

B.1 - INSTITUCIONES DESCENTRALIZADAS NO EMPRESARIALES

I - SUMARIOS

SUMARIO No. 1 COMPOSICIÓN DE INGRESOS

(En US dólares)

| INSTITUCIONES | INGRESOS CORRIENTES | | | | | INGRESOS DE CAPITAL | | | | FINANCIAMIENTO | | Total General |
|--|-----------------------------------|--------------------------------------|-----------------------------|------------------------------|--------------------|-----------------------------------|------------------------|---|--------------------|----------------|----------------|--------------------|
| | Transferencias del Sector Público | Ingresos Propios | | | Total | Transferencias del Sector Público | Ingresos Propios | | Total | Internos | Total | |
| | | Contribuciones a la Seguridad Social | Venta de Bienes y Servicios | Ingresos Financieros y Otros | | | Venta de Activos Fijos | Recuperación de Inversiones Financieras | | | | |
| 0300 TRIBUNAL SUPREMO ELECTORAL | 1,513,490 | | 3,052,570 | | 4,566,060 | | | | | | | 4,566,060 |
| 0301 Registro Nacional de las Personas Naturales | 1,513,490 | | 3,052,570 | | 4,566,060 | | | | | | | 4,566,060 |
| 0500 PRESIDENCIA DE LA REPUBLICA | 33,043,890 | | 10,955 | 103,430 | 33,158,275 | 28,737,000 | | | 28,737,000 | | | 61,895,275 |
| 0501 Instituto Nacional de los Deportes de El Salvador | 8,229,680 | | 10,855 | 103,430 | 8,343,965 | | | | | | | 8,343,965 |
| 0502 Instituto Salvadoreño para el Desarrollo Integral de la Niñez y la Adolescencia | 11,763,475 | | 100 | | 11,763,575 | | | | | | | 11,763,575 |
| 0504 Instituto Salvadoreño para el Desarrollo de la Mujer | 2,113,980 | | | | 2,113,980 | 260,000 | | | 260,000 | | | 2,373,980 |
| 0505 Fondo de Inversión Social para el Desarrollo Local | 10,936,755 | | | | 10,936,755 | 28,477,000 | | | 28,477,000 | | | 39,413,755 |
| 0700 RAMO DE HACIENDA | 198,200,000 | 15,452,940 | 30,000 | 1,437,475 | 215,120,415 | | 2,080 | 2,183,840 | 2,185,920 | | | 217,306,335 |
| 0702 Instituto Nacional de Pensiones de los Empleados Públicos | 198,200,000 | 15,452,940 | 30,000 | 1,437,475 | 215,120,415 | | 2,080 | 2,183,840 | 2,185,920 | | | 217,306,335 |
| 2300 RAMO DE GOBERNACIÓN | 10,701,405 | | 1,092,960 | 1,157,180 | 12,951,545 | 160,318,170 | 1,050,000 | 1,860,610 | 163,228,780 | 203,800 | 203,800 | 176,384,125 |
| 2301 Academia Nacional de Seguridad Pública | 9,356,740 | | | | 9,356,740 | 491,315 | | | 491,315 | | | 9,848,055 |
| 2302 Unidad Técnica Ejecutiva | 773,235 | | | | 773,235 | | | | | | | 773,235 |
| 2303 Instituto Salvadoreño de Desarrollo Municipal | 571,430 | | 1,092,960 | 1,157,180 | 2,821,570 | 159,826,855 | 1,050,000 | 1,860,610 | 162,737,465 | 203,800 | 203,800 | 165,762,835 |
| 3100 RAMO DE EDUCACIÓN | 53,796,460 | 1,051,220 | 2,992,980 | 5,380,550 | 63,221,210 | 595,000 | | | 595,000 | | | 63,816,210 |
| 3101 Universidad de El Salvador | 52,096,460 | | 2,687,280 | 474,225 | 55,257,965 | 595,000 | | | 595,000 | | | 55,852,965 |
| 3102 Federación Salvadoreña de Fútbol | 1,700,000 | | 305,700 | 299,500 | 2,305,200 | | | | | | | 2,305,200 |
| 3105 Caja Mutual de los Empleados del Ministerio de Educación | | 1,051,220 | | 4,606,825 | 5,658,045 | | | | | | | 5,658,045 |
| 3200 RAMO DE SALUD PUBLICA Y ASISTENCIA SOCIAL | 227,786,240 | | 20,315,980 | 784,150 | 248,886,370 | | | | | 100,000 | 100,000 | 248,986,370 |
| 3201 Hospital Nacional Rosales | 23,480,975 | | 2,966,000 | 34,000 | 26,480,975 | | | | | | | 26,480,975 |
| 3202 Hospital Nacional "Benjamín Bloom" | 15,214,210 | | 2,313,000 | 3,000 | 17,530,210 | | | | | | | 17,530,210 |
| 3203 Hospital Nacional de Maternidad "Dr. Raúl Argüello Escolán" | 8,960,540 | | 1,058,400 | 21,600 | 10,040,540 | | | | | | | 10,040,540 |
| 3204 Hospital Nacional Psiquiátrico "Dr. José Molina Martínez" | 8,286,525 | | 630,000 | 20,000 | 8,936,525 | | | | | | | 8,936,525 |
| 3205 Hosp. Nac. de Neumología y Medicina Familiar "Dr. José Antonio Zaldaña" | 7,628,250 | | 360,000 | 60,000 | 8,048,250 | | | | | | | 8,048,250 |
| 3206 Hospital Nacional "San Juan de Dios", Santa Ana | 15,289,120 | | 1,098,730 | 15,555 | 16,403,405 | | | | | | | 16,403,405 |
| 3207 Hospital Nacional "Francisco Menéndez", Ahuachapán | 7,729,440 | | 200,000 | 39,000 | 7,968,440 | | | | | | | 7,968,440 |
| 3208 Hospital Nacional "Dr. Jorge Mazzini Villacorta", Sonsonate | 9,129,305 | | 450,000 | 170,400 | 9,749,705 | | | | | | | 9,749,705 |
| 3209 Hospital Nacional "Dr. Luis Edmundo Vásquez", Chalatenango | 5,476,300 | | 400,020 | | 5,876,320 | | | | | | | 5,876,320 |
| 3210 Hospital Nacional "San Rafael", Nueva San Salvador | 13,124,225 | | 594,225 | 5,775 | 13,724,225 | | | | | | | 13,724,225 |
| 3211 Hospital Nacional "Santa Gertrudis", San Vicente | 7,184,160 | | 1,000,000 | | 8,184,160 | | | | | | | 8,184,160 |
| 3212 Hospital Nacional "Santa Teresa", Zacatecoluca | 8,522,690 | | 199,975 | 8,025 | 8,730,690 | | | | | | | 8,730,690 |
| 3213 Hospital Nacional "San Juan de Dios", San Miguel | 13,641,470 | | 1,415,430 | | 15,056,900 | | | | | | | 15,056,900 |
| 3214 Hospital Nacional "San Pedro", Usulután | 7,076,730 | | 365,000 | | 7,441,730 | | | | | | | 7,441,730 |
| 3215 Hospital Nacional "Dr. Juan José Fernández", Zacamil | 14,818,945 | | 1,656,000 | | 16,474,945 | | | | | | | 16,474,945 |
| 3216 Hospital Nacional "Enfermera Angélica Vidal de Najarro", San Bartolo | 7,572,725 | | 442,650 | | 8,015,375 | | | | | | | 8,015,375 |
| 3217 Hospital Nacional de Cojutepeque | 4,846,950 | | 325,000 | | 5,171,950 | | | | | | | 5,171,950 |
| 3218 Hospital Nacional de La Unión | 3,832,870 | | 225,840 | 2,730 | 4,061,440 | | | | | | | 4,061,440 |
| 3219 Hospital Nacional de Ilobasco | 3,064,905 | | 150,000 | | 3,214,905 | | | | | | | 3,214,905 |
| 3220 Hospital Nacional de Nueva Guadalupe | 2,965,280 | | 220,000 | | 3,185,280 | | | | | | | 3,185,280 |

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SUMARIO No. 1 COMPOSICIÓN DE INGRESOS

(En US dólares)

Viene

| INSTITUCIONES | INGRESOS CORRIENTES | | | | | INGRESOS DE CAPITAL | | | FINANCIAMIENTO | | Total General | |
|--|-----------------------------------|--------------------------------------|-----------------------------|------------------------------|---------------------------|-----------------------------------|------------------------|---|---------------------------|-------------------------|-------------------------|---------------------------|
| | Transferencias del Sector Público | Ingresos Propios | | | Total | Transferencias del Sector Público | Ingresos Propios | | Total | Internos | | Total |
| | | Contribuciones a la Seguridad Social | Venta de Bienes y Servicios | Ingresos Financieros y Otros | | | Venta de Activos Fijos | Recuperación de Inversiones Financieras | | | | |
| 3221 Hosp. Nac. Ciudad Barrios, "Monseñor Oscar Arnulfo Romero y Galdámez" | 2,436,295 | | 75,000 | | 2,511,295 | | | | | | | 2,511,295 |
| 3222 Hospital Nacional de Sensuntepeque | 3,324,355 | | 273,985 | | 3,598,340 | | | | | | | 3,598,340 |
| 3223 Hospital Nacional de Chalchuapa | 3,020,135 | | 264,000 | | 3,284,135 | | | | | | | 3,284,135 |
| 3224 Hospital Nacional de Metapán | 2,631,680 | | 160,000 | | 2,791,680 | | | | | | | 2,791,680 |
| 3225 Hospital Nacional de San Francisco Gotera | 5,648,095 | | 83,785 | 19,400 | 5,751,280 | | | | | | | 5,751,280 |
| 3226 Hospital Nacional de Santa Rosa de Lima | 4,087,085 | | 364,000 | | 4,451,085 | | | | | | | 4,451,085 |
| 3227 Hospital Nacional de Nueva Concepción | 3,239,870 | | 200,805 | 4,215 | 3,444,890 | | | | | | | 3,444,890 |
| 3228 Hospital Nacional "Dr. Jorge Arturo Mena", Santiago de María | 3,443,120 | | 148,000 | | 3,591,120 | | | | | | | 3,591,120 |
| 3229 Hospital Nacional de Jiquilisco | 2,667,095 | | 68,080 | 1,920 | 2,737,095 | | | | | | | 2,737,095 |
| 3230 Hospital Nacional de Suchitoto | 1,570,010 | | 114,000 | | 1,684,010 | | | | | | | 1,684,010 |
| 3231 Consejo Superior de Salud Pública | | | 1,706,500 | 117,500 | 1,824,000 | | | | 100,000 | | 100,000 | 1,924,000 |
| 3232 Instituto Salvadoreño de Rehabilitación de Inválidos | 6,229,090 | | 448,625 | 21,325 | 6,699,040 | | | | | | | 6,699,040 |
| 3233 Hogar de Ancianos "Narcisca Castillo", Santa Ana | 288,745 | | | 300 | 289,045 | | | | | | | 289,045 |
| 3234 Cruz Roja Salvadoreña | 1,355,050 | | 338,930 | 239,405 | 1,933,385 | | | | | | | 1,933,385 |
| 3300 RAMO DE TRABAJO Y PREVISIÓN SOCIAL | <u>202,927,210</u> | <u>310,351,980</u> | <u>919,655</u> | <u>12,290,355</u> | <u>526,489,200</u> | | | <u>104,677,520</u> | <u>104,677,520</u> | <u>9,888,840</u> | <u>9,888,840</u> | <u>641,055,560</u> |
| 3301 Instituto Salvadoreño de Fomento Cooperativo | 1,127,210 | | | | 1,127,210 | | | | | | | 1,127,210 |
| 3302 Instituto Salvadoreño de Formación Profesional | | 17,000,000 | | 600,000 | 17,600,000 | | | | | 9,888,840 | 9,888,840 | 27,488,840 |
| 3303 Instituto Salvadoreño del Seguro Social | 201,800,000 | 293,351,980 | 919,655 | 11,690,355 | 507,761,990 | | | 104,677,520 | 104,677,520 | | | 612,439,510 |
| 4100 RAMO DE ECONOMÍA | <u>10,113,780</u> | | <u>45,324,135</u> | <u>5,357,740</u> | <u>60,795,655</u> | | | <u>200,000</u> | <u>200,000</u> | <u>733,285</u> | <u>733,285</u> | <u>61,728,940</u> |
| 4101 Comité Ejecutivo de la Feria Internacional de El Salvador | | | 1,099,955 | 2,603,875 | 3,703,830 | | | 200,000 | 200,000 | 10,000 | 10,000 | 3,913,830 |
| 4102 Consejo Nacional de Ciencia y Tecnología | 456,555 | | 100,000 | | 556,555 | | | | | | | 556,555 |
| 4103 Consejo de Vigilancia de la Profesión de Contaduría Pública y Auditoría | 110,860 | | 39,140 | 15,000 | 165,000 | | | | | | | 165,000 |
| 4105 Consejo Salvadoreño del Café | 720,700 | | 756,750 | 95,000 | 1,572,450 | | | | | | | 1,572,450 |
| 4109 Superintendencia General de Electricidad y Telecomunicaciones | | | 6,816,810 | 186,000 | 7,002,810 | | | | | 723,285 | 723,285 | 7,726,095 |
| 4110 Superintendencia de Valores | 1,251,685 | | 302,880 | 500 | 1,555,065 | | | | | | | 1,555,065 |
| 4111 Superintendencia de Pensiones | 1,073,980 | | 1,895,000 | 16,000 | 2,984,980 | | | | | | | 2,984,980 |
| 4114 Centro Nacional de Registros | | | 34,311,100 | 1,541,365 | 35,852,465 | | | | | | | 35,852,465 |
| 4115 Fondo de Inversión Nacional en Electricidad y Telefonía | 5,000,000 | | | 900,000 | 5,900,000 | | | | | | | 5,900,000 |
| 4117 Superintendencia de Competencia | 1,500,000 | | 2,500 | | 1,502,500 | | | | | | | 1,502,500 |
| 4200 RAMO DE AGRICULTURA Y GANADERÍA | <u>11,410,820</u> | | <u>724,355</u> | <u>21,475</u> | <u>12,156,650</u> | <u>20,000</u> | <u>10</u> | <u>177,185</u> | <u>197,195</u> | | | <u>12,353,845</u> |
| 4201 Instituto Salvadoreño de Transformación Agraria. | 2,105,865 | | 1,330 | 21,475 | 2,128,670 | | 10 | 177,185 | 177,195 | | | 2,305,865 |
| 4202 Centro Nacional de Tecnología Agropecuaria y Forestal | 8,200,975 | | 457,140 | | 8,658,115 | | | | | | | 8,658,115 |
| 4203 Escuela Nacional de Agricultura | 1,103,980 | | 265,885 | | 1,369,865 | 20,000 | | | 20,000 | | | 1,389,865 |
| 4300 RAMO DE OBRAS PUBLICAS, TRANSPORTE Y DE VIVIENDA Y DES. URB. | <u>3,392,615</u> | | <u>95,245</u> | <u>42,200</u> | <u>3,530,060</u> | | | | | <u>603,855</u> | <u>603,855</u> | <u>4,133,915</u> |
| 4304 Autoridad de Aviación Civil | 1,807,570 | | 95,045 | 42,000 | 1,944,615 | | | | | | | 1,944,615 |
| 4307 Autoridad Marítima Portuaria | 1,585,045 | | 200 | 200 | 1,585,445 | | | | | 603,855 | 603,855 | 2,189,300 |
| 4600 RAMO DE TURISMO | <u>2,435,970</u> | | <u>1,450,455</u> | <u>140,480</u> | <u>4,026,905</u> | <u>3,152,240</u> | | | <u>3,152,240</u> | | | <u>7,179,145</u> |
| 4601 Instituto Salvadoreño de Turismo | 1,327,400 | | 1,387,940 | 139,100 | 2,854,440 | | | | | | | 3,906,680 |
| 4602 Corporación Salvadoreña de Turismo | 1,108,570 | | 62,515 | 1,380 | 1,172,465 | 2,100,000 | | | 2,100,000 | | | 3,272,465 |
| TOTAL GENERAL | 755,321,880 | 326,856,140 | 76,009,290 | 26,715,035 | 1,184,902,345 | 192,822,410 | 1,052,090 | 109,099,155 | 302,973,655 | 11,529,780 | 11,529,780 | 1,499,405,780 |