

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO

CORRESPONDIENTE LA FECHA 02/12/2024

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	879.131.190	873.131.190	865.211.190	894.851.190	903.531.190	0	9.862.593.090
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	28.739.100	27.210.800	0	310.750.500
114	10	1	99	1.131.497.347	0	0	0	0	0	0	0	0	0	0	0	0	0
123	10	1	99	1.262.500.000	0	97.955.618	149.930.553	90.126.391	92.994.287	99.730.273	96.539.404	98.268.748	96.170.355	101.231.832	106.793.885	0	1.029.741.346
125	10	1	99	599.950.000	0	31.843.322	69.095.602	37.590.574	30.683.999	42.742.043	37.567.303	38.185.230	40.284.194	47.539.404	50.897.568	0	426.429.239
131	10	1	99	1.338.000.000	100.000	0	424.000.000	555.000.000	0	0	4.329.829	0	0	2.000.000	63.000.000	0	1.048.429.829
131	30	1	99	150.000.000	0	0	0	0	10.000.000	0	0	0	0	0	0	0	10.000.000
133	10	1	99	5.415.637.500	391.258.929	398.173.142	440.368.706	416.338.024	430.594.910	407.035.060	417.284.352	414.371.297	393.722.185	456.677.554	415.824.825	0	4.581.648.984
133	30	1	99	567.450.000	6.006.000	51.473.749	0	0	0	0	0	0	0	314.042.336	0	0	371.522.085
137	10	1	99	1.375.260.000	96.920.000	105.320.000	105.020.000	112.020.000	105.020.000	100.000.000	91.000.000	87.500.000	87.500.000	88.500.000	91.500.000	0	1.070.300.000
144	10	1	99	1.184.391.000	90.401.865	87.651.865	87.651.865	90.695.430	90.530.595	90.547.634	112.802.976	131.805.110	39.029.365	252.694.285	18.012.500	0	1.091.823.490
144	30	1	99	408.200.000	21.968.886	34.100.000	31.167.025	900.000	0	0	61.099.811	64.122.611	45.301.865	114.866.341	0	0	373.526.539
145	10	1	99	555.119.603	32.180.373	34.860.746	64.710.746	48.243.373	43.180.373	53.180.373	36.380.373	31.580.373	10.000.000	60.550.000	41.970.000	0	456.836.730
199	10	1	99	359.500.000	0	0	0	0	0	0	0	0	0	0	144.300.000	0	144.300.000
211	10	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
211	30	1	99	612.032.000	0	61.201.232	61.205.168	61.203.200	61.203.200	61.203.200	61.203.200	61.203.200	61.203.200	61.203.200	61.203.200	61.203.200	612.032.000
212	10	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
212	30	1	99	84.000.000	0	8.389.637	8.320.934	8.435.109	8.441.183	8.350.549	8.460.657	8.401.152	8.400.779	8.400.000	8.400.000	0	84.000.000
231	30	1	99	100.000.000	0	0	0	0	44.860.000	0	0	0	0	0	48.672.116	0	93.532.116
232	10	1	99	71.889.861	0	0	0	0	0	0	0	0	0	0	36.143.992	0	36.143.992
232	30	1	99	1.126.000.000	52.080.766	0	68.693.284	51.078.689	2.485.097	0	0	0	0	0	0	0	169.367.642
239	30	1	99	150.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
243	30	1	99	13.000.000	0	0	0	0	0	0	0	0	0	0	5.595.000	0	5.595.000
244	30	1	99	1.000.000	0	890.000	0	0	30.000	0	50.000	0	0	0	0	0	970.000
246	30	1	99	199.491.600	0	0	0	0	0	0	0	0	0	0	0	0	0
251	30	1	99	298.000.000	0	0	45.000.000	13.600.000	0	0	0	13.600.000	20.000.000	20.000.000	40.000.000	0	152.200.000
265	30	1	99	14.796.750	0	0	0	0	0	0	0	0	0	0	0	0	0
266	30	1	99	100.000.000	0	35.000.000	65.000.000	0	0	0	0	0	0	0	0	0	100.000.000
268	10	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
268	30	1	99	509.534.544	0	0	0	135.720.000	0	0	0	0	234.394.000	135.720.000	0	0	505.834.000
269	30	1	99	98.000.000	0	7.207.637	0	0	1.185.911	58.550.000	0	0	0	0	0	0	66.943.548
271	10	1	99	30.755.227.052	2.731.784.658	2.568.215.342	0	1.544.348.462	2.988.131.716	0	0	0	7.347.958.908	3.546.010.912	4.894.580.906	0	25.621.030.904
271	30	1	99	2.058.000.000	0	0	0	1.600.000.000	458.000.000	0	0	0	0	0	0	0	2.058.000.000
281	30	1	99	601.000.000	0	0	0	0	0	0	0	0	0	0	339.513.000	0	339.513.000
284	30	1	99	205.500.000	0	490.200	0	0	378.689	50.000	4.037.000	0	144.111	0	60.990.000	0	65.990.000
331	10	1	99	2.500.000	0	0	0	0	0	0	0	0	0	0	2.409.570	0	2.409.570
331	30	1	99	86.000.000	0	0	7.040.000	3.400.000	6.248.400	0	0	220.000	0	0	2.654.996	0	19.563.396
341	30	1	99	59.515.292	0	0	0	0	0	0	600.000	40.000.000	0	948.950	1.071.850	0	42.620.800
342	10	1	99	32.500.000	0	0	0	0	0	0	0	0	0	12.264.000	9.887.000	0	22.151.000
342	30	1	99	629.561.090	0	1.225.000	3.200.000	0	0	0	270.000	100.000	13.695.500	0	33.190.800	0	51.681.300
343	10	1	99	3.700.000	0	0	0	0	0	0	0	0	0	2.100.000	0	0	2.100.000
346	10	1	99	500.000	0	0	0	0	0	0	0	0	0	0	362.000	0	362.000
346	30	1	99	10.000.000	0	232.993	0	255.000	970.000	0	834.068	0	0	0	1.044.994	0	3.337.055

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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													
351 10	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0
352 30	1	99		80.000.000	0	0	0	0	0	0	0	0	0	0	465.000	0	465.000
355 10	1	99		1.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
355 30	1	99		1.500.000	0	0	0	0	0	0	0	0	0	0	1.500.000	0	1.500.000
357 30	1	99		5.000.000	0	3.000.000	0	1.700.000	0	0	0	0	0	0	0	0	4.700.000
358 30	1	99		21.526.000	0	0	0	0	0	0	0	0	0	0	0	0	0
361 10	1	99		225.720.000	0	61.064.458	163.210.261	0	0	0	0	0	0	0	0	0	224.274.719
361 30	1	99		656.791.650	0	150.000.000	0	34.768.638	0	0	0	0	0	0	0	0	184.768.638
397 10	1	99		4.500.000	0	0	0	0	0	0	0	0	0	0	1.400.000	0	1.400.000
842 30	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0
851 30	1	99		47.000.000	0	0	0	0	0	0	0	0	47.000.000	0	0	0	47.000.000
910 10	1	99		89.098.164	0	9.278.190	- 1.546.365	4.639.095	0	0	0	0	0	0	26.000.000	0	38.370.920
910 30	1	99		712.751.535	0	0	3.092.730	43.324.555	6.374.760	10.824.555	50.800.450	15.357.276	82.424.446	0	276.871.587	0	489.070.359
Total Act./Obra:					4.326.790.394	4.671.873.894	2.662.901.215	5.810.235.125	5.410.940.702	1.865.970.580	1.889.601.413	1.905.056.987	9.418.122.598	6.148.339.104	7.714.996.779	0	51.824.828.791
Total Proy./Act.:				67.592.609.152	4.326.790.394	4.671.873.894	2.662.901.215	5.810.235.125	5.410.940.702	1.865.970.580	1.889.601.413	1.905.056.987	9.418.122.598	6.148.339.104	7.714.996.779	0	51.824.828.791
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	88.340.000	88.340.000	88.340.000	95.540.000	91.940.000	0	982.290.000
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	22.080.746	0	242.888.206
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	14.580.373	0	160.384.103
114 10	1	0		101.240.000	0	0	0	0	0	0	0	0	0	0	0	0	0
114 10	1	3		24.761.119	0	0	0	0	0	0	0	0	0	0	0	0	0
114 10	1	99		20.660.746	0	0	0	0	0	0	0	0	0	0	0	0	0
245 30	1	99		180.000.000	0	0	0	89.986.578	50.000	54.950.000	670.000	380.000	0	100.000	155.000	0	146.291.578
341 30	1	99		2.470.500	0	0	0	0	0	0	0	0	0	0	0	0	0
342 30	1	99		989.985	0	0	0	60.138	0	0	0	0	0	0	0	0	60.138
361 10	1	99		110.455.874	0	0	110.455.874	0	0	0	0	0	0	0	0	0	110.455.874
Total Act./Obra:					125.001.119	124.751.119	235.456.993	215.047.835	125.051.119	179.951.119	125.671.119	125.381.119	125.001.119	132.301.119	128.756.119	0	1.642.369.899
Total Proy./Act.:				2.200.520.604	125.001.119	124.751.119	235.456.993	215.047.835	125.051.119	179.951.119	125.671.119	125.381.119	125.001.119	132.301.119	128.756.119	0	1.642.369.899
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	3.015.550.866	2.991.550.866	3.015.550.866	2.974.258.902	2.983.058.902	2.987.658.902	2.977.258.902	2.959.258.902	2.956.258.902	0	32.846.507.742
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	155.540.373	144.140.373	0	1.560.261.903
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	83.480.373	83.480.373	0	889.231.718
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	162.520.746	162.520.746	162.520.746	0	1.821.950.469
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	171.360.746	171.560.746	171.560.746	0	1.846.968.206
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	176.000.000	0	1.941.360.746
111 10	1	8		2.367.120.000	147.060.000	147.060.000	147.060.000	147.060.000	147.060.000	152.060.000	147.060.000	147.060.000	168.741.422	147.060.000	0	1.644.341.422	
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	336.558.951	344.640.373	0	3.773.697.266
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	312.920.373	312.920.373	330.920.373	338.920.373	0	3.521.999.104
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	2.159.216.613	1.721.152.223	0	15.416.742.443
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	7.442.100	0	81.863.100

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO

CORRESPONDIENTE LA FECHA 02/12/2024

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																	
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Actividad: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																	
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113	10	1	1	6.861.600	0	571.800	571.800	571.800	571.800	571.800	571.800	0	571.800	571.800	571.800	0	5.146.200
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	10.875.000
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	1.363.000	1.363.000	1.363.000	1.363.000	1.363.000	0	14.993.000
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	571.800	0	6.289.800
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	0	1.087.500	0	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	1.087.500	1.087.500	1.087.500	0	11.962.500
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	1.143.600	1.143.600	1.143.600	1.143.600	0	12.007.800
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	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	0	11.962.500
114	10	1	0	3.381.362.653	0	0	0	0	0	0	0	0	0	0	0	0	0
114	10	1	1	175.512.173	0	0	0	0	0	0	0	0	0	0	0	0	0
114	10	1	2	96.167.873	0	0	0	0	0	0	0	0	0	0	0	0	0
114	10	1	4	183.083.746	0	0	0	0	0	0	0	0	0	0	0	0	0
114	10	1	5	207.612.919	0	0	0	0	0	0	0	0	0	0	0	0	0
114	10	1	7	194.567.873	0	0	0	0	0	0	0	0	0	0	0	0	0
114	10	1	8	198.347.500	0	0	0	0	0	0	0	0	0	0	0	0	0
114	10	1	10	376.234.346	0	0	0	0	0	0	0	0	0	0	0	0	0
114	10	1	13	544.207.873	0	0	0	0	0	0	0	0	0	0	0	0	0
114	10	1	99	1.690.024.962	0	0	0	0	0	0	0	0	0	0	0	0	0
131	10	1	99	1.000.000.000	0	0	0	302.000.000	2.000.000	557.517.584	0	0	0	0	0	0	861.517.584
133	10	1	99	15.064.987.108	1.202.418.784	1.211.859.948	1.272.821.445	1.268.279.045	1.267.594.933	1.254.218.784	1.264.754.933	1.268.854.933	1.250.490.821	220.568.224	1.223.181.153	0	12.705.043.003
138	10	1	99	7.966.200.000	0	1.326.000.000	1.700.000	1.327.700.000	0	1.327.700.000	0	1.327.700.000	0	1.266.500.000	0	0	6.577.300.000
138	30	37	99	6.732.000.000	0	770.482.500	19.125.000	794.155.000	3.400.000	788.842.500	1.700.000	786.420.000	10.200.000	838.185.000	3.400.000	0	4.015.910.000
138	30	89	99	300.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
142	10	1	99	5.178.880.000	518.081.108	521.800.000	513.000.000	519.950.000	519.999.993	524.550.000	262.650.000	145.900.000	313.950.000	756.791.119	194.560.155	0	4.791.232.375
142	30	37	99	2.158.650.000	144.671.492	140.350.000	144.550.000	0	0	42.213.561	256.050.000	83.557.016	247.078.508	0	227.630.373	0	1.286.100.950
144	10	1	99	33.502.993.216	2.571.699.094	2.630.615.196	2.571.411.207	2.608.399.305	2.626.764.238	2.667.503.144	1.960.284.917	1.587.969.902	1.967.770.891	1.409.289.973	3.251.583.067	0	25.853.290.934
144	30	37	99	5.348.917.692	321.638.277	506.898.277	409.167.585	291.258.146	265.179.011	186.611.013	737.922.602	728.869.893	597.102.808	888.143.277	0	0	4.932.790.889
145	30	37	99	848.728.308	54.310.746	57.350.373	71.030.373	66.880.746	66.880.746	69.880.746	49.530.373	77.000.373	35.700.000	0	0	0	548.564.476
199	10	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
199	30	37	99	1.287.000.000	100.302.898	93.274.277	108.254.650	128.466.650	102.254.650	108.012.404	101.973.777	110.082.777	105.542.777	106.342.777	99.344.849	0	1.163.852.486
211	10	1	99	4.272.396.000	0	427.219.871	427.259.329	427.239.600	427.239.600	427.239.600	427.239.600	427.239.600	427.239.600	427.239.600	427.239.600	0	4.272.396.000
212	10	1	99	540.000.000	0	53.973.306	299.979.391	77.950.256	54.014.016	54.040.820	42.014	0	0	0	0	0	539.999.803
214	10	1	99	48.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
214	30	37	99	350.400.000	0	0	0	0	0	0	0	0	0	0	0	0	0
231	10	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
231	30	37	99	50.000.000	0	0	0	0	0	0	0	0	0	0	15.050.500	0	15.050.500
232	30	37	99	900.000.000	0	0	0	0	0	0	161.576.294	262.472.473	176.925.439	135.169.786	8.746.148	0	744.890.140
239	30	37	99	200.000.000	0	0	0	0	0	0	54.825.000	12.200.000	39.025.000	28.025.000	0	0	134.075.000
242	10	1	99	100.000	0	0	0	65.000	0	0	0	0	0	0	0	0	65.000
243	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
243	10	1	99	8.500.000	0	0	0	0	5.833.660	0	0	0	0	0	0	0	7.387.940
243	30	37	99	142.968.395	0	0	0	0	0	0	43.155.309	13.565.395	5.898.000	23.703.000	0	0	86.321.704
243	30	89	99	77.472.875	0	0	4.500.000	3.650.000	1.700.000	37.220.875	0	0	27.652.000	2.550.000	0	0	77.272.875

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: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																	
Act./Obra: 1 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																	
244 10 1 99				32.600.000	0	0	0	0	800.000	0	7.301.529	0	0	0	0	0	8.101.529
244 30 37 99				15.000.000	0	0	0	0	0	0	3.400.000	670.000	3.465.000	1.380.000	0	0	8.915.000
244 30 89 99				5.100.000	0	0	0	0	0	0	0	0	0	5.070.000	0	0	5.070.000
245 10 1 99				46.800.000	0	0	0	0	0	0	0	0	0	0	0	0	0
245 30 37 99				795.941.648	0	0	0	0	0	382.740.070	117.123.086	80.000	89.931.578	0	180.270.156	0	770.144.890
245 30 89 99				90.000.000	0	0	0	70.000	0	0	62.740.070	0	0	0	0	0	62.810.070
246 30 37 99				58.081.360	0	0	0	1.820.000	5.100.000	0	0	0	1.000.000	0	0	0	7.920.000
251 30 37 99				34.126.050	0	0	0	0	0	0	0	0	0	0	0	0	0
262 30 37 99				189.999.300	0	0	0	0	0	0	0	189.999.300	0	0	0	0	189.999.300
264 30 37 99				600.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
264 30 89 99				107.273.845	0	0	0	0	0	0	0	0	0	0	0	0	0
265 30 37 99				7.486.050	0	0	0	0	0	0	2.990.700	0	4.486.050	0	0	0	7.476.750
266 30 37 99				90.000.000	0	0	0	0	0	0	0	0	0	35.000.000	0	0	35.000.000
266 30 89 99				150.125.000	0	0	66.250.000	35.000.000	0	0	0	0	0	48.125.000	0	0	149.375.000
268 10 1 99				0	0	0	0	0	0	0	0	0	0	0	0	0	0
268 30 37 99				316.155.391	0	0	0	0	0	0	0	480.000	117.357.000	0	135.720.000	0	253.557.000
269 30 37 99				500.000.000	0	0	0	0	0	111.600.000	61.900.000	59.400.000	59.400.000	61.900.000	63.634.323	0	417.834.323
269 30 89 99				132.500.000	0	0	86.250.000	700.000	45.550.000	0	0	0	0	0	0	0	132.500.000
271 10 1 99				0	0	0	0	0	0	0	0	0	0	0	0	0	0
271 30 37 99				9.588.000.000	0	160.849.318	36.051.248	391.099.434	0	2.228.970.000	6.093.702.186	540.000.000	0	0	0	0	9.450.672.186
271 30 89 99				6.000.000.000	0	0	2.800.000.000	1.226.600.000	878.066.076	0	673.400.000	109.740.000	0	219.290.000	0	0	5.907.096.076
273 10 1 99				143.847.996	0	0	0	0	0	0	0	0	0	0	0	0	0
273 30 89 99				45.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
284 10 1 0				0	0	0	0	0	0	0	0	0	0	0	0	0	0
284 10 1 99				5.000.000	0	0	0	0	4.919.200	0	0	0	0	0	0	0	4.919.200
284 30 37 99				4.000.000	0	0	0	0	0	0	2.520.000	650.000	830.000	0	0	0	4.000.000
284 30 89 99				820.000	0	0	0	0	0	0	0	0	0	510.950	0	0	510.950
311 10 1 0				4.409.240.751	7.960.230	337.321.560	43.315.848	331.955.710	190.717.710	198.253.377	476.642.449	1.601.811.704	- 3.703.680	217.794.230	212.637.102	0	3.614.706.240
311 10 1 1				1.671.167.984	0	0	338.184.500	24.435.900	67.858.750	96.737.274	121.491.201	14.498.600	154.856.485	132.047.304	255.320.255	0	1.205.430.269
311 10 1 2				1.369.221.600	110.470.562	0	143.889	42.475.000	90.881.000	417.797.996	45.052.564	21.546.250	6.380.815	508.738.700	191.465	0	1.243.678.241
311 10 1 3				3.492.884.601	0	0	500.000.000	209.053.200	346.617.480	126.862.190	306.762.297	282.718.800	- 18.349.833	0	1.340.829.448	0	3.094.493.582
311 10 1 4				520.974.073	0	0	0	226.822.500	77.820.000	26.267.500	7.435.109	70.210.785	3.958.776	0	21.568.175	0	434.082.845
311 10 1 5				1.956.906.552	0	0	899.947.693	221.547.500	0	6.226.500	230.129.678	158.659.593	- 116.345.430	1.139.430	323.528.685	0	1.724.833.649
311 10 1 7				1.760.524.957	0	0	802.248.867	5.637.330	0	136.331.608	227.783.713	35.732.100	10.464.859	0	374.238.433	0	1.592.436.910
311 10 1 8				1.724.142.379	0	0	550.000.000	50.025.000	0	138.972.726	423.450.687	36.065.160	22.369.471	0	378.457.485	0	1.599.340.529
311 10 1 10				1.807.575.984	0	6.466.464	4.402.566	853.660.000	0	136.864.379	227.625.213	156.433.727	- 104.337.024	112.466.880	195.358.825	0	1.588.941.030
311 10 1 13				1.455.943.730	0	0	188.629.000	1.660.000	0	213.164.100	567.126.152	109.284.680	10.657.085	0	201.667.050	0	1.292.188.067
311 10 1 99				9.252.532.948	0	0	0	0	0	0	0	0	0	0	3.686.474.708	0	3.686.474.708
311 30 37 99				19.500.000.000	1.853.366.808	4.998.085.073	455.272.093	130.344.320	1.590.371.520	999.188.705	1.714.778.250	711.587.614	3.306.152.148	688.600.562	68.278.035	0	16.516.025.128
323 10 1 99				0	0	0	0	0	0	0	0	0	0	0	0	0	0
323 30 37 99				150.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
331 10 1 0				0	0	0	0	0	0	0	0	0	0	0	0	0	0
331 10 1 99				8.500.000	0	0	2.971.000	0	2.000.000	0	2.060.000	0	0	0	900.000	0	7.931.000

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO

CORRESPONDIENTE LA FECHA 02/12/2024

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: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																		
Act./Obra: 1 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																		
331 30	37 99			39.170.950	0	0	0	0	0	0	0	4.500.000	0	0	0	0	4.500.000	
331 30	89 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
341 10	1 99			120.000	0	0	0	0	0	0	0	114.060	0	0	0	0	114.060	
341 30	37 99			160.000.000	0	0	0	0	0	0	0	159.998.520	0	0	0	0	159.998.520	
342 10	1 0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
342 10	1 99			7.200.000	0	0	1.830.000	0	605.000	0	920.000	3.612.600	0	0	0	0	6.967.600	
342 30	37 99			80.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	
342 30	89 99			53.808.280	0	0	0	0	0	0	0	0	51.308.280	0	0	0	51.308.280	
343 10	1 99			700.000	0	0	0	0	0	0	0	0	0	620.000	0	0	620.000	
343 30	37 99			169.000.000	0	0	0	0	0	0	147.790.856	0	105.000	460.000	369.100	0	148.724.956	
343 30	89 99			30.000.000	0	0	2.189.862	28.000	0	0	20.470.984	0	0	0	0	0	22.688.846	
344 10	1 99			1.000.000	0	0	0	0	0	0	144.200	0	0	0	0	0	144.200	
344 30	37 99			200.000.000	0	0	0	0	0	199.950.000	0	0	0	0	0	0	199.950.000	
345 30	89 99			1.000.000	0	0	500.000	0	0	0	312.000	0	0	0	0	0	812.000	
346 10	1 99			1.620.000	0	0	0	0	0	0	0	1.614.600	0	0	0	0	1.614.600	
346 30	37 99			76.600.000	0	0	0	0	0	0	0	8.747.000	0	0	0	0	8.747.000	
351 10	1 99			5.500.000	0	0	0	0	0	0	0	5.486.500	0	0	0	0	5.486.500	
351 30	37 99			88.320.000	0	0	0	0	0	0	0	0	8.320.000	0	0	0	8.320.000	
351 30	89 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
352 30	37 99			540.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	
355 30	37 99			500.000	0	0	0	0	0	0	0	0	244.000	0	0	0	244.000	
358 10	1 99			1.620.000	0	0	0	0	0	0	0	1.611.900	0	0	0	0	1.611.900	
358 30	37 99			80.000.000	0	0	0	0	0	0	0	37.422.760	0	0	0	0	37.422.760	
361 10	1 99			360.000.000	285.467.745	0	74.530.839	0	0	0	0	0	0	0	0	0	359.998.584	
361 30	37 99			2.509.551.612	0	0	0	0	272.551.612	0	739.689.362	218.556.739	389.603.734	241.632.484	183.883.320	0	2.045.917.251	
392 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
392 30	37 99			140.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	
392 30	89 99			800.000	0	0	0	0	0	0	0	0	0	800.000	0	0	800.000	
393 30	37 99			8.800.000	0	0	0	0	0	0	0	0	0	0	0	0	0	
394 30	37 99			32.000.000	0	0	0	0	0	0	31.997.301	0	0	0	0	0	31.997.301	
394 30	89 99			4.000.000	0	0	80.000	0	0	0	45.575	0	0	0	0	0	125.575	
395 30	37 99			25.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	
397 10	1 99			5.000.000	0	0	0	0	0	0	3.697.350	0	0	0	0	0	3.697.350	
397 30	37 99			5.500.000	0	0	0	0	0	0	872.000	4.500.000	68.000	0	0	0	5.440.000	
397 30	89 99			1.800.000	0	0	0	0	0	0	0	0	0	1.800.000	0	0	1.800.000	
399 10	1 99			1.300.000	0	0	0	0	0	0	0	1.290.250	0	0	0	0	1.290.250	
399 30	89 99			300.000	0	0	0	0	0	0	0	0	0	280.000	0	0	280.000	
522 30	37 99			34.998.879.500	0	479.734.069	0	1.449.168.516	3.577.570.214	956.196.823	1.295.468.607	2.268.509.887	779.344.673	0	2.259.549.818	0	13.065.542.607	
533 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
533 30	37 99			5.704.762.500	0	0	0	0	0	85.202.500	0	531.687.491	0	0	0	0	616.889.991	
536 30	37 99			2.500.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	
538 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
538 30	37 99			1.002.870.000	0	0	0	0	0	0	0	0	0	0	0	0	0	

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: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																		
Act./Obra: 1 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																		
541 30	37	99		2.457.000.000	0	0	0	0	0	0	0	38.801.000	0	0	0	0	38.801.000	
543 10	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
543 30	37	99		2.417.900.000	0	0	0	0	0	950.810.000	0	0	0	0	16.762.113	0	967.572.113	
559 10	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
559 30	37	99		3.590.000.000	0	0	0	0	0	0	0	0	0	1.200.000.000	864.425.306	0	2.064.425.306	
579 10	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
579 30	37	99		1.315.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	
910 10	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
970 10	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
970 30	37	99		1.000.000.000	83.500.000	83.500.000	83.500.000	83.500.000	83.500.000	83.500.000	83.500.000	83.500.000	83.500.000	83.500.000	83.500.000	83.500.000	918.500.000	
Total Act./Obra:					13.046.365.328	19.630.866.134	18.654.944.306	18.915.777.003	18.454.886.392	21.356.326.998	24.835.094.237	20.119.394.201	15.887.054.850	16.381.816.595	22.558.388.556	0	209.840.914.600	
Total Proy./Act.:					305.244.873.573	13.046.365.328	19.630.866.134	18.654.944.306	18.915.777.003	18.454.886.392	21.356.326.998	24.835.094.237	20.119.394.201	15.887.054.850	16.381.816.595	22.558.388.556	0	209.840.914.600
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	493.041.865	493.041.865	487.041.865	487.041.865	493.041.865	0	5.478.900.515	
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	142.880.746	142.880.746	0	1.605.688.206	
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	2.760.000	2.760.000	0	30.360.000	
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	0	1.528.300	1.528.300	0	13.754.700	
114 10	1	0		545.861.865	0	0	0	0	0	0	0	0	0	0	0	0	0	
114 10	1	99		227.910.911	0	0	0	0	0	0	0	0	0	0	0	0	0	
133 10	1	99		2.158.000.000	163.216.448	166.216.448	168.412.336	164.216.448	166.216.448	167.270.000	163.216.448	168.216.448	165.020.560	167.044.112	157.020.560	0	1.816.066.256	
133 30	37	99		1.560.000.000	99.900.000	96.900.000	100.166.512	98.900.000	105.100.000	110.752.597	98.900.000	98.800.000	108.800.000	105.216.448	220.800.000	0	1.244.235.557	
138 10	1	99		1.938.000.000	0	317.900.000	3.400.000	3.19.600.000	3.400.000	324.700.000	1.340.183	323.000.000	0	324.700.000	0	0	1.614.640.183	
144 30	37	99		3.060.850.000	150.060.000	302.775.001	405.258.333	27.268.822	0	0	475.660.213	448.068.546	372.124.627	629.024.920	0	0	2.810.240.462	
311 30	37	99		3.924.426.635	0	0	0	0	41.872.030	55.163.970	887.488.036	432.008.860	423.781.956	1.102.127.511	47.940.344	0	2.990.382.707	
522 30	91	99		650.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Act./Obra:					1.073.399.059	1.550.542.360	1.331.668.092	1.261.016.181	970.219.389	1.298.397.478	2.273.215.791	2.111.704.765	1.705.809.754	2.962.323.902	1.065.971.815	0	17.604.268.586	
Total Proy./Act.:					23.350.322.723	1.073.399.059	1.550.542.360	1.331.668.092	1.261.016.181	970.219.389	1.298.397.478	2.273.215.791	2.111.704.765	1.705.809.754	2.962.323.902	1.065.971.815	0	17.604.268.586
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	2.196.540.142	2.183.909.155	2.188.771.129	2.204.540.142	2.196.540.142	0	24.105.059.324	
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	10.721.492	10.721.492	0	117.936.412	
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	10.207.484	10.207.484	0	111.194.824	
114 10	1	99		2.459.903.665	0	0	0	0	0	0	0	0	0	0	0	0	0	
114 30	1	99		31.603.730	0	0	0	0	0	0	0	0	0	0	0	0	0	
123 30	1	99		546.000.000	0	27.374.448	32.356.880	26.718.104	35.205.529	36.177.031	32.494.281	40.343.249	44.450.528	43.811.705	49.208.073	0	368.139.828	
125 30	1	99		62.400.000	0	3.040.570	3.790.128	2.297.117	3.953.909	3.664.556	3.533.923	4.196.117	3.378.940	4.158.189	4.803.350	0	36.816.799	
131 30	1	99		2.217.337.248	0	1.509.049.999	447.221.865	1.750.000	4.430.373	1.750.000	1.750.000	2.285.000	1.750.000	1.820.000	1.820.000	0	1.983.557.237	
133 10	1	99		1.115.537.500	0	0	0	152.357.802	162.142.287	162.836.399	77.974.311	0	181.824.623	44.545.201	150.652.847	0	932.333.470	
133 30	1	99		1.436.205.403	134.568.701	156.471.205	155.153.690	0	0	0	87.054.555	201.380.511	0	134.237.646	31.200.000	0	900.066.308	
137 30	1	99		131.800.000	0	0	12.600.000	4.700.000	4.700.000	4.700.000	4.700.000	22.600.000	13.700.000	13.200.000	13.200.000	0	94.100.000	
144 30	1	99		4.711.144.440	260.644.343	329.944.186	285.140.521	324.569.209	357.090.592	381.594.444	385.860.675	350.092.718	359.723.873	340.260.413	344.134.358	0	3.719.055.332	

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 02/12/2024

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: 5 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS																	
Act./Obra: 1 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS																	
145	30	1	99	1.485.451.547	66.437.940	67.779.765	82.093.773	87.707.195	88.439.045	138.728.325	146.800.649	108.156.549	107.532.136	107.652.991	114.311.954	0	1.115.640.322
199	10	1	99	335.562.500	0	0	75.833.334	32.500.000	23.666.667	10.800.000	8.300.000	87.400.000	23.200.000	1.800.000	12.500.000	0	276.000.001
199	30	1	99	16.995.794	0	0	0	0	0	0	0	0	0	0	0	0	0
211	30	1	99	460.500.000	0	90.000.000	59.866.654	41.983.000	50.178.204	35.002.967	31.521.000	23.680.000	20.539.000	23.462.000	35.176.000	0	411.408.825
212	30	1	99	85.020.000	0	6.459.463	17.530.221	2.391.349	20.294.751	3.628.358	2.347.041	5.621.280	3.503.305	6.695.384	5.344.457	0	73.815.609
214	30	1	99	10.080.000	0	594.000	320.266	297.000	330.200	297.800	290.000	282.000	281.755	288.140	288.526	0	3.269.687
231	30	1	99	200.000.000	0	0	0	0	0	12.797.100	0	0	0	33.672.400	7.876.000	0	54.345.500
232	30	1	99	1.950.607.525	0	240.452.022	150.848.382	58.699.596	236.671.093	10.338.392	429.729.817	122.920.865	212.322.591	190.595.921	297.800.626	0	1.950.379.305
239	30	1	99	100.000.000	0	0	0	30.287.042	17.628.554	1.030.910	16.288.370	0	0	0	20.102.736	0	85.337.612
242	30	1	99	932.007.357	0	0	118.345.228	65.826.600	72.788.375	101.181.290	7.050.000	4.550.000	4.300.000	0	183.044.538	0	557.086.031
243	30	1	99	450.494.597	0	0	8.048.000	0	3.950.001	24.379.174	7.609.000	14.587.085	0	0	0	0	58.573.260
244	30	1	99	408.168.413	0	0	47.416.709	3.208.708	63.953.259	129.588.197	0	61.867.783	0	29.593.097	39.570.094	0	375.197.847
245	30	1	99	389.755.669	0	0	56.615.123	18.861.741	20.861.741	20.861.741	18.861.741	18.861.741	5.000.000	5.000.000	0	0	164.923.828
246	30	1	99	2.670.000	0	0	430.000	0	0	2.240.000	0	0	0	0	0	0	2.670.000
251	30	1	99	87.240.000	0	0	21.810.000	7.270.000	7.270.000	7.270.000	7.270.000	7.038.681	7.501.319	7.270.000	7.270.000	0	79.970.000
252	30	1	99	16.000.000	0	0	2.520.000	1.260.000	1.260.000	1.260.000	1.260.000	0	2.520.000	0	0	0	10.080.000
261	30	1	99	1.119.631.089	0	0	0	0	59.469.408	0	0	600.000	0	0	0	0	60.069.408
262	30	1	99	596.831.587	0	0	14.640.000	17.100.000	46.776.640	0	7.515.000	4.000.000	27.145.000	11.365.000	151.602.480	0	280.144.120
263	30	1	99	2.000.000	0	0	0	0	0	0	0	0	1.100.000	0	0	0	1.100.000
264	30	1	99	55.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
265	30	1	99	10.000.000	0	0	845.000	0	4.410.000	1.770.000	2.050.000	0	0	0	0	0	9.075.000
266	30	1	99	330.000	0	0	0	0	0	0	0	0	0	0	0	0	0
268	30	1	99	2.710.000	0	0	320.000	496.000	0	0	496.000	640.000	0	320.000	0	0	1.632.000
288	30	1	99	82.620.000	0	0	0	13.322.218	3.960.000	0	0	6.660.000	6.660.000	3.060.000	0	0	33.662.218
291	30	1	99	300.000.000	0	0	0	86.180.896	32.375.000	32.375.000	32.375.000	32.375.000	0	21.407.797	0	0	204.713.693
311	30	1	99	23.000.000	0	0	5.375.353	1.009.250	490.920	3.513.800	1.429.250	1.150.550	1.037.700	281.850	461.400	0	14.750.073
331	30	1	99	145.000.000	0	0	0	0	36.929.496	0	0	8.383.590	0	24.525.600	39.502.670	0	109.341.356
334	30	1	99	55.000.000	0	0	0	3.844.569	74.900	4.342.200	0	343.200	200.300	10.580.800	5.395.000	0	24.780.969
335	30	1	99	5.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
341	30	1	99	155.000.000	0	0	74.050	14.973.350	3.716.750	10.506.050	134.950	14.980.200	2.312.200	28.467.100	45.364.400	0	120.529.050
342	30	1	99	447.563.507	0	0	1.210.000	16.597.340	112.351.000	14.074.700	13.809.650	31.743.800	2.010.000	7.674.750	17.989.500	0	217.460.740
343	30	1	99	59.000.000	0	0	6.471.594	6.539.049	2.635.600	2.724.000	14.970.000	45.000	1.651.600	0	5.003.000	0	40.039.843
351	30	1	99	10.251.000	0	0	0	0	0	0	0	0	0	0	0	0	0
357	30	1	99	2.748.000	0	0	0	0	0	0	358.500	250	1.250	0	0	0	360.000
358	30	1	99	5.475.000	0	0	0	0	0	0	0	0	0	0	3.875.000	0	3.875.000
361	30	1	99	618.863.511	0	0	53.821.193	25.591.820	38.295.015	45.002.882	37.001.294	49.666.802	45.388.342	57.663.288	59.170.268	0	411.600.904
391	30	1	99	3.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
392	30	1	99	109.456.000	0	0	0	0	0	0	0	11.500.000	29.456.000	0	0	0	40.956.000
394	30	1	99	5.000.000	0	0	0	0	0	0	0	1.925.500	240.000	0	700.000	0	2.865.500
399	30	1	99	10.000.000	0	0	37.000	0	974.000	352.000	135.000	2.199.298	721.000	3.411.000	1.600.000	0	9.429.298
490	30	1	99	1.715.000.000	0	0	0	0	857.500.000	0	0	0	0	0	857.500.000	0	1.715.000.000
522	30	1	99	360.074.189	0	0	0	0	359.981.453	0	0	0	0	0	0	0	359.981.453
532	30	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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																	
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Act./Obra: 1 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS																	
533 30	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
534 30	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
537 30	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
538 30	1 99			795.012.056	0	0	0	770.012.056	25.000.000	0	0	0	0	0	0	0	795.012.056
541 30	1 99			1.714.000.000	0	0	0	0	0	29.100.000	25.475.000	102.544.000	39.991.000	29.625.000	523.050.000	0	749.785.000
542 30	1 99			175.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
543 30	1 99			550.000.000	0	0	0	0	0	0	0	0	0	0	0	38.500.460	38.500.460
579 30	1 99			1.949.309.842	0	0	0	0	0	0	0	0	0	0	0	0	0
841 30	1 99			875.000.000	0	50.000.000	92.733.326	75.000.000	61.000.000	74.000.000	65.000.000	89.000.000	85.000.000	92.166.667	86.266.667	0	770.166.660
910 30	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Act./Obra:					2.669.064.729	4.699.754.403	3.968.644.535	4.108.939.756	5.031.163.134	3.507.276.061	3.691.594.498	3.606.083.900	3.444.142.567	3.503.371.057	5.371.753.522	0	43.601.788.162
Total Proy./Act.:				61.497.949.909	2.669.064.729	4.699.754.403	3.968.644.535	4.108.939.756	5.031.163.134	3.507.276.061	3.691.594.498	3.606.083.900	3.444.142.567	3.503.371.057	5.371.753.522	0	43.601.788.162
Actividad: 7 ASISTENCIA A PPL EN SITUACIÓN DE CONDENA PENAL																	
Act./Obra: 1 ASISTENCIA A PPL EN SITUACIÓN DE CONDENA PENAL																	
131 30	37 99			220.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
133 30	37 99			715.000.000	0	0	0	0	0	0	0	0	0	659.804.112	0	0	659.804.112
142 10	1 99			1.883.559.167	0	0	0	142.200.000	150.000.000	176.841.493	68.050.000	54.950.000	89.583.333	193.600.000	438.720.373	0	1.313.945.199
142 30	37 99			1.007.370.000	0	0	0	0	0	33.500.000	108.383.402	178.142.984	111.991.119	115.990.000	112.800.000	0	660.807.505
144 10	1 99			5.769.033.725	0	0	261.800.000	590.677.211	609.189.947	583.983.579	230.362.490	207.234.103	253.525.769	231.513.995	803.076.216	0	3.771.363.310
144 30	37 99			6.121.700.000	0	0	0	483.637.362	1.047.852.731	799.735.551	779.875.242	651.012.262	830.630.047	1.053.983.766	0	0	5.646.726.961
145 10	1 99			54.600.000	0	0	0	0	0	0	0	0	0	0	0	0	0
145 30	37 99			318.500.000	0	0	11.670.000	3.000.000	3.000.000	0	29.470.000	26.866.667	8.850.000	0	25.183.333	0	108.040.000
211 10	1 99			36.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
212 10	1 99			7.200.000	0	0	0	0	0	0	0	0	0	0	0	0	0
214 10	1 99			6.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
244 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
311 10	1 99			7.307.620.000	0	0	0	334.171.700	223.972.000	2.803.392.704	645.464.782	1.050.916.260	16.724.346	1.639.339.840	404.968.022	0	7.118.949.654
361 10	1 99			68.400.000	0	0	0	0	0	0	0	0	0	68.400.000	0	0	68.400.000
Total Act./Obra:					0	0	273.470.000	1.553.686.273	2.034.014.678	4.397.453.327	1.861.605.916	2.169.122.276	1.311.304.614	3.962.631.713	1.784.747.944	0	19.348.036.741
Total Proy./Act.:				23.514.982.892	0	0	273.470.000	1.553.686.273	2.034.014.678	4.397.453.327	1.861.605.916	2.169.122.276	1.311.304.614	3.962.631.713	1.784.747.944	0	19.348.036.741
Total Programa:				483.401.258.853	21.240.620.629	30.677.787.910	27.127.085.141	31.864.702.173	32.026.275.414	32.605.375.563	34.676.782.974	30.036.743.248	31.891.435.502	33.090.783.490	38.624.614.735	0	343.862.206.779
Total Clase Prog.:				483.401.258.853	21.240.620.629	30.677.787.910	27.127.085.141	31.864.702.173	32.026.275.414	32.605.375.563	34.676.782.974	30.036.743.248	31.891.435.502	33.090.783.490	38.624.614.735	0	343.862.206.779
Total Entidad:				483.401.258.853	21.240.620.629	30.677.787.910	27.127.085.141	31.864.702.173	32.026.275.414	32.605.375.563	34.676.782.974	30.036.743.248	31.891.435.502	33.090.783.490	38.624.614.735	0	343.862.206.779
Total General:				483.401.258.853	21.240.620.629	30.677.787.910	27.127.085.141	31.864.702.173	32.026.275.414	32.605.375.563	34.676.782.974	30.036.743.248	31.891.435.502	33.090.783.490	38.624.614.735	0	343.862.206.779