



MINISTERIO  
DE HACIENDA

No. DGP-DDSOC-044/2020

San Salvador, 10 de enero de 2020

Ref.: 3232

Asunto: Apruébase Programación de la  
Ejecución Presupuestaria 2020.

Doctora  
Mayra Ligia Gallardo Alvarado  
Presidenta  
Instituto Salvadoreño de Rehabilitación integral,  
Presente.

Atentamente me permito hacer de su conocimiento que de conformidad al análisis realizado a la Programación de la Ejecución Presupuestaria (PEP) 2020, y considerando que se ha dado cumplimiento a los criterios establecidos en el Manual de Procesos para la Ejecución Presupuestaria vigente y que los recursos han sido programados de acuerdo a las asignaciones votadas en la Ley de Presupuesto del presente ejercicio fiscal, esta Dirección General remite aprobada la respectiva PEP, por un valor de \$17,639,285.

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 mediante Acuerdo Ejecutivo No. 2123 de fecha 23 de diciembre de 2003 y demás normativa vigente.

DIOS UNION LIBERTAD



*Luis Enrique Sánchez Castro*  
SUBDIRECTOR GENERAL DEL PRESUPUESTO

*Cc. Lic. Castaneda y  
Lic. Ponce*

*[Signature]*



## Programación de la Ejecución Presupuestaria

Fecha: 10/01/2020

Hora: 12:28:52

Ejercicio Financiero Fiscal: 2020

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
<b>Cifrado: 3232-3-0101-21-1</b>													
Total Rubro: 51	\$175,241.00	\$175,241.00	\$175,241.00	\$175,241.00	\$175,241.00	\$175,241.00	\$175,241.00	\$175,241.00	\$175,241.00	\$175,241.00	\$175,241.00	\$245,674.00	\$2,173,325.00
Total Rubro: 54	\$15,373.00	\$2,408.00	\$47,898.00	\$2,440.00	\$2,408.00	\$2,408.00	\$4,460.00	\$43,984.00	\$4,208.00	\$3,908.00	\$3,708.00	\$6,412.00	\$139,615.00
Total Rubro: 55	\$18,310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,310.00
Total Clasif. Econo.: 21	\$208,924.00	\$177,649.00	\$223,139.00	\$177,681.00	\$177,649.00	\$177,649.00	\$179,701.00	\$219,225.00	\$179,449.00	\$179,149.00	\$178,949.00	\$252,086.00	\$2,331,250.00
<b>Total Linea: 0101</b>	<b>\$208,924.00</b>	<b>\$177,649.00</b>	<b>\$223,139.00</b>	<b>\$177,681.00</b>	<b>\$177,649.00</b>	<b>\$177,649.00</b>	<b>\$179,701.00</b>	<b>\$219,225.00</b>	<b>\$179,449.00</b>	<b>\$179,149.00</b>	<b>\$178,949.00</b>	<b>\$252,086.00</b>	<b>\$2,331,250.00</b>
<b>Total U. P.: 01</b>	<b>\$208,924.00</b>	<b>\$177,649.00</b>	<b>\$223,139.00</b>	<b>\$177,681.00</b>	<b>\$177,649.00</b>	<b>\$177,649.00</b>	<b>\$179,701.00</b>	<b>\$219,225.00</b>	<b>\$179,449.00</b>	<b>\$179,149.00</b>	<b>\$178,949.00</b>	<b>\$252,086.00</b>	<b>\$2,331,250.00</b>
<b>Cifrado: 3232-3-0201-21-1</b>													
Total Rubro: 51	\$719,488.00	\$697,143.00	\$697,143.00	\$697,143.00	\$697,143.00	\$697,143.00	\$697,143.00	\$697,143.00	\$697,143.00	\$697,143.00	\$697,143.00	\$1,058,967.00	\$8,749,885.00
Total Rubro: 54	\$42,669.00	\$54,559.00	\$138,398.00	\$82,213.00	\$41,044.00	\$40,568.00	\$116,487.00	\$44,188.00	\$49,489.00	\$48,788.00	\$42,539.00	\$40,003.00	\$740,945.00
Total Rubro: 55	\$35,526.00	\$426.00	\$980.00	\$226.00	\$226.00	\$226.00	\$266.00	\$350.00	\$350.00	\$350.00	\$350.00	\$354.00	\$39,630.00
Total Clasif. Econo.: 21	\$797,683.00	\$752,128.00	\$836,521.00	\$779,582.00	\$738,413.00	\$737,937.00	\$813,896.00	\$741,681.00	\$746,982.00	\$746,281.00	\$740,032.00	\$1,099,324.00	\$9,530,460.00
<b>Total Linea: 0201</b>	<b>\$797,683.00</b>	<b>\$752,128.00</b>	<b>\$836,521.00</b>	<b>\$779,582.00</b>	<b>\$738,413.00</b>	<b>\$737,937.00</b>	<b>\$813,896.00</b>	<b>\$741,681.00</b>	<b>\$746,982.00</b>	<b>\$746,281.00</b>	<b>\$740,032.00</b>	<b>\$1,099,324.00</b>	<b>\$9,530,460.00</b>
<b>Cifrado: 3232-3-0202-21-1</b>													
Total Rubro: 51	\$222,307.00	\$208,247.00	\$208,247.00	\$208,247.00	\$208,247.00	\$208,247.00	\$208,247.00	\$208,247.00	\$208,247.00	\$208,247.00	\$208,247.00	\$303,678.00	\$2,608,455.00
Total Rubro: 54	\$7,054.00	\$18,339.00	\$12,470.00	\$13,014.00	\$7,387.00	\$6,526.00	\$55,114.00	\$5,316.00	\$5,680.00	\$4,253.00	\$8,700.00	\$5,617.00	\$149,470.00
Total Rubro: 55	\$6,894.00	\$124.00	\$178.00	\$126.00	\$124.00	\$124.00	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,655.00
Total Clasif. Econo.: 21	\$236,255.00	\$226,710.00	\$220,895.00	\$221,387.00	\$215,758.00	\$214,897.00	\$263,446.00	\$213,563.00	\$213,927.00	\$212,500.00	\$216,947.00	\$309,295.00	\$2,765,580.00
<b>Total Linea: 0202</b>	<b>\$236,255.00</b>	<b>\$226,710.00</b>	<b>\$220,895.00</b>	<b>\$221,387.00</b>	<b>\$215,758.00</b>	<b>\$214,897.00</b>	<b>\$263,446.00</b>	<b>\$213,563.00</b>	<b>\$213,927.00</b>	<b>\$212,500.00</b>	<b>\$216,947.00</b>	<b>\$309,295.00</b>	<b>\$2,765,580.00</b>
<b>Total U. P.: 02</b>	<b>\$1,033,938.00</b>	<b>\$978,838.00</b>	<b>\$1,057,416.00</b>	<b>\$1,000,969.00</b>	<b>\$954,171.00</b>	<b>\$952,834.00</b>	<b>\$1,077,342.00</b>	<b>\$955,244.00</b>	<b>\$960,909.00</b>	<b>\$958,781.00</b>	<b>\$956,979.00</b>	<b>\$1,408,619.00</b>	<b>\$12,296,040.00</b>
<b>Cifrado: 3232-3-0301-21-1</b>													
Total Rubro: 54	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,674.00	\$800,000.00
Total Clasif. Econo.: 21	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,666.00	\$66,674.00	\$800,000.00
<b>Total Linea: 0301</b>	<b>\$66,666.00</b>	<b>\$66,666.00</b>	<b>\$66,666.00</b>	<b>\$66,666.00</b>	<b>\$66,666.00</b>	<b>\$66,666.00</b>	<b>\$66,666.00</b>	<b>\$66,666.00</b>	<b>\$66,666.00</b>	<b>\$66,666.00</b>	<b>\$66,666.00</b>	<b>\$66,674.00</b>	<b>\$800,000.00</b>

**Programación de la Ejecución Presupuestaria**

Fecha: 10/01/2020

Hora: 12:29:01

Ejercicio Financiero Fiscal: 2020

Institucion: 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
<b>Cifrado: 3232-3-0302-21-1</b>													
Total Rubro: 54	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$1,800,000.00
Total Clasif. Econo.: 21	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$1,800,000.00
<b>Total Línea: 0302</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$1,800,000.00</b>
<b>Cifrado: 3232-3-0303-21-1</b>													
Total Rubro: 54	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,674.00	\$116,000.00
Total Clasif. Econo.: 21	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,666.00	\$9,674.00	\$116,000.00
<b>Total Línea: 0303</b>	<b>\$9,666.00</b>	<b>\$9,666.00</b>	<b>\$9,666.00</b>	<b>\$9,666.00</b>	<b>\$9,666.00</b>	<b>\$9,666.00</b>	<b>\$9,666.00</b>	<b>\$9,666.00</b>	<b>\$9,666.00</b>	<b>\$9,666.00</b>	<b>\$9,666.00</b>	<b>\$9,674.00</b>	<b>\$116,000.00</b>
<b>Total U. P.: 03</b>	<b>\$226,332.00</b>	<b>\$226,332.00</b>	<b>\$226,332.00</b>	<b>\$226,332.00</b>	<b>\$226,332.00</b>	<b>\$226,332.00</b>	<b>\$226,332.00</b>	<b>\$226,332.00</b>	<b>\$226,332.00</b>	<b>\$226,332.00</b>	<b>\$226,332.00</b>	<b>\$226,348.00</b>	<b>\$2,716,000.00</b>
<b>Total Fuente Financ.:</b>													
<b>1 Fondo General</b>	<b>\$1,469,194.00</b>	<b>\$1,382,819.00</b>	<b>\$1,506,887.00</b>	<b>\$1,404,982.00</b>	<b>\$1,358,152.00</b>	<b>\$1,356,815.00</b>	<b>\$1,483,375.00</b>	<b>\$1,400,801.00</b>	<b>\$1,366,690.00</b>	<b>\$1,364,262.00</b>	<b>\$1,362,260.00</b>	<b>\$1,887,053.00</b>	<b>\$17,343,290.00</b>
<b>Cifrado: 3232-3-0101-21-2</b>													
Total Rubro: 54	\$7,677.00	\$3,912.00	\$20,509.00	\$7,162.00	\$6,604.00	\$3,977.00	\$20,103.00	\$3,683.00	\$3,822.00	\$5,236.00	\$3,770.00	\$3,585.00	\$90,040.00
Total Rubro: 55	\$262.00	\$31.00	\$781.00	\$31.00	\$31.00	\$192.00	\$36.00	\$31.00	\$31.00	\$31.00	\$31.00	\$37.00	\$1,525.00
Total Clasif. Econo.: 21	\$7,939.00	\$3,943.00	\$21,290.00	\$7,193.00	\$6,635.00	\$4,169.00	\$20,139.00	\$3,714.00	\$3,853.00	\$5,267.00	\$3,801.00	\$3,622.00	\$91,565.00
<b>Total Línea: 0101</b>	<b>\$7,939.00</b>	<b>\$3,943.00</b>	<b>\$21,290.00</b>	<b>\$7,193.00</b>	<b>\$6,635.00</b>	<b>\$4,169.00</b>	<b>\$20,139.00</b>	<b>\$3,714.00</b>	<b>\$3,853.00</b>	<b>\$5,267.00</b>	<b>\$3,801.00</b>	<b>\$3,622.00</b>	<b>\$91,565.00</b>
<b>Total U. P.: 01</b>	<b>\$7,939.00</b>	<b>\$3,943.00</b>	<b>\$21,290.00</b>	<b>\$7,193.00</b>	<b>\$6,635.00</b>	<b>\$4,169.00</b>	<b>\$20,139.00</b>	<b>\$3,714.00</b>	<b>\$3,853.00</b>	<b>\$5,267.00</b>	<b>\$3,801.00</b>	<b>\$3,622.00</b>	<b>\$91,565.00</b>
<b>Cifrado: 3232-3-0201-21-2</b>													
Total Rubro: 54	\$9,994.00	\$18,271.00	\$21,875.00	\$14,409.00	\$10,838.00	\$13,860.00	\$25,127.00	\$12,556.00	\$13,325.00	\$15,151.00	\$11,481.00	\$9,128.00	\$176,015.00
Total Rubro: 55	\$0.00	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
Total Clasif. Econo.: 21	\$9,994.00	\$18,271.00	\$21,905.00	\$14,409.00	\$10,838.00	\$13,860.00	\$25,127.00	\$12,556.00	\$13,325.00	\$15,151.00	\$11,481.00	\$9,128.00	\$176,045.00
<b>Total Línea: 0201</b>	<b>\$9,994.00</b>	<b>\$18,271.00</b>	<b>\$21,905.00</b>	<b>\$14,409.00</b>	<b>\$10,838.00</b>	<b>\$13,860.00</b>	<b>\$25,127.00</b>	<b>\$12,556.00</b>	<b>\$13,325.00</b>	<b>\$15,151.00</b>	<b>\$11,481.00</b>	<b>\$9,128.00</b>	<b>\$176,045.00</b>
<b>Cifrado: 3232-3-0202-21-2</b>													

Programación de la Ejecución Presupuestaria

Fecha: 10/01/2020

Hora: 12:29:10

Ejercicio Financiero Fiscal: 2020

Institucion: 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: 3232-3-0202-21-2													
Total Rubro: 54	\$1,304.00	\$5,670.00	\$1,162.00	\$432.00	\$2,742.00	\$4,222.00	\$5,200.00	\$1,379.00	\$1,250.00	\$2,048.00	\$1,291.00	\$1,685.00	\$28,385.00
Total Clasif. Econo.: 21	\$1,304.00	\$5,670.00	\$1,162.00	\$432.00	\$2,742.00	\$4,222.00	\$5,200.00	\$1,379.00	\$1,250.00	\$2,048.00	\$1,291.00	\$1,685.00	\$28,385.00
Total Linea: 0202	\$1,304.00	\$5,670.00	\$1,162.00	\$432.00	\$2,742.00	\$4,222.00	\$5,200.00	\$1,379.00	\$1,250.00	\$2,048.00	\$1,291.00	\$1,685.00	\$28,385.00
Total U. P.: 02	\$11,298.00	\$23,941.00	\$23,067.00	\$14,841.00	\$13,580.00	\$18,082.00	\$30,327.00	\$13,935.00	\$14,575.00	\$17,199.00	\$12,772.00	\$10,813.00	\$204,430.00
Total Fuente Financ.:													
2 Recursos Propios	\$19,237.00	\$27,884.00	\$44,357.00	\$22,034.00	\$20,215.00	\$22,251.00	\$50,466.00	\$17,649.00	\$18,428.00	\$22,466.00	\$16,573.00	\$14,435.00	\$295,995.00
Total General	\$1,488,431.00	\$1,410,703.00	\$1,551,244.00	\$1,427,016.00	\$1,378,367.00	\$1,379,066.00	\$1,533,841.00	\$1,418,450.00	\$1,385,118.00	\$1,386,728.00	\$1,378,833.00	\$1,901,488.00	\$17,639,285.00

1 Fondo General

\$17,343,290.00

2 Recursos Propios

\$295,995.00

Total General

\$17,639,285.00

Total Clasificador 21 Gastos Corrientes

\$17,639,285

Firma:   
 Dirección General del Presupuesto



Luis Enrique Sánchez Castro  
 SUBDIRECTOR GENERAL DEL PRESUPUESTO

10 ENE 2020  
**APROBADO**  
 DIRECCION GENERAL DEL PRESUPUESTO