

**SUMARIO No. 3 COMPOSICION DEL GASTO POR INSTITUCION Y RUBRO DE AGRUPACION**

( En US dólares )

| RUBRO DE AGRUPACION  | REMUNE-<br>RACIONES | PRESTACIONES DE LA<br>SEGURIDAD SOCIAL | ADQUISICIONES DE<br>BIENES Y SERVICIOS | GASTOS<br>FINANCIEROS Y<br>OTROS | TRANSFERENCIAS<br>CORRIENTES | INVERSIONES EN<br>ACTIVOS FIJOS | TRANSFERENCIAS<br>DE CAPITAL | INVERSIONES<br>FINANCIERAS | AMORTIZACION DE<br>ENDEUDAMIENTO PUBLICO | TOTAL              |
|--|---------------------|--|--|----------------------------------|------------------------------|---------------------------------|------------------------------|----------------------------|--|--------------------|
| INSTITUCION  | 51                  | 53                                     | 54                                     | 55                               | 56                           | 61                              | 62                           | 63                         | 71                                       |                    |
| <b>0300 TRIBUNAL SUPREMO ELECTORAL</b>   | <b>5,848,645</b>    |  | <b>9,746,415</b>                       | <b>39,095</b>                    |                              |                                 |                              |                            |  | <b>15,634,155</b>  |
| 0301 Registro Nacional de las Personas Naturales   | 5,848,645           |  | 9,746,415                              | 39,095                           |                              |                                 |                              |                            |  | 15,634,155         |
| <b>0500 PRESIDENCIA DE LA REPÚBLICA</b>  | <b>14,233,410</b>   |  | <b>18,406,025</b>                      | <b>333,005</b>                   | <b>27,092,695</b>            | <b>5,929,705</b>                | <b>24,421,610</b>            |                            |  | <b>90,416,450</b>  |
| 0501 Instituto Nacional de los Deportes de El Salvador                                     | 3,275,085           |  | 3,616,780                              | 185,000                          | 5,125,080                    | 50,000                          | 200,000                      |                            |  | 12,451,945         |
| 0504 Instituto Salvadoreño para el Desarrollo de la Mujer                                  | 3,590,540           |  | 1,279,995                              | 44,395                           | 192,465                      |                                 |                              | 186,050                    |  | 5,293,445          |
| 0505 Fondo de Inversión Social para el Desarrollo Local                                    | 5,167,140           |  | 9,827,330                              | 44,700                           | 21,775,150                   | 5,641,895                       | 24,221,610                   |                            |  | 66,677,825         |
| 0551 Organismo Promotor de Exportaciones e Inversiones de El Salvador                      | 2,200,645           |  | 3,681,920                              | 58,910                           |                              |                                 |                              | 51,760                     |  | 5,993,235          |
| <b>0700 RAMO DE HACIENDA</b>   | <b>4,452,100</b>    | <b>294,576,090</b>                     | <b>1,441,630</b>                       | <b>530,555</b>                   | <b>171,470</b>               | <b>453,645</b>                  |                              |                            |  | <b>301,625,490</b> |
| 0702 Instituto Nacional de Pensiones de los Empleados Públicos                             | 4,452,100           | 294,576,090                            | 1,441,630                              | 530,555                          | 171,470                      | 453,645                         |                              |                            |  | 301,625,490        |
| <b>2300 RAMO DE GOBERNACIÓN Y DESARROLLO TERRITORIAL</b>                                   | <b>2,788,645</b>    |  | <b>849,795</b>                         | <b>185,530</b>                   | <b>7,330</b>                 | <b>16,775</b>                   | <b>348,999,305</b>           | <b>100</b>                 | <b>27,620</b>                            | <b>352,875,100</b> |
| 2303 Instituto Salvadoreño de Desarrollo Municipal   | 2,788,645           |  | 849,795                                | 185,530                          | 7,330                        | 16,775                          | 348,999,305                  | 100                        | 27,620                                   | 352,875,100        |
| <b>2400 RAMO DE JUSTICIA Y SEGURIDAD PÚBLICA</b>   | <b>8,139,225</b>    |  | <b>6,191,585</b>                       | <b>254,875</b>                   | <b>2,964,220</b>             | <b>175,680</b>                  |                              |                            |  | <b>17,725,585</b>  |
| 2401 Academia Nacional de Seguridad Pública  | 6,098,690           |  | 5,090,520                              | 200,095                          | 566,505                      | 157,190                         |                              |                            |  | 12,113,000         |
| 2402 Unidad Técnica Ejecutiva  | 1,557,375           |  | 932,005                                | 50,580                           | 2,397,715                    | 18,490                          |                              |                            |  | 4,956,165          |
| 2403 Consejo Nacional de Administración de Bienes  | 483,160             |  | 169,060                                | 4,200                            |                              |                                 |                              |                            |  | 656,420            |
| <b>3100 RAMO DE EDUCACIÓN</b>  | <b>96,824,250</b>   | <b>242,580</b>                         | <b>66,213,085</b>                      | <b>958,825</b>                   | <b>7,330,725</b>             | <b>4,644,455</b>                |                              | <b>3,146,140</b>           |  | <b>179,360,060</b> |
| 3101 Universidad de El Salvador  | 64,701,535          |  | 15,187,915                             | 618,130                          | 609,505                      | 2,627,105                       |                              |                            |  | 83,744,190         |
| 3105 Caja Mutual de los Empleados del Ministerio de Educación                              | 1,679,935           |  | 1,058,120                              | 51,650                           | 4,304,725                    | 58,010                          |                              | 3,146,140                  |  | 10,298,580         |
| 3106 Instituto Salvadoreño para el Desarrollo Integral de la Niñez y la Adolescencia       | 12,907,560          |  | 4,755,770                              | 109,755                          | 2,322,995                    |                                 |                              |                            |  | 20,096,080         |
| 3107 Instituto Salvadoreño de Bienestar Magisterial  | 12,620,250          | 242,580                                | 43,997,875                             | 135,000                          | 5,000                        | 1,804,910                       |                              |                            |  | 58,805,615         |
| 3108 Consejo Nacional de la Niñez y de la Adolescencia                                     | 4,914,970           |  | 1,213,405                              | 44,290                           | 88,500                       | 154,430                         |                              |                            |  | 6,415,595          |
| <b>3200 RAMO DE SALUD</b>  | <b>262,816,070</b>  |  | <b>109,638,375</b>                     | <b>1,487,015</b>                 | <b>17,000</b>                | <b>2,498,645</b>                |                              |                            |  | <b>376,457,105</b> |
| 3201 Hospital Nacional Rosales   | 27,131,260          |  | 20,988,765                             | 121,545                          |                              | 225,940                         |                              |                            |  | 48,467,510         |
| 3202 Hospital Nacional "Benjamín Bloom"  | 22,931,935          |  | 9,097,735                              | 29,700                           |                              | 15,000                          |                              |                            |  | 32,074,370         |
| 3203 Hospital Nacional de Maternidad "Dr. Raúl Argüello Escolán"                           | 13,909,865          |  | 4,018,955                              | 1,400                            |                              | 5,000                           |                              |                            |  | 17,935,220         |
| 3204 Hospital Nacional Psiquiátrico "Dr. José Molina Martínez "                            | 9,320,585           |  | 3,362,905                              | 12,700                           |                              |                                 |                              |                            |  | 12,696,190         |
| 3205 Hosp. Nac. de Neumología y Medicina Familiar "Dr. José Antonio Saldaña", San Salvador | 6,559,975           |  | 2,188,675                              | 18,000                           |                              |                                 |                              |                            |  | 8,766,650          |
| 3206 Hospital Nacional "San Juan de Dios", Santa Ana                                       | 15,620,420          |  | 8,258,740                              | 51,600                           | 2,000                        | 139,570                         |                              |                            |  | 24,072,330         |
| 3207 Hospital Nacional "Francisco Menéndez", Ahuachapán                                    | 5,968,220           |  | 1,904,290                              | 12,600                           |                              | 61,635                          |                              |                            |  | 7,946,745          |
| 3208 Hospital Nacional "Dr. Jorge Mazzini Villacorta", Sonsonate                           | 7,700,395           |  | 2,958,300                              | 55,220                           |                              | 32,000                          |                              |                            |  | 10,745,915         |
| 3209 Hospital Nacional "Dr. Luis Edmundo Vásquez", Chalatenango                            | 4,207,500           |  | 1,694,200                              | 6,500                            |                              |                                 |                              |                            |  | 5,908,200          |
| 3210 Hospital Nacional "San Rafael", Santa Tecla, La Libertad                              | 10,706,505          |  | 5,310,815                              | 123,755                          |                              | 566,015                         |                              |                            |  | 16,707,090         |
| 3211 Hospital Nacional "Santa Gertrudis", San Vicente                                      | 7,206,335           |  | 2,550,235                              | 10,860                           |                              |                                 |                              |                            |  | 9,767,430          |
| 3212 Hospital Nacional "Santa Teresa", Zacatecoluca  | 6,472,245           |  | 2,440,260                              | 168,240                          |                              | 7,000                           |                              |                            |  | 9,087,745          |
| 3213 Hospital Nacional "San Juan de Dios", San Miguel                                      | 16,008,545          |  | 8,527,620                              | 33,240                           |                              |                                 |                              |                            |  | 24,569,405         |
| 3214 Hospital Nacional "San Pedro", Usulután   | 7,366,370           |  | 2,160,830                              | 2,330                            |                              |                                 |                              |                            |  | 9,529,530          |
| 3215 Hospital Nacional "Dr. Juan José Fernández", Zacamil                                  | 11,182,790          |  | 4,174,760                              | 17,850                           |                              | 175,000                         |                              |                            |  | 15,550,400         |
| 3216 Hospital Nacional "Enfermera Angélica Vidal de Najarro", San Bartolo, San Salvador    | 4,791,205           |  | 1,782,575                              | 5,460                            |                              | 55,300                          |                              |                            |  | 6,634,540          |
| 3217 Hospital Nacional "Nuestra Señora de Fátima", Cojutepeque, Cuscatlán                  | 4,152,305           |  | 1,549,615                              | 26,720                           |                              | 19,300                          |                              |                            |  | 5,747,940          |
| 3218 Hospital Nacional de La Unión   | 2,540,215           |  | 807,515                                | 3,000                            |                              |                                 |                              |                            |  | 3,350,730          |
| 3219 Hospital Nacional de Ilobasco   | 2,830,190           |  | 976,305                                | 3,200                            |                              |                                 |                              |                            |  | 3,809,695          |
| 3220 Hospital Nacional de Nueva Guadalupe  | 2,760,135           |  | 828,040                                | 8,415                            |                              |                                 |                              |                            |  | 3,596,590          |

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( En US dólares )

| Viene   |                     |  |  |                                  |                              |                                 |                              |                            |  |                      |
|---|---------------------|--|--|----------------------------------|------------------------------|---------------------------------|------------------------------|----------------------------|--|----------------------|
| RUBRO DE AGRUPACION   | REMUNE-<br>RACIONES | PRESTACIONES DE LA<br>SEGURIDAD SOCIAL | ADQUISICIONES DE<br>BIENES Y SERVICIOS | GASTOS<br>FINANCIEROS Y<br>OTROS | TRANSFERENCIAS<br>CORRIENTES | INVERSIONES EN<br>ACTIVOS FIJOS | TRANSFERENCIAS<br>DE CAPITAL | INVERSIONES<br>FINANCIERAS | AMORTIZACION DE<br>ENDEUDAMIENTO PUBLICO | TOTAL                |
| INSTITUCION   | 51                  | 53                                     | 54                                     | 55                               | 56                           | 61                              | 62                           | 63                         | 71                                       |                      |
| 3221 Hospital Nacional "Monseñor Oscar Arnulfo Romero y Galdámez", Ciudad Barrios, San Miguel | 2,582,700           |  | 572,705                                | 2,000                            |                              |                                 |                              |                            |  | 3,157,405            |
| 3222 Hospital Nacional de Sensuntepeque   | 2,626,995           |  | 630,565                                | 7,145                            |                              |                                 |                              |                            |  | 3,264,705            |
| 3223 Hospital Nacional de Chalchuapa  | 2,961,220           |  | 965,665                                | 1,000                            |                              |                                 |                              |                            |  | 3,927,885            |
| 3224 Hospital Nacional "Arturo Morales", Metapán, Santa Ana                                   | 2,073,895           |  | 1,005,950                              | 6,120                            |                              |                                 |                              |                            |  | 3,085,965            |
| 3225 Hospital Nacional "Dr. Héctor Antonio Hernández Flores", San Francisco Gotera, Morazán   | 2,938,685           |  | 1,330,685                              | 7,400                            |                              |                                 |                              |                            |  | 4,276,770            |
| 3226 Hospital Nacional de Santa Rosa de Lima  | 2,829,830           |  | 1,185,835                              | 4,550                            |                              |                                 |                              |                            |  | 4,020,215            |
| 3227 Hospital Nacional de Nueva Concepción  | 2,509,620           |  | 674,565                                | 4,500                            |                              | 24,600                          |                              |                            |  | 3,213,285            |
| 3228 Hospital Nacional "Dr. Jorge Arturo Mena", Santiago de María, Usulután                   | 2,978,180           |  | 694,205                                | 11,000                           |                              |                                 |                              |                            |  | 3,683,385            |
| 3229 Hospital Nacional de Jiquilisco  | 2,769,700           |  | 692,060                                | 1,030                            |                              |                                 |                              |                            |  | 3,462,790            |
| 3230 Hospital Nacional de Suchitoto   | 1,640,235           |  | 413,105                                | 1,860                            |                              |                                 |                              |                            |  | 2,055,200            |
| 3231 Consejo Superior de Salud Pública  | 1,552,645           |  | 445,225                                | 30,220                           |                              | 105,000                         |                              |                            |  | 2,133,090            |
| 3232 Instituto Salvadoreño de Rehabilitación Integral   | 11,414,725          |  | 1,159,650                              | 55,460                           |                              |                                 |                              |                            |  | 12,629,835           |
| 3233 Hogar de Ancianos "Narcisca Castillo", Santa Ana   | 316,860             |  | 164,695                                |                                  |                              |                                 |                              |                            |  | 481,555              |
| 3234 Cruz Roja Salvadoreña  | 1,949,035           |  | 1,238,480                              | 18,425                           | 15,000                       |                                 |                              |                            |  | 3,220,940            |
| 3235 Fondo Solidario para la Salud  | 28,078,005          |  | 10,765,525                             | 463,725                          |                              | 367,745                         |                              |                            |  | 39,675,000           |
| 3236 Dirección Nacional de Medicamentos   | 4,226,745           |  | 2,118,325                              | 160,245                          |                              | 699,540                         |                              |                            |  | 7,204,855            |
| <b>3300 RAMO DE TRABAJO Y PREVISIÓN SOCIAL</b>  | <b>256,780,440</b>  | <b>340,830,645</b>                     | <b>224,182,830</b>                     | <b>3,676,110</b>                 | <b>1,430,945</b>             | <b>36,942,095</b>               |                              | <b>19,531,655</b>          |  | <b>883,374,720</b>   |
| 3302 Instituto Salvadoreño de Formación Profesional   | 5,093,290           |  | 39,672,835                             | 917,835                          | 5,000                        | 864,540                         |                              |                            |  | 46,553,500           |
| 3303 Instituto Salvadoreño del Seguro Social  | 251,687,150         | 340,830,645                            | 184,509,995                            | 2,758,275                        | 1,425,945                    | 36,077,555                      |                              | 19,531,655                 |  | 836,821,220          |
| <b>4100 RAMO DE ECONOMÍA</b>  | <b>48,127,400</b>   |  | <b>29,945,780</b>                      | <b>4,749,240</b>                 | <b>3,828,285</b>             | <b>3,655,225</b>                | <b>380,525</b>               |                            | <b>2,831,985</b>                         | <b>93,518,440</b>    |
| 4101 Centro Internacional de Ferias y Convenciones de El Salvador                             | 2,500,125           |  | 4,192,290                              | 502,970                          | 47,800                       | 510,860                         |                              |                            |  | 7,754,045            |
| 4103 Consejo de Vigilancia de la Profesión de Contaduría Pública y Auditoría                  | 191,210             |  | 104,655                                | 1,500                            |                              | 2,500                           |                              |                            |  | 299,865              |
| 4109 Superintendencia General de Electricidad y Telecomunicaciones                            | 6,750,835           |  | 3,420,450                              | 545,845                          | 3,690,730                    | 1,114,755                       |                              |                            |  | 15,522,615           |
| 4114 Centro Nacional de Registro  | 28,606,350          |  | 19,652,010                             | 3,379,255                        | 27,505                       | 1,127,765                       |                              |                            | 2,831,985                                | 55,624,870           |
| 4115 Fondo de Inversión Nacional en Electricidad y Telefonía                                  | 55,375              |  | 27,885                                 |                                  |                              |                                 | 380,525                      |                            |  | 463,785              |
| 4117 Superintendencia de Competencia  | 1,856,185           |  | 549,765                                | 133,875                          |                              | 17,715                          |                              |                            |  | 2,557,540            |
| 4118 Defensoría del Consumidor  | 4,899,970           |  | 688,195                                | 47,550                           |                              | 15,125                          |                              |                            |  | 5,650,840            |
| 4119 Consejo Nacional de Energía  | 1,088,940           |  | 258,020                                | 55,800                           |                              | 65,500                          |                              |                            |  | 1,468,260            |
| 4120 Consejo Nacional de Calidad  | 1,209,685           |  | 726,545                                | 74,645                           | 60,025                       | 783,665                         |                              |                            |  | 2,854,565            |
| 4121 Instituto Salvadoreño de Fomento Cooperativo   | 968,725             |  | 325,965                                | 7,800                            | 2,225                        | 17,340                          |                              |                            |  | 1,322,055            |
| <b>4200 RAMO DE AGRICULTURA Y GANADERÍA</b>   | <b>19,152,570</b>   |  | <b>6,282,630</b>                       | <b>397,110</b>                   | <b>3,219,355</b>             | <b>271,790</b>                  |                              |                            |  | <b>23,323,455</b>    |
| 4201 Instituto Salvadoreño de Transformación Agraria  | 1,829,410           |  | 2,438,215                              | 80,730                           | 3,164,355                    | 185,115                         |                              |                            |  | 7,697,825            |
| 4202 Centro Nacional de Tecnología Agropecuaria y Forestal                                    | 8,617,835           |  | 2,289,920                              | 223,675                          |                              | 37,125                          |                              |                            |  | 11,168,555           |
| 4203 Escuela Nacional de Agricultura  | 1,772,895           |  | 1,094,645                              | 9,595                            |                              | 26,720                          |                              |                            |  | 2,903,855            |
| 4206 Consejo Salvadoreño del Café   | 932,430             |  | 459,850                                | 83,110                           | 55,000                       | 22,830                          |                              |                            |  | 1,553,220            |
| <b>4300 RAMO DE OBRAS PÚBLICAS, TRANSPORTE Y DE VIVIENDA Y DESARROLLO URBANO</b>              | <b>4,819,530</b>    |  | <b>1,296,215</b>                       | <b>396,515</b>                   | <b>36,880</b>                | <b>224,725</b>                  |                              |                            |  | <b>6,773,865</b>     |
| 4304 Autoridad de Aviación Civil  | 2,616,285           |  | 716,270                                | 146,575                          |                              | 133,725                         |                              |                            |  | 3,612,855            |
| 4307 Autoridad Marítima Portuaria   | 2,203,245           |  | 579,945                                | 249,940                          | 36,880                       | 91,000                          |                              |                            |  | 3,161,010            |
| <b>4600 RAMO DE TURISMO</b>   | <b>4,483,110</b>    |  | <b>14,401,895</b>                      | <b>587,310</b>                   | <b>122,000</b>               | <b>1,777,700</b>                |                              |                            |  | <b>21,372,015</b>    |
| 4601 Instituto Salvadoreño de Turismo   | 2,571,455           |  | 2,295,195                              | 291,455                          |                              | 985,400                         |                              |                            |  | 6,143,505            |
| 4602 Corporación Salvadoreña de Turismo   | 1,911,655           |  | 12,106,700                             | 295,855                          | 122,000                      | 792,300                         |                              |                            |  | 15,228,510           |
| <b>TOTALES</b>  | <b>722,465,395</b>  | <b>635,649,315</b>                     | <b>488,596,260</b>                     | <b>13,595,185</b>                | <b>46,220,905</b>            | <b>56,590,440</b>               | <b>373,801,440</b>           | <b>22,677,895</b>          | <b>2,859,605</b>                         | <b>2,362,456,440</b> |
| Participación en total (en porcentajes)   | 30.6%               | 26.9%                                  | 20.7%                                  | 0.6%                             | 2.0%                         | 2.4%                            | 15.8%                        | 1.0%                       | 0.1%                                     | 100.0%               |