

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	20.364.027.919	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	1.088.209.854	0	0	10.194.678.067
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	74.639.755	0	0	737.524.550
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	1.162.849.609	0	0	10.932.202.617
Total Proy./Act.:					21.272.754.979	960.676.125	996.383.925	1.079.840.425	1.063.196.525	1.096.145.716	1.197.551.564	1.148.391.849	1.160.885.716	1.162.849.609	0	0	10.932.202.617
Actividad: 2 IMPLEMENTACIÓN DE RECOMENDACIONES SOBRE DERECHOS HUMANOS																	
Act./Obra: 1 IMPLEMENTACIÓN DE RECOMENDACIONES SOBRE DERECHOS HUMANOS																	
111	10	1	0	1.153.322.700	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	104.300.900	0	0	914.480.900
111	10	1	3	281.544.489	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	26.898.309	0	0	227.747.871
111	10	1	99	185.084.781	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	17.600.000	0	0	149.884.781
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	148.799.209	0	0	1.292.113.552
Total Proy./Act.:					1.619.951.970	128.954.927	128.954.927	128.954.927	128.954.927	124.634.927	124.634.927	124.634.927	124.634.927	148.799.209	0	0	1.292.113.552
Actividad: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																	
Act./Obra: 1 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																	
111	10	1	0	40.485.957.852	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	3.593.175.682	0	0	30.261.920.317
111	10	1	1	1.982.319.708	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	166.935.809	0	0	1.463.260.590
111	10	1	2	1.143.884.781	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	92.500.000	0	0	820.840.781
111	10	1	4	2.042.604.489	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	184.798.309	0	0	1.607.961.871
111	10	1	5	2.130.869.562	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	189.500.000	0	0	1.679.649.562
111	10	1	7	2.334.000.000	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	215.400.000	0	0	1.788.800.000
111	10	1	8	2.012.340.000	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	159.200.000	0	0	1.421.340.000
111	10	1	10	4.464.824.781	344.758.309	341.758.309	340.958.309	340.958.309	340.958.309	334.958.309	327.158.309	327.158.309	327.158.309	390.800.000	0	0	3.430.424.781
111	10	1	13	4.187.744.781	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	381.000.000	0	0	3.242.553.852
111	10	1	99	22.738.134.810	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	1.944.492.688	0	0	17.445.677.806
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	9.142.000	0	0	83.976.700
113	10	1	1	6.861.600	0	0	571.800	571.800	571.800	571.800	571.800	571.800	571.800	571.800	0	0	4.574.400
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	1.087.500	0	0	10.875.000
113	10	1	4	16.356.000	0	1.363.000	1.363.000	0	0	0	0	0	1.363.000	1.363.000	0	0	5.452.000
113	10	1	5	6.861.600	0	0	0	571.800	591.800	571.800	571.800	571.800	571.800	571.800	0	0	3.450.800
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	1.087.500	0	0	9.787.500
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	0	0	10.875.000
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	1.143.600	0	0	9.720.600
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	1.087.500	0	0	9.787.500
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	6.185.583.162	6.144.418.071	6.215.145.339	7.334.944.688	0	0	63.310.929.060
Total Proy./Act.:					83.728.387.164	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	7.334.944.688	0	0	63.310.929.060
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	6.525.753.759	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	579.276.618	0	0	5.019.105.523
111	10	1	99	1.856.304.489	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	158.882.500	0	0	1.355.425.590
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	2.760.000	0	0	25.355.700
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	19.369.200	0	0	19.369.200
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	744.147.318	0	0	6.419.256.013

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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.:				8.453.916.648	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	744.147.318	0	0	6.419.256.013
Actividad: 5 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS																	
Act./Obra: 1 SERVICIO DEL REGISTRO CIVIL DE LAS PERSONAS																	
111	10	1	99	29.641.715.838	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	2.273.697.236	0	0	22.109.322.901
111	30	1	99	744.707.124	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	15.821.240	0	0	126.102.324
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	13.341.950	0	0	100.828.800
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	2.302.860.426	0	0	22.336.254.025
Total Proy./Act.:				30.529.561.362	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	2.302.860.426	0	0	22.336.254.025
Total Programa:				145.604.572.123	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	11.693.601.250	0	0	104.290.755.267
Total Clase Prog.:				145.604.572.123	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	11.693.601.250	0	0	104.290.755.267
Total Entidad:				145.604.572.123	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	11.693.601.250	0	0	104.290.755.267
Total General:				145.604.572.123	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	11.693.601.250	0	0	104.290.755.267