

Programación de la Ejecución Presupuestaria

Fecha: 19/01/2018

Hora: 12:48:38

Ejercicio Financiero Fiscal: 2018

Institución: 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	\$159,154.00	\$150,554.00	\$150,554.00	\$150,554.00	\$150,554.00	\$150,554.00	\$150,554.00	\$150,554.00	\$150,554.00	\$150,554.00	\$150,554.00	\$218,046.00	\$1,882,740.00
Total Rubro: 54	\$8,790.00	\$9,200.00	\$13,950.00	\$12,350.00	\$7,660.00	\$14,950.00	\$19,450.00	\$8,950.00	\$14,950.00	\$9,200.00	\$9,200.00	\$8,250.00	\$136,900.00
Total Rubro: 55	\$0.00	\$1,000.00	\$9,355.00	\$0.00	\$0.00	\$0.00	\$8,355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,710.00
Total Clasif. Econo.: 21	\$167,944.00	\$160,754.00	\$173,859.00	\$162,904.00	\$158,214.00	\$165,504.00	\$178,359.00	\$159,504.00	\$165,504.00	\$159,754.00	\$159,754.00	\$226,296.00	\$2,038,350.00
Total Línea: 0101	\$167,944.00	\$160,754.00	\$173,859.00	\$162,904.00	\$158,214.00	\$165,504.00	\$178,359.00	\$159,504.00	\$165,504.00	\$159,754.00	\$159,754.00	\$226,296.00	\$2,038,350.00
Total U. P.: 01	\$167,944.00	\$160,754.00	\$173,859.00	\$162,904.00	\$158,214.00	\$165,504.00	\$178,359.00	\$159,504.00	\$165,504.00	\$159,754.00	\$159,754.00	\$226,296.00	\$2,038,350.00
Cifrado: 3232-3-0201-21-1													
Total Rubro: 51	\$925,434.00	\$824,664.00	\$824,664.00	\$824,664.00	\$824,664.00	\$874,959.00	\$824,664.00	\$824,664.00	\$824,664.00	\$824,664.00	\$824,664.00	\$1,273,556.00	\$10,495,925.00
Total Rubro: 54	\$36,795.00	\$34,295.00	\$51,245.00	\$34,295.00	\$36,295.00	\$35,795.00	\$47,290.00	\$37,295.00	\$40,295.00	\$36,295.00	\$35,795.00	\$35,325.00	\$461,015.00
Total Rubro: 55	\$17,410.00	\$2,030.00	\$17,405.00	\$240.00	\$240.00	\$245.00	\$240.00	\$240.00	\$240.00	\$240.00	\$245.00	\$0.00	\$38,775.00
Total Clasif. Econo.: 21	\$979,639.00	\$860,989.00	\$893,314.00	\$859,199.00	\$861,199.00	\$910,999.00	\$872,194.00	\$862,199.00	\$865,199.00	\$861,199.00	\$860,704.00	\$1,308,881.00	\$10,995,715.00
Total Línea: 0201	\$979,639.00	\$860,989.00	\$893,314.00	\$859,199.00	\$861,199.00	\$910,999.00	\$872,194.00	\$862,199.00	\$865,199.00	\$861,199.00	\$860,704.00	\$1,308,881.00	\$10,995,715.00
Total U. P.: 02	\$979,639.00	\$860,989.00	\$893,314.00	\$859,199.00	\$861,199.00	\$910,999.00	\$872,194.00	\$862,199.00	\$865,199.00	\$861,199.00	\$860,704.00	\$1,308,881.00	\$10,995,715.00
Total Fuente Financ.:													
1 Fondo General	\$1,147,583.00	\$1,021,743.00	\$1,067,173.00	\$1,022,103.00	\$1,019,413.00	\$1,076,503.00	\$1,050,553.00	\$1,021,703.00	\$1,030,703.00	\$1,020,953.00	\$1,020,458.00	\$1,535,177.00	\$13,034,065.00
Cifrado: 3232-3-0101-21-2													
Total Rubro: 54	\$160.00	\$160.00	\$2,240.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$4,000.00
Total Rubro: 55	\$0.00	\$0.00	\$710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710.00
Total Clasif. Econo.: 21	\$160.00	\$160.00	\$2,950.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$4,710.00
Total Línea: 0101	\$160.00	\$160.00	\$2,950.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$4,710.00
Total U. P.: 01	\$160.00	\$160.00	\$2,950.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$4,710.00
Cifrado: 3232-3-0201-21-2													

Programación de la Ejecución Presupuestaria

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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: 3232-3-0201-21-2													
Total Rubro: 54	\$36,160.00	\$31,385.00	\$32,385.00	\$31,385.00	\$31,885.00	\$31,885.00	\$31,885.00	\$33,885.00	\$32,385.00	\$31,895.00	\$32,895.00	\$32,030.00	\$390,060.00
Total Clasif. Econo.: 21	\$36,160.00	\$31,385.00	\$32,385.00	\$31,385.00	\$31,885.00	\$31,885.00	\$31,885.00	\$33,885.00	\$32,385.00	\$31,895.00	\$32,895.00	\$32,030.00	\$390,060.00
Total Linea: 0201	\$36,160.00	\$31,385.00	\$32,385.00	\$31,385.00	\$31,885.00	\$31,885.00	\$31,885.00	\$33,885.00	\$32,385.00	\$31,895.00	\$32,895.00	\$32,030.00	\$390,060.00
Total U. P.: 02	\$36,160.00	\$31,385.00	\$32,385.00	\$31,385.00	\$31,885.00	\$31,885.00	\$31,885.00	\$33,885.00	\$32,385.00	\$31,895.00	\$32,895.00	\$32,030.00	\$390,060.00
Total Fuente Financ.:													
2 Recursos Propios	\$36,320.00	\$31,545.00	\$35,335.00	\$31,545.00	\$32,045.00	\$32,045.00	\$32,045.00	\$34,045.00	\$32,545.00	\$32,055.00	\$33,055.00	\$32,190.00	\$394,770.00
Total General	\$1,183,903.00	\$1,053,288.00	\$1,102,508.00	\$1,053,648.00	\$1,051,458.00	\$1,108,548.00	\$1,082,598.00	\$1,055,748.00	\$1,063,248.00	\$1,053,008.00	\$1,053,513.00	\$1,567,367.00	\$13,428,835.00

1 Fondo General \$13,034,065.00  
2 Recursos Propios \$394,770.00  
Total General \$13,428,835.00  
Total Clasificador 21 Gastos Corrientes

\$13,428,835

Firma:

Dirección General del Presupuesto

Oscar Francisco Ramírez López  
Subjefe de División de Desarrollo Social  
DIRECCIÓN GENERAL DEL PRESUPUESTO



19 ENE 2018