

Programación de la Ejecución Presupuestaria

Fecha: 06/01/2022

Hora: 13:10:32

Ejercicio Financiero Fiscal: 2022

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	\$28,080.80	\$24,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$32,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$40,185.80	\$325,075.00
Total Clasif. Econo.: 21	\$28,080.80	\$24,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$32,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$40,185.80	\$325,075.00
Total Linea: 0101	\$28,080.80	\$24,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$32,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$24,880.84	\$40,185.80	\$325,075.00
Cifrado: 0301-1-0102-21-1													
Total Rubro: 51	\$19,180.00	\$16,980.00	\$16,980.00	\$16,980.00	\$16,980.00	\$22,480.00	\$16,980.00	\$16,980.00	\$16,980.00	\$16,980.00	\$16,980.00	\$27,500.00	\$221,980.00
Total Clasif. Econo.: 21	\$19,180.00	\$16,980.00	\$16,980.00	\$16,980.00	\$16,980.00	\$22,480.00	\$16,980.00	\$16,980.00	\$16,980.00	\$16,980.00	\$16,980.00	\$27,500.00	\$221,980.00
Total Linea: 0102	\$19,180.00	\$16,980.00	\$16,980.00	\$16,980.00	\$16,980.00	\$22,480.00	\$16,980.00	\$16,980.00	\$16,980.00	\$16,980.00	\$16,980.00	\$27,500.00	\$221,980.00
Total U. P.: 01	\$47,260.80	\$41,860.84	\$41,860.84	\$41,860.84	\$41,860.84	\$55,360.84	\$41,860.84	\$41,860.84	\$41,860.84	\$41,860.84	\$41,860.84	\$67,685.80	\$547,055.00
Cifrado: 0301-1-0201-21-1													
Total Rubro: 51	\$365,138.37	\$307,338.33	\$307,338.33	\$307,338.33	\$307,538.33	\$450,838.33	\$307,538.33	\$307,338.33	\$307,338.33	\$307,338.33	\$307,538.33	\$581,788.33	\$4,164,410.00
Total Rubro: 54	\$330,989.22	\$204,319.82	\$227,177.47	\$175,498.12	\$190,277.37	\$190,484.77	\$205,056.17	\$183,475.42	\$185,362.22	\$204,849.47	\$198,136.37	\$190,533.58	\$2,486,160.00
Total Rubro: 55	\$77,660.17	\$2,635.17	\$2,635.17	\$2,635.17	\$2,635.17	\$77,635.17	\$2,635.17	\$2,635.17	\$2,635.17	\$4,238.13	\$2,635.17	\$2,635.17	\$183,250.00
Total Clasif. Econo.: 21	\$773,787.76	\$514,293.32	\$537,150.97	\$485,471.62	\$500,450.87	\$718,958.27	\$515,229.67	\$493,448.92	\$495,335.72	\$516,425.93	\$508,309.87	\$774,957.08	\$6,833,820.00
Cifrado: 0301-1-0201-22-1													
Total Rubro: 61	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,400.00
Total Clasif. Econo.: 22	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,400.00
Total Linea: 0201	\$773,987.76	\$514,493.32	\$537,350.97	\$485,671.62	\$500,650.87	\$719,158.27	\$515,429.67	\$493,648.92	\$495,535.72	\$516,625.93	\$508,509.87	\$775,157.08	\$6,836,220.00
Total U. P.: 02	\$773,987.76	\$514,493.32	\$537,350.97	\$485,671.62	\$500,650.87	\$719,158.27	\$515,429.67	\$493,648.92	\$495,535.72	\$516,625.93	\$508,509.87	\$775,157.08	\$6,836,220.00
Total Fuente Financ.:													
1 Fondo General	\$821,248.56	\$556,354.16	\$579,211.81	\$527,532.46	\$542,511.71	\$774,519.11	\$557,290.51	\$535,509.76	\$537,396.56	\$558,486.77	\$550,370.71	\$842,842.88	\$7,383,275.00
Cifrado: 0301-1-0201-21-2													
Total Rubro: 51	\$345,735.76	\$309,735.84	\$309,735.84	\$309,735.84	\$309,735.84	\$399,735.84	\$309,735.84	\$309,735.84	\$309,735.84	\$309,735.84	\$309,735.84	\$481,865.84	\$4,014,960.00
Total Rubro: 54	\$3,361,926.42	\$2,999,373.53	\$3,009,661.90	\$2,899,911.53	\$2,855,017.65	\$2,858,640.43	\$3,036,399.25	\$2,752,786.03	\$2,891,588.35	\$2,998,099.28	\$3,006,692.88	\$2,714,247.75	\$35,384,345.00
Total Rubro: 55	\$86,250.04	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$86,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,249.96	\$235,000.00
Total Clasif. Econo.: 21	\$3,793,912.22	\$3,315,359.37	\$3,325,647.74	\$3,215,897.37	\$3,171,003.49	\$3,344,626.27	\$3,352,385.09	\$3,068,771.87	\$3,207,574.19	\$3,314,085.12	\$3,322,678.72	\$3,202,363.55	\$39,634,305.00

APROBADO
 ELABORADO POR: [Nombre]

06 ENE 2022

Programación de la Ejecución Presupuestaria

Fecha: 06/01/2022

Hora: 13:10:43

Ejercicio Financiero Fiscal: 2022

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	\$301,950.00	\$19,900.00	\$2,463,025.00	\$65,000.00	\$15,500.00	\$5,500.00	\$107,500.00	\$2,500.00	\$10,500.00	\$10,000.00	\$2,500.00	\$2,500.00	\$3,006,375.00
Total Clasif. Econo.: 22	\$301,950.00	\$19,900.00	\$2,463,025.00	\$65,000.00	\$15,500.00	\$5,500.00	\$107,500.00	\$2,500.00	\$10,500.00	\$10,000.00	\$2,500.00	\$2,500.00	\$3,006,375.00
Total Linea: 0201	\$4,095,862.22	\$3,335,259.37	\$5,788,672.74	\$3,280,897.37	\$3,186,503.49	\$3,350,126.27	\$3,459,885.09	\$3,071,271.87	\$3,218,074.19	\$3,324,085.12	\$3,325,178.72	\$3,204,863.55	\$42,640,680.00
Total U. P.: 02	\$4,095,862.22	\$3,335,259.37	\$5,788,672.74	\$3,280,897.37	\$3,186,503.49	\$3,350,126.27	\$3,459,885.09	\$3,071,271.87	\$3,218,074.19	\$3,324,085.12	\$3,325,178.72	\$3,204,863.55	\$42,640,680.00
Total Fuente Financ.:													
2 Recursos Propios	\$4,095,862.22	\$3,335,259.37	\$5,788,672.74	\$3,280,897.37	\$3,186,503.49	\$3,350,126.27	\$3,459,885.09	\$3,071,271.87	\$3,218,074.19	\$3,324,085.12	\$3,325,178.72	\$3,204,863.55	\$42,640,680.00
Total General	\$4,917,110.78	\$3,891,613.53	\$6,367,884.55	\$3,808,429.83	\$3,729,015.20	\$4,124,645.38	\$4,017,175.60	\$3,606,781.63	\$3,755,470.75	\$3,882,571.89	\$3,875,549.43	\$4,047,706.43	\$50,023,955.00

1 Fondo General \$7,383,275.00
 2 Recursos Propios \$42,640,680.00
 Total General \$50,023,955.00

Total Clasificador 21 Gastos Corrientes \$47,015,180
 Total Clasificador 22 Gastos de Capital \$3,008,775



Firma: *[Handwritten Signature]*
 Dirección General del Presupuesto

Laura Michelle Arce de Aguilar
 Subdirectora General del Presupuesto

APROBADO
 DIRECCION GENERAL DEL PRESUPUESTO

06 ENE 2022