# Presupuesto vigente año 2023 - Moneda Nacional
## Miles de pesos - Diciembre 2023

| Subtit | | Detalle | LEY INICIAL PRESUPUESTO AUTORIZADO | DECRETO 74 27/01/2023 Bono Retiro | DECRETO 366 30/03/2023 Gastos Covid | DECRETO 592 12/05/2023 Bono Retiro | DECRETO 696 26/05/2023 Sdo Inic. Caja | DECRETO 877 21/06/2023 Reintegro | DECRETO 1021 19/07/2023 Bono Retiro | DECRETO 1255 11/09/2023 Aj. Glosa horas | DECRETO 1473 20/10/2023 Ajuste G.Pers. | DECRETO 1618 14/11/2023 Bono Desemp. Intitucional 2023 | DECRETO 1839 Bono Retiro | DECRETO 1734 29/11/2023 Reajuste 21 | DECRETO 2235 22/12/23 Licencias Ajuste Final | PRESUPUESTO VIGENTE AÑO 2023 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **INGRESOS** | | | | | | | | | | | | | | |
| **05** | | **Transferencias Corrientes** | **10** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **10** |
| | 02 | Transferencias Corrientes - Del Gobierno Central | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| | 02201 | Recuperación de Licencias Médicas - Fonasa | 10 | | | | | | | | | | | | | 10 |
| **08** | | **Otros Ingresos Corrientes** | **174.126** | **23.367** | **0** | **15.860** | **0** | **755** | **6.404** | **0** | **0** | **0** | **9.694** | **0** | **180.000** | **410.206** |
| | 01 | Recuperación Licencias | 166.690 | | | | | | | | | | | | 180.000 | 346.690 |
| | 02 | Multas y Sanciones (Costas Judiciales) | | | | | | | | | | | | | | 0 |
| | 99 | Otros Ingresos | 7.436 | 23.367 | | 15.860 | | 755 | 6.404 | | | | 9.694 | | | 63.516 |
| **09** | | **Aporte Fiscal Libre** | **16.695.895** | **57.610** | **622.208** | **38.805** | **264.676** | **0** | **0** | **0** | **0** | **960.019** | **39.507** | **310.034** | **-300.000** | **18.688.754** |
| | 01001 | Aporte Fiscal Remunemarciones | 12.978.939 | 57.610 | 559.922 | 38.805 | | | | | | 960.019 | 39.507 | 310.034 | -200.000 | 14.744.836 |
| | 01002 | Aporte Fiscal Resto | 3.111.860 | | 62.286 | | 264.676 | | | | | | | | -100.000 | 3.338.822 |
| | 02 | Servicio Deuda Interna | 605.096 | | | | | | | | | | | | | 605.096 |
| **10** | | **Venta Activo no financieros** | **0** | | | | | | | | | | | | | **0** |
| **12** | | **Recuperación Prestamos** | **10** | **0** | **0** | **0** | **82.732** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **82.742** |
| | 10 | Ingresos por Percibir | **10** | | | | **82.732** | | | | | | | | | **82.742** |
| **13** | **02200** | **Fondo de Emergencia Transitorio** | **0** | | | | | | | | | | | | | **0** |
| **15** | | **Saldo Inicial** | **10** | | | | **368.973** | | | | | | | | | **368.983** |
| | | **TOTAL INGRESOS** | **16.870.051** | **80.977** | **622.208** | **54.665** | **716.381** | **755** | **6.404** | **0** | **0** | **960.019** | **49.201** | **310.034** | **-120.000** | **19.550.695** |
| | | **GASTOS** | | | | | | | | | | | | | | 0 |
| **21** | | **Gastos Remuneraciones** | **12.978.939** | **-20.527** | **559.922** | **-15.860** | | | **-16.008** | | | **960.019** | **-16.156** | **310.034** | **-200.000** | **14.540.363** |
| **22** | | **Bienes y Servicios** | **3.119.130** | | **62.286** | | | | | | | | | | **-100.000** | **3.081.416** |
| **23** | | **Prestaciones Seguridad Social** | **0** | **101.504** | **0** | **70.525** | **0** | **0** | **22.412** | **0** | **0** | **0** | **65.357** | **0** | **0** | **259.798** |
| | 03001 | Indemnización de Cargo Fiscal | | 57.610 | | | | | | | | | | | | 57.610 |
| | 03003 | Fondo Retiro Funcionarios Públicos L.19.882 | | 43.894 | | 70.525 | | | 22.412 | | | | 65.357 | | | 202.188 |
| **24** | | **Transferencias Corrientes** | **0** | **0** | **0** | **0** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | 03427 | Transfefencias Programa 3427 | | | | | | | | | | | | | | **0** |
| **25** | | **Integros al Fisco** | **166.866** | **0** | **0** | **0** | | **755** | **0** | **0** | **0** | **0** | **0** | **0** | **180.000** | **347.621** |
| | 01 | Integros al Fisco y otros | 165 | | | | | | | | | | | | | 165 |
| | 99 | Otros Integros al Fisco | 166.701 | | | | | 755 | | | | | | | 180.000 | 347.456 |
| **26** | | **Otros gastos Corrientes** | **0** | **0** | **0** | **0** | **10** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **10** |
| | 02 | Compensaciones Daños a Terceros y/o la Propiedad | | | | | 10 | | | | | | | | | 10 |
| **29** | | **Adquisición de Activos no Financieros** | **0** | **0** | **0** | **0** | | **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** | **605.106** | **0** | **0** | **0** | **716.371** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **1.321.477** |
| | 01 | Amortización Deuda Interna | 316.890 | | | | | | | | | | | | | 316.890 |
| | 03 | Intereses Deuda Interna | 288.206 | | | | | | | | | | | | | 288.206 |
| | 07 | Deuda Flotante | 10 | | | | 716.371 | | | | | | | | | 716.381 |
| **35** | | **Saldo Final** | **10** | | | | | | | | | | | | | **10** |
| | | **TOTAL GASTOS** | **16.870.051** | **80.977** | **622.208** | **54.665** | **716.381** | **755** | **6.404** | **0** | **0** | **960.019** | **49.201** | **310.034** | **-120.000** | **19.550.695** |

### 1.- Presupuesto Autorizado Ley de Presupuesto AÑO 2023
GLOSAS VIGENTES

| Glosa | Detalle Glosa | Glosas Apertura M$ | DECRETO 74 27/01/2023 Bono Retiro | DECRETO 366 30/03/2023 Gastos Covid | DECRETO 592 12/05/2023 Bono Retiro | DECRETO 696 26/05/2023 Sdo Inic. Caja | DECRETO 877 21/06/2023 Reintegro | DECRETO 1021 19/07/2023 Bono Retiro | DECRETO 1255 11/09/2023 Aj. Glosa horas | DECRETO 1473 20/10/2023 Ajuste G.Pers. | DECRETO 1618 14/11/2023 Bono Desemp. Intitucional 2023 | DECRETO 1839 Bono Retiro | DECRETO 1734 29/11/2023 Reajuste 21 | DECRETO 2235 22/12/23 Licencias Ajuste Final | Glosas Vigentes M$ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Dotación Maxima Vehículos** | **2** | | | | | | | | | | | | | **2** |
| 2 a | **Dotación Maxima Autorizada Personal** | **324** | | | | | | | | **4** | | | | | **328** |
| 2 b | **Horas Extraordinarias** | **$ 31.039** | | | | | | | **$ 5.000** | | | | **$ 1.664** | | **$ 37.703** |
| 2 c | **Viaticos** | **$ 89.853** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -5.000** | **$ -** | **$ -** | **$ -** | **$ 4.662** | **$ -** | **$ 89.515** |
| | **Nacional** | $ 86.945 | | | | | | | $ -5.000 | | | | $ 4.662 | | $ 86.607 |
| | **Exterior** | $ 2.908 | | | | | | | | | | | | | $ 2.908 |
| | **Comisión Liquidadora** | | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | | | **$ -** |
| 2 d | **Convenio con personas Naturales** | **$ 285.536** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -25.230** | **$ -** | **$ -** | **$ 15.311** | **$ -** | **$ 275.617** |
| | **Cantidad de personas** | 6 | | | | | | | | -4 | | | | | 2 |
| | **Honorarios M$ Superintendencia** | $ 148.197 | | | | | | | | $ -25.230 | | | $ 15.311 | | $ 138.278 |
| | **Cantidad de personas Com. Liquidadora** | 7 | | | | | | | | | | | | | 7 |
| | **Honorarios Com. Liquidadora** | $ 137.339 | | | | | | | | | | | | | $ 137.339 |
| | | | | | | | | | | | | | | | **$ -** |
| 3 | **Capacitación y Perfeccionamiento** | **$ 34.043** | | | | | | | | | | | | | **$ 34.043** |
| - | **Publicidad** | **$ 35.567** | | | | | | | | | | | | | **$ 35.567** |
| - | **Gasto Representación** | **$ 5.315** | | | | | | | | | | | | | **$ 5.315** |