

ESTADO DE MÉXICO/SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE LERMA

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2025

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TOTAL	71,500,000.00	4,203,947.79	4,260,592.96	5,541,131.96	13,489,689.25	4,775,324.96	4,989,561.96	6,269,303.62	6,038,611.46	4,553,949.96	4,574,539.96	4,330,074.61	8,473,271.51
SERVICIOS PERSONALES	43,689,615.35	3,136,537.79	3,143,317.96	3,249,847.96	4,294,700.24	3,161,117.96	3,196,517.96	4,260,859.62	3,161,517.96	3,146,917.96	3,191,067.96	3,141,517.96	6,605,694.02
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	28,663,709.34	2,394,292.54	2,388,128.80	2,388,128.80	2,388,128.80	2,388,128.80	2,388,128.80	2,388,128.80	2,388,128.80	2,388,128.80	2,388,128.80	2,388,128.80	2,388,128.80
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	6,811,354.40	87,718.70	87,718.70	164,998.70	1,221,350.98	87,718.70	87,718.70	1,192,060.36	87,718.70	87,718.70	87,718.70	87,718.70	3,531,194.76
SEGURIDAD SOCIAL	7,533,601.61	629,226.55	627,670.46	627,670.46	627,670.46	627,670.46	627,670.46	627,670.46	627,670.46	627,670.46	627,670.46	627,670.46	627,670.46
OTRA PRESTACIONES SOCIALES Y ECONOMICAS	515,950.00	25,300.00	24,800.00	54,050.00	42,550.00	42,600.00	78,000.00	38,000.00	43,000.00	28,400.00	72,550.00	23,000.00	43,700.00
PREVISIONES	165,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MATERIALES Y SUMINISTROS	4,807,360.65	250,813.00	356,100.00	721,800.00	447,800.00	348,863.00	520,100.00	286,000.00	495,000.00	404,000.00	462,000.00	359,484.65	155,400.00
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	1,602,438.65	82,791.00	72,500.00	147,500.00	132,300.00	142,363.00	211,100.00	114,000.00	188,500.00	205,500.00	162,000.00	94,484.65	49,400.00
ALIMENTOS Y UTENSILIOS	555,500.00	42,000.00	53,000.00	61,000.00	58,500.00	54,000.00	48,500.00	29,000.00	34,500.00	52,500.00	42,000.00	44,000.00	36,500.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	703,287.00	50,587.00	112,000.00	80,000.00	52,000.00	33,200.00	76,500.00	13,500.00	129,000.00	43,000.00	87,500.00	24,000.00	2,000.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	555,935.00	13,435.00	37,000.00	117,000.00	46,000.00	41,000.00	49,500.00	24,500.00	37,500.00	29,500.00	44,000.00	110,000.00	6,500.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	702,000.00	50,000.00	50,000.00	60,000.00	60,500.00	60,000.00	61,000.00	60,000.00	60,000.00	60,500.00	60,000.00	60,000.00	60,000.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	457,500.00	0.00	1,000.00	224,500.00	85,500.00	7,500.00	50,500.00	5,500.00	28,000.00	3,500.00	45,500.00	5,500.00	500.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	230,700.00	12,000.00	30,600.00	31,800.00	13,000.00	10,800.00	23,000.00	39,500.00	17,500.00	9,500.00	21,000.00	21,500.00	500.00
SERVICIOS GENERALES	12,353,024.00	639,657.00	684,175.00	1,342,484.00	1,131,189.01	997,344.00	837,944.00	1,021,444.00	1,450,093.50	946,972.00	898,472.00	801,072.00	1,602,177.49
SERVICIOS BASICOS	240,048.00	9,248.00	19,800.00	20,300.00	23,800.00	20,300.00	19,800.00	21,300.00	19,800.00	20,300.00	28,300.00	17,300.00	19,800.00
SERVICIOS DE ARRENDAMIENTO	784,676.00	1,972.00	29,152.00	79,444.00	59,444.00	54,444.00	71,444.00	54,444.00	204,444.00	59,472.00	62,472.00	55,472.00	52,472.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	3,953,482.00	357,669.00	330,073.00	359,740.00	329,000.00	312,000.00	324,500.00	348,000.00	347,000.00	304,500.00	302,000.00	302,000.00	337,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	329,792.00	2,570.00	29,322.00	183,500.00	23,700.00	13,600.00	3,700.00	23,700.00	3,500.00	3,700.00	33,700.00	3,800.00	5,000.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	1,142,521.01	6,776.00	54,000.00	163,500.00	213,745.01	48,000.00	142,500.00	123,000.00	79,500.00	142,500.00	108,000.00	50,500.00	10,500.00

