

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	1.093.209.854	12.371.797.775
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	75.727.255	888.979.060
114	10	1	99	1.772.729.579	0	0	0	0	0	0	0	0	0	0	0	1.092.755.758	1.092.755.758
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	2.261.692.867	14.353.532.593
Total Proy./Act.:				23.045.484.558	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	2.261.692.867	14.353.532.593
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	104.300.900	1.123.082.700
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	26.898.309	281.544.489
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	12.100.000	174.084.781
114	10	1	0	96.110.225	0	0	0	0	0	0	0	0	0	0	0	93.590.222	93.590.222
114	10	1	3	23.462.041	0	0	0	0	0	0	0	0	0	0	0	23.461.900	23.461.900
114	10	1	99	15.423.732	0	0	0	0	0	0	0	0	0	0	0	14.507.063	14.507.063
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	274.858.394	1.710.271.155
Total Proy./Act.:				1.754.947.968	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	274.858.394	1.710.271.155
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	3.568.851.174	37.385.846.413
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	163.798.309	1.790.857.208
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	77.598.309	77.598.309	77.598.309	92.500.000	98.500.000	104.800.000	1.024.140.781
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	184.798.309	1.977.558.489
111	10	1	5	2.130.869.562	169.796.618	169.796.618	169.796.618	169.796.618	169.796.618	162.176.618	162.196.618	158.396.618	158.396.618	189.500.000	181.500.000	181.500.000	2.042.649.562
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	218.400.000	215.400.000	2.222.600.000
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	165.200.000	1.751.740.000
111	10	1	10	4.464.824.781	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	390.800.000	395.200.000	395.200.000	4.220.824.781
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	317.038.309	315.247.380	381.000.000	387.000.000	4.013.553.852
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	1.940.192.688	21.333.563.182
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	9.142.000	102.260.700
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	571.800	5.718.000
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	1.087.500	13.050.000
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	1.363.000	1.363.000	8.178.000
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	571.800	4.594.400
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	1.087.500	11.962.500
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	1.087.500	1.087.500	13.050.000
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	1.143.600	1.143.600	12.007.800
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	1.087.500	11.962.500
114	10	1	0	3.385.201.197	0	0	0	0	0	0	0	0	0	0	0	3.084.157.484	3.084.157.484
114	10	1	1	165.765.109	0	0	0	0	0	0	0	0	0	0	0	149.442.031	149.442.031
114	10	1	2	96.961.232	0	0	0	0	0	0	0	0	0	0	0	92.261.230	92.261.230
114	10	1	4	171.580.041	0	0	0	0	0	0	0	0	0	0	0	166.948.539	166.948.539
114	10	1	5	178.144.264	0	0	0	0	0	0	0	0	0	0	0	170.570.332	170.570.332
114	10	1	7	195.587.500	0	0	0	0	0	0	0	0	0	0	0	191.087.498	191.087.498

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Entidad: 12 - 09 MINISTERIO DE JUSTICIA																	
Clase: 1 PROGRAMA CENTRAL																	
Programa: 1 PROGRAMA CENTRAL																	
Actividad: 3 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																	
Act./Obra: 1 ASISTENCIA A PERSONAS PRIVADAS DE LIBERTAD																	
114	10	1	8	168.782.500	0	0	0	0	0	0	0	0	0	0	0	144.223.331	144.223.331
114	10	1	10	373.212.332	0	0	0	0	0	0	0	0	0	0	0	350.811.049	350.811.049
114	10	1	13	350.066.232	0	0	0	0	0	0	0	0	0	0	0	337.700.607	337.700.607
114	10	1	99	1.895.377.902	0	0	0	0	0	0	0	0	0	0	0	1.773.733.117	1.773.733.117
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	13.781.817.898	84.407.053.386
Total Proy./Act.:				90.748.817.977	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	13.781.817.898	84.407.053.386
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	555.458.309	6.140.722.141
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	162.020.000	1.679.465.590
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	2.760.000	30.875.700
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	3.228.200	25.825.600
114	10	1	0	546.572.813	0	0	0	0	0	0	0	0	0	0	0	512.468.194	512.468.194
114	10	1	99	157.920.241	0	0	0	0	0	0	0	0	0	0	0	140.796.168	140.796.168
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	1.376.730.871	8.530.153.393
Total Proy./Act.:				9.158.409.702	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	1.376.730.871	8.530.153.393
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	2.249.093.236	26.597.309.373
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	24.456.000	185.214.324
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	13.015.700	125.772.700
114	10	1	99	2.482.071.185	0	0	0	0	0	0	0	0	0	0	0	2.212.752.072	2.212.752.072
114	30	1	99	62.058.926	0	0	0	0	0	0	0	0	0	0	0	15.160.595	15.160.595
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	4.514.477.603	29.136.209.064
Total Proy./Act.:				33.073.691.473	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	4.514.477.603	29.136.209.064
Total Programa:				157.781.351.678	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	22.209.577.633	138.137.219.591
Total Clase Prog.:				157.781.351.678	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	22.209.577.633	138.137.219.591
Total Entidad:				157.781.351.678	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	22.209.577.633	138.137.219.591
Total General:				157.781.351.678	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	22.209.577.633	138.137.219.591