

Programación de la Ejecución Presupuestaria

Fecha: 11/01/2013

Hora: 14:48:28

Ejercicio Financiero Fiscal: 2013

Institución: 3204 Hospital Nacional Psiquiátrico "Dr. José Molina Martínez"

Agrupación Operacional : 3 Recursos de Caracter Especial

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Nov
Cifrado: 3204-3-0101-21-1											
Total Rubro: 51	\$79,246.00	\$79,246.00	\$79,246.00	\$79,246.00	\$79,246.00	\$79,246.00	\$79,246.00	\$79,246.00	\$79,246.00	\$79,246.00	\$79,246.00
Total Rubro: 54	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Total Clasif. Econo.: 21	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00
Total Linea: 0101	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00
Total U. P.: 01	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00	\$79,256.00
Cifrado: 3204-3-0201-21-1											
Total Rubro: 51	\$70,644.00	\$70,644.00	\$70,644.00	\$70,644.00	\$70,644.00	\$70,644.00	\$70,644.00	\$70,644.00	\$70,644.00	\$70,644.00	\$70,644.00
Total Rubro: 54	\$750,923.00	\$6,238.00	\$11,258.00	\$68,468.00	\$6,238.00	\$6,238.00	\$26,238.00	\$6,238.00	\$6,238.00	\$6,238.00	\$6,238.00
Total Clasif. Econo.: 21	\$821,567.00	\$76,882.00	\$81,902.00	\$139,112.00	\$76,882.00	\$76,882.00	\$96,882.00	\$76,882.00	\$76,882.00	\$76,882.00	\$76,882.00
Total Linea: 0201	\$821,567.00	\$76,882.00	\$81,902.00	\$139,112.00	\$76,882.00	\$76,882.00	\$96,882.00	\$76,882.00	\$76,882.00	\$76,882.00	\$76,882.00
Cifrado: 3204-3-0202-21-1											
Total Rubro: 51	\$497,033.00	\$497,033.00	\$497,033.00	\$497,033.00	\$497,033.00	\$497,033.00	\$497,033.00	\$497,033.00	\$497,033.00	\$497,033.00	\$497,033.00
Total Rubro: 54	\$612,172.00	\$94,157.00	\$111,572.00	\$201,537.00	\$163,427.00	\$91,807.00	\$178,297.00	\$88,527.00	\$104,142.00	\$89,552.00	\$1
Total Rubro: 55	\$600.00	\$8,800.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Total Clasif. Econo.: 21	\$1,109,805.00	\$599,990.00	\$609,205.00	\$699,170.00	\$661,060.00	\$589,440.00	\$675,930.00	\$586,160.00	\$601,775.00	\$587,185.00	\$6
Total Linea: 0202	\$1,109,805.00	\$599,990.00	\$609,205.00	\$699,170.00	\$661,060.00	\$589,440.00	\$675,930.00	\$586,160.00	\$601,775.00	\$587,185.00	\$6
Total U. P.: 02	\$1,931,372.00	\$676,872.00	\$691,107.00	\$838,282.00	\$737,942.00	\$666,322.00	\$772,812.00	\$663,042.00	\$678,657.00	\$664,067.00	\$6
Total Fuente Financ:											
1 Fondo General	\$2,010,628.00	\$756,128.00	\$770,363.00	\$917,538.00	\$817,198.00	\$745,578.00	\$852,068.00	\$742,298.00	\$757,913.00	\$743,323.00	\$75
Cifrado: 3204-3-0202-21-2											



Programación de la Ejecución Presupuestaria

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Ejercicio Financiero Fiscal: 2013

Institución: 3204 Hospital Nacional Psiquiátrico "Dr. José Molina Martínez"

Agrupación Operacional : 3 Recursos de Caracter Especial

Cifrado: 3204-3-0202-21-2	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre
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Total Rubro: 54	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00
Total Clasif. Econo.: 21	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00
Total Linea: 0202	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00
Total U. P.: 02	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00
Total Fuente Financ.:											
2 Recursos Propios	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00	\$6,247.00
Total General	\$2,016,875.00	\$762,375.00	\$776,610.00	\$923,785.00	\$823,445.00	\$751,825.00	\$858,315.00	\$748,545.00	\$764,160.00	\$749,570.00	\$749,570.00

1 Fondo General \$10,807,955.00

2 Recursos Propios \$75,000.00

Total General \$10,882,955.00

Total Clasificador 21 Gastos Corrientes

\$10,882,955



Firma:

Director General del Presupuesto

Subdirector General del Presupuesto

16 ENE 2013