

Programación de la Ejecución Presupuestaria

Fecha: 07/01/2025

Hora: 10:01:10

Ejercicio Financiero Fiscal: 2025

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	\$211,066.00	\$211,066.00	\$211,066.00	\$211,066.00	\$211,066.00	\$211,066.00	\$211,066.00	\$211,066.00	\$211,066.00	\$211,066.00	\$211,066.00	\$276,789.00	\$2,598,515.00
Total Rubro: 54	\$26,739.00	\$26,739.00	\$26,739.00	\$26,739.00	\$26,739.00	\$26,739.00	\$26,739.00	\$26,739.00	\$26,739.00	\$26,739.00	\$26,739.00	\$26,754.00	\$320,883.00
Total Rubro: 55	\$959.00	\$959.00	\$959.00	\$959.00	\$959.00	\$959.00	\$24,444.00	\$959.00	\$959.00	\$959.00	\$959.00	\$961.00	\$34,995.00
Total Clasif. Econo.: 21	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$262,249.00	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$304,504.00	\$2,954,393.00
Total Linea: 0101	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$262,249.00	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$304,504.00	\$2,954,393.00
Total U. P.: 01	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$262,249.00	\$238,764.00	\$238,764.00	\$238,764.00	\$238,764.00	\$304,504.00	\$2,954,393.00
Cifrado: 3232-3-0201-21-1													
Total Rubro: 51	\$443,996.00	\$443,996.00	\$443,996.00	\$443,996.00	\$443,996.00	\$443,996.00	\$443,996.00	\$443,996.00	\$443,996.00	\$443,996.00	\$443,996.00	\$623,869.00	\$5,507,825.00
Total Rubro: 54	\$72,097.00	\$72,097.00	\$72,392.00	\$72,097.00	\$72,097.00	\$72,097.00	\$72,097.00	\$72,097.00	\$72,097.00	\$72,097.00	\$72,097.00	\$72,128.00	\$865,490.00
Total Rubro: 55	\$2,432.00	\$2,432.00	\$2,432.00	\$2,432.00	\$2,432.00	\$2,432.00	\$40,882.00	\$2,432.00	\$2,432.00	\$2,432.00	\$2,432.00	\$2,438.00	\$67,640.00
Total Clasif. Econo.: 21	\$518,525.00	\$518,525.00	\$518,820.00	\$518,525.00	\$518,525.00	\$518,525.00	\$556,975.00	\$518,525.00	\$518,525.00	\$518,525.00	\$518,525.00	\$698,435.00	\$6,440,955.00
Total Linea: 0201	\$518,525.00	\$518,525.00	\$518,820.00	\$518,525.00	\$518,525.00	\$518,525.00	\$556,975.00	\$518,525.00	\$518,525.00	\$518,525.00	\$518,525.00	\$698,435.00	\$6,440,955.00
Total U. P.: 02	\$518,525.00	\$518,525.00	\$518,820.00	\$518,525.00	\$518,525.00	\$518,525.00	\$556,975.00	\$518,525.00	\$518,525.00	\$518,525.00	\$518,525.00	\$698,435.00	\$6,440,955.00
Cifrado: 3232-3-0301-21-1													
Total Rubro: 54	\$3,082.00	\$3,082.00	\$5,417.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,113.00	\$39,350.00
Total Clasif. Econo.: 21	\$3,082.00	\$3,082.00	\$5,417.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,113.00	\$39,350.00
Total Linea: 0301	\$3,082.00	\$3,082.00	\$5,417.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,113.00	\$39,350.00
Cifrado: 3232-3-0302-21-1													
Total Rubro: 54	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Total Linea: 0302	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

Programación de la Ejecución Presupuestaria

Fecha: 07/01/2025

Hora: 10:01:10

Ejercicio Financiero Fiscal: 2025

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

Página 2 de 3

	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	\$6,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,070.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$6,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,070.00
Total Línea: 0303	\$0.00	\$0.00	\$6,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,070.00
Total U. P.: 03	\$3,082.00	\$3,082.00	\$16,487.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,113.00	\$50,420.00
Cifrado: 3232-3-0401-21-1													
Total Rubro: 51	\$443,099.00	\$443,099.00	\$443,099.00	\$443,099.00	\$443,099.00	\$443,099.00	\$443,099.00	\$443,099.00	\$443,099.00	\$443,099.00	\$443,099.00	\$587,671.00	\$5,461,760.00
Total Rubro: 54	\$31,597.00	\$31,597.00	\$31,597.00	\$31,597.00	\$31,597.00	\$31,597.00	\$31,597.00	\$31,597.00	\$31,597.00	\$31,597.00	\$31,597.00	\$31,653.00	\$379,220.00
Total Rubro: 55	\$918.00	\$918.00	\$38,438.00	\$918.00	\$918.00	\$918.00	\$918.00	\$918.00	\$918.00	\$918.00	\$918.00	\$927.00	\$48,545.00
Total Clasif. Econo.: 21	\$475,614.00	\$475,614.00	\$513,134.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$620,251.00	\$5,889,525.00
Total Línea: 0401	\$475,614.00	\$475,614.00	\$513,134.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$620,251.00	\$5,889,525.00
Total U. P.: 04	\$475,614.00	\$475,614.00	\$513,134.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$475,614.00	\$620,251.00	\$5,889,525.00
Total Fuente Financ.:													
1 Fondo General	\$1,235,985.00	\$1,235,985.00	\$1,287,205.00	\$1,235,985.00	\$1,235,985.00	\$1,235,985.00	\$1,297,920.00	\$1,235,985.00	\$1,235,985.00	\$1,235,985.00	\$1,235,985.00	\$1,626,303.00	\$15,335,293.00
Cifrado: 3232-3-0101-21-2													
Total Rubro: 54	\$12.00	\$12.00	\$3,212.00	\$12.00	\$12.00	\$12.00	\$2,012.00	\$12.00	\$12.00	\$12.00	\$12.00	\$18.00	\$5,350.00
Total Clasif. Econo.: 21	\$12.00	\$12.00	\$3,212.00	\$12.00	\$12.00	\$12.00	\$2,012.00	\$12.00	\$12.00	\$12.00	\$12.00	\$18.00	\$5,350.00
Total Línea: 0101	\$12.00	\$12.00	\$3,212.00	\$12.00	\$12.00	\$12.00	\$2,012.00	\$12.00	\$12.00	\$12.00	\$12.00	\$18.00	\$5,350.00
Total U. P.: 01	\$12.00	\$12.00	\$3,212.00	\$12.00	\$12.00	\$12.00	\$2,012.00	\$12.00	\$12.00	\$12.00	\$12.00	\$18.00	\$5,350.00
Cifrado: 3232-3-0201-21-2													
Total Rubro: 54	\$10,956.00	\$10,956.00	\$12,376.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,999.00	\$132,935.00
Total Rubro: 55	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
Total Clasif. Econo.: 21	\$10,956.00	\$10,986.00	\$12,376.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,999.00	\$132,965.00
Total Línea: 0201	\$10,956.00	\$10,986.00	\$12,376.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,999.00	\$132,965.00
Total U. P.: 02	\$10,956.00	\$10,986.00	\$12,376.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,956.00	\$10,999.00	\$132,965.00
Cifrado: 3232-3-0301-21-2													

Programación de la Ejecución Presupuestaria

Fecha: 07/01/2025

Hora: 10:01:10

Ejercicio Financiero Fiscal: 2025

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: 3232-3-0301-21-2													
Total Rubro: 54	\$1,071.00	\$1,071.00	\$2,386.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,124.00	\$14,220.00
Total Clasif. Econo.: 21	\$1,071.00	\$1,071.00	\$2,386.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,124.00	\$14,220.00
Total Línea: 0301	\$1,071.00	\$1,071.00	\$2,386.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,124.00	\$14,220.00
Cifrado: 3232-3-0302-21-2													
Total Rubro: 54	\$0.00	\$0.00	\$730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730.00
Total Clasif. Econo.: 21	\$0.00	\$0.00	\$730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730.00
Total Línea: 0302	\$0.00	\$0.00	\$730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730.00
Cifrado: 3232-3-0303-21-2													
Total Rubro: 54	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,164.00	\$49,715.00
Total Clasif. Econo.: 21	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,164.00	\$49,715.00
Total Línea: 0303	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,141.00	\$4,164.00	\$49,715.00
Total U. P.: 03	\$5,212.00	\$5,212.00	\$7,257.00	\$5,212.00	\$5,212.00	\$5,212.00	\$5,212.00	\$5,212.00	\$5,212.00	\$5,212.00	\$5,212.00	\$5,288.00	\$64,665.00
Cifrado: 3232-3-0401-21-2													
Total Rubro: 54	\$3,118.00	\$3,118.00	\$3,543.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,147.00	\$37,870.00
Total Clasif. Econo.: 21	\$3,118.00	\$3,118.00	\$3,543.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,147.00	\$37,870.00
Total Línea: 0401	\$3,118.00	\$3,118.00	\$3,543.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,147.00	\$37,870.00
Total U. P.: 04	\$3,118.00	\$3,118.00	\$3,543.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,118.00	\$3,147.00	\$37,870.00
Total Fuente Financ.:													
2 Recursos Propios	\$19,298.00	\$19,328.00	\$26,388.00	\$19,298.00	\$19,298.00	\$19,298.00	\$21,298.00	\$19,298.00	\$19,298.00	\$19,298.00	\$19,298.00	\$19,452.00	\$240,850.00
Total General	\$1,255,283.00	\$1,255,313.00	\$1,313,593.00	\$1,255,283.00	\$1,255,283.00	\$1,255,283.00	\$1,319,218.00	\$1,255,283.00	\$1,255,283.00	\$1,255,283.00	\$1,255,283.00	\$1,645,755.00	\$15,576,143.00

1 Fondo General \$15,335,293.00
2 Recursos Propios \$240,850.00
Total General \$15,576,143.00

07 ENE. 2025

Programación de la Ejecución Presupuestaria

Fecha: 07/01/2025

Hora: 10:01:10

Ejercicio Financiero Fiscal: 2025

Institucion: 3232 Instituto Salvadoreño de Rehabilitación Integral

Agrupación Operacional : 3 Recursos de Caracter Especial

Total Clasificador 21 Gastos Corrientes

\$15,576,143

Firma: _____

Dirección General del Presupuesto

Laura Michelle Arce de Aguilar
Subdirectora General del Presupuesto



APROBADO
DIRECCION GENERAL DEL PRESUPUESTO

07 ENE. 2025