

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 01/11/2023

OBJ. GAS	F.F.	ORG. FIN.	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
Entidad: 12 - 09 MINISTERIO DE JUSTICIA																		
Clase: 1 PROGRAMA CENTRAL																		
Programa: 1 PROGRAMA CENTRAL																		
Actividad: 1 GESTION ADMINISTRATIVA FINANCIERA																		
Act./Obra: 1 GESTION ADMINISTRATIVA FINANCIERA																		
111	10	1	99	13.773.006.042	938.836.578	1.356.664.429	1.147.750.504	1.147.750.504	1.147.750.504	1.147.750.504	1.147.750.504	1.147.750.504	1.147.750.504	1.147.750.504	0	0	11.477.505.039	
113	10	1	99	357.633.600	24.174.400	28.072.200	29.779.000	28.715.300	28.715.300	28.715.300	28.715.300	28.264.150	18.488.050	37.635.700	0	0	281.274.700	
Total Act./Obra:					963.010.978	1.384.736.629	1.177.529.504	1.176.465.804	1.176.465.804	1.176.465.804	1.176.465.804	1.176.014.654	1.166.238.554	1.185.386.204	0	0	11.758.779.739	
Total Proy./Act.:					14.130.639.642	963.010.978	1.384.736.629	1.177.529.504	1.176.465.804	1.176.465.804	1.176.465.804	1.176.014.654	1.166.238.554	1.185.386.204	0	0	11.758.779.739	
Actividad: 2 IMPLEMENTACIÓN DE RECOMENDACIONES SOBRE DERECHOS HUMANOS																		
Act./Obra: 1 IMPLEMENTACIÓN DE RECOMENDACIONES SOBRE DERECHOS HUMANOS																		
111	10	1	0	1.201.280.000	95.940.000	103.140.000	99.540.000	99.540.000	99.540.000	99.540.000	99.540.000	99.540.000	101.240.000	101.240.000	0	0	998.800.000	
111	10	1	3	323.054.736	21.820.614	32.021.842	26.921.228	26.921.228	26.921.228	26.921.228	26.921.228	26.921.228	26.921.228	26.921.228	0	0	269.212.280	
111	10	1	99	275.411.052	22.950.921	22.950.921	22.950.921	22.950.921	22.950.921	22.950.921	22.950.921	22.950.921	22.950.921	22.950.921	0	0	229.509.210	
Total Act./Obra:					140.711.535	158.112.763	149.412.149	149.412.149	149.412.149	149.412.149	149.412.149	149.412.149	151.112.149	151.112.149	0	0	1.497.521.490	
Total Proy./Act.:					1.799.745.788	140.711.535	158.112.763	149.412.149	149.412.149	149.412.149	149.412.149	149.412.149	151.112.149	151.112.149	0	0	1.497.521.490	
Actividad: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																		
Act./Obra: 1 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																		
111	10	1	0	40.330.136.622	2.673.227.834	4.026.021.118	3.349.624.479	3.349.624.479	3.349.624.479	3.349.624.479	3.349.624.479	3.325.926.011	3.406.983.667	3.383.285.199	0	0	33.563.566.224	
111	10	1	1	2.110.261.732	169.877.563	176.805.041	179.750.085	175.477.563	175.477.563	175.477.563	175.477.563	175.477.563	176.610.307	176.610.307	0	0	1.757.041.118	
111	10	1	2	1.154.705.526	86.100.614	106.350.308	96.225.461	96.225.461	93.775.461	96.225.461	96.225.461	96.225.461	96.225.461	96.225.461	0	0	962.254.610	
111	10	1	4	2.139.164.922	166.502.885	185.552.578	176.027.732	176.027.732	176.027.732	176.027.732	176.027.732	176.027.732	182.735.768	182.735.768	0	0	1.773.693.391	
111	10	1	5	2.471.941.732	180.517.563	230.717.563	205.617.563	205.617.563	205.617.563	205.617.563	205.617.563	205.617.563	206.750.307	206.750.307	0	0	2.058.441.118	
111	10	1	7	2.337.603.684	189.900.000	199.700.614	194.800.307	194.800.307	194.800.307	194.800.307	194.800.307	194.800.307	194.800.307	194.800.307	0	0	1.948.003.070	
111	10	1	8	2.418.723.684	182.760.000	220.360.614	201.560.307	201.560.307	201.560.307	201.560.307	201.560.307	194.110.307	209.010.307	201.560.307	0	0	2.015.603.070	
111	10	1	10	4.568.171.052	336.610.307	426.251.535	381.430.921	381.430.921	381.430.921	381.430.921	381.430.921	380.250.921	382.610.921	378.430.921	0	0	3.811.309.210	
111	10	1	13	6.515.883.684	518.990.307	566.990.307	542.990.307	542.990.307	542.990.307	542.990.307	542.990.307	542.990.307	542.990.307	542.990.307	0	0	5.429.903.070	
111	10	1	99	18.182.024.724	1.076.468.113	1.940.069.341	1.527.768.727	1.514.768.727	1.514.768.727	1.514.768.727	1.514.768.727	1.514.768.727	1.509.818.420	1.520.919.034	1.515.968.727	0	0	15.150.087.270
113	10	1	0	89.305.200	7.442.100	7.442.100	7.442.100	7.442.100	7.442.100	7.442.100	7.442.100	7.442.100	2.651.300	3.738.800	0	0	65.926.900	
113	10	1	1	6.861.600	571.800	571.800	571.800	571.800	571.800	571.800	571.800	571.800	571.800	571.800	0	0	5.718.000	
113	10	1	2	13.050.000	1.087.500	0	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	0	1.087.500	0	0	8.700.000	
113	10	1	4	16.356.000	0	0	0	1.363.000	1.363.000	1.363.000	1.363.000	1.363.000	1.363.000	1.363.000	0	0	9.541.000	
113	10	1	5	6.861.600	0	0	0	0	0	571.800	571.800	571.800	0	571.800	0	0	2.287.200	
113	10	1	7	13.050.000	1.087.500	1.087.500	0	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	0	0	0	0	7.612.500	
113	10	1	8	13.050.000	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	0	2.175.000	0	0	10.875.000	
113	10	1	10	13.723.200	1.143.600	1.143.600	1.143.600	1.143.600	1.143.600	571.800	571.800	571.800	571.800	571.800	0	0	8.577.000	
113	10	1	13	13.050.000	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	0	0	10.875.000	
Total Act./Obra:					5.594.462.686	8.091.239.019	6.868.215.889	6.853.393.867	6.850.943.867	6.855.843.867	6.853.393.867	6.816.115.092	6.925.881.786	6.890.524.811	0	0	68.600.014.751	
Total Proy./Act.:					82.413.924.962	5.594.462.686	8.091.239.019	6.868.215.889	6.850.943.867	6.855.843.867	6.853.393.867	6.816.115.092	6.925.881.786	6.890.524.811	0	0	68.600.014.751	
Actividad: 4 ASISTENCIA A MENORES EN CONFLICTO CON LA LEY PENAL																		
Act./Obra: 1 ASISTENCIA A MENORES EN CONFLICTO CON LA LEY PENAL																		
111	10	1	0	6.637.534.998	463.203.070	642.252.758	552.727.917	552.727.917	552.727.917	552.727.917	552.727.917	552.727.917	553.927.917	553.927.917	0	0	5.529.679.164	
111	10	1	99	2.695.702.104	213.051.535	235.352.149	224.201.842	224.201.842	224.201.842	224.201.842	224.201.842	224.201.842	225.521.842	225.521.842	0	0	2.244.658.420	
113	10	1	0	33.120.000	2.760.000	2.760.000	2.760.000	2.760.000	2.760.000	2.760.000	2.760.000	1.659.300	2.760.000	2.760.000	0	0	26.499.300	
113	10	1	99	18.339.600	1.528.300	1.528.300	1.528.300	1.528.300	1.528.300	1.528.300	1.528.300	1.528.300	1.528.300	1.528.300	0	0	15.283.000	
Total Act./Obra:					680.542.905	881.893.207	781.218.059	781.218.059	781.218.059	781.218.059	781.218.059	780.117.359	783.738.059	783.738.059	0	0	7.816.119.884	

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OBJ. GAS	F.F.	ORG. FIN.	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
Entidad: 12 - 09 MINISTERIO DE JUSTICIA																		
Clase: 1 PROGRAMA CENTRAL																		
Programa: 1 PROGRAMA CENTRAL																		
Actividad: 4 ASISTENCIA A MENORES EN CONFLICTO CON LA LEY PENAL																		
Total Proy./Act.:					9.384.696.702	680.542.905	881.893.207	781.218.059	781.218.059	781.218.059	781.218.059	781.218.059	780.117.359	783.738.059	783.738.059	0	0	7.816.119.884
Actividad: 5 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS																		
Act./Obra: 1 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS																		
111	10	1	99	24.550.782.318	1.368.347.933	1.354.347.933	1.411.150.389	2.202.261.482	1.582.114.204	1.576.263.897	2.210.366.271	2.808.999.427	2.504.382.849	2.509.682.849	0	0	19.527.917.234	
111	30	1	99	516.655.260	40.504.298	40.504.298	17.551.535	124.664.429	55.806.140	55.806.140	15.001.228	25.558.070	50.349.912	30.303.070	0	0	456.049.120	
113	10	1	99	122.489.808	6.944.984	12.382.484	11.294.984	9.119.984	11.294.984	10.207.484	10.207.484	10.207.484	6.525.000	13.889.968	0	0	102.074.840	
Total Act./Obra:					1.415.797.215	1.407.234.715	1.439.996.908	2.336.045.895	1.649.215.328	1.642.277.521	2.235.574.983	2.844.764.981	2.561.257.761	2.553.875.887	0	0	20.086.041.194	
Total Proy./Act.:					25.189.927.386	1.415.797.215	1.407.234.715	1.439.996.908	2.336.045.895	1.649.215.328	1.642.277.521	2.235.574.983	2.844.764.981	2.561.257.761	2.553.875.887	0	0	20.086.041.194
Total Programa:					132.918.934.480	8.794.525.319	11.923.216.333	10.416.372.509	11.296.535.774	10.607.255.207	10.605.217.400	11.196.064.862	11.766.424.235	11.588.228.309	11.564.637.110	0	0	109.758.477.058
Total Clase Prog.:					132.918.934.480	8.794.525.319	11.923.216.333	10.416.372.509	11.296.535.774	10.607.255.207	10.605.217.400	11.196.064.862	11.766.424.235	11.588.228.309	11.564.637.110	0	0	109.758.477.058
Total Entidad:					132.918.934.480	8.794.525.319	11.923.216.333	10.416.372.509	11.296.535.774	10.607.255.207	10.605.217.400	11.196.064.862	11.766.424.235	11.588.228.309	11.564.637.110	0	0	109.758.477.058
Total General:					132.918.934.480	8.794.525.319	11.923.216.333	10.416.372.509	11.296.535.774	10.607.255.207	10.605.217.400	11.196.064.862	11.766.424.235	11.588.228.309	11.564.637.110	0	0	109.758.477.058