

OBJ. GAS	F.F.	ORG. FIN.	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>Entidad: 12 - 09 MINISTERIO DE JUSTICIA</b>																		
<b>Clase: 1 PROGRAMA CENTRAL</b>																		
<b>Programa: 1 PROGRAMA CENTRAL</b>																		
<b>Actividad: 1 GESTION ADMINISTRATIVA FINANCIERA</b>																		
<b>Act./Obra: 1 GESTION ADMINISTRATIVA FINANCIERA</b>																		
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	879.131.190	873.131.190	865.211.190	8.000.000	0	0	8.072.210.710	
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	27.210.800	27.210.800	25.682.500	1.528.300	0	0	256.328.900	
<b>Total Act./Obra:</b>					904.088.917	924.300.763	936.433.990	939.233.990	981.033.990	936.341.990	906.341.990	900.341.990	890.893.690	9.528.300	0	0	8.328.539.610	
<b>Total Proy./Act.:</b>					13.577.968.164	904.088.917	924.300.763	936.433.990	939.233.990	981.033.990	936.341.990	906.341.990	900.341.990	890.893.690	9.528.300	0	0	8.328.539.610
<b>Actividad: 2 IMPLEMENTACIÓN DE RECOMENDACIONES SOBRE DERECHOS HUMANOS</b>																		
<b>Act./Obra: 1 IMPLEMENTACIÓN DE RECOMENDACIONES SOBRE DERECHOS HUMANOS</b>																		
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	88.340.000	88.340.000	88.340.000	88.340.000	0	0	794.810.000	
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	22.080.746	22.080.746	22.080.746	22.080.746	0	0	198.726.714	
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	14.580.373	14.580.373	14.580.373	14.580.373	0	0	131.223.357	
<b>Total Act./Obra:</b>					125.001.119	124.751.119	125.001.119	125.001.119	125.001.119	125.001.119	125.001.119	125.001.119	125.001.119	125.001.119	0	0	1.124.760.071	
<b>Total Proy./Act.:</b>					1.759.942.380	125.001.119	124.751.119	125.001.119	125.001.119	125.001.119	125.001.119	125.001.119	125.001.119	125.001.119	0	0	1.124.760.071	
<b>Actividad: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD</b>																		
<b>Act./Obra: 1 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD</b>																		
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	2.983.058.902	2.987.658.902	2.977.258.902	0	0	0	26.930.989.938	
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	140.340.373	140.340.373	140.340.373	140.340.373	0	0	1.260.581.157	
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	77.480.373	77.480.373	95.480.373	0	0	0	722.270.972	
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	166.320.746	166.320.746	166.320.746	162.520.746	0	0	1.496.908.977	
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	166.560.746	166.560.746	166.560.746	171.360.746	0	0	1.503.846.714	
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	176.000.000	176.000.000	176.000.000	176.000.000	0	0	1.589.360.746	
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	152.060.000	147.060.000	147.060.000	147.060.000	0	0	1.328.540.000	
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	341.040.373	341.040.373	341.040.373	341.040.373	0	0	3.092.497.942	
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	312.920.373	318.920.373	312.920.373	312.920.373	0	0	2.852.158.358	
111	10	1	99	20.280.299.548	1.284.412.833	1.286.368.206	1.270.665.570	1.274.287.833	1.293.287.833	1.283.287.833	1.280.287.833	1.281.787.833	1.281.987.833	1.281.987.833	0	0	11.536.373.607	
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	7.442.100	7.442.100	7.442.100	7.442.100	0	0	66.978.900	
113	10	1	1	6.861.600	0	571.800	571.800	571.800	571.800	571.800	571.800	571.800	571.800	571.800	0	0	4.002.600	
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	1.087.500	1.087.500	1.087.500	1.087.500	0	0	9.787.500	
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	1.363.000	1.363.000	1.363.000	1.363.000	0	0	12.267.000	
113	10	1	5	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	5.146.200	
113	10	1	7	13.050.000	0	2.175.000	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	0	9.787.500	
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	1.087.500	1.087.500	0	0	9.787.500	
113	10	1	10	13.723.200	1.143.600	1.143.600	1.143.600	1.143.600	1.143.600	571.800	1.143.600	1.143.600	1.143.600	1.143.600	0	0	9.720.600	
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	9.787.500	
<b>Total Act./Obra:</b>					5.792.477.584	5.825.085.902	5.878.117.783	5.812.003.983	5.877.003.983	5.815.140.219	5.811.512.019	5.818.040.219	5.821.412.019	5.821.412.019	0	0	52.450.793.711	
<b>Total Proy./Act.:</b>					84.565.463.020	5.792.477.584	5.825.085.902	5.878.117.783	5.812.003.983	5.877.003.983	5.815.140.219	5.811.512.019	5.818.040.219	5.821.412.019	5.821.412.019	0	0	52.450.793.711
<b>Actividad: 4 ASISTENCIA A MENORES EN CONFLICTO CON LA LEY PENAL</b>																		
<b>Act./Obra: 1 ASISTENCIA A MENORES EN CONFLICTO CON LA LEY PENAL</b>																		
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	493.041.865	493.041.865	487.041.865	0	0	0	4.498.816.785	
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	149.280.746	144.280.746	146.280.746	0	0	0	1.319.926.714	
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	2.760.000	2.760.000	0	0	0	24.840.000	
113	10	1	99	18.339.600	0	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	0	10.698.100	
<b>Total Act./Obra:</b>					660.222.611	666.750.911	654.430.911	651.030.911	657.030.911	640.510.911	646.610.911	641.610.911	636.082.611	0	0	0	5.854.281.599	

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<b>Entidad: 12 - 09 MINISTERIO DE JUSTICIA</b>																		
<b>Clase: 1 PROGRAMA CENTRAL</b>																		
<b>Programa: 1 PROGRAMA CENTRAL</b>																		
<b>Actividad: 4 ASISTENCIA A MENORES EN CONFLICTO CON LA LEY PENAL</b>																		
<b>Total Proy./Act.:</b>					9.285.273.312	660.222.611	666.750.911	654.430.911	651.030.911	657.030.911	640.510.911	646.610.911	641.610.911	636.082.611	0	0	0	5.854.281.599
<b>Actividad: 5 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS</b>																		
<b>Act./Obra: 1 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS</b>																		
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	2.196.540.142	2.183.909.155	2.188.771.129	0	0	0	19.703.979.040	
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	10.721.492	10.721.492	10.721.492	0	0	0	96.493.428	
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	10.207.484	10.207.484	10.207.484	0	0	0	90.779.856	
<b>Total Act./Obra:</b>					2.207.413.745	2.218.588.745	2.215.176.245	2.209.088.745	2.209.588.745	2.199.388.745	2.217.469.118	2.204.838.131	2.209.700.105	0	0	0	19.891.252.324	
<b>Total Proy./Act.:</b>					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	2.217.469.118	2.204.838.131	2.209.700.105	0	0	0	19.891.252.324
<b>Total Programa:</b>					139.086.735.616	9.689.203.976	9.759.477.440	9.809.160.048	9.736.358.748	9.849.658.748	9.716.382.984	9.706.935.157	9.689.832.370	9.683.089.544	9.528.300	0	0	87.649.627.315
<b>Total Clase Prog.:</b>					139.086.735.616	9.689.203.976	9.759.477.440	9.809.160.048	9.736.358.748	9.849.658.748	9.716.382.984	9.706.935.157	9.689.832.370	9.683.089.544	9.528.300	0	0	87.649.627.315
<b>Total Entidad:</b>					139.086.735.616	9.689.203.976	9.759.477.440	9.809.160.048	9.736.358.748	9.849.658.748	9.716.382.984	9.706.935.157	9.689.832.370	9.683.089.544	9.528.300	0	0	87.649.627.315
<b>Total General:</b>					139.086.735.616	9.689.203.976	9.759.477.440	9.809.160.048	9.736.358.748	9.849.658.748	9.716.382.984	9.706.935.157	9.689.832.370	9.683.089.544	9.528.300	0	0	87.649.627.315