

| 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 | 1.083.909.854 | 0             | 11.278.587.921 |                |
| 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    | 75.727.255    | 0             | 813.251.805    |                |
| 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 | 1.159.637.109 | 0             | 12.091.839.726 |                |
| Total Proy./Act.: |      |           |      | 21.272.754.979                                           | 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 | 1.159.637.109 | 0             | 12.091.839.726 |                |
| 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   | 104.300.900   | 0             | 1.018.781.800  |                |
| 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    | 26.898.309    | 0             | 254.646.180    |                |
| 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    | 12.100.000    | 0             | 161.984.781    |                |
| 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   | 143.299.209   | 0             | 1.435.412.761  |                |
| 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   | 143.299.209   | 0             | 1.435.412.761  |                |
| Actividad: 3      |      |           |      | ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD               |                |               |               |               |               |               |               |               |               |               |               |               |                |                |
| Act./Obra: 1      |      |           |      | ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD               |                |               |               |               |               |               |               |               |               |               |               |               |                |                |
| 111               | 10   | 1         | 0    | 40.512.710.356                                           | 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 | 3.555.074.922 | 0             | 33.816.995.239 |                |
| 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   | 163.798.309   | 0             | 1.627.058.899  |                |
| 111               | 10   | 1         | 2    | 1.150.484.781                                            | 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    | 98.500.000    | 0             | 919.340.781    |                |
| 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   | 184.798.309   | 0             | 1.792.760.180  |                |
| 111               | 10   | 1         | 5    | 2.130.869.562                                            | 169.796.618    | 169.796.618   | 169.796.618   | 162.176.618   | 162.196.618   | 158.396.618   | 158.396.618   | 158.396.618   | 158.396.618   | 189.500.000   | 181.500.000   | 0             | 1.861.149.562  |                |
| 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   | 218.400.000   | 0             | 2.007.200.000  |                |
| 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   | 165.200.000   | 0             | 1.586.540.000  |                |
| 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   | 395.200.000   | 0             | 3.825.624.781  |                |
| 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   | 387.000.000   | 0             | 3.629.553.852  |                |
| 111               | 10   | 1         | 99   | 22.744.534.810                                           | 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 | 1.947.692.688 | 0             | 19.393.370.494 |                |
| 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     | 9.142.000     | 0             | 93.118.700     |                |
| 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       | 571.800       | 0             | 5.146.200      |                |
| 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     | 1.087.500     | 0             | 11.962.500     |                |
| 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     | 1.363.000     | 0             | 6.815.000      |                |
| 113               | 10   | 1         | 5    | 6.861.600                                                | 0              | 0             | 0             | 0             | 571.800       | 591.800       | 571.800       | 571.800       | 571.800       | 571.800       | 571.800       | 0             | 4.022.600      |                |
| 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     | 1.087.500     | 0             | 10.875.000     |                |
| 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     | 1.087.500     | 1.087.500     | 0             | 11.962.500     |                |
| 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     | 1.143.600     | 1.143.600     | 0             | 10.864.200     |                |
| 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     | 1.087.500     | 0             | 10.875.000     |                |
| 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 | 7.334.944.688 | 7.314.306.428 | 0             | 70.625.235.488 |                |
| Total Proy./Act.: |      |           |      |                                                          | 83.768.139.668 | 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 | 7.314.306.428 | 0              | 70.625.235.488 |
| 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   | 566.158.309   | 0             | 5.585.263.832  |                |
| 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   | 162.020.000   | 0             | 1.517.445.590  |                |
| 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     | 2.760.000     | 0             | 28.115.700     |                |
| 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     | 3.228.200     | 3.228.200     | 0             | 22.597.400     |                |
| 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   | 734.166.509   | 0             | 7.153.422.522  |                |

| 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: 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    | 734.166.509    | 0         | 7.153.422.522   |
| 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  | 2.238.893.236  | 0         | 24.348.216.137  |
| 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     | 34.656.000     | 0         | 160.758.324     |
| 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     | 11.928.200     | 0         | 112.757.000     |
| 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  | 2.222.522.290  | 2.220.376.077  | 2.233.190.096  | 2.302.860.426  | 2.285.477.436  | 0         | 24.621.731.461  |
| 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  | 2.285.477.436  | 0         | 24.621.731.461  |
| Total Programa:                                                 |      |           |      | 145.644.324.627 | 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 | 11.636.886.691 | 0         | 115.927.641.958 |
| Total Clase Prog.:                                              |      |           |      | 145.644.324.627 | 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 | 11.636.886.691 | 0         | 115.927.641.958 |
| Total Entidad:                                                  |      |           |      | 145.644.324.627 | 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 | 11.636.886.691 | 0         | 115.927.641.958 |
| Total General:                                                  |      |           |      | 145.644.324.627 | 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 | 11.636.886.691 | 0         | 115.927.641.958 |