

Programación de la Ejecución Presupuestaria

Fecha: 08/01/2024

Hora: 08:08:16

Ejercicio Financiero Fiscal: 2024

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: 3232-3-0101-21-1													
Total Rubro: 51	\$267,341.00	\$261,456.00	\$261,456.00	\$261,456.00	\$261,456.00	\$261,456.00	\$261,456.00	\$261,456.00	\$261,456.00	\$261,456.00	\$261,456.00	\$380,099.00	\$3,262,000.00
Total Rubro: 54	\$19,995.00	\$142,689.00	\$74,217.00	\$86,709.00	\$24,469.00	\$23,316.00	\$39,752.00	\$24,864.00	\$24,649.00	\$30,906.00	\$22,574.00	\$25,951.00	\$540,091.00
Total Rubro: 55	\$34,750.00	\$2,120.00	\$3,720.00	\$2,120.00	\$2,120.00	\$2,120.00	\$2,120.00	\$2,120.00	\$2,120.00	\$2,120.00	\$2,120.00	\$2,120.00	\$59,670.00
Total Clasif. Econo.: 21	\$322,086.00	\$406,265.00	\$339,393.00	\$350,285.00	\$288,045.00	\$286,892.00	\$303,328.00	\$288,440.00	\$288,225.00	\$294,482.00	\$286,150.00	\$408,170.00	\$3,861,761.00
Cifrado: 3232-3-0101-22-1													
Total Rubro: 61	\$1,750.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$22,750.00
Total Clasif. Econo.: 22	\$1,750.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$22,750.00
Total Línea: 0101	\$323,836.00	\$406,265.00	\$339,393.00	\$360,785.00	\$288,045.00	\$286,892.00	\$303,328.00	\$288,440.00	\$288,225.00	\$304,982.00	\$286,150.00	\$408,170.00	\$3,884,511.00
Total U. P.: 01	\$323,836.00	\$406,265.00	\$339,393.00	\$360,785.00	\$288,045.00	\$286,892.00	\$303,328.00	\$288,440.00	\$288,225.00	\$304,982.00	\$286,150.00	\$408,170.00	\$3,884,511.00
Cifrado: 3232-3-0201-21-1													
Total Rubro: 51	\$620,507.00	\$584,617.00	\$584,617.00	\$584,617.00	\$584,617.00	\$584,617.00	\$584,617.00	\$584,617.00	\$584,617.00	\$584,617.00	\$584,617.00	\$893,028.00	\$7,359,705.00
Total Rubro: 54	\$37,728.00	\$69,603.00	\$54,493.00	\$185,848.00	\$43,993.00	\$42,523.00	\$55,798.00	\$40,108.00	\$42,228.00	\$41,933.00	\$42,258.00	\$41,742.00	\$698,255.00
Total Rubro: 55	\$30,610.00	\$4,450.00	\$4,750.00	\$4,375.00	\$4,350.00	\$4,350.00	\$4,150.00	\$4,150.00	\$4,150.00	\$4,150.00	\$4,150.00	\$4,160.00	\$77,795.00
Total Clasif. Econo.: 21	\$688,845.00	\$658,670.00	\$643,860.00	\$774,840.00	\$632,960.00	\$631,490.00	\$644,565.00	\$628,875.00	\$630,995.00	\$630,700.00	\$631,025.00	\$938,930.00	\$8,135,755.00
Total Línea: 0201	\$688,845.00	\$658,670.00	\$643,860.00	\$774,840.00	\$632,960.00	\$631,490.00	\$644,565.00	\$628,875.00	\$630,995.00	\$630,700.00	\$631,025.00	\$938,930.00	\$8,135,755.00
Total U. P.: 02	\$688,845.00	\$658,670.00	\$643,860.00	\$774,840.00	\$632,960.00	\$631,490.00	\$644,565.00	\$628,875.00	\$630,995.00	\$630,700.00	\$631,025.00	\$938,930.00	\$8,135,755.00
Cifrado: 3232-3-0301-21-1													
Total Rubro: 54	\$1,008.00	\$4,173.00	\$1,008.00	\$146,828.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,022.00	\$161,095.00
Total Rubro: 55	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00	\$2,520.00
Total Clasif. Econo.: 21	\$1,218.00	\$4,383.00	\$1,218.00	\$147,038.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,232.00	\$163,615.00
Total Línea: 0301	\$1,218.00	\$4,383.00	\$1,218.00	\$147,038.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,232.00	\$163,615.00
Cifrado: 3232-3-0302-21-1													
Total Rubro: 54	\$0.00	\$0.00	\$0.00	\$13,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,970.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$0.00	\$13,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,970.00
Total Línea: 0302	\$0.00	\$0.00	\$0.00	\$13,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,970.00
Cifrado: 3232-3-0303-21-1													

Programación de la Ejecución Presupuestaria

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Ejercicio Financiero Fiscal: 2024

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: 3232-3-0303-21-1													
Total Rubro: 54	\$0.00	\$0.00	\$0.00	\$35,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,090.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$0.00	\$35,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,090.00
Total Línea: 0303	\$0.00	\$0.00	\$0.00	\$35,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,090.00
Total U. P.: 03	\$1,218.00	\$4,383.00	\$1,218.00	\$196,098.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,232.00	\$212,675.00
Cifrado: 3232-3-0401-21-1													
Total Rubro: 51	\$590,543.00	\$517,318.00	\$517,318.00	\$517,318.00	\$517,318.00	\$517,318.00	\$517,318.00	\$517,318.00	\$517,318.00	\$517,318.00	\$517,318.00	\$757,722.00	\$6,521,445.00
Total Rubro: 54	\$17,224.00	\$32,989.00	\$19,909.00	\$94,689.00	\$56,859.00	\$20,929.00	\$33,919.00	\$21,294.00	\$24,029.00	\$23,124.00	\$24,843.00	\$19,562.00	\$389,370.00
Total Rubro: 55	\$15,845.00	\$1,220.00	\$1,250.00	\$1,220.00	\$1,220.00	\$1,220.00	\$1,415.00	\$1,415.00	\$1,415.00	\$1,415.00	\$1,415.00	\$1,415.00	\$30,465.00
Total Clasif. Econo.: 21	\$623,612.00	\$551,527.00	\$538,477.00	\$613,227.00	\$575,397.00	\$539,467.00	\$552,652.00	\$540,027.00	\$542,762.00	\$541,857.00	\$543,576.00	\$778,699.00	\$6,941,280.00
Total Línea: 0401	\$623,612.00	\$551,527.00	\$538,477.00	\$613,227.00	\$575,397.00	\$539,467.00	\$552,652.00	\$540,027.00	\$542,762.00	\$541,857.00	\$543,576.00	\$778,699.00	\$6,941,280.00
Total U. P.: 04	\$623,612.00	\$551,527.00	\$538,477.00	\$613,227.00	\$575,397.00	\$539,467.00	\$552,652.00	\$540,027.00	\$542,762.00	\$541,857.00	\$543,576.00	\$778,699.00	\$6,941,280.00
Total Fuente Financ.:													
1 Fondo General	\$1,637,511.00	\$1,620,845.00	\$1,522,948.00	\$1,944,950.00	\$1,497,620.00	\$1,459,067.00	\$1,501,763.00	\$1,458,560.00	\$1,463,200.00	\$1,478,757.00	\$1,461,969.00	\$2,127,031.00	\$19,174,221.00
Cifrado: 3232-3-0101-21-2													
Total Rubro: 54	\$495.00	\$2,265.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$2,262.00	\$12.00	\$12.00	\$12.00	\$5,130.00
Total Rubro: 55	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
Total Clasif. Econo.: 21	\$695.00	\$2,265.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$2,262.00	\$12.00	\$12.00	\$12.00	\$5,330.00
Total Línea: 0101	\$695.00	\$2,265.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$2,262.00	\$12.00	\$12.00	\$12.00	\$5,330.00
Total U. P.: 01	\$695.00	\$2,265.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$2,262.00	\$12.00	\$12.00	\$12.00	\$5,330.00
Cifrado: 3232-3-0201-21-2													
Total Rubro: 54	\$5,896.00	\$5,912.00	\$7,096.00	\$28,417.00	\$8,216.00	\$7,417.00	\$8,091.00	\$7,317.00	\$7,506.00	\$8,787.00	\$7,602.00	\$7,243.00	\$109,500.00
Total Rubro: 55	\$0.00	\$0.00	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65.00
Total Clasif. Econo.: 21	\$5,896.00	\$5,912.00	\$7,161.00	\$28,417.00	\$8,216.00	\$7,417.00	\$8,091.00	\$7,317.00	\$7,506.00	\$8,787.00	\$7,602.00	\$7,243.00	\$109,565.00
Cifrado: 3232-3-0201-22-2													

Programación de la Ejecución Presupuestaria

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Ejercicio Financiero Fiscal: 2024

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: 3232-3-0201-22-2													
Total Rubro: 61	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,500.00	\$435.00	\$1,560.00	\$30,600.00	\$0.00	\$1,285.00	\$0.00	\$36,980.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,500.00	\$435.00	\$1,560.00	\$30,600.00	\$0.00	\$1,285.00	\$0.00	\$36,980.00
Total Línea: 0201	\$5,896.00	\$5,912.00	\$8,761.00	\$28,417.00	\$8,216.00	\$8,917.00	\$8,526.00	\$8,877.00	\$38,106.00	\$8,787.00	\$8,887.00	\$7,243.00	\$146,545.00
Total U. P.: 02	\$5,896.00	\$5,912.00	\$8,761.00	\$28,417.00	\$8,216.00	\$8,917.00	\$8,526.00	\$8,877.00	\$38,106.00	\$8,787.00	\$8,887.00	\$7,243.00	\$146,545.00
Cifrado: 3232-3-0301-21-2													
Total Rubro: 54	\$0.00	\$0.00	\$1,500.00	\$9,410.00	\$80.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,490.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$1,500.00	\$9,410.00	\$80.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,490.00
Total Línea: 0301	\$0.00	\$0.00	\$1,500.00	\$9,410.00	\$80.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,490.00
Cifrado: 3232-3-0303-21-2													
Total Rubro: 54	\$0.00	\$0.00	\$0.00	\$25,465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,465.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$0.00	\$25,465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,465.00
Total Línea: 0303	\$0.00	\$0.00	\$0.00	\$25,465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,465.00
Total U. P.: 03	\$0.00	\$0.00	\$1,500.00	\$34,875.00	\$80.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,955.00
Cifrado: 3232-3-0401-21-2													
Total Rubro: 54	\$400.00	\$850.00	\$800.00	\$7,165.00	\$800.00	\$850.00	\$825.00	\$850.00	\$800.00	\$850.00	\$800.00	\$840.00	\$15,830.00
Total Clasif. Econo.: 21	\$400.00	\$850.00	\$800.00	\$7,165.00	\$800.00	\$850.00	\$825.00	\$850.00	\$800.00	\$850.00	\$800.00	\$840.00	\$15,830.00
Cifrado: 3232-3-0401-22-2													

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Ejercicio Financiero Fiscal: 2024

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: 3232-3-0401-22-2													
Total Rubro: 61	\$0.00	\$0.00	\$0.00	\$19,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,760.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$0.00	\$19,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,760.00
Total Línea: 0401	\$400.00	\$850.00	\$800.00	\$26,925.00	\$800.00	\$850.00	\$825.00	\$850.00	\$800.00	\$850.00	\$800.00	\$840.00	\$35,590.00
Total U. P.: 04	\$400.00	\$850.00	\$800.00	\$26,925.00	\$800.00	\$850.00	\$825.00	\$850.00	\$800.00	\$850.00	\$800.00	\$840.00	\$35,590.00
Total Fuente Financ.:													
2 Recursos Propios	\$6,991.00	\$9,027.00	\$11,073.00	\$90,229.00	\$9,108.00	\$9,779.00	\$9,363.00	\$11,239.00	\$41,168.00	\$9,649.00	\$9,699.00	\$8,095.00	\$225,420.00
Total General	\$1,644,502.00	\$1,629,872.00	\$1,534,021.00	\$2,035,179.00	\$1,506,728.00	\$1,468,846.00	\$1,511,126.00	\$1,469,799.00	\$1,504,368.00	\$1,488,406.00	\$1,471,668.00	\$2,135,126.00	\$19,399,641.00

1 Fondo General \$19,174,221.00
 2 Recursos Propios \$225,420.00
Total General \$19,399,641.00

Total Clasificador 21 Gastos Corrientes
 Total Clasificador 22 Gastos de Capital

\$19,320,151
 \$79,490

Firma: 
 Dirección General del Presupuesto



Laura Michelle Arce de Aguilar
 Subdirectora General del Presupuesto

APROBADO
 DIRECCION GENERAL DEL PRESUPUESTO

08 ENE. 2024