

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	13.220.334.564	878.850.817	891.461.563	906.631.190	909.431.190	951.231.190	909.131.190		0	0	0	0	0	5.446.737.140	
113	10	1	99	357.633.600	25.238.100	32.839.200	29.802.800	29.802.800	29.802.800	27.210.800		0	0	0	0	0	174.696.500	
Total Act./Obra:					904.088.917	924.300.763	936.433.990	939.233.990	981.033.990	936.341.990		0	0	0	0	0	5.621.433.640	
Total Proy./Act.:					13.577.968.164	904.088.917	924.300.763	936.433.990	939.233.990	981.033.990		0	0	0	0	0	0	5.621.433.640
Actividad: 2 IMPLEMENTACIÓN DE RECOMENDACIONES SOBRE DERECHOS HUMANOS																		
Act./Obra: 1 IMPLEMENTACIÓN DE RECOMENDACIONES SOBRE DERECHOS HUMANOS																		
111	10	1	0	1.214.880.000	88.340.000	88.090.000	88.340.000	88.340.000	88.340.000	88.340.000		0	0	0	0	0	529.790.000	
111	10	1	3	297.133.428	22.080.746	22.080.746	22.080.746	22.080.746	22.080.746	22.080.746		0	0	0	0	0	132.484.476	
111	10	1	99	247.928.952	14.580.373	14.580.373	14.580.373	14.580.373	14.580.373	14.580.373		0	0	0	0	0	87.482.238	
Total Act./Obra:					125.001.119	124.751.119	125.001.119	125.001.119	125.001.119	125.001.119		0	0	0	0	0	0	749.756.714
Total Proy./Act.:					1.759.942.380	125.001.119	124.751.119	125.001.119	125.001.119	125.001.119		0	0	0	0	0	0	749.756.714
Actividad: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																		
Act./Obra: 1 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																		
111	10	1	0	40.487.046.636	2.974.950.866	2.990.150.866	3.036.550.866	2.991.550.866	3.015.550.866	2.974.258.902		0	0	0	0	0	17.983.013.232	
111	10	1	1	2.099.284.476	140.340.373	140.340.373	140.340.373	140.340.373	137.858.173	140.340.373		0	0	0	0	0	839.560.038	
111	10	1	2	1.140.964.476	75.080.373	74.827.988	77.480.373	77.480.373	83.480.373	83.480.373		0	0	0	0	0	471.829.853	
111	10	1	4	2.180.648.952	166.320.746	166.320.746	170.143.009	166.320.746	166.320.746	166.320.746		0	0	0	0	0	1.001.746.739	
111	10	1	5	2.484.493.428	163.880.373	169.241.119	166.560.746	166.560.746	166.560.746	166.560.746		0	0	0	0	0	999.364.476	
111	10	1	7	2.321.764.476	178.680.373	178.680.373	176.000.000	176.000.000	176.000.000	176.000.000		0	0	0	0	0	1.061.360.746	
111	10	1	8	2.367.120.000	147.060.000	147.060.000	147.060.000	147.060.000	147.060.000	147.060.000		0	0	0	0	0	882.360.000	
111	10	1	10	4.501.088.952	337.240.373	347.492.758	350.040.373	344.040.373	349.522.573	341.040.373		0	0	0	0	0	2.069.376.823	
111	10	1	13	6.517.444.476	315.995.374	308.720.373	321.920.373	312.920.373	325.920.373	321.920.373		0	0	0	0	0	1.907.397.239	
111	10	1	99	18.286.833.036	1.284.412.833	1.286.368.206	1.270.665.570	1.274.287.833	1.293.287.833	1.283.287.833		0	0	0	0	0	7.692.310.108	
113	10	1	0	89.305.200	2.175.000	6.795.400	13.355.900	7.442.100	7.442.100	7.442.100		0	0	0	0	0	44.652.600	
113	10	1	1	6.861.600	0	571.800	571.800	571.800	571.800	571.800		0	0	0	0	0	2.859.000	
113	10	1	2	13.050.000	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500		0	0	0	0	0	6.525.000	
113	10	1	4	16.356.000	1.363.000	1.363.000	1.363.000	1.363.000	1.363.000	1.363.000		0	0	0	0	0	8.178.000	
113	10	1	5	6.861.600	571.800	571.800	571.800	571.800	571.800	571.800		0	0	0	0	0	3.430.800	
113	10	1	7	13.050.000	0	2.175.000	1.087.500	1.087.500	1.087.500	1.087.500		0	0	0	0	0	6.525.000	
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		0	0	0	0	0	6.525.000	
113	10	1	10	13.723.200	1.143.600	1.143.600	1.143.600	1.143.600	1.143.600	571.800		0	0	0	0	0	6.289.800	
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		0	0	0	0	0	6.525.000	
Total Act./Obra:					5.792.477.584	5.825.085.902	5.878.117.783	5.812.003.983	5.877.003.983	5.815.140.219		0	0	0	0	0	34.999.829.454	
Total Proy./Act.:					82.571.996.508	5.792.477.584	5.825.085.902	5.878.117.783	5.812.003.983	5.877.003.983		0	0	0	0	0	0	34.999.829.454
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	6.517.222.380	508.581.865	508.581.865	504.261.865	500.861.865	506.861.865	496.541.865		0	0	0	0	0	3.025.691.190	
111	10	1	99	2.716.591.332	148.880.746	153.880.746	145.880.746	145.880.746	145.880.746	139.680.746		0	0	0	0	0	880.084.476	
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		0	0	0	0	0	16.560.000	
113	10	1	99	18.339.600	0	1.528.300	1.528.300	1.528.300	1.528.300	1.528.300		0	0	0	0	0	7.641.500	
Total Act./Obra:					660.222.611	666.750.911	654.430.911	651.030.911	657.030.911	640.510.911		0	0	0	0	0	0	3.929.977.166

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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.:					9.285.273.312	660.222.611	666.750.911	654.430.911	651.030.911	657.030.911	640.510.911	0	0	0	0	0	0	3.929.977.166	
Actividad: 5 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS																			
Act./Obra: 1 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS																			
111	10	1	99	29.396.354.172	2.188.659.769	2.197.659.769	2.193.159.769	2.188.159.769	2.188.659.769	2.178.459.769	0	0	0	0	0	0	0	13.134.758.614	
111	30	1	99	379.244.760	10.721.492	10.721.492	10.721.492	10.721.492	10.721.492	10.721.492	0	0	0	0	0	0	0	64.328.952	
113	10	1	99	122.489.808	8.032.484	10.207.484	11.294.984	10.207.484	10.207.484	10.207.484	0	0	0	0	0	0	0	60.157.404	
Total Act./Obra:					2.207.413.745	2.218.588.745	2.215.176.245	2.209.088.745	2.209.588.745	2.199.388.745	0	0	0	0	0	0	0	13.259.244.970	
Total Proy./Act.:					29.898.088.740	2.207.413.745	2.218.588.745	2.215.176.245	2.209.088.745	2.209.588.745	2.199.388.745	0	0	0	0	0	0	0	13.259.244.970
Total Programa:					137.093.269.104	9.689.203.976	9.759.477.440	9.809.160.048	9.736.358.748	9.849.658.748	9.716.382.984	0	0	0	0	0	0	58.560.241.944	
Total Clase Prog.:					137.093.269.104	9.689.203.976	9.759.477.440	9.809.160.048	9.736.358.748	9.849.658.748	9.716.382.984	0	0	0	0	0	0	58.560.241.944	
Total Entidad:					137.093.269.104	9.689.203.976	9.759.477.440	9.809.160.048	9.736.358.748	9.849.658.748	9.716.382.984	0	0	0	0	0	0	58.560.241.944	
Total General:					137.093.269.104	9.689.203.976	9.759.477.440	9.809.160.048	9.736.358.748	9.849.658.748	9.716.382.984	0	0	0	0	0	0	58.560.241.944	