

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	891.150.817	10.753.743.907	
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	27.210.800	337.961.300	
114	10	1	99	1.131.497.347	0	0	0	0	0	0	0	0	0	0	0	912.244.048	912.244.048	
Total Act./Obra:					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	923.590.290	930.741.990	1.830.605.665	12.003.949.255	
Total Proy./Act.:					14.709.465.511	904.088.917	924.300.763	936.433.990	981.033.990	936.341.990	906.341.990	900.341.990	890.893.690	923.590.290	930.741.990	1.830.605.665	12.003.949.255	
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	91.940.000	1.074.230.000	
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	22.080.746	264.968.952	
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	14.580.373	174.964.476	
114	10	1	0	101.240.000	0	0	0	0	0	0	0	0	0	0	0	89.824.998	89.824.998	
114	10	1	3	24.761.119	0	0	0	0	0	0	0	0	0	0	0	22.080.746	22.080.746	
114	10	1	99	20.660.746	0	0	0	0	0	0	0	0	0	0	0	14.580.373	14.580.373	
Total Act./Obra:					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	132.201.119	128.601.119	255.087.236	1.640.649.545	
Total Proy./Act.:					1.906.604.245	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	132.201.119	128.601.119	255.087.236	1.640.649.545
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	2.983.058.902	2.987.658.902	2.977.258.902	2.959.258.902	2.956.258.902	2.962.258.902	35.808.766.644	
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	144.140.373	1.704.402.276	
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	83.480.373	972.712.091	
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	162.520.746	162.520.746	1.984.471.215	
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	166.560.746	2.013.528.952	
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	181.020.500	2.122.381.246	
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	168.741.422	147.060.000	142.039.500	1.786.380.922	
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	344.640.373	4.118.337.639	
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	318.920.373	312.920.373	330.920.373	338.920.373	3.846.919.477	
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	1.714.352.223	17.131.094.666	
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	7.442.100	89.305.200	
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	571.800	571.800	5.718.000	
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	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	1.363.000	16.356.000	
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	571.800	6.861.600	
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	1.087.500	11.962.500	
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	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	1.143.600	1.143.600	1.143.600	1.143.600	1.143.600	13.151.400	
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	3.381.362.653	0	0	0	0	0	0	0	0	0	0	0	2.984.510.194	2.984.510.194	
114	10	1	1	175.512.173	0	0	0	0	0	0	0	0	0	0	0	143.197.334	143.197.334	
114	10	1	2	96.167.873	0	0	0	0	0	0	0	0	0	0	0	82.809.947	82.809.947	
114	10	1	4	183.083.746	0	0	0	0	0	0	0	0	0	0	0	166.417.078	166.417.078	
114	10	1	5	207.612.919	0	0	0	0	0	0	0	0	0	0	0	166.685.816	166.685.816	
114	10	1	7	194.567.873	0	0	0	0	0	0	0	0	0	0	0	178.260.265	178.260.265	

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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	198.347.500	0	0	0	0	0	0	0	0	0	0	0	148.147.498	148.147.498	
114	10	1	10	376.234.346	0	0	0	0	0	0	0	0	0	0	0	344.211.370	344.211.370	
114	10	1	13	544.207.873	0	0	0	0	0	0	0	0	0	0	0	315.499.028	315.499.028	
114	10	1	99	1.690.024.962	0	0	0	0	0	0	0	0	0	0	0	1.408.438.969	1.408.438.969	
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	5.811.512.019	5.818.040.219	5.821.412.019	6.718.153.299	6.260.088.909	12.178.466.408	77.607.502.327	
Total Proy./Act.:					91.612.584.938	5.792.477.584	5.825.085.902	5.878.117.783	5.812.003.983	5.815.140.219	5.811.512.019	5.818.040.219	5.821.412.019	6.718.153.299	6.260.088.909	12.178.466.408	77.607.502.327	
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	497.041.865	5.975.942.380	
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	149.880.746	1.755.568.952	
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	2.760.000	33.120.000	
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	1.528.300	15.283.000	
114	10	1	0	545.861.865	0	0	0	0	0	0	0	0	0	0	0	499.174.138	499.174.138	
114	10	1	99	227.910.911	0	0	0	0	0	0	0	0	0	0	0	144.579.322	144.579.322	
Total Act./Obra:					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	634.210.911	640.210.911	1.294.964.371	8.423.667.792	
Total Proy./Act.:					10.059.046.088	660.222.611	666.750.911	654.430.911	651.030.911	640.510.911	646.610.911	641.610.911	636.082.611	634.210.911	640.210.911	1.294.964.371	8.423.667.792	
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	2.196.540.142	26.301.599.466	
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	10.721.492	128.657.904	
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	10.207.484	121.402.308	
114	10	1	99	2.459.903.665	0	0	0	0	0	0	0	0	0	0	0	2.159.639.459	2.159.639.459	
114	30	1	99	31.603.730	0	0	0	0	0	0	0	0	0	0	0	10.721.492	10.721.492	
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	2.217.469.118	2.204.838.131	2.209.700.105	2.225.469.118	2.217.469.118	4.387.830.069	28.722.020.629	
Total Proy./Act.:					32.389.596.135	2.207.413.745	2.218.588.745	2.215.176.245	2.209.588.745	2.199.388.745	2.217.469.118	2.204.838.131	2.209.700.105	2.225.469.118	2.217.469.118	4.387.830.069	28.722.020.629	
Total Programa:					150.677.296.917	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	10.633.624.737	10.177.112.047	19.946.953.749	128.397.789.548
Total Clase Prog.:					150.677.296.917	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	10.633.624.737	10.177.112.047	19.946.953.749	128.397.789.548
Total Entidad:					150.677.296.917	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	10.633.624.737	10.177.112.047	19.946.953.749	128.397.789.548
Total General:					150.677.296.917	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	10.633.624.737	10.177.112.047	19.946.953.749	128.397.789.548