



EJECUCIÓN SUBSECRETARÍA DE EDUCACIÓN PARVULARIA (miles de \$)

Abril.2023

|                          |      |       |                                                   |             |             | Ejecución |            |           |            |                          |
|--------------------------|------|-------|---------------------------------------------------|-------------|-------------|-----------|------------|-----------|------------|--------------------------|
| Sub                      | Ítem | Asig. | Denominaciones                                    | Ley Inicial | Ley Vigente | Enero     | Febrero    | Marzo     | Abril      | Total Efectivo Ejecutado |
| INGRESOS PRESUPUESTARIOS |      |       |                                                   | 410.539.489 | 428.381.879 | 527.240   | 34.675.224 | 9.905.408 | 17.542.123 | 62.649.995               |
| 05                       |      |       | TRANSFERENCIAS CORRIENTES                         | 2.268.736   | 2.268.736   | 8.704     | 3.917      | 3.910     | 1.145.310  | 1.161.840                |
|                          | 02   |       | Del Gobierno Central                              | 2.268.736   | 2.268.736   | 8.704     | 3.917      | 3.910     | 1.145.310  | 1.161.840                |
|                          |      | 007   | Ley N°20.595 y Sistema Chile Solidario            | 2.268.726   | 2.268.726   | 0         | 0          | 0         | 1.134.363  | 1.134.363                |
|                          |      | 201   | Recuperación de Licencias Médicas - FONASA        | 10          | 10          | 8.704     | 3.917      | 3.910     | 10.947     | 27.477                   |
| 08                       |      |       | OTROS INGRESOS CORRIENTES                         | 133.417     | 133.417     | 11.897    | 14.223     | 10.538    | 14.276     | 50.934                   |
|                          |      | 01    | Recuperaciones y Reembolsos por Licencias Médicas | 10          | 10          | 10.806    | 11.679     | 9.707     | 0          | 32.192                   |
|                          |      | 02    | Multas y Sanciones Pecuniarias                    |             |             |           | 186        | 0         | 14.274     | 14.460                   |
|                          |      | 99    | Otros                                             | 133.407     | 133.407     | 1.091     | 2.358      | 831       | 2          | 4.282                    |
| 09                       |      |       | APORTE FISCAL                                     | 408.137.336 | 425.979.726 | 506.639   | 34.657.085 | 9.890.960 | 16.382.537 | 61.437.221               |
|                          |      | 01    | Libre                                             | 408.137.336 | 425.979.726 | 506.639   | 34.657.085 | 9.890.960 | 16.382.537 | 61.437.221               |
|                          |      | 001   | Remuneraciones                                    | 4.262.762   | 4.262.762   | 280.000   | 280.000    | 496.000   | 280.000    | 1.336.000                |
|                          |      | 002   | Resto                                             | 403.874.574 | 421.716.964 | 226.639   | 34.377.085 | 9.394.960 | 16.102.537 | 60.101.221               |
| 12                       |      |       | RECUPERACIÓN DE PRESTAMOS                         | 1           | 1           | 71.929    | 0          | 0         | 0          | 71.929                   |
|                          | 10   |       | Ingresos por Percibir                             | 1           | 1           | 71.929    | 0          | 0         | 0          | 71.929                   |
| GASTOS PRESUPUESTARIOS   |      |       |                                                   | 410.539.499 | 445.699.178 | 632.650   | 341.673    | 558.270   | 339.164    | 1.871.757                |
| 21                       |      |       | GASTOS EN PERSONAL                                | 4.262.762   | 4.262.762   | 279.037   | 280.106    | 488.912   | 285.992    | 1.334.048                |
| 22                       |      |       | BIENES Y SERVICIOS DE CONSUMO                     | 885.240     | 885.240     | 29.542    | 51.504     | 69.358    | 52.229     | 202.634                  |
| 23                       |      |       | PRESTACIONES DE SEGURIDAD SOCIAL                  |             | 1           |           | 5.214      | 0         | 0          | 5.214                    |
| 24                       |      |       | TRANSFERENCIAS CORRIENTES                         | 368.701.896 | 386.544.286 | 0         | 0          | 0         | 0          | 0                        |
|                          | 01   |       | Al Sector Privado                                 | 368.651.705 | 386.494.095 | 0         | 0          | 0         | 0          | 0                        |
|                          |      | 024   | Convenio Integra                                  | 367.894.390 | 385.736.780 | 0         | 0          | 0         | 0          | 0                        |
|                          |      | 025   | Programa de Apoyo a la Educación Parvularia       | 542.130     | 542.130     | 0         | 0          | 0         | 0          | 0                        |
|                          |      | 026   | Informática para Educación Parvularia             | 215.185     | 215.185     | 0         | 0          | 0         | 0          | 0                        |
|                          | 07   |       | A Organismos Internacionales                      | 50.191      | 50.191      | 0         | 0          | 0         | 0          | 0                        |
|                          |      | 002   | Organismo para la cooperación y el desarrollo     | 50.191      | 50.191      | 0         | 0          | 0         | 0          | 0                        |
| 25                       |      |       | INTEGROS AL FISCO                                 | 20          | 17.317.309  | 0         | 0          | 0         | 0          | 0                        |
|                          | 99   |       | Otros Integros al Fisco                           | 20          | 17.317.309  | 0         | 0          | 0         | 0          | 0                        |
| 29                       |      |       | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS             | 77.904      | 77.904      | 0         | 4.848      | 0         | 942        | 5.791                    |
|                          | 04   |       | Mobiliario y Otros                                | 2.278       | 2.278       | 0         | 0          | 0         | 0          | 0                        |
|                          | 05   |       | Maquinas y Equipos                                | 8.610       | 8.610       | 0         | 0          | 0         | 0          | 0                        |
|                          | 06   |       | Equipos Informáticos                              | 6.381       | 6.381       | 0         | 4.848      | 0         | 0          | 4.848                    |
|                          | 07   |       | Programas Informáticos                            | 60.635      | 60.635      | 0         | 0          | 0         | 942        | 942                      |
| 33                       |      |       | TRANSFERENCIAS DE CAPITAL                         | 36.611.667  | 36.611.667  | 0         | 0          | 0         | 0          | 0                        |
|                          |      | 01    | Al Sector Privado                                 | 36.611.667  | 36.611.667  | 0         | 0          | 0         | 0          | 0                        |
|                          |      | 024   | Convenio Integra                                  | 36.611.667  | 36.611.667  | 0         | 0          | 0         | 0          | 0                        |
| 34                       |      |       | SERVICIO DE LA DEUDA                              | 10          | 10          | 324.071   | 0          | 0         | 0          | 324.071                  |
|                          | 07   |       | Deuda Flotante                                    | 10          | 10          | 324.071   | 0          | 0         | 0          | 324.071                  |