

ESTADO DE MÉXICO/PROTECTORA DE BOSQUES DEL ESTADO DE MÉXICO

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2024

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre
Total	652,366,818.00	30,760,318.00	66,476,452.00	53,417,869.00	42,724,297.00	51,417,169.00	90,494,252.00	53,810,125.00	53,133,129.00	41,785,839.00	42,455,051.00	70,322,637.00
Servicios Personales	351,442,832.00	26,677,943.00	27,626,421.00	30,252,260.00	26,786,733.00	26,909,561.00	30,869,180.00	28,915,602.00	27,998,344.00	27,310,096.00	28,630,599.00	37,512,895.00
Remuneraciones al Personal de Carácter Permanente	63,068,740.00	5,216,781.00	5,216,787.00	5,216,787.00	5,216,787.00	5,216,787.00	5,216,787.00	5,216,787.00	5,427,707.00	5,427,707.00	5,427,707.00	5,134,046.00
Remuneraciones al Personal de Carácter Transitorio	151,567,901.00	12,630,630.00	12,630,661.00	12,630,661.00	12,630,661.00	12,630,661.00	12,630,661.00	12,630,661.00	12,630,661.00	12,630,661.00	12,630,661.00	12,630,661.00
Remuneraciones Adicionales y Especiales	58,936,253.00	2,968,812.00	3,886,271.00	5,431,161.00	3,045,583.00	3,168,411.00	6,325,937.00	4,988,638.00	3,104,001.00	3,160,409.00	3,006,181.00	13,790,751.00
Seguridad Social	57,667,767.00	4,705,843.00	4,705,865.00	5,785,502.00	4,705,865.00	4,705,865.00	4,764,751.00	4,705,865.00	4,705,865.00	4,705,865.00	4,705,865.00	4,705,865.00
Otras Prestaciones Sociales y Económicas	18,529,941.00	1,155,877.00	1,155,868.00	1,157,180.00	1,156,868.00	1,156,868.00	1,900,075.00	1,156,868.00	2,099,141.00	1,354,485.00	2,829,216.00	1,220,603.00
Previsiones	-	-	-	-	-	-	-	-	-	-	-	-
Pago de Estímulos a Servidores Públicos	1,672,230.00	-	30,969.00	30,969.00	30,969.00	30,969.00	30,969.00	216,783.00	30,969.00	30,969.00	30,969.00	30,969.00
Materiales y Suministros	59,299,929.00	1,708,962.00	1,708,957.00	7,211,736.00	2,484,622.00	4,305,374.00	5,698,151.00	12,087,452.00	2,818,983.00	1,975,652.00	1,843,178.00	15,613,685.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	1,763,638.00	-	-	1,763,638.00	-	-	-	-	-	-	-	-
Alimentos y Utensilios	255,631.00	21,027.00	21,034.00	24,264.00	21,034.00	21,034.00	21,034.00	21,034.00	21,034.00	21,034.00	21,034.00	21,034.00
Materias primas y materiales de producción y comercialización	9,979,438.00	-	-	1,595.00	-	-	-	9,977,843.00	-	-	-	-
Materiales y Artículos de Construcción y de Reparación	3,320,799.00	-	-	1,531,107.00	-	1,621,212.00	-	-	-	-	-	168,480.00
Productos Químicos, Farmacéuticos y de Laboratorio	2,318,403.00	-	-	4,084.00	775,665.00	887,805.00	250,197.00	400,652.00	-	-	-	-
Combustibles, Lubricantes y Aditivos	21,056,918.00	1,687,935.00	1,687,923.00	1,687,923.00	1,687,923.00	1,687,923.00	1,687,923.00	1,687,923.00	1,687,923.00	1,954,618.00	1,822,144.00	1,954,617.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	13,294,597.00	-	-	-	-	-	2,513,856.00	-	-	-	-	10,780,741.00
Materiales y suministros para seguridad	2,688,813.00	-	-	-	-	-	-	-	-	-	-	2,688,813.00
Herramientas, Refacciones y Accesorios Menores	4,621,692.00	-	-	2,199,125.00	-	87,400.00	1,225,141.00	-	1,110,026.00	-	-	-
Servicios Generales	25,797,523.00	1,124,213.00	1,210,774.00	3,034,069.00	1,317,692.00	2,971,464.00	4,915,079.00	1,803,471.00	1,371,602.00	1,550,891.00	1,341,524.00	1,515,290.00
Servicios Básicos	2,148,610.00	24,525.00	92,141.00	1,127,011.00	91,720.00	89,216.00	99,063.00	101,072.00	91,425.00	94,317.00	92,138.00	89,873.00
Servicios de Arrendamiento	557,826.00	32,871.00	32,871.00	32,871.00	32,871.00	32,871.00	196,245.00	32,871.00	32,871.00	32,871.00	32,871.00	32,871.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	2,628,133.00	56,396.00	152,355.00	152,355.00	157,123.00	152,355.00	418,831.00	474,427.00	152,355.00	358,905.00	152,355.00	152,355.00
Servicios Financieros, Bancarios y Comerciales	3,988,624.00	172.00	177.00	177.00	177.00	177.00	1,993,432.00	177.00	177.00	177.00	177.00	177.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	7,980,764.00	361,744.00	370,854.00	773,180.00	420,054.00	2,055,182.00	1,548,954.00	420,054.00	453,141.00	410,941.00	405,087.00	432,645.00
Servicios de Comunicación Social y Publicidad	191,237.00	125,136.00	-	17,063.00	-	-	10,658.00	-	-	27,720.00	-	-
Servicios de Traslado y Viáticos	202,732.00	16,349.00	16,913.00	16,686.00	17,764.00	16,741.00	16,913.00	16,686.00	16,913.00	17,591.00	16,913.00	16,353.00
Otros Servicios Generales	8,099,597.00	507,020.00	545,463.00	914,726.00	597,983.00	624,922.00	630,983.00	758,184.00	624,720.00	608,369.00	641,983.00	791,016.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	215,741,970.00	1,249,200.00	35,930,300.00	12,919,804.00	12,135,250.00	17,230,770.00	48,927,278.00	11,003,600.00	20,944,200.00	10,949,200.00	10,639,750.00	15,680,767.00
Subsidios y Subvenciones	166,318,299.00	1,249,200.00	35,930,300.00	12,919,804.00	12,135,250.00	9,649,200.00	20,472,278.00	11,003,600.00	9,049,200.00	10,949,200.00	10,639,750.00	15,680,767.00
Ayudas Sociales	49,423,671.00	-	-	-	-	7,581,570.00	28,455,000.00	-	11,895,000.00	-	-	-
Bienes Muebles, Inmuebles e Intangibles	84,564.00	-	-	-	-	-	84,564.00	-	-	-	-	-
Mobiliario y Equipo de Administración	84,564.00	-	-	-	-	-	84,564.00	-	-	-	-	-

Diciembre
55,569,680.00
31,953,198.00
5,134,070.00
12,630,661.00
6,060,098.00
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-
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-
21,034.00
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-
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-
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1,492,101.00
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