

Instituto Salvadoreño de Rehabilitación de Inválidos

A. MARCO INSTITUCIONAL

1. Política

Lograr que las personas con discapacidad disfruten igualitaria y equitativamente los derechos y libertades fundamentales, promoviendo su inclusión productiva, educativa y social, así como la eliminación de las prácticas discriminatorias en el acceso al empleo, la salud y otros servicios.

2. Prioridades en la Asignación de Recursos

Mejorar el acceso y la calidad de los servicios de rehabilitación a personas con discapacidades, así como adultos mayores.

3. Objetivos

Desarrollar políticas y estrategias que permitan la optimización de la prestación de servicios de rehabilitación integral a través de los diferentes Centros de Atención.

Brindar servicios integrales de rehabilitación a las personas con discapacidad física, intelectual, sensorial, psicológica y mixta, servicios de rehabilitación profesional, así como a los adultos mayores.

B. INGRESOS

Ingresos Corrientes		
14 Venta de Bienes y Servicios		174,556
141 Venta de Bienes		
14199 Venta de Bienes Diversos	4,200	
142 Ingresos por Prestación de Servicios Públicos		
14202 Servicios de Educación y Salud	170,236	
14299 Servicios Diversos	120	
15 Ingresos Financieros y Otros		21,145
157 Otros Ingresos no Clasificados		
15799 Ingresos Diversos	21,145	
16 Transferencias Corrientes		9,626,084
162 Transferencias Corrientes del Sector Público		
1623200 Ramo de Salud	9,619,820	
163 Transferencias Corrientes del Sector Privado		
16304 De Personas Naturales	6,264	
Total		9,821,785

C. ASIGNACION DE RECURSOS

1. Destino del Gasto por Fuente de Financiamiento

Código	Unidad Presupuestaria	Responsable	Fondo General	Recursos Propios	Total
01	Dirección y Administración Institucional	Presidente	1,587,290	3,145	1,590,435
02	Servicios Integrales en Salud	Presidente	8,032,530	198,820	8,231,350
Total			9,619,820	201,965	9,821,785

2. Clasificación Económica Institucional por Area de Gestión

	Desarrollo Social
Gastos Corrientes	9,770,705
Gastos de Consumo o Gestión Operativa	9,758,000
Remuneraciones	8,640,270
Bienes y Servicios	1,117,730
Gastos Financieros y Otros	12,705
Impuestos, Tasas y Derechos	12,345
Seguros, Comisiones y Gastos Bancarios	360
Gastos de Capital	51,080
Inversiones en Activos Fijos	51,080
Bienes Muebles	47,705
Intangibles	3,375
Total	9,821,785

3. Relación Propósitos con Recursos Asignados

Unidad Presupuestaria y Línea de Trabajo	Propósito	Costo
01 Dirección y Administración Institucional		1,590,435
01 Dirección Superior y Administración	Dirigir, administrar, asesorar, evaluar y coordinar la Gestión Institucional en los diferentes Centros de Atención que conforman el ISRI, para la prestación de los Servicios de Rehabilitación Integral.	1,590,435
02 Servicios Integrales en Salud		8,231,350
01 Rehabilitación Integral	Brindar atención integral a personas con diferentes discapacidades, a los adultos mayores y proporcionar servicios de rehabilitación profesional.	8,231,350
Total		9,821,785

4. Asignación Presupuestaria por Rubro de Agrupación, Fuente de Financiamiento y Destino Económico

Unidad Presupuestaria y Cífrado Presupuestario	Linea de Trabajo	51	54	55	61	Gastos Corrientes	Gastos de Capital	Total
		Remuneraciones	Adquisiciones de Bienes y Servicios	Gastos Financieros y Otros	Inversiones en Activos Fijos			
01 Dirección y Administración Institucional	Dirección Superior y Administración	1,438,580	143,845	8,010		1,590,435		1,590,435
2012-3232-3-01-01-21-1 Fondo General 2 Recursos Propios		1,438,580	140,700	8,010		1,587,290		1,587,290
02 Servicios Integrales en Salud	Rehabilitación Integral	7,201,690	973,885	4,695	51,080	8,180,270	51,080	8,231,350
2012-3232-3-02-01-21-1 Fondo General 2 Recursos Propios		7,201,690	826,145	4,695		8,032,530		8,032,530
22-2 Recursos Propios			147,740		51,080	147,740	51,080	51,080
Total		8,640,270	1,117,730	12,705	51,080	9,770,705	51,080	9,821,785

D. CLASIFICACION DE PLAZAS**1. Estratificación de Plazas a Tiempo Completo**

Rango Salarial	Ley de Salarios		Contratos		Total	
	Plazas	Monto	Plazas	Monto	Plazas	Monto
251.00 - 300.99	28	91,985			28	91,985
301.00 - 350.99	27	103,815			27	103,815
351.00 - 400.99	10	46,305			10	46,305
401.00 - 450.99	37	194,615			37	194,615
451.00 - 500.99	20	115,345			20	115,345
501.00 - 550.99	21	133,300			21	133,300
551.00 - 600.99	14	96,670			14	96,670
601.00 - 650.99	25	188,830			25	188,830
651.00 - 700.99	59	480,025			59	480,025
701.00 - 750.99	43	373,445			43	373,445
751.00 - 800.99	21	195,050	1	9,160	22	204,210
801.00 - 850.99	21	207,465			21	207,465
851.00 - 900.99	19	200,500			19	200,500
901.00 - 950.99	19	211,405			19	211,405
951.00 - 1,000.99	20	233,560			20	233,560
1,001.00 - 1,100.99	42	529,155			42	529,155
1,101.00 - 1,200.99	31	422,210			31	422,210
1,201.00 - 1,300.99	7	105,260			7	105,260
1,301.00 - 1,400.99	8	130,390			8	130,390
1,401.00 - 1,500.99	10	173,485			10	173,485
1,501.00 - 1,600.99	3	57,130			3	57,130
1,601.00 - 1,700.99	4	79,355			4	79,355
1,701.00 - 1,800.99	7	146,945			7	146,945
1,801.00 - 1,900.99	2	44,615			2	44,615
2,001.00 - 2,100.99	1	24,490			1	24,490
2,301.00 En Adelante	7	257,525	1	28,985	8	286,510
Total	506	4,842,875	2	38,145	508	4,881,020

2. Clasificación del Personal por Actividad a Tiempo Completo

Clasificación	Ley de Salarios	Contratos	Total	Monto
Personal Ejecutivo	11	1	12	342,165
Personal Técnico	224		224	2,234,140
Personal Docente	2		2	25,510
Personal Administrativo	94	1	95	1,070,780
Personal de Obra	3		3	24,485
Personal de Servicio	172		172	1,183,940
Total	506	2	508	4,881,020

T

Ministerio de Hacienda



Karina
Archivo
PEP 2012



Ministerio de Hacienda
Dirección General del Presupuesto

Copia a los Técnicos
Reyes
XX
ACUERDO EJECUTIVO
230112

No. 179

San Salvador, 18 de enero de 2012

Ref. 3232

Asunto: Apruébase Programación de la
Ejecución Presupuestaria 2012.

Doctor
José Vicente Coto Urgarte
Presidente del Instituto Salvadoreño de
Rehabilitación de Inválidos
Presente.

Adjunto a la presente se remite aprobada por esta Dirección General, la Programación de la Ejecución Presupuestaria (PEP) de esa Institución correspondiente al presente ejercicio fiscal, por el valor de \$9,821,785. ✓

Por tal motivo esa Entidad queda facultada para proceder con los registros presupuestarios correspondientes, de conformidad a lo establecido en el "Manual de Procesos para la Ejecución Presupuestaria" aprobado por el Ministerio de Hacienda, según Acuerdo Ejecutivo No. 2,123 de fecha 23 de diciembre de 2003 y demás normativa vigente.

DIOS UNION LIBERTAD



[Signature]
Lic. Mario Leonel Villatoro Reyes
SUBDIRECTOR GENERAL DEL PRESUPUESTO

23 ENE 2012

Karina Lucrecia Aquino Ramirez

3:35pm

20 ENE 2012

Karina Lucrecia Aquino Ramirez

11:25am

[Signature]
PRESIDENTE
Instituto Salvadoreño de Rehabilitación de Inválidos

Seño de Caridad
20 ENE
Paul
Edic 7

Programación de la Ejecución Presupuestaria

Fecha: 18/01/2012
 Hora: 13:57:57
 Ejercicio Financiero Fiscal: 2012

Institución: 3232 Instituto Salvadoreño de Rehabilitación de Invalidos
 Agrupación Operacional: 3 Recursos de Caracter Especial

		Página 1 de 2												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 3232-3-0101-21-1														
Total Rubro: 51		\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$1,439,580.00
Total Rubro: 54		\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$140,700.00
Total Rubro: 55		\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$8,010.00
Total Clasif. Econo.: 21		\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$1,587,290.00
Total Linear: 0101		\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$1,587,290.00
Total U. P.: 01		\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$1,587,290.00
Cifrado: 3232-3-0201-21-1														
Total Rubro: 51		\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$7,201,600.00
Total Rubro: 54		\$68,831.00	\$68,831.00	\$68,831.00	\$68,831.00	\$68,831.00	\$68,831.00	\$68,831.00	\$68,831.00	\$68,831.00	\$68,831.00	\$68,831.00	\$68,831.00	\$826,145.00
Total Rubro: 55		\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$4,695.00
Total Clasif. Econo.: 21		\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$8,032,530.00
Total Linear: 0201		\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$8,032,530.00
Total U. P.: 02		\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$650,342.00	\$8,032,530.00
Total Fuente Financ.: 1 Fondo General		\$779,687.00	\$779,687.00	\$779,687.00	\$779,687.00	\$779,687.00	\$779,687.00	\$779,687.00	\$779,687.00	\$779,687.00	\$779,687.00	\$779,687.00	\$779,687.00	\$9,619,820.00
Cifrado: 3232-3-0101-21-2														
Total Rubro: 54		\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$3,145.00
Total Clasif. Econo.: 21		\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$3,145.00
Total Linear: 0101		\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$3,145.00
Total U. P.: 01		\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$262.00	\$3,145.00
Cifrado: 3232-3-0201-21-2														
Total Rubro: 54		\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$147,740.00
Total Clasif. Econo.: 21		\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$12,305.00	\$147,740.00



Programación de la Ejecución Presupuestaria

Fecha: 18/01/2012
 Hora: 13:57:57
 Ejercicio Financiero Fiscal: 2012

Institución: 3232 Instituto Salvadoreño de Rehabilitación de Invalidos
 Agrupación Operacional : 3 Recursos de Caracter Especial

	Página 2 de 2												
	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Código: 3232-3-0201-22-2													
Total Rubro: 61	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,286.00	\$51,080.00
Total Clasif. Econo.: 22	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,254.00	\$4,286.00	\$51,080.00
Total Línea: 0201	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,671.00	\$198,820.00
Total U. P.: 02	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,559.00	\$16,671.00	\$198,820.00
Total Fuente Financ.: 2 Recursos Propios	\$16,821.00	\$16,821.00	\$16,821.00	\$16,821.00	\$16,821.00	\$16,821.00	\$16,821.00	\$16,821.00	\$16,821.00	\$16,821.00	\$16,821.00	\$16,934.00	\$201,965.00
Total General	\$796,508.00	\$796,508.00	\$796,508.00	\$796,508.00	\$796,508.00	\$796,508.00	\$796,508.00	\$796,508.00	\$796,508.00	\$796,508.00	\$796,508.00	\$1,060,197.00	\$9,821,785.00

1 Fondo General ✓ \$9,619,820.00
 2 Recursos Propios ✓ \$201,965.00
 Total General ✓ \$9,821,785.00

Total Clasificador 21 Gastos Corrientes
 Total Clasificador 22 Gastos de Capital

\$9,770,705 ✓
 \$51,080 ✓



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

19 ENE 2012

Programación de la Ejecución Presupuestaria

Fecha: 14/02/2012
 Hora: 17:08:07
 Ejercicio Financiero Fiscal: 2012

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

		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 3232-3-0101-21-1														
51101		\$104,142.00	\$104,142.00	\$104,142.00	\$104,142.00	\$104,142.00	\$104,142.00	\$104,142.00	\$104,142.00	\$104,142.00	\$104,142.00	\$104,142.00	\$104,142.00	\$1,249,715.00
51103		\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$35,010.00
Total Cuenta 511		\$105,041.00	\$105,041.00	\$105,041.00	\$105,041.00	\$105,041.00	\$105,041.00	\$105,041.00	\$105,041.00	\$105,041.00	\$105,041.00	\$105,041.00	\$105,041.00	\$1,295,520.00
51201		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Cuenta 512		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51401		\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$71,585.00
51402		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Cuenta 514		\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$5,965.00	\$71,585.00
51501		\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$71,475.00
51502		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Cuenta 515		\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$5,956.00	\$71,475.00
Total Rubro 51		\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$116,962.00	\$1,438,580.00
54101		\$435.00	\$435.00	\$435.00	\$435.00	\$435.00	\$435.00	\$435.00	\$435.00	\$435.00	\$435.00	\$435.00	\$435.00	\$5,225.00
54104		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54105		\$507.00	\$507.00	\$507.00	\$507.00	\$507.00	\$507.00	\$507.00	\$507.00	\$507.00	\$507.00	\$507.00	\$507.00	\$6,090.00
54106		\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$115.00
54107		\$376.00	\$376.00	\$376.00	\$376.00	\$376.00	\$376.00	\$376.00	\$376.00	\$376.00	\$376.00	\$376.00	\$376.00	\$4,515.00
54108		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54110		\$133.00	\$133.00	\$133.00	\$133.00	\$133.00	\$133.00	\$133.00	\$133.00	\$133.00	\$133.00	\$133.00	\$133.00	\$1,605.00
54112		\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	\$630.00
54114		\$342.00	\$342.00	\$342.00	\$342.00	\$342.00	\$342.00	\$342.00	\$342.00	\$342.00	\$342.00	\$342.00	\$342.00	\$4,110.00
54115		\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$785.00
54116		\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$295.00
54118		\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$110.00
54119		\$143.00	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00	\$1,720.00
54191		\$1,036.00	\$1,036.00	\$1,036.00	\$1,036.00	\$1,036.00	\$1,036.00	\$1,036.00	\$1,036.00	\$1,036.00	\$1,036.00	\$1,036.00	\$1,036.00	\$12,435.00
Total Cuenta 541		\$3,131.00	\$3,131.00	\$3,131.00	\$3,131.00	\$3,131.00	\$3,131.00	\$3,131.00	\$3,131.00	\$3,131.00	\$3,131.00	\$3,131.00	\$3,131.00	\$37,635.00
54201		\$955.00	\$955.00	\$955.00	\$955.00	\$955.00	\$955.00	\$955.00	\$955.00	\$955.00	\$955.00	\$955.00	\$955.00	\$11,460.00
54202		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54203		\$722.00	\$722.00	\$722.00	\$722.00	\$722.00	\$722.00	\$722.00	\$722.00	\$722.00	\$722.00	\$722.00	\$722.00	\$8,675.00
Total Cuenta 542		\$1,677.00	\$1,677.00	\$1,677.00	\$1,677.00	\$1,677.00	\$1,677.00	\$1,677.00	\$1,677.00	\$1,677.00	\$1,677.00	\$1,677.00	\$1,677.00	\$20,135.00
54301		\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$2,495.00
54302		\$1,137.00	\$1,137.00	\$1,137.00	\$1,137.00	\$1,137.00	\$1,137.00	\$1,137.00	\$1,137.00	\$1,137.00	\$1,137.00	\$1,137.00	\$1,137.00	\$13,650.00
54303		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54305		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$1,800.00
54306		\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$13,260.00
54307		\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$3,125.00
54313		\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$1,350.00
54399		\$3,937.00	\$3,937.00	\$3,937.00	\$3,937.00	\$3,937.00	\$3,937.00	\$3,937.00	\$3,937.00	\$3,937.00	\$3,937.00	\$3,937.00	\$3,937.00	\$47,250.00
Total Cuenta 543		\$6,908.00	\$6,908.00	\$6,908.00	\$6,908.00	\$6,908.00	\$6,908.00	\$6,908.00	\$6,908.00	\$6,908.00	\$6,908.00	\$6,908.00	\$6,908.00	\$82,930.00
54401		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Programación de la Ejecución Presupuestaria

Fecha: 14/02/2012
 Hora: 17:08:07
 Ejercicio Financiero Fiscal: 2012

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

		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 3232-3-0101-21-1														
5403		\$0.00												\$0.00
Total Cuenta :544		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Rubro :54		\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$140,700.00
5599		\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$7,650.00
Total Cuenta :555		\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$637.00	\$7,650.00
5602		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$360.00
Total Cuenta :556		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$360.00
Total Rubro :55		\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$8,010.00
Total Clasif Econ.:21		\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$1,587,290.00
Total Linea :0101		\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$1,587,290.00
Total U.P.:01		\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$129,345.00	\$1,587,290.00
Cifrado: 3232-3-0201-21-1														
5101		\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$6,182,515.00
5103		\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$228,235.00
Total Cuenta :511		\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$515,209.00	\$6,410,750.00
51201		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Cuenta :512		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51401		\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$415,280.00
51402		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Cuenta :514		\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$34,606.00	\$415,280.00
51501		\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$375,660.00
51502		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Cuenta :515		\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$31,305.00	\$375,660.00
Total Rubro :51		\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$581,120.00	\$7,201,690.00
5401		\$12,473.00	\$12,473.00	\$12,473.00	\$12,473.00	\$12,473.00	\$12,473.00	\$12,473.00	\$12,473.00	\$12,473.00	\$12,473.00	\$12,473.00	\$12,473.00	\$149,680.00
5403		\$1,057.00	\$1,057.00	\$1,057.00	\$1,057.00	\$1,057.00	\$1,057.00	\$1,057.00	\$1,057.00	\$1,057.00	\$1,057.00	\$1,057.00	\$1,057.00	\$12,695.00
54104		\$737.00	\$737.00	\$737.00	\$737.00	\$737.00	\$737.00	\$737.00	\$737.00	\$737.00	\$737.00	\$737.00	\$737.00	\$8,850.00
54105		\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$31,065.00
54106		\$487.00	\$487.00	\$487.00	\$487.00	\$487.00	\$487.00	\$487.00	\$487.00	\$487.00	\$487.00	\$487.00	\$487.00	\$5,850.00
54107		\$4,197.00	\$4,197.00	\$4,197.00	\$4,197.00	\$4,197.00	\$4,197.00	\$4,197.00	\$4,197.00	\$4,197.00	\$4,197.00	\$4,197.00	\$4,197.00	\$50,375.00
54108		\$3,142.00	\$3,142.00	\$3,142.00	\$3,142.00	\$3,142.00	\$3,142.00	\$3,142.00	\$3,142.00	\$3,142.00	\$3,142.00	\$3,142.00	\$3,142.00	\$37,710.00
54110		\$8,568.00	\$8,568.00	\$8,568.00	\$8,568.00	\$8,568.00	\$8,568.00	\$8,568.00	\$8,568.00	\$8,568.00	\$8,568.00	\$8,568.00	\$8,568.00	\$102,825.00
54111		\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$195.00
54112		\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$50.00
54113		\$3,643.00	\$3,643.00	\$3,643.00	\$3,643.00	\$3,643.00	\$3,643.00	\$3,643.00	\$3,643.00	\$3,643.00	\$3,643.00	\$3,643.00	\$3,643.00	\$43,725.00
54114		\$993.00	\$993.00	\$993.00	\$993.00	\$993.00	\$993.00	\$993.00	\$993.00	\$993.00	\$993.00	\$993.00	\$993.00	\$11,925.00
54115		\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$15,305.00
54116		\$570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$6,845.00
54118		\$584.00	\$584.00	\$584.00	\$584.00	\$584.00	\$584.00	\$584.00	\$584.00	\$584.00	\$584.00	\$584.00	\$584.00	\$7,015.00
54119		\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$2,310.00

