

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	928.978.539	999.994.264	13.406.477.842
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	33.065.300	29.802.800	344.142.800
114	10	1	99	1.177.553.306	0	0	0	0	0	0	0	0	0	0	0	919.531.104	919.531.104
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	962.043.839	1.949.328.168	14.670.151.746
Total Proy./Act.:					15.308.192.948	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	962.043.839	1.949.328.168	14.670.151.746
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	88.340.000	88.340.000	1.175.480.000
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	21.820.614	21.820.614	312.853.508
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	14.450.307	14.450.307	258.409.824
114	10	1	0	100.106.667	0	0	0	0	0	0	0	0	0	0	0	92.348.328	92.348.328
114	10	1	3	26.921.228	0	0	0	0	0	0	0	0	0	0	0	21.820.614	21.820.614
114	10	1	99	22.950.922	0	0	0	0	0	0	0	0	0	0	0	18.983.944	18.983.944
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	124.610.921	257.763.807	1.879.896.218
Total Proy./Act.:					1.949.724.605	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	124.610.921	257.763.807	1.879.896.218
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	2.996.251.006	3.089.650.206	39.649.467.436
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	126.210.307	121.210.307	2.004.461.732
111	10	1	2	1.154.705.526	86.100.614	106.350.308	96.225.461	96.225.461	93.775.461	98.675.461	96.225.461	96.225.461	96.225.461	96.225.461	76.150.307	76.150.307	1.114.555.224
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	166.060.614	166.060.614	2.105.814.619
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	168.150.307	172.150.307	2.398.741.732
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	169.550.307	169.550.307	2.287.103.684
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	153.060.000	153.060.000	2.321.723.070
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	337.110.307	337.110.307	4.485.529.824
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	337.190.307	339.190.307	6.106.283.684
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	1.509.818.420	1.520.919.034	1.515.968.727	1.280.461.747	1.274.156.447	17.704.705.464
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	3.738.800	15.900.700	85.566.400
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	571.800	571.800	6.861.600
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	1.087.500	1.087.500	10.875.000
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	1.363.000	1.363.000	12.267.000
113	10	1	5	6.861.600	0	0	0	0	0	0	0	0	0	0	571.800	571.800	3.430.800
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	2.175.000	1.087.500	10.875.000
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	1.087.500	1.087.500	13.050.000
113	10	1	10	13.723.200	1.143.600	1.143.600	1.143.600	1.143.600	1.143.600	1.143.600	1.143.600	571.800	571.800	1.715.400	1.143.600	1.143.600	11.436.000
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	1.087.500	1.087.500	13.050.000
114	10	1	0	3.368.286.820	0	0	0	0	0	0	0	0	0	0	0	2.776.585.398	2.776.585.398
114	10	1	1	176.426.944	0	0	0	0	0	0	0	0	0	0	0	149.864.798	149.864.798
114	10	1	2	97.312.961	0	0	0	0	0	0	0	0	0	0	0	96.103.064	96.103.064
114	10	1	4	179.626.744	0	0	0	0	0	0	0	0	0	0	0	162.670.887	162.670.887
114	10	1	5	206.566.944	0	0	0	0	0	0	0	0	0	0	0	179.882.939	179.882.939
114	10	1	7	195.887.807	0	0	0	0	0	0	0	0	0	0	0	182.587.718	182.587.718

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Entidad: 12 - 09 MINISTERIO DE JUSTICIA																		
Clase: 1 PROGRAMA CENTRAL																		
Programa: 1 PROGRAMA CENTRAL																		
Actividad: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																		
Act./Obra: 1 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																		
114	10	1	8	202.647.807	0	0	0	0	0	0	0	0	0	0	0	170.170.703	170.170.703	
114	10	1	10	381.824.521	0	0	0	0	0	0	0	0	0	0	0	335.309.133	335.309.133	
114	10	1	13	544.077.807	0	0	0	0	0	0	0	0	0	0	0	439.399.952	439.399.952	
114	10	1	99	1.515.168.727	0	0	0	0	0	0	0	0	0	0	0	1.140.021.359	1.140.021.359	
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	5.823.593.509	11.554.785.960	85.978.394.220	
Total Proy./Act.:					89.281.752.044	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	5.823.593.509	11.554.785.960	85.978.394.220	
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	510.481.842	510.481.842	6.550.642.848	
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	153.620.614	158.620.614	2.556.899.648	
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	2.760.000	2.760.000	32.019.300	
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	1.528.300	1.528.300	18.339.600	
114	10	1	0	555.887.918	0	0	0	0	0	0	0	0	0	0	0	482.822.907	482.822.907	
114	10	1	99	226.170.142	0	0	0	0	0	0	0	0	0	0	0	188.564.506	188.564.506	
Total Act./Obra:					680.542.905	881.893.207	781.218.059	781.218.059	781.218.059	781.218.059	781.218.059	781.218.059	780.117.359	783.738.059	783.738.059	668.390.756	1.344.778.169	9.829.288.809
Total Proy./Act.:					10.166.754.762	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	668.390.756	1.344.778.169	9.829.288.809
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	2.177.515.964	2.194.365.657	23.899.798.855	
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	10.201.228	10.201.228	476.451.576	
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	10.207.484	10.207.484	122.489.808	
114	10	1	99	2.056.106.012	0	0	0	0	0	0	0	0	0	0	0	1.565.783.557	1.565.783.557	
114	30	1	99	43.054.606	0	0	0	0	0	0	0	0	0	0	0	18.101.841	18.101.841	
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	2.197.924.676	3.798.659.767	26.082.625.637	
Total Proy./Act.:					27.289.088.004	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	2.197.924.676	3.798.659.767	26.082.625.637
Total Programa:					143.995.512.363	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	9.776.563.701	18.905.315.871	138.440.356.630
Total Clase Prog.:					143.995.512.363	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	9.776.563.701	18.905.315.871	138.440.356.630
Total Entidad:					143.995.512.363	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	9.776.563.701	18.905.315.871	138.440.356.630
Total General:					143.995.512.363	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	9.776.563.701	18.905.315.871	138.440.356.630