

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 02/10/2018

| 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 | | | | | | | | | | | | | | | | | | |
| Tipo: 1 PROGRAMAS DE ADMINISTRACION | | | | | | | | | | | | | | | | | | |
| Programa: 1 ADMINISTRACIÓN GENERAL. | | | | | | | | | | | | | | | | | | |
| SubProg: 0 * | | | | | | | | | | | | | | | | | | |
| Cod. Snip afectados: | | | | | | | | | | | | | | | | | | |
| 111 | 10 | 1 | 99 | 12.747.051.984 | 904.189.840 | 903.189.840 | 935.772.086 | 954.590.963 | 937.570.963 | 946.330.963 | 946.330.963 | 1.031.330.963 | 966.630.963 | 0 | 0 | 0 | 8.525.937.544 | |
| 112 | 10 | 1 | 99 | 141.918.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 113 | 10 | 1 | 99 | 357.633.600 | 29.802.800 | 29.802.800 | 29.802.800 | 29.802.800 | 29.802.800 | 29.802.800 | 29.802.800 | 26.951.600 | 29.391.500 | 0 | 0 | 0 | 264.962.700 | |
| Total SubProg: | | | | 13.246.603.584 | 933.992.640 | 932.992.640 | 965.574.886 | 984.393.763 | 967.373.763 | 976.133.763 | 976.133.763 | 1.058.282.563 | 996.022.463 | 0 | 0 | 0 | 8.790.900.244 | |
| Total Programa: | | | | 13.246.603.584 | 933.992.640 | 932.992.640 | 965.574.886 | 984.393.763 | 967.373.763 | 976.133.763 | 976.133.763 | 1.058.282.563 | 996.022.463 | 0 | 0 | 0 | 8.790.900.244 | |
| Total Tip. Pres.: | | | | 13.246.603.584 | 933.992.640 | 932.992.640 | 965.574.886 | 984.393.763 | 967.373.763 | 976.133.763 | 976.133.763 | 1.058.282.563 | 996.022.463 | 0 | 0 | 0 | 75.816.050.260 | |
| Tipo: 2 PROGRAMAS DE ACCIÓN | | | | | | | | | | | | | | | | | | |
| Programa: 1 DESARROLLO SOCIAL EQUITATIVO | | | | | | | | | | | | | | | | | | |
| SubProg: 1 ACCESO A LA IDENTIDAD DE LAS PERSONAS | | | | | | | | | | | | | | | | | | |
| Cod. Snip afectados: | | | | | | | | | | | | | | | | | | |
| 111 | 10 | 1 | 99 | 15.927.279.804 | 1.179.881.659 | 1.173.758.290 | 1.181.922.782 | 1.186.005.028 | 1.181.922.782 | 1.177.522.782 | 1.177.522.782 | 1.178.722.782 | 1.176.322.782 | 0 | 0 | 0 | 10.613.581.669 | |
| 111 | 30 | 1 | 99 | 559.895.616 | 38.493.476 | 38.493.476 | 38.493.476 | 38.493.476 | 38.493.476 | 38.493.476 | 38.493.476 | 38.493.476 | 38.493.476 | 0 | 0 | 0 | 346.441.284 | |
| 113 | 10 | 1 | 99 | 70.289.808 | 5.857.484 | 5.857.484 | 5.857.484 | 5.857.484 | 5.857.484 | 5.857.484 | 5.857.484 | 5.857.484 | 5.857.484 | 0 | 0 | 0 | 52.717.356 | |
| Total SubProg: | | | | 16.557.465.228 | 1.224.232.619 | 1.218.109.250 | 1.226.273.742 | 1.230.355.988 | 1.226.273.742 | 1.221.873.742 | 1.221.873.742 | 1.223.073.742 | 1.220.673.742 | 0 | 0 | 0 | 11.012.740.309 | |
| SubProg: 2 ASISTENCIA A PERSONAS PARA EL ACCESO A DERECHOS | | | | | | | | | | | | | | | | | | |
| Cod. Snip afectados: | | | | | | | | | | | | | | | | | | |
| 111 | 10 | 1 | 0 | 1.215.600.000 | 101.300.000 | 101.300.000 | 101.300.000 | 101.300.000 | 101.300.000 | 101.300.000 | 101.300.000 | 101.300.000 | 101.300.000 | 0 | 0 | 0 | 911.700.000 | |
| 111 | 10 | 1 | 3 | 380.680.428 | 27.641.123 | 27.641.123 | 27.641.123 | 27.641.123 | 27.641.123 | 27.641.123 | 27.641.123 | 27.641.123 | 27.641.123 | 0 | 0 | 0 | 248.770.107 | |
| 111 | 10 | 1 | 99 | 440.186.952 | 33.282.246 | 33.282.246 | 33.282.246 | 33.282.246 | 33.282.246 | 33.282.246 | 33.282.246 | 33.282.246 | 33.282.246 | 0 | 0 | 0 | 299.540.214 | |
| Total SubProg: | | | | 2.036.467.380 | 162.223.369 | 162.223.369 | 162.223.369 | 162.223.369 | 162.223.369 | 162.223.369 | 162.223.369 | 162.223.369 | 162.223.369 | 162.223.369 | 0 | 0 | 0 | 1.460.010.321 |
| Total Programa: | | | | 18.593.932.608 | 1.386.455.988 | 1.380.332.619 | 1.388.497.111 | 1.392.579.357 | 1.388.497.111 | 1.384.097.111 | 1.384.097.111 | 1.385.297.111 | 1.382.897.111 | 0 | 0 | 0 | 12.472.750.630 | |
| Programa: 2 SERVICIOS SOCIALES DE CALIDAD | | | | | | | | | | | | | | | | | | |
| SubProg: 2 ADMINISTRACION DE ESTABLECIMIENTOS PENITENCIARIOS Y CENTR... | | | | | | | | | | | | | | | | | | |
| Cod. Snip afectados: | | | | | | | | | | | | | | | | | | |
| 111 | 10 | 1 | 0 | 27.501.427.092 | 2.213.921.199 | 2.210.521.199 | 2.224.721.199 | 2.270.121.199 | 2.241.140.199 | 2.250.421.199 | 2.237.621.199 | 2.237.621.199 | 2.234.893.124 | 0 | 0 | 0 | 20.120.981.716 | |
| 111 | 10 | 1 | 1 | 2.495.858.400 | 190.988.200 | 190.988.200 | 193.188.200 | 205.388.200 | 197.788.200 | 197.788.200 | 194.288.200 | 194.288.200 | 194.288.200 | 0 | 0 | 0 | 1.758.993.800 | |
| 111 | 10 | 1 | 2 | 1.314.280.428 | 101.858.723 | 98.741.123 | 98.741.123 | 98.741.123 | 98.741.123 | 98.741.123 | 98.741.123 | 98.741.123 | 98.741.123 | 0 | 0 | 0 | 891.787.707 | |
| 111 | 10 | 1 | 4 | 2.295.999.600 | 184.533.300 | 184.533.300 | 184.533.300 | 192.133.300 | 188.333.300 | 188.333.300 | 188.333.300 | 188.333.300 | 188.333.300 | 0 | 0 | 0 | 1.687.399.700 | |
| 111 | 10 | 1 | 5 | 2.525.858.400 | 196.888.200 | 200.688.200 | 200.688.200 | 208.288.200 | 204.488.200 | 204.488.200 | 197.688.200 | 197.688.200 | 197.688.200 | 0 | 0 | 0 | 1.808.593.800 | |
| 111 | 10 | 1 | 7 | 2.558.400.000 | 205.200.000 | 205.200.000 | 200.600.000 | 208.200.000 | 204.400.000 | 203.262.047 | 204.400.000 | 204.400.000 | 205.200.000 | 0 | 0 | 0 | 1.840.862.047 | |
| 111 | 10 | 1 | 8 | 2.589.600.000 | 198.882.400 | 194.400.000 | 189.400.000 | 219.800.000 | 204.600.000 | 204.600.000 | 200.800.000 | 198.600.000 | 198.600.000 | 0 | 0 | 0 | 1.811.882.400 | |
| 111 | 10 | 1 | 10 | 4.918.093.476 | 400.641.123 | 400.641.123 | 400.641.123 | 400.641.123 | 400.641.123 | 400.641.123 | 389.841.123 | 389.841.123 | 372.841.123 | 0 | 0 | 0 | 3.556.370.107 | |
| 111 | 10 | 1 | 13 | 10.066.093.476 | 823.641.123 | 820.641.123 | 803.841.123 | 825.041.123 | 828.841.123 | 821.241.123 | 821.241.123 | 821.241.123 | 821.241.123 | 0 | 0 | 0 | 7.396.170.107 | |
| 111 | 10 | 1 | 99 | 7.284.000.000 | 584.600.000 | 586.000.000 | 582.400.000 | 589.400.000 | 585.600.000 | 586.737.953 | 585.600.000 | 589.200.000 | 585.600.000 | 0 | 0 | 0 | 5.275.137.953 | |
| 113 | 10 | 1 | 0 | 70.539.600 | 5.878.300 | 5.878.300 | 5.878.300 | 5.878.300 | 5.878.300 | 5.878.300 | 5.878.300 | 4.790.800 | 4.350.000 | 0 | 0 | 0 | 50.288.900 | |
| 113 | 10 | 1 | 1 | 6.861.600 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 0 | 0 | 0 | 5.146.200 | |
| 113 | 10 | 1 | 2 | 13.050.000 | 1.087.500 | 1.087.500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.175.000 | |
| 113 | 10 | 1 | 4 | 16.356.000 | 1.363.000 | 1.363.000 | 1.363.000 | 1.363.000 | 1.363.000 | 1.363.000 | 1.363.000 | 1.363.000 | 1.363.000 | 0 | 0 | 0 | 12.267.000 | |
| 113 | 10 | 1 | 5 | 6.861.600 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 0 | 0 | 0 | 5.146.200 | |
| 113 | 10 | 1 | 7 | 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 | 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 | 0 | 0 | 0 | 0 | 8.700.000 | |
| 113 | 10 | 1 | 10 | 13.723.200 | 1.143.600 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 571.800 | 0 | 0 | 0 | 5.718.000 | |
| 113 | 10 | 1 | 13 | 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 | |
| Total SubProg: | | | | 63.716.152.872 | 5.115.032.768 | 5.105.660.968 | 5.090.973.468 | 5.235.373.468 | 5.166.792.468 | 5.172.273.468 | 5.130.773.468 | 5.133.285.968 | 5.107.029.593 | 0 | 0 | 0 | 46.257.195.637 | |
| SubProg: 15 UNIDAD PENITENCIARIA INDUSTRIAL "ESPERANZA" | | | | | | | | | | | | | | | | | | |
| Cod. Snip afectados: | | | | | | | | | | | | | | | | | | |
| 111 | 10 | 1 | 0 | 238.800.000 | 19.900.000 | 19.900.000 | 19.900.000 | 19.900.000 | 19.900.000 | 19.900.000 | 19.900.000 | 19.900.000 | 19.900.000 | 0 | 0 | 0 | 179.100.000 | |
| 113 | 10 | 1 | 0 | 18.765.600 | 0 | 0 | 1.563.800 | 1.563.800 | 1.563.800 | 1.563.800 | 1.563.800 | 1.563.800 | 1.563.800 | 0 | 0 | 0 | 10.946.600 | |
| Total SubProg: | | | | | | | | | | | | | | | | | | |

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CORRESPONDIENTE LA FECHA 02/10/2018

| 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 | | | | | | | | | | | | | | | | | | |
| Tipo: 2 PROGRAMAS DE ACCIÓN | | | | | | | | | | | | | | | | | | |
| Programa: 2 SERVICIOS SOCIALES DE CALIDAD | | | | | | | | | | | | | | | | | | |
| 15 UNIDAD PENITENCIARIA INDUSTRIAL "ESPERANZA" | | | | | | | | | | | | | | | | | | |
| | | | | | 257.565.600 | 19.900.000 | 19.900.000 | 21.463.800 | 21.463.800 | 21.463.800 | 21.463.800 | 21.463.800 | 21.463.800 | 21.463.800 | 0 | 0 | 0 | 190.046.600 |
| SubProg: 16 CENTROS EDUCATIVOS PARA ADOLESCENTES EN CONFLICTO CON LA LEY | | | | | Cod. Snip afectados: | | | | | | | | | | | | | |
| 111 | 10 | 1 | 0 | 7.079.854.332 | 549.887.861 | 546.887.861 | 546.887.861 | 550.887.861 | 554.887.861 | 547.187.861 | 547.187.861 | 547.187.861 | 543.587.861 | 0 | 0 | 0 | 4.934.590.749 | |
| 111 | 10 | 1 | 99 | 4.479.600.000 | 349.500.000 | 349.500.000 | 349.500.000 | 349.500.000 | 349.500.000 | 349.500.000 | 346.500.000 | 346.500.000 | 343.500.000 | 0 | 0 | 0 | 3.133.500.000 | |
| 113 | 10 | 1 | 0 | 33.120.000 | 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 | 0 | 0 | 0 | 24.840.000 | |
| 113 | 10 | 1 | 99 | 18.339.600 | 1.528.300 | 1.528.300 | 1.528.300 | 1.528.300 | 1.528.300 | 1.528.300 | 1.528.300 | 1.528.300 | 0 | 0 | 0 | 0 | 12.226.400 | |
| Total SubProg: | | | | | 11.610.913.932 | 903.676.161 | 900.676.161 | 900.676.161 | 904.676.161 | 908.676.161 | 900.976.161 | 897.976.161 | 897.976.161 | 889.847.861 | 0 | 0 | 0 | 8.105.157.149 |
| Total Programa: | | | | | 75.584.632.404 | 6.038.608.929 | 6.026.237.129 | 6.013.113.429 | 6.161.513.429 | 6.096.932.429 | 6.094.713.429 | 6.050.213.429 | 6.052.725.929 | 6.018.341.254 | 0 | 0 | 0 | 54.552.399.386 |
| Total Tip. Pres.: | | | | | 94.178.565.012 | 7.425.064.917 | 7.406.569.748 | 7.401.610.540 | 7.554.092.786 | 7.485.429.540 | 7.478.810.540 | 7.434.310.540 | 7.438.023.040 | 7.401.238.365 | 0 | 0 | 0 | 75.816.050.260 |
| Total Entidad: | | | | | 107.425.168.596 | 8.359.057.557 | 8.339.562.388 | 8.367.185.426 | 8.538.486.549 | 8.452.803.303 | 8.454.944.303 | 8.410.444.303 | 8.496.305.603 | 8.397.260.828 | 0 | 0 | 0 | 75.816.050.260 |
| Total General: | | | | | 107.425.168.596 | 8.359.057.557 | 8.339.562.388 | 8.367.185.426 | 8.538.486.549 | 8.452.803.303 | 8.454.944.303 | 8.410.444.303 | 8.496.305.603 | 8.397.260.828 | 0 | 0 | 0 | 75.816.050.260 |