

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	1.125.052.509	1.075.892.794	1.084.070.961	0	0	0	9.106.468.213
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	72.499.055	72.499.055	76.814.755	0	0	0	662.884.795
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	1.197.551.564	1.148.391.849	1.160.885.716	0	0	0	9.769.353.008
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	1.197.551.564	1.148.391.849	1.160.885.716	0	0	0	9.769.353.008
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	87.620.000	87.620.000	87.620.000	0	0	0	810.180.000
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	22.316.618	22.316.618	22.316.618	0	0	0	200.849.562
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	14.698.309	14.698.309	14.698.309	0	0	0	132.284.781
Total Act./Obra:					128.954.927	128.954.927	128.954.927	128.954.927	128.954.927	124.634.927	124.634.927	124.634.927	124.634.927	0	0	0	1.143.314.343
Total Proy./Act.:					1.547.459.124	128.954.927	128.954.927	128.954.927	128.954.927	124.634.927	124.634.927	124.634.927	124.634.927	0	0	0	1.143.314.343
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	2.944.378.622	2.923.613.531	3.005.506.658	0	0	0	26.668.744.635
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	140.058.309	140.058.309	140.058.309	0	0	0	1.296.324.781
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	79.398.309	77.598.309	77.598.309	0	0	0	728.340.781
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	158.756.618	158.756.618	158.756.618	0	0	0	1.423.163.562
111	10	1	5	2.037.559.416	169.796.618	169.796.618	169.796.618	169.796.618	162.176.618	162.196.618	158.396.618	158.396.618	158.396.618	0	0	0	1.490.149.562
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	172.200.000	176.400.000	176.400.000	0	0	0	1.573.400.000
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	139.460.000	133.460.000	138.460.000	0	0	0	1.262.140.000
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	334.958.309	327.158.309	327.158.309	0	0	0	3.039.624.781
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	317.038.309	317.038.309	315.247.380	0	0	0	2.861.553.852
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	1.721.358.868	1.716.158.868	1.700.420.938	0	0	0	15.501.185.118
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	9.142.000	9.142.000	9.142.000	0	0	0	74.834.700
113	10	1	1	6.861.600	0	0	571.800	571.800	571.800	571.800	571.800	571.800	571.800	0	0	0	4.002.600
113	10	1	2	13.050.000	1.087.500	1.087.500	1.087.500	1.087.500	0	2.175.000	1.087.500	1.087.500	1.087.500	0	0	0	9.787.500
113	10	1	4	16.356.000	0	1.363.000	1.363.000	0	0	0	0	0	1.363.000	0	0	0	4.089.000
113	10	1	5	6.861.600	0	0	0	571.800	591.800	571.800	571.800	571.800	571.800	0	0	0	2.879.000
113	10	1	7	13.050.000	1.087.500	1.087.500	1.087.500	1.087.500	1.087.500	0	1.087.500	1.087.500	1.087.500	0	0	0	8.700.000
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	0	0	0	9.787.500
113	10	1	10	13.723.200	571.800	0	1.143.600	1.143.600	1.143.600	1.143.600	1.143.600	1.143.600	1.143.600	0	0	0	8.577.000
113	10	1	13	13.050.000	0	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	0	8.700.000
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	6.185.583.162	6.144.418.071	6.215.145.339	0	0	0	55.975.984.372
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	6.250.534.946	6.185.583.162	6.144.418.071	6.215.145.339	0	0	55.975.984.372
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	495.391.545	494.191.545	488.791.545	0	0	0	4.439.828.905
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	127.718.309	127.718.309	127.718.309	0	0	0	1.196.543.090
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	2.760.000	2.760.000	2.760.000	0	0	0	22.595.700
113	10	1	99	38.738.400	0	0	0	0	3.228.200	3.228.200	3.228.200	3.228.200	3.228.200	0	0	0	16.141.000
Total Act./Obra:					628.835.663	629.538.054	629.109.854	630.109.854	625.963.054	652.058.054	629.098.054	627.898.054	622.498.054	0	0	0	5.675.108.695

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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	629.098.054	627.898.054	622.498.054	0	0	0	5.675.108.695
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	2.202.663.354	2.200.517.141	2.214.315.450	0	0	0	19.835.625.665
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	11.193.236	11.193.236	10.535.196	0	0	0	110.281.084
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	8.665.700	8.665.700	8.339.450	0	0	0	87.486.850
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	2.222.522.290	2.220.376.077	2.233.190.096	0	0	0	20.033.393.599
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	2.222.522.290	2.220.376.077	2.233.190.096	0	0	0	20.033.393.599
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	10.359.389.997	10.265.718.978	10.356.354.132	0	0	0	92.597.154.017
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	10.359.389.997	10.265.718.978	10.356.354.132	0	0	0	92.597.154.017
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	10.359.389.997	10.265.718.978	10.356.354.132	0	0	0	92.597.154.017
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	10.359.389.997	10.265.718.978	10.356.354.132	0	0	0	92.597.154.017