

Programación de la Ejecución Presupuestaria

Fecha: 08/01/2021

Hora: 09:24:33

Ejercicio Financiero Fiscal: 2021

Institución: 0301 Registro Nacional de las Personas Naturales

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: 0301-1-0101-21-1													
Total Rubro: 51	\$26,273.31	\$23,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$31,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$38,374.59	\$303,345.00
Total Clasif. Econo.: 21	\$26,273.31	\$23,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$31,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$38,374.59	\$303,345.00
Total Linea: 0101	\$26,273.31	\$23,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$31,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$23,069.71	\$38,374.59	\$303,345.00
Cifrado: 0301-1-0102-21-1													
Total Rubro: 51	\$17,395.87	\$15,195.83	\$15,195.83	\$15,195.83	\$15,195.83	\$20,695.83	\$15,195.83	\$15,195.83	\$15,195.83	\$15,195.83	\$15,195.83	\$25,715.83	\$200,570.00
Total Clasif. Econo.: 21	\$17,395.87	\$15,195.83	\$15,195.83	\$15,195.83	\$15,195.83	\$20,695.83	\$15,195.83	\$15,195.83	\$15,195.83	\$15,195.83	\$15,195.83	\$25,715.83	\$200,570.00
Total Linea: 0102	\$17,395.87	\$15,195.83	\$15,195.83	\$15,195.83	\$15,195.83	\$20,695.83	\$15,195.83	\$15,195.83	\$15,195.83	\$15,195.83	\$15,195.83	\$25,715.83	\$200,570.00
Total U. P.: 01	\$43,669.18	\$38,265.54	\$38,265.54	\$38,265.54	\$38,265.54	\$51,765.54	\$38,265.54	\$38,265.54	\$38,265.54	\$38,265.54	\$38,265.54	\$64,090.42	\$503,915.00
Cifrado: 0301-1-0201-21-1													
Total Rubro: 51	\$336,716.21	\$267,816.25	\$267,816.25	\$267,816.25	\$268,016.25	\$422,416.25	\$268,016.25	\$267,816.25	\$267,816.25	\$267,816.25	\$268,016.25	\$553,366.29	\$3,723,445.00
Total Rubro: 54	\$156,349.49	\$75,669.37	\$101,876.93	\$57,124.37	\$61,889.37	\$59,089.37	\$58,789.37	\$57,889.37	\$57,089.37	\$55,089.37	\$58,139.37	\$62,089.25	\$861,085.00
Total Rubro: 55	\$15,686.84	\$15,651.84	\$15,651.84	\$15,651.84	\$15,651.84	\$15,651.84	\$15,651.84	\$15,651.84	\$15,651.84	\$17,054.80	\$15,651.84	\$15,651.80	\$189,260.00
Total Clasif. Econo.: 21	\$508,752.54	\$359,137.46	\$385,345.02	\$340,592.46	\$345,557.46	\$497,157.46	\$342,457.46	\$341,357.46	\$340,557.46	\$339,960.42	\$341,807.46	\$631,107.34	\$4,773,790.00
Cifrado: 0301-1-0201-22-1													
Total Rubro: 61	\$2,100.00	\$1,060.00	\$100.00	\$100.00	\$100.00	\$1,050.00	\$9,300.00	\$100.00	\$100.00	\$7,600.00	\$100.00	\$100.00	\$21,810.00
Total Clasif. Econo.: 22	\$2,100.00	\$1,060.00	\$100.00	\$100.00	\$100.00	\$1,050.00	\$9,300.00	\$100.00	\$100.00	\$7,600.00	\$100.00	\$100.00	\$21,810.00
Total Linea: 0201	\$510,852.54	\$360,197.46	\$385,445.02	\$340,692.46	\$345,657.46	\$498,207.46	\$351,757.46	\$341,457.46	\$340,657.46	\$347,560.42	\$341,907.46	\$631,207.34	\$4,795,600.00
Total U. P.: 02	\$510,852.54	\$360,197.46	\$385,445.02	\$340,692.46	\$345,657.46	\$498,207.46	\$351,757.46	\$341,457.46	\$340,657.46	\$347,560.42	\$341,907.46	\$631,207.34	\$4,795,600.00
Total Fuente Financ.:													
1 Fondo General	\$554,521.72	\$398,463.00	\$423,710.56	\$378,958.00	\$383,923.00	\$549,973.00	\$390,023.00	\$379,723.00	\$378,923.00	\$385,825.96	\$380,173.00	\$695,297.76	\$5,299,515.00
Cifrado: 0301-1-0201-21-2													
Total Rubro: 51	\$175,649.17	\$149,959.17	\$149,959.17	\$149,959.17	\$149,959.17	\$194,359.17	\$149,959.17	\$149,959.17	\$149,959.17	\$149,959.17	\$149,959.17	\$245,004.13	\$1,964,645.00
Total Rubro: 54	\$1,116,800.72	\$911,691.72	\$797,006.13	\$810,020.53	\$930,461.89	\$187,586.87	\$52,687.87	\$52,687.87	\$52,687.87	\$52,687.87	\$52,687.87	\$62,687.79	\$5,079,695.00
Total Clasif. Econo.: 21	\$1,292,449.89	\$1,061,650.89	\$946,965.30	\$959,979.70	\$1,080,421.06	\$381,946.04	\$202,647.04	\$202,647.04	\$202,647.04	\$202,647.04	\$202,647.04	\$307,691.92	\$7,044,340.00
Cifrado: 0301-1-0201-22-2													

APROBADO
ACCIÓN GENERAL DEL PUNTO

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Institucion: 0301 Registro Nacional de las Personas Naturales
 Agrupación Operacional : 3 Recursos de Caracter Especial

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 0301-1-0201-22-2													
Total Rubro: 61	\$212,000.00	\$58,960.00	\$6,000.00	\$0.00	\$80,000.00	\$250.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$487,460.00
Total Clasif. Econo.: 22	\$212,000.00	\$58,960.00	\$6,000.00	\$0.00	\$80,000.00	\$250.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$487,460.00
Total Linea: 0201	\$1,504,449.89	\$1,120,610.89	\$952,965.30	\$959,979.70	\$1,160,421.06	\$382,196.04	\$332,647.04	\$202,647.04	\$202,647.04	\$202,647.04	\$202,647.04	\$307,941.92	\$7,531,800.00
Total U. P.: 02	\$1,504,449.89	\$1,120,610.89	\$952,965.30	\$959,979.70	\$1,160,421.06	\$382,196.04	\$332,647.04	\$202,647.04	\$202,647.04	\$202,647.04	\$202,647.04	\$307,941.92	\$7,531,800.00
Total Fuente Financ.:													
2 Recursos Propios	\$1,504,449.89	\$1,120,610.89	\$952,965.30	\$959,979.70	\$1,160,421.06	\$382,196.04	\$332,647.04	\$202,647.04	\$202,647.04	\$202,647.04	\$202,647.04	\$307,941.92	\$7,531,800.00
Total General	\$2,058,971.61	\$1,519,073.89	\$1,376,675.86	\$1,338,937.70	\$1,544,344.06	\$932,169.04	\$722,670.04	\$582,370.04	\$581,570.04	\$588,473.00	\$582,820.04	\$1,003,239.68	\$12,831,315.00

1 Fondo General
 2 Recursos Propios
Total General
 Total Clasificador 21 Gastos Corrientes
 Total Clasificador 22 Gastos de Capital

\$5,299,515.00
\$7,531,800.00
\$12,831,315.00

\$12,322,045
\$509,270



Firma: _____

Laura Michelle Arce de Aguilar
 Dirección General del Presupuesto
 Subdirectora General del Presupuesto

APROBADO
 DIRECCION GENERAL DEL PRESUPUESTO

08 ENE 2021