

| 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   | 20.324.311.240 | 895.769.270    | 927.959.270   | 1.000.369.270 | 987.469.270   | 990.553.908   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 4.802.120.988  |
| 113                                                                   | 10   | 1         | 99   | 908.727.060    | 64.906.855     | 68.424.655    | 79.471.155    | 75.727.255    | 75.727.255    | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 364.257.175    |
| Total Act./Obra:                                                      |      |           |      |                | 960.676.125    | 996.383.925   | 1.079.840.425 | 1.063.196.525 | 1.066.281.163 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 5.166.378.163  |
| Total Proy./Act.:                                                     |      |           |      |                | 21.233.038.300 | 960.676.125   | 996.383.925   | 1.079.840.425 | 1.063.196.525 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 5.166.378.163  |
| Actividad: 2 IMPLEMENTACIÓN DE RECOMENDACIONES SOBRE DERECHOS HUMANOS |      |           |      |                |                |               |               |               |               |       |       |        |           |         |           |           |                |
| Act./Obra: 1 IMPLEMENTACIÓN DE RECOMENDACIONES SOBRE DERECHOS HUMANOS |      |           |      |                |                |               |               |               |               |       |       |        |           |         |           |           |                |
| 111                                                                   | 10   | 1         | 0    | 1.103.280.000  | 91.940.000     | 91.940.000    | 91.940.000    | 91.940.000    | 91.940.000    | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 459.700.000    |
| 111                                                                   | 10   | 1         | 3    | 267.799.416    | 22.316.618     | 22.316.618    | 22.316.618    | 22.316.618    | 22.316.618    | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 111.583.090    |
| 111                                                                   | 10   | 1         | 99   | 176.379.708    | 14.698.309     | 14.698.309    | 14.698.309    | 14.698.309    | 14.698.309    | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 73.491.545     |
| Total Act./Obra:                                                      |      |           |      |                | 128.954.927    | 128.954.927   | 128.954.927   | 128.954.927   | 128.954.927   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 644.774.635    |
| Total Proy./Act.:                                                     |      |           |      |                | 1.547.459.124  | 128.954.927   | 128.954.927   | 128.954.927   | 128.954.927   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 644.774.635    |
| Actividad: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD               |      |           |      |                |                |               |               |               |               |       |       |        |           |         |           |           |                |
| Act./Obra: 1 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD               |      |           |      |                |                |               |               |               |               |       |       |        |           |         |           |           |                |
| 111                                                                   | 10   | 1         | 0    | 38.576.013.060 | 2.936.138.262  | 2.999.138.262 | 2.956.438.262 | 2.957.638.262 | 2.932.262.370 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 14.781.615.418 |
| 111                                                                   | 10   | 1         | 1    | 1.911.099.708  | 148.058.309    | 148.058.309   | 148.058.309   | 148.058.309   | 143.858.309   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 736.091.545    |
| 111                                                                   | 10   | 1         | 2    | 1.099.179.708  | 88.354.309     | 83.598.309    | 83.598.309    | 79.398.309    | 79.398.309    | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 414.347.545    |
| 111                                                                   | 10   | 1         | 4    | 1.953.079.416  | 154.000.618    | 146.210.428   | 170.412.808   | 158.756.618   | 158.756.618   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 788.137.090    |
| 111                                                                   | 10   | 1         | 5    | 2.037.559.416  | 169.796.618    | 169.796.618   | 169.796.618   | 169.796.618   | 169.796.618   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 848.983.090    |
| 111                                                                   | 10   | 1         | 7    | 2.208.000.000  | 176.000.000    | 176.000.000   | 176.000.000   | 176.000.000   | 172.200.000   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 876.200.000    |
| 111                                                                   | 10   | 1         | 8    | 1.935.120.000  | 147.060.000    | 141.060.000   | 141.060.000   | 141.060.000   | 137.260.000   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 707.500.000    |
| 111                                                                   | 10   | 1         | 10   | 4.273.899.708  | 344.758.309    | 341.758.309   | 340.958.309   | 340.958.309   | 340.958.309   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 1.709.391.545  |
| 111                                                                   | 10   | 1         | 13   | 3.986.859.708  | 307.238.309    | 336.838.309   | 319.238.309   | 320.838.309   | 317.038.309   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 1.601.191.545  |
| 111                                                                   | 10   | 1         | 99   | 21.985.943.496 | 1.725.563.941  | 1.742.850.413 | 1.732.957.177 | 1.734.357.177 | 1.714.258.868 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 8.649.987.576  |
| 113                                                                   | 10   | 1         | 0    | 109.704.000    | 4.826.300      | 8.665.700     | 7.578.200     | 8.054.500     | 9.142.000     | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 38.266.700     |
| 113                                                                   | 10   | 1         | 1    | 6.861.600      | 0              | 0             | 571.800       | 571.800       | 571.800       | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 1.715.400      |
| 113                                                                   | 10   | 1         | 2    | 13.050.000     | 1.087.500      | 1.087.500     | 1.087.500     | 1.087.500     | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 4.350.000      |
| 113                                                                   | 10   | 1         | 4    | 16.356.000     | 0              | 1.363.000     | 1.363.000     | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 2.726.000      |
| 113                                                                   | 10   | 1         | 5    | 6.861.600      | 0              | 0             | 0             | 0             | 571.800       | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 571.800        |
| 113                                                                   | 10   | 1         | 7    | 13.050.000     | 1.087.500      | 1.087.500     | 1.087.500     | 1.087.500     | 1.087.500     | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 5.437.500      |
| 113                                                                   | 10   | 1         | 8    | 13.050.000     | 1.087.500      | 1.087.500     | 1.087.500     | 1.087.500     | 1.087.500     | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 5.437.500      |
| 113                                                                   | 10   | 1         | 10   | 13.723.200     | 571.800        | 0             | 1.143.600     | 1.143.600     | 1.143.600     | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 4.002.600      |
| 113                                                                   | 10   | 1         | 13   | 13.050.000     | 0              | 1.087.500     | 1.087.500     | 1.087.500     | 1.087.500     | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 4.350.000      |
| Total Act./Obra:                                                      |      |           |      |                | 6.205.629.275  | 6.299.687.657 | 6.253.524.701 | 6.240.981.811 | 6.180.479.410 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 31.180.302.854 |
| Total Proy./Act.:                                                     |      |           |      |                | 80.172.460.620 | 6.205.629.275 | 6.299.687.657 | 6.253.524.701 | 6.240.981.811 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 31.180.302.854 |
| 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    | 6.254.298.540  | 487.751.545    | 490.031.545   | 489.031.545   | 490.031.545   | 489.256.545   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 2.446.102.725  |
| 111                                                                   | 10   | 1         | 99   | 1.753.399.416  | 139.996.618    | 137.318.309   | 137.318.309   | 137.318.309   | 130.718.309   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 682.669.854    |
| 113                                                                   | 10   | 1         | 0    | 33.120.000     | 1.087.500      | 2.188.200     | 2.760.000     | 2.760.000     | 2.760.000     | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 11.555.700     |
| 113                                                                   | 10   | 1         | 99   | 38.738.400     | 0              | 0             | 0             | 0             | 3.228.200     | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 3.228.200      |
| Total Act./Obra:                                                      |      |           |      |                | 628.835.663    | 629.538.054   | 629.109.854   | 630.109.854   | 625.963.054   | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 3.143.556.479  |

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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.:                                               |      |           |      | 8.079.556.356   | 628.835.663    | 629.538.054    | 629.109.854    | 630.109.854    | 625.963.054    | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 3.143.556.479  |
| Actividad: 5 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS        |      |           |      |                 |                |                |                |                |                |       |       |        |           |         |           |           |                |
| Act./Obra: 1 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS        |      |           |      |                 |                |                |                |                |                |       |       |        |           |         |           |           |                |
| 111                                                             | 10   | 1         | 99   | 29.474.382.480  | 2.208.908.686  | 2.205.810.377  | 2.157.401.356  | 2.229.068.112  | 2.212.229.121  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 11.013.417.652 |
| 111                                                             | 30   | 1         | 99   | 735.518.832     | 21.393.236     | 11.193.236     | 10.077.579     | 12.308.893     | 11.193.236     | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 66.166.180     |
| 113                                                             | 10   | 1         | 99   | 143.138.400     | 7.612.500      | 14.103.200     | 11.928.200     | 9.753.200      | 9.753.200      | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 53.150.300     |
| Total Act./Obra:                                                |      |           |      |                 | 2.237.914.422  | 2.231.106.813  | 2.179.407.135  | 2.251.130.205  | 2.233.175.557  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 11.132.734.132 |
| Total Proy./Act.:                                               |      |           |      | 30.353.039.712  | 2.237.914.422  | 2.231.106.813  | 2.179.407.135  | 2.251.130.205  | 2.233.175.557  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 11.132.734.132 |
| Total Programa:                                                 |      |           |      | 141.385.554.112 | 10.162.010.412 | 10.285.671.376 | 10.270.837.042 | 10.314.373.322 | 10.234.854.111 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 51.267.746.263 |
| Total Clase Prog.:                                              |      |           |      | 141.385.554.112 | 10.162.010.412 | 10.285.671.376 | 10.270.837.042 | 10.314.373.322 | 10.234.854.111 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 51.267.746.263 |
| Total Entidad:                                                  |      |           |      | 141.385.554.112 | 10.162.010.412 | 10.285.671.376 | 10.270.837.042 | 10.314.373.322 | 10.234.854.111 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 51.267.746.263 |
| Total General:                                                  |      |           |      | 141.385.554.112 | 10.162.010.412 | 10.285.671.376 | 10.270.837.042 | 10.314.373.322 | 10.234.854.111 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 51.267.746.263 |