** |

### 1.- Presupuesto Autorizado Ley de Presupuesto AÑO 2024
GLOSAS VIGENTES

| Glosa | Detalle Glosa | Glosas Apertura M$ | DECRETO 62 05/02/2024 Bono Retiro | DECRETO 164 05/02/2024 Gasto en Personal | DECRETO 315 05/04/2024 Bono Retiro | DECRETO 315 05/04/2024 Bono Retiro | Decreto 644 27/05/2024 Com.Exterior | DECRETO 831 17/07/2024 Bono Retiro | DECRETO 981 16/08/2024 Bono Retiro | DECRETO 1218 25/09/2024 Presión Gasto | Glosas Vigentes M$ |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Dotación Maxima Vehículos** | **2** | | | | | | | | | **2** |
| 2 a | **Dotación Maxima Autorizada Personal** | **328** | | | | | | | | | **328** |
| 2 b | **Horas Extraordinarias** | **$ 33.848** | | | | | | | | | **$ 33.848** |
| 2 c | **Viaticos** | **$ 97.823** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 97.823** |
| | **Nacional** | $ 94.813 | | | | | $ -3.000 | | | | $ 91.813 |
| | **Exterior** | $ 3.010 | | | | | $ 3.000 | | | | $ 6.010 |
| | **Comisión Liquidadora** | | | | | | | | | | $ - |
| | | | | | | | | | | | $ - |
| 2 d | **Convenio con personas Naturales** | **$ 206.925** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 206.925** |
| | **Cantidad de personas** | 2 | | | | | | | | | 2 |
| | **Honorarios M$ Superintendencia** | $ 57.157 | | | | | | | | | $ 57.157 |
| | **Cantidad de personas Com. Liquidadora** | 7 | | | | | | | | | 7 |
| | **Honorarios Com. Liquidadora** | $ 149.768 | | | | | | | | | $ 149.768 |
| | | | | | | | | | | | $ - |
| 3 | **Capacitación y Perfeccionamiento** | **$ 35.235** | | | | | | | | | **$ 35.235** |
| - | **Publicidad** | **$ 36.812** | | | | | | | | | **$ 36.812** |
| - | **Gasto Representación** | **$ 6.000** | | | | | | | | | **$ 6.000** |