

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	1.019.330.961		0	0	0	0	0	5.821.451.949
113	10	1	99	908.727.060	64.906.855	68.424.655	79.471.155	75.727.255	75.727.255	76.814.755		0	0	0	0	0	441.071.930
Total Act./Obra:					960.676.125	996.383.925	1.079.840.425	1.063.196.525	1.066.281.163	1.096.145.716		0	0	0	0	0	6.262.523.879
Total Proy./Act.:					21.233.038.300	960.676.125	996.383.925	1.063.196.525	1.066.281.163	1.096.145.716		0	0	0	0	0	6.262.523.879
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	87.620.000		0	0	0	0	0	547.320.000
111	10	1	3	267.799.416	22.316.618	22.316.618	22.316.618	22.316.618	22.316.618	22.316.618		0	0	0	0	0	133.899.708
111	10	1	99	176.379.708	14.698.309	14.698.309	14.698.309	14.698.309	14.698.309	14.698.309		0	0	0	0	0	88.189.854
Total Act./Obra:					128.954.927	128.954.927	128.954.927	128.954.927	128.954.927	124.634.927		0	0	0	0	0	769.409.562
Total Proy./Act.:					1.547.459.124	128.954.927	128.954.927	128.954.927	128.954.927	124.634.927		0	0	0	0	0	769.409.562
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	3.013.630.406		0	0	0	0	0	17.795.245.824
111	10	1	1	1.911.099.708	148.058.309	148.058.309	148.058.309	148.058.309	143.858.309	140.058.309		0	0	0	0	0	876.149.854
111	10	1	2	1.099.179.708	88.354.309	83.598.309	83.598.309	79.398.309	79.398.309	79.398.309		0	0	0	0	0	493.745.854
111	10	1	4	1.953.079.416	154.000.618	146.210.428	170.412.808	158.756.618	158.756.618	158.756.618		0	0	0	0	0	946.893.708
111	10	1	5	2.037.559.416	169.796.618	169.796.618	169.796.618	169.796.618	169.796.618	162.176.618		0	0	0	0	0	1.011.159.708
111	10	1	7	2.208.000.000	176.000.000	176.000.000	176.000.000	176.000.000	172.200.000	172.200.000		0	0	0	0	0	1.048.400.000
111	10	1	8	1.935.120.000	147.060.000	141.060.000	141.060.000	141.060.000	137.260.000	143.260.000		0	0	0	0	0	850.760.000
111	10	1	10	4.273.899.708	344.758.309	341.758.309	340.958.309	340.958.309	340.958.309	340.958.309		0	0	0	0	0	2.050.349.854
111	10	1	13	3.986.859.708	307.238.309	336.838.309	319.238.309	320.838.309	317.038.309	311.038.309		0	0	0	0	0	1.912.229.854
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	1.713.258.868		0	0	0	0	0	10.363.246.444
113	10	1	0	109.704.000	4.826.300	8.665.700	7.578.200	8.054.500	9.142.000	9.142.000		0	0	0	0	0	47.408.700
113	10	1	1	6.861.600	0	0	571.800	571.800	571.800	571.800		0	0	0	0	0	2.287.200
113	10	1	2	13.050.000	1.087.500	1.087.500	1.087.500	1.087.500	0	2.175.000		0	0	0	0	0	6.525.000
113	10	1	4	16.356.000	0	1.363.000	1.363.000	0	0	0		0	0	0	0	0	2.726.000
113	10	1	5	6.861.600	0	0	0	571.800	591.800	591.800		0	0	0	0	0	1.163.600
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	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	1.087.500		0	0	0	0	0	6.525.000
113	10	1	10	13.723.200	571.800	0	1.143.600	1.143.600	1.143.600	1.143.600		0	0	0	0	0	5.146.200
113	10	1	13	13.050.000	0	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500		0	0	0	0	0	5.437.500
Total Act./Obra:					6.205.629.275	6.299.687.657	6.253.524.701	6.240.981.811	6.180.479.410	6.250.534.946		0	0	0	0	0	37.430.837.800
Total Proy./Act.:					80.172.460.620	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	37.430.837.800
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	515.351.545		0	0	0	0	0	2.961.454.270
111	10	1	99	1.753.399.416	139.996.618	137.318.309	137.318.309	137.318.309	130.718.309	130.718.309		0	0	0	0	0	813.388.163
113	10	1	0	33.120.000	1.087.500	2.188.200	2.760.000	2.760.000	2.760.000	2.760.000		0	0	0	0	0	14.315.700
113	10	1	99	38.738.400	0	0	0	0	3.228.200	3.228.200		0	0	0	0	0	6.456.400
Total Act./Obra:					628.835.663	629.538.054	629.109.854	630.109.854	625.963.054	652.058.054		0	0	0	0	0	3.795.614.533

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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	652.058.054	0	0	0	0	0	0	3.795.614.533
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	2.204.712.068	0	0	0	0	0	0	13.218.129.720
111	30	1	99	735.518.832	21.393.236	11.193.236	10.077.579	12.308.893	11.193.236	11.193.236	0	0	0	0	0	0	77.359.416
113	10	1	99	143.138.400	7.612.500	14.103.200	11.928.200	9.753.200	9.753.200	8.665.700	0	0	0	0	0	0	61.816.000
Total Act./Obra:					2.237.914.422	2.231.106.813	2.179.407.135	2.251.130.205	2.233.175.557	2.224.571.004	0	0	0	0	0	0	13.357.305.136
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	2.224.571.004	0	0	0	0	0	0	13.357.305.136
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	10.347.944.647	0	0	0	0	0	0	61.615.690.910
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	10.347.944.647	0	0	0	0	0	0	61.615.690.910
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	10.347.944.647	0	0	0	0	0	0	61.615.690.910
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	10.347.944.647	0	0	0	0	0	0	61.615.690.910