

INFORME DE EJECUCION AGOSTO DE 2023
DEFENSA CIVIL DE CHILE
CONSEJO PARA LA TRANSPARENCIA
Moneda Nacional - Miles de Pesos - Monto Devengado

| Sub-Item | Clasificación Presupuestaria | Presupuesto Inicial* | Ajustes** | Presupuesto Final | ENE | FEB | MAR | I Trimestre Ener-Mar | Ejecución acumulada | ABR | MAY | JUN | II Trimestre Abr-Jun | Ejecución acumulada | JUL | AGO | SEP | III Trimestre Jul-Sep | Ejecución acumulada |
|----------|---|----------------------|------------|--------------------|-------------------|-------------------|-------------------|----------------------|---------------------|-------------------|--------------------|-------------------|----------------------|---------------------|-------------------|-------------------|----------|-----------------------|---------------------|
| | INGRESOS | 336,279,895 | 0 | 429,691,895 | 26,400,000 | 34,400,000 | 29,400,000 | 90,200,000 | 90,200,000 | 29,400,000 | 113,450,000 | 39,400,000 | 182,250,000 | 272,450,000 | 27,996,000 | 34,762,000 | 0 | 62,758,000 | 335,208,000 |
| 05 | TRANSFERENCIAS CORRIENTES | 329,344,000 | 0 | 329,344,000 | 26,400,000 | 34,400,000 | 29,400,000 | 90,200,000 | 90,200,000 | 29,400,000 | 27,400,000 | 39,400,000 | 96,200,000 | 186,400,000 | 27,996,000 | 34,762,000 | 0 | 62,758,000 | 249,158,000 |
| 08 | OTROS INGRESOS CORRIENTES (ELECCIONES) | 0 | 93,412,000 | 93,412,000 | 0 | 0 | 0 | 0 | 0 | 0 | 86,050,000 | 0 | 86,050,000 | 86,050,000 | 0 | 0 | 0 | 0 | 86,050,000 |
| 15 | SALDO INICIAL DE CAJA | 6,935,895 | 0 | 6,935,895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GASTOS | 336,279,895 | 0 | 429,691,895 | 29,267,722 | 33,649,536 | 24,648,026 | 87,565,284 | 87,565,284 | 25,394,283 | 104,467,105 | 30,161,078 | 160,022,466 | 247,587,750 | 32,665,808 | 25,902,788 | 0 | 58,568,596 | 306,156,346 |
| 21 | GASTOS EN PERSONAL | 242,748,000 | 93,412,000 | 336,160,000 | 25,883,909 | 18,957,567 | 21,229,890 | 66,071,366 | 66,071,366 | 20,552,326 | 20,552,326 | 21,153,429 | 62,258,081 | 128,329,447 | 22,052,378 | 21,535,137 | 0 | 43,587,515 | 171,916,962 |
| 22 | BIENES Y SERVICIO DE CONSUMO | 86,596,000 | 0 | 86,596,000 | 3,383,813 | 14,691,969 | 3,418,136 | 21,493,918 | 21,493,918 | 4,841,957 | 83,914,779 | 9,007,649 | 97,764,385 | 119,258,303 | 10,613,430 | 4,367,651 | 0 | 14,981,081 | 134,239,384 |
| 26 | OTROS GASTOS CORRIENTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Vehículos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Mobiliario y Otros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 | Máquinas y Equipos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 | Equipos Informáticos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 07 | Programas Informáticos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | SALDO FINAL DE CAJA | 6,935,895 | 0 | 6,935,895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Presupuesto aprobado en Ley N°21.516 para el año 2023 | | | | | | | | | | | | | | | | | | |

*Resolución N°57 del 18 de Enero de 2023 de la Defensa Civil de Chile/** Desglose de Transferencias para la Defensa Civil de Chile y saldo inicial de caja.

Ley de Presupuestos del Sector Público Año 2023, Tesoro Público/Fisco/Operaciones Complementarias/Partida 11. Cap. 23. Subtítulo 24. Ítem 03