

CALENDARIO DE MINISTRACIONES PRESUPUESTO 2025

CAPITULO	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
1000	SERVICIOS PERSONALES	15,308,708.22	14,396,108.22	14,396,108.22	11,562,774.88	11,562,774.88	11,562,774.88	10,977,392.00	10,977,392.00	10,977,392.00	10,977,392.00	3,859,733.25	623,028.36	127,181,578.91
2000	MATERIALES Y SUMINISTROS	2,441,987.43	2,182,730.93	1,063,954.12	893,974.12	773,624.32	694,554.48	474,554.80	425,386.81	297,420.12	210,215.36	185,530.98	172,662.66	9,816,596.13
3000	SERVICIOS GENERALES	7,163,121.89	4,200,460.84	3,680,498.20	3,050,443.25	2,898,352.76	2,480,978.32	1,998,708.22	1,723,960.36	1,558,930.12	1,322,711.71	532,698.45	436,897.25	31,047,761.37
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	296,602.22	-	-	-	-	-	-	-	-	-	-	-	296,602.22
6000	INVERSIÓN PÚBLICA	1,500,000.00	-	-	-	-	-	-	-	-	-	-	-	1,500,000.00
<b>TOTAL GASTO OPERATIVO</b>		26,710,419.76	20,779,299.99	19,140,560.54	15,507,192.25	15,234,751.96	14,738,307.68	13,450,655.02	13,126,739.17	12,833,742.24	12,510,319.07	4,577,962.68	1,232,588.27	169,842,538.63
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS.	35,957,569.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	35,957,569.71	302,337,117.40
<b>TOTAL TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS.</b>		35,957,569.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	23,042,197.79	35,957,569.71	302,337,117.40
<b>TOTAL PRESUPUESTO</b>		62,667,989.55	43,821,497.78	42,182,758.33	38,549,390.04	38,276,949.75	37,780,505.47	36,492,852.81	36,168,936.96	35,875,940.03	35,552,516.86	27,620,160.47	37,190,157.98	472,179,656.03