



ANEXO 2
ACUERDO: IEM-CG-11/2024

Anexo 2

CALENDARIO DE MINISTRACIONES PRESUPUESTO AUTORIZADO 2024

CAPITULO	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
1000	SERVICIOS PERSONALES	32,454,650.00	32,006,330.79	31,331,299.00	31,541,289.00	21,473,249.00	21,591,530.00	11,643,084.00	10,580,684.00	9,747,914.00	8,312,868.00	8,312,868.00	4,115,462.00	223,111,227.79
2000	MATERIALES Y SUMINISTROS	30,877,592.27	2,610,050.50	2,610,050.50	2,610,050.50	2,610,050.50	1,730,280.00	520,270.00	520,270.00	520,270.00	520,270.00	520,270.00	520,270.00	46,169,694.27
3000	SERVICIOS GENERALES	54,980,454.50	23,683,938.00	15,174,533.00	12,528,463.00	7,295,553.00	5,278,046.00	1,345,200.00	1,345,200.00	1,345,200.00	1,345,200.00	820,324.00	1,110,242.00	126,252,353.50
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	226,379.65	126,325.00	110,200.00										462,904.65
	TOTAL GASTO OPERATIVO	118,539,076.42	58,426,644.29	49,226,082.50	46,679,802.50	31,378,852.50	28,599,856.00	13,508,554.00	12,446,154.00	11,613,384.00	10,178,338.00	9,653,462.00	5,745,974.00	395,996,180.21
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS.	50,559,775.79	38,370,022.00	43,910,819.00	38,370,022.00	38,370,022.00	21,747,629.00	21,747,629.00	21,747,629.00	21,747,629.00	21,747,629.00	21,747,629.00	33,937,385.00	374,003,819.79
	TOTAL TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS.	50,559,775.79	38,370,022.00	43,910,819.00	38,370,022.00	38,370,022.00	21,747,629.00	21,747,629.00	21,747,629.00	21,747,629.00	21,747,629.00	21,747,629.00	33,937,385.00	374,003,819.79
	TOTAL PRESUPUESTO	169,098,852.21	96,796,666.29	93,136,901.50	85,049,824.50	69,748,874.50	50,347,485.00	35,256,183.00	34,193,783.00	33,361,013.00	31,925,967.00	31,401,091.00	39,683,359.00	770,000,000.00