

Programación de la Ejecución Presupuestaria

Fecha: 09/01/2023

Hora: 09:26:54

Ejercicio Financiero Fiscal: 2023

Institucion: 4201 Instituto Salvadoreño de Transformación Agraria  
 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: 4201-4-0101-21-1													
Total Rubro: 51	\$59,935.00	\$59,933.00	\$76,216.00	\$59,933.00	\$59,935.00	\$129,178.00	\$76,311.00	\$59,933.00	\$59,934.00	\$59,931.00	\$105,967.00	\$77,979.00	\$885,185.00
Total Rubro: 54	\$228,535.00	\$173,224.00	\$72,984.00	\$61,455.00	\$63,096.00	\$116,485.00	\$17,396.00	\$83,719.00	\$15,833.00	\$14,712.00	\$17,033.00	\$14,383.00	\$878,855.00
Total Rubro: 55	\$6,050.00	\$28,059.00	\$2,050.00	\$2,050.00	\$28,058.00	\$2,050.00	\$0.00	\$23,508.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$94,325.00
Total Rubro: 56	\$214,113.00	\$214,092.00	\$269,257.00	\$214,113.00	\$216,593.00	\$496,097.00	\$273,982.00	\$213,513.00	\$211,913.00	\$211,913.00	\$211,912.00	\$449,127.00	\$3,196,625.00
Total Clasif. Econo.: 21	\$508,633.00	\$475,308.00	\$420,507.00	\$337,551.00	\$367,682.00	\$743,810.00	\$367,689.00	\$380,673.00	\$290,180.00	\$286,556.00	\$334,912.00	\$541,489.00	\$5,054,990.00
Cifrado: 4201-4-0101-22-1													
Total Rubro: 61	\$25,798.00	\$11,758.00	\$1,050.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$6,020.00	\$0.00	\$0.00	\$7,099.00	\$0.00	\$53,475.00
Total Clasif. Econo.: 22	\$25,798.00	\$11,758.00	\$1,050.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$6,020.00	\$0.00	\$0.00	\$7,099.00	\$0.00	\$53,475.00
Total Linea: 0101	\$534,431.00	\$487,066.00	\$421,557.00	\$339,301.00	\$367,682.00	\$743,810.00	\$367,689.00	\$386,693.00	\$290,180.00	\$286,556.00	\$342,011.00	\$541,489.00	\$5,108,465.00
Cifrado: 4201-4-0102-21-1													
Total Rubro: 51	\$2,790.00	\$2,790.00	\$3,510.00	\$2,790.00	\$2,790.00	\$6,550.00	\$3,540.00	\$2,790.00	\$2,790.00	\$2,790.00	\$5,190.00	\$3,510.00	\$41,830.00
Total Rubro: 54	\$0.00	\$1,290.00	\$468.00	\$0.00	\$842.00	\$150.00	\$200.00	\$489.00	\$876.00	\$675.00	\$690.00	\$0.00	\$5,680.00
Total Clasif. Econo.: 21	\$2,790.00	\$4,080.00	\$3,978.00	\$2,790.00	\$3,632.00	\$6,700.00	\$3,740.00	\$3,279.00	\$3,666.00	\$3,465.00	\$5,880.00	\$3,510.00	\$47,510.00
Total Linea: 0102	\$2,790.00	\$4,080.00	\$3,978.00	\$2,790.00	\$3,632.00	\$6,700.00	\$3,740.00	\$3,279.00	\$3,666.00	\$3,465.00	\$5,880.00	\$3,510.00	\$47,510.00
Total U. P.: 01	\$537,221.00	\$491,146.00	\$425,535.00	\$342,091.00	\$371,314.00	\$750,510.00	\$371,429.00	\$389,972.00	\$293,846.00	\$290,021.00	\$347,891.00	\$544,999.00	\$5,155,975.00
Cifrado: 4201-4-0201-21-1													
Total Rubro: 51	\$75,306.00	\$75,306.00	\$94,332.00	\$75,305.00	\$75,306.00	\$171,201.00	\$96,705.00	\$75,303.00	\$75,305.00	\$75,303.00	\$139,353.00	\$94,330.00	\$1,123,055.00
Total Rubro: 54	\$18,874.00	\$70,528.00	\$27,018.00	\$26,671.00	\$29,130.00	\$23,974.00	\$12,880.00	\$20,295.00	\$10,039.00	\$10,038.00	\$20,784.00	\$5,524.00	\$275,755.00
Total Clasif. Econo.: 21	\$94,180.00	\$145,834.00	\$121,350.00	\$101,976.00	\$104,436.00	\$195,175.00	\$109,585.00	\$95,598.00	\$85,344.00	\$85,341.00	\$160,137.00	\$99,854.00	\$1,398,810.00
Cifrado: 4201-4-0201-22-1													
Total Rubro: 61	\$0.00	\$4,429.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,429.00
Total Clasif. Econo.: 22	\$0.00	\$4,429.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,429.00
Total Linea: 0201	\$94,180.00	\$150,263.00	\$121,350.00	\$101,976.00	\$104,436.00	\$195,175.00	\$109,585.00	\$95,598.00	\$85,344.00	\$85,341.00	\$160,137.00	\$99,854.00	\$1,403,239.00
Total U. P.: 02	\$94,180.00	\$150,263.00	\$121,350.00	\$101,976.00	\$104,436.00	\$195,175.00	\$109,585.00	\$95,598.00	\$85,344.00	\$85,341.00	\$160,137.00	\$99,854.00	\$1,403,239.00
Total Fuente Financ.:													
1 Fondo General	\$631,401.00	\$641,409.00	\$546,885.00	\$444,067.00	\$475,750.00	\$945,685.00	\$481,014.00	\$485,570.00	\$379,190.00	\$375,362.00	\$508,028.00	\$644,853.00	\$6,559,214.00

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	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 4201-4-0101-21-2													
Total Rubro: 54	\$0.00	\$34,205.00	\$7,955.00	\$5,900.00	\$5,120.00	\$0.00	\$0.00	\$6,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Total Clasif. Econo.: 21	\$0.00	\$34,205.00	\$7,955.00	\$5,900.00	\$5,120.00	\$0.00	\$0.00	\$6,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Total Linea: 0101	\$0.00	\$34,205.00	\$7,955.00	\$5,900.00	\$5,120.00	\$0.00	\$0.00	\$6,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Total U. P.: 01	\$0.00	\$34,205.00	\$7,955.00	\$5,900.00	\$5,120.00	\$0.00	\$0.00	\$6,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Total Fuente Financ.:													
2 Recursos Propios	\$0.00	\$34,205.00	\$7,955.00	\$5,900.00	\$5,120.00	\$0.00	\$0.00	\$6,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Total General	\$631,401.00	\$675,614.00	\$554,840.00	\$449,967.00	\$480,870.00	\$945,685.00	\$481,014.00	\$492,390.00	\$379,190.00	\$375,362.00	\$508,028.00	\$644,853.00	\$6,619,214.00

1 Fondo General \$6,559,214.00  
 2 Recursos Propios \$60,000.00  
**Total General \$6,619,214.00**

Total Clasificador 21 Gastos Corrientes  
 Total Clasificador 22 Gastos de Capital

\$6,561,310  
 \$57,904



Firma: *Carlos Gustavo Jalazar*  
 Dirección General del Presupuesto  
 Lic. Carlos Gustavo Jalazar  
 DIRECTOR GENERAL DEL PRESUPUESTO

**APROBADO**  
 - 9 ENE 2023