



MINISTERIO DE HACIENDA

MH.DGP.DDSOC/001.044/2023

San Salvador, 10 de enero de 2023

Asunto: Apruébase Programación de la Ejecución Presupuestaria 2023.

I.S.R.I.
GERENCIA GENERAL
CORRESPONDENCIA RECIBIDA
Firma: _____
Fecha: 13 ENE 2023
Hora: 8:52am

Doctora
Mayra Ligia Gallardo Alvarado
Presidenta del 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) 2023, se ha determinado que esa institución 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, por lo que esta Dirección General remite aprobada la respectiva PEP, por un valor de \$18,274,188, financiado con Fondo General por \$18,065,138 y Recursos Propios por \$209,050.

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.

I.S.R.I.
CORRESPONDENCIA RECIBIDA
UNIDAD FINANCIERA INSTITUCIONAL
Firma: *Kul*
Fecha: 13 ENE 2023
Hora: 8:53am

I.S.R.I.
CORRESPONDENCIA RECIBIDA
EN PRESIDENCIA
Firma: *Elen R. J.*
Fecha: 12/ enero /23
Hora: 10:37am



DIOS UNIÓN LIBERTAD

Palay
Lic. Carlos Gustavo Salazar
DIRECTOR GENERAL DEL PRESUPUESTO
y UFI atender.
Lia Castaned
Presidenta
I.S.R.I.



15 Calle Poniente, No. 300, Edificio DGP, Centro de Gobierno, San Salvador. Conmutador 2244-4000

CERTIFICADA BAJO LAS NORMAS ISO 9001 POR LA ASOCIACIÓN ESPAÑOLA DE NORMALIZACIÓN Y CERTIFICACIÓN



Programación de la Ejecución Presupuestaria

Fecha: 10/01/2023

Hora: 06:46:04

Ejercicio Financiero Fiscal: 2023

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	\$237,828.00	\$228,583.00	\$228,583.00	\$228,583.00	\$228,583.00	\$228,583.00	\$228,583.00	\$228,583.00	\$228,583.00	\$228,583.00	\$228,583.00	\$481,231.00	\$3,004,889.00
Total Rubro: 54	\$18,013.00	\$19,063.00	\$40,097.00	\$75,687.00	\$14,788.00	\$18,788.00	\$38,629.00	\$15,371.00	\$22,795.00	\$16,823.00	\$16,823.00	\$21,441.00	\$318,318.00
Total Rubro: 55	\$35,796.00	\$3,646.00	\$4,646.00	\$3,646.00	\$3,646.00	\$3,646.00	\$3,646.00	\$3,646.00	\$3,646.00	\$3,646.00	\$3,646.00	\$3,644.00	\$76,900.00
Total Clasif. Econo.: 21	\$291,637.00	\$251,292.00	\$273,326.00	\$307,916.00	\$247,017.00	\$251,017.00	\$270,858.00	\$247,600.00	\$255,024.00	\$249,052.00	\$249,052.00	\$506,316.00	\$3,400,107.00
Cifrado: 3232-3-0101-22-1													
Total Rubro: 61	\$0.00	\$0.00	\$0.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,650.00	\$0.00	\$12,100.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$0.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,650.00	\$0.00	\$12,100.00
Total Linea: 0101	\$291,637.00	\$251,292.00	\$273,326.00	\$307,916.00	\$249,467.00	\$251,017.00	\$270,858.00	\$247,600.00	\$255,024.00	\$249,052.00	\$258,702.00	\$506,316.00	\$3,412,207.00
Total U. P.: 01	\$291,637.00	\$251,292.00	\$273,326.00	\$307,916.00	\$249,467.00	\$251,017.00	\$270,858.00	\$247,600.00	\$255,024.00	\$249,052.00	\$258,702.00	\$506,316.00	\$3,412,207.00
Cifrado: 3232-3-0201-21-1													
Total Rubro: 51	\$691,015.00	\$510,915.00	\$510,915.00	\$510,915.00	\$510,915.00	\$510,915.00	\$510,915.00	\$510,915.00	\$510,915.00	\$510,915.00	\$510,915.00	\$1,192,774.00	\$6,992,939.00
Total Rubro: 54	\$48,256.00	\$37,351.00	\$128,293.00	\$79,202.00	\$42,639.00	\$38,291.00	\$89,996.00	\$37,445.00	\$38,602.00	\$36,180.00	\$37,182.00	\$34,178.00	\$647,615.00
Total Rubro: 55	\$50,901.00	\$2,401.00	\$3,190.00	\$2,401.00	\$2,401.00	\$2,223.00	\$2,013.00	\$2,013.00	\$2,013.00	\$2,014.00	\$2,015.00	\$2,020.00	\$75,605.00
Total Clasif. Econo.: 21	\$790,172.00	\$550,667.00	\$642,398.00	\$592,518.00	\$555,955.00	\$551,429.00	\$602,924.00	\$550,373.00	\$551,530.00	\$549,109.00	\$550,112.00	\$1,228,972.00	\$7,716,159.00
Total Linea: 0201	\$790,172.00	\$550,667.00	\$642,398.00	\$592,518.00	\$555,955.00	\$551,429.00	\$602,924.00	\$550,373.00	\$551,530.00	\$549,109.00	\$550,112.00	\$1,228,972.00	\$7,716,159.00
Total U. P.: 02	\$790,172.00	\$550,667.00	\$642,398.00	\$592,518.00	\$555,955.00	\$551,429.00	\$602,924.00	\$550,373.00	\$551,530.00	\$549,109.00	\$550,112.00	\$1,228,972.00	\$7,716,159.00
Cifrado: 3232-3-0301-21-1													
Total Rubro: 54	\$3,104.00	\$3,104.00	\$17,344.00	\$22,035.00	\$3,104.00	\$3,104.00	\$77,426.00	\$3,104.00	\$3,280.00	\$3,104.00	\$3,104.00	\$3,102.00	\$144,915.00
Total Rubro: 55	\$3,300.00	\$250.00	\$300.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$6,100.00
Total Clasif. Econo.: 21	\$6,404.00	\$3,354.00	\$17,644.00	\$22,285.00	\$3,354.00	\$3,354.00	\$77,676.00	\$3,354.00	\$3,530.00	\$3,354.00	\$3,354.00	\$3,352.00	\$151,015.00
Total Linea: 0301	\$6,404.00	\$3,354.00	\$17,644.00	\$22,285.00	\$3,354.00	\$3,354.00	\$77,676.00	\$3,354.00	\$3,530.00	\$3,354.00	\$3,354.00	\$3,352.00	\$151,015.00
Cifrado: 3232-3-0302-21-1													
Total Rubro: 54	\$0.00	\$0.00	\$525.00	\$300.00	\$0.00	\$0.00	\$3,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,360.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$525.00	\$300.00	\$0.00	\$0.00	\$3,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,360.00
Total Linea: 0302	\$0.00	\$0.00	\$525.00	\$300.00	\$0.00	\$0.00	\$3,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,360.00
Cifrado: 3232-3-0303-21-1													

Programación de la Ejecución Presupuestaria

Fecha: 10/01/2023

Hora: 06:46:13

Ejercicio Financiero Fiscal: 2023

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: 3232-3-0303-21-1													
Total Rubro: 54	\$0.00	\$0.00	\$8,915.00	\$0.00	\$0.00	\$0.00	\$42,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,150.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$8,915.00	\$0.00	\$0.00	\$0.00	\$42,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,150.00
Total Linea: 0303	\$0.00	\$0.00	\$8,915.00	\$0.00	\$0.00	\$0.00	\$42,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,150.00
Total U. P.: 03	\$6,404.00	\$3,354.00	\$27,084.00	\$22,585.00	\$3,354.00	\$3,354.00	\$123,446.00	\$3,354.00	\$3,530.00	\$3,354.00	\$3,354.00	\$3,352.00	\$206,525.00
Cifrado: 3232-3-0401-21-1													
Total Rubro: 51	\$583,771.00	\$462,881.00	\$462,881.00	\$462,881.00	\$462,881.00	\$462,881.00	\$462,881.00	\$462,881.00	\$462,881.00	\$462,881.00	\$462,881.00	\$992,156.00	\$6,204,737.00
Total Rubro: 54	\$26,744.00	\$27,252.00	\$53,232.00	\$65,023.00	\$64,380.00	\$29,494.00	\$86,192.00	\$28,021.00	\$34,057.00	\$27,059.00	\$29,699.00	\$26,317.00	\$497,470.00
Total Rubro: 55	\$14,589.00	\$939.00	\$969.00	\$939.00	\$939.00	\$1,138.00	\$1,348.00	\$1,348.00	\$1,348.00	\$1,327.00	\$1,377.00	\$1,379.00	\$27,640.00
Total Clasif. Econo.: 21	\$625,104.00	\$491,072.00	\$517,082.00	\$528,843.00	\$528,200.00	\$493,513.00	\$550,421.00	\$492,250.00	\$498,286.00	\$491,267.00	\$493,957.00	\$1,019,852.00	\$6,729,847.00
Cifrado: 3232-3-0401-22-1													
Total Rubro: 61	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
Total Linea: 0401	\$625,104.00	\$491,072.00	\$517,082.00	\$528,843.00	\$528,600.00	\$493,513.00	\$550,421.00	\$492,250.00	\$498,286.00	\$491,267.00	\$493,957.00	\$1,019,852.00	\$6,730,247.00
Total U. P.: 04	\$625,104.00	\$491,072.00	\$517,082.00	\$528,843.00	\$528,600.00	\$493,513.00	\$550,421.00	\$492,250.00	\$498,286.00	\$491,267.00	\$493,957.00	\$1,019,852.00	\$6,730,247.00
Total Fuente Financ.:													
1 Fondo General	\$1,713,317.00	\$1,296,385.00	\$1,459,890.00	\$1,451,862.00	\$1,337,376.00	\$1,299,313.00	\$1,547,649.00	\$1,293,577.00	\$1,308,370.00	\$1,292,782.00	\$1,306,125.00	\$2,758,492.00	\$18,065,138.00
Cifrado: 3232-3-0101-21-2													
Total Rubro: 54	\$230.00	\$4,520.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$4,950.00
Total Rubro: 55	\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$390.00
Total Clasif. Econo.: 21	\$620.00	\$4,520.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$5,340.00
Total Linea: 0101	\$620.00	\$4,520.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$5,340.00
Total U. P.: 01	\$620.00	\$4,520.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$5,340.00
Cifrado: 3232-3-0201-21-2													
Total Rubro: 54	\$1,366.00	\$1,752.00	\$13,832.00	\$10,630.00	\$3,356.00	\$3,338.00	\$11,489.00	\$5,820.00	\$13,484.00	\$13,206.00	\$4,108.00	\$4,229.00	\$86,610.00
Total Clasif. Econo.: 21	\$1,366.00	\$1,752.00	\$13,832.00	\$10,630.00	\$3,356.00	\$3,338.00	\$11,489.00	\$5,820.00	\$13,484.00	\$13,206.00	\$4,108.00	\$4,229.00	\$86,610.00

Programación de la Ejecución Presupuestaria

Fecha: 10/01/2023

Hora: 06:46:21

Ejercicio Financiero Fiscal: 2023

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: 3232-3-0201-22-2													
Total Rubro: 61	\$0.00	\$0.00	\$33,980.00	\$2,875.00	\$6,000.00	\$0.00	\$27,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,480.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$33,980.00	\$2,875.00	\$6,000.00	\$0.00	\$27,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,480.00
Total Linea: 0201	\$1,366.00	\$1,752.00	\$47,812.00	\$13,505.00	\$9,356.00	\$3,338.00	\$39,114.00	\$5,820.00	\$13,484.00	\$13,206.00	\$4,108.00	\$4,229.00	\$157,090.00
Total U. P.: 02	\$1,366.00	\$1,752.00	\$47,812.00	\$13,505.00	\$9,356.00	\$3,338.00	\$39,114.00	\$5,820.00	\$13,484.00	\$13,206.00	\$4,108.00	\$4,229.00	\$157,090.00
Cifrado: 3232-3-0301-21-2													
Total Rubro: 54	\$0.00	\$0.00	\$400.00	\$50.00	\$0.00	\$0.00	\$3,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,210.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$400.00	\$50.00	\$0.00	\$0.00	\$3,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,210.00
Cifrado: 3232-3-0301-22-2													
Total Rubro: 61	\$0.00	\$0.00	\$8,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,060.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$8,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,060.00
Total Linea: 0301	\$0.00	\$0.00	\$8,460.00	\$50.00	\$0.00	\$0.00	\$3,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,270.00
Cifrado: 3232-3-0303-21-2													
Total Rubro: 54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,340.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,340.00
Total Linea: 0303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,340.00
Total U. P.: 03	\$0.00	\$0.00	\$8,460.00	\$50.00	\$0.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,610.00
Cifrado: 3232-3-0401-21-2													
Total Rubro: 54	\$400.00	\$475.00	\$475.00	\$7,548.00	\$800.00	\$875.00	\$8,162.00	\$475.00	\$800.00	\$875.00	\$800.00	\$800.00	\$22,485.00
Total Clasif. Econo.: 21	\$400.00	\$475.00	\$475.00	\$7,548.00	\$800.00	\$875.00	\$8,162.00	\$475.00	\$800.00	\$875.00	\$800.00	\$800.00	\$22,485.00
Cifrado: 3232-3-0401-22-2													

Programación de la Ejecución Presupuestaria

Fecha: 10/01/2023

Hora: 06:46:28

Ejercicio Financiero Fiscal: 2023

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: 3232-3-0401-22-2													
Total Rubro: 61	\$0.00	\$0.00	\$600.00	\$2,125.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,525.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$600.00	\$2,125.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,525.00
Total Linea: 0401	\$400.00	\$475.00	\$1,075.00	\$9,673.00	\$800.00	\$4,675.00	\$8,162.00	\$475.00	\$800.00	\$875.00	\$800.00	\$800.00	\$29,010.00
Total U. P.: 04	\$400.00	\$475.00	\$1,075.00	\$9,673.00	\$800.00	\$4,675.00	\$8,162.00	\$475.00	\$800.00	\$875.00	\$800.00	\$800.00	\$29,010.00
Total Fuente Financ.:													
2 Recursos Propios	\$2,386.00	\$6,747.00	\$57,367.00	\$23,248.00	\$10,176.00	\$8,033.00	\$56,396.00	\$6,315.00	\$14,304.00	\$14,101.00	\$4,928.00	\$5,049.00	\$209,050.00
Total General	\$1,715,703.00	\$1,303,132.00	\$1,517,257.00	\$1,475,110.00	\$1,347,552.00	\$1,307,346.00	\$1,604,045.00	\$1,299,892.00	\$1,322,674.00	\$1,306,883.00	\$1,311,053.00	\$2,763,541.00	\$18,274,188.00

1 Fondo General \$18,065,138.00
 2 Recursos Propios \$209,050.00
 Total General \$18,274,188.00

Total Clasificador 21 Gastos Corrientes
 Total Clasificador 22 Gastos de Capital

\$18,176,623
 \$97,565

Firma:

Salazar
 Dirección General del Presupuesto
 Lic. Carlos Gustavo Salazar
 DIRECTOR GENERAL DEL PRESUPUESTO



10 ENE. 2023

APROBADO
 DIRECCION GENERAL DEL PRESUPUESTO