

Programación de la Ejecución Presupuestaria

Fecha: 11/01/2013

Hora: 14:57:06

Ejercicio Financiero Fiscal: 2013

Institucion: 3232 Instituto Salvadoreño de Rehabilitación Integral
 Agrupación Operacional : 3 Recursos de Caracter Especial

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	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 3232-3-0101-21-1													
Total Rubro: 51	\$125,782.00	\$125,782.00	\$125,782.00	\$125,782.00	\$125,782.00	\$125,782.00	\$125,782.00	\$125,782.00	\$125,782.00	\$125,782.00	\$125,782.00	\$161,093.00	\$1,544,695.00
Total Rubro: 54	\$14,326.00	\$14,591.00	\$112,933.00	\$14,750.00	\$17,091.00	\$14,554.00	\$16,182.00	\$21,683.00	\$14,183.00	\$14,182.00	\$14,182.00	\$14,208.00	\$282,865.00
Total Rubro: 55	\$290.00	\$293.00	\$1,665.00	\$294.00	\$293.00	\$99.00	\$24,041.00	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00	\$27,455.00
Total Clasif. Econo.: 21	\$140,398.00	\$140,666.00	\$240,380.00	\$140,826.00	\$143,166.00	\$140,435.00	\$166,005.00	\$147,561.00	\$140,061.00	\$140,060.00	\$140,060.00	\$175,397.00	\$1,855,015.00
Total Linea: 0101	\$140,398.00	\$140,666.00	\$240,380.00	\$140,826.00	\$143,166.00	\$140,435.00	\$166,005.00	\$147,561.00	\$140,061.00	\$140,060.00	\$140,060.00	\$175,397.00	\$1,855,015.00
Total U. P.: 01	\$140,398.00	\$140,666.00	\$240,380.00	\$140,826.00	\$143,166.00	\$140,435.00	\$166,005.00	\$147,561.00	\$140,061.00	\$140,060.00	\$140,060.00	\$175,397.00	\$1,855,015.00
Cifrado: 3232-3-0201-21-1													
Total Rubro: 51	\$616,062.00	\$616,062.00	\$616,062.00	\$616,062.00	\$616,062.00	\$616,062.00	\$616,062.00	\$616,062.00	\$616,062.00	\$616,062.00	\$616,062.00	\$844,418.00	\$7,621,100.00
Total Rubro: 54	\$69,186.00	\$47,456.00	\$211,789.00	\$46,216.00	\$45,798.00	\$50,543.00	\$124,333.00	\$21,971.00	\$23,021.00	\$35,551.00	\$17,152.00	\$16,554.00	\$709,570.00
Total Rubro: 55	\$340.00	\$250.00	\$755.00	\$220.00	\$250.00	\$220.00	\$79,520.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$82,155.00
Total Clasif. Econo.: 21	\$685,588.00	\$663,768.00	\$828,606.00	\$662,498.00	\$662,110.00	\$666,825.00	\$819,915.00	\$638,153.00	\$639,203.00	\$651,733.00	\$633,334.00	\$861,092.00	\$8,412,825.00
Total Linea: 0201	\$685,588.00	\$663,768.00	\$828,606.00	\$662,498.00	\$662,110.00	\$666,825.00	\$819,915.00	\$638,153.00	\$639,203.00	\$651,733.00	\$633,334.00	\$861,092.00	\$8,412,825.00
Total U. P.: 02	\$685,588.00	\$663,768.00	\$828,606.00	\$662,498.00	\$662,110.00	\$666,825.00	\$819,915.00	\$638,153.00	\$639,203.00	\$651,733.00	\$633,334.00	\$861,092.00	\$8,412,825.00
Total Fuente Financ.:													
1 Fondo General	\$825,986.00	\$804,434.00	\$1,068,986.00	\$803,324.00	\$805,276.00	\$807,260.00	\$985,920.00	\$785,714.00	\$779,264.00	\$791,793.00	\$773,394.00	\$1,036,489.00	\$10,267,840.00
Cifrado: 3232-3-0101-21-2													
Total Rubro: 54	\$300.00	\$0.00	\$1,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,515.00
Total Clasif. Econo.: 21	\$300.00	\$0.00	\$1,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,515.00
Cifrado: 3232-3-0101-22-2													
Total Rubro: 61	\$0.00	\$0.00	\$0.00	\$665.00	\$0.00	\$2,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,685.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$0.00	\$665.00	\$0.00	\$2,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,685.00
Total Linea: 0101	\$300.00	\$0.00	\$1,215.00	\$665.00	\$0.00	\$2,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
Total U. P.: 01	\$300.00	\$0.00	\$1,215.00	\$665.00	\$0.00	\$2,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
Cifrado: 3232-3-0201-21-2													
Total Rubro: 54	\$10,551.00	\$12,982.00	\$20,027.00	\$14,107.00	\$14,359.00	\$14,652.00	\$14,610.00	\$13,047.00	\$12,982.00	\$16,903.00	\$16,025.00	\$13,880.00	\$174,125.00
Total Clasif. Econo.: 21	\$10,551.00	\$12,982.00	\$20,027.00	\$14,107.00	\$14,359.00	\$14,652.00	\$14,610.00	\$13,047.00	\$12,982.00	\$16,903.00	\$16,025.00	\$13,880.00	\$174,125.00



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	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 3232-3-0201-22-2													
Total Rubro: 61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,510.00	\$5,000.00	\$8,440.00	\$1,550.00	\$31,995.00	\$0.00	\$0.00	\$55,495.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,510.00	\$5,000.00	\$8,440.00	\$1,550.00	\$31,995.00	\$0.00	\$0.00	\$55,495.00
Total Linea: 0201	\$10,551.00	\$12,982.00	\$20,027.00	\$14,107.00	\$14,359.00	\$23,162.00	\$19,610.00	\$21,487.00	\$14,532.00	\$48,898.00	\$16,025.00	\$13,880.00	\$229,620.00
Total U. P.: 02	\$10,551.00	\$12,982.00	\$20,027.00	\$14,107.00	\$14,359.00	\$23,162.00	\$19,610.00	\$21,487.00	\$14,532.00	\$48,898.00	\$16,025.00	\$13,880.00	\$229,620.00
Total Fuente Financ.:													
2 Recursos Propios	\$10,851.00	\$12,982.00	\$21,242.00	\$14,772.00	\$14,359.00	\$25,182.00	\$19,610.00	\$21,487.00	\$14,532.00	\$48,898.00	\$16,025.00	\$13,880.00	\$233,820.00
Total General	\$836,837.00	\$817,416.00	\$1,090,228.00	\$818,096.00	\$819,635.00	\$832,442.00	\$1,005,530.00	\$807,201.00	\$793,796.00	\$840,691.00	\$789,419.00	\$1,050,369.00	\$10,501,660.00

1 Fondo General \$10,267,840.00 ✓
 2 Recursos Propios \$233,820.00 ✓
 Total General \$10,501,660.00 ✓

Total Clasificador 21 Gastos Corrientes \$10,443,480 ✓
 Total Clasificador 22 Gastos de Capital \$58,180 ✓



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Firma: *[Handwritten Signature]*
 Director General del Presupuesto
 Lic. Mario Leonel Villatoro Reyes
 SUBDIRECTOR GENERAL DEL PRESUPUESTO