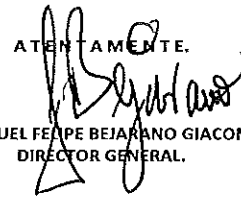


Instituto de Cultura de Baja California  
 Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>Total</b>	<b>\$194,725,559.00</b>	<b>\$14,633,410.54</b>	<b>\$14,308,445.38</b>	<b>\$18,785,346.79</b>	<b>\$13,523,944.38</b>	<b>\$14,480,210.23</b>	<b>\$16,046,307.44</b>	<b>\$12,552,412.94</b>	<b>\$18,208,681.82</b>	<b>\$13,226,963.89</b>	<b>\$20,847,094.98</b>	<b>\$13,273,463.62</b>	<b>\$24,839,276.99</b>
<b>SERVICIOS PERSONALES</b>													
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$43,749,952.46	\$3,365,346.46	\$3,365,383.86	\$5,048,075.64	\$3,365,383.86	\$3,365,383.86	\$3,365,383.86	\$3,365,383.66	\$5,048,075.84	\$3,365,383.86	\$3,365,383.86	\$3,365,383.85	\$3,365,383.85
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$11,098,508.00	\$924,084.00	\$924,084.00	\$934,584.00	\$924,084.00	\$924,084.00	\$924,084.00	\$934,584.00	\$934,584.00	\$924,084.00	\$924,084.00	\$913,084.00	\$913,084.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$40,845,353.88	\$1,730,802.84	\$1,731,825.57	\$2,582,738.11	\$1,759,825.57	\$1,757,825.57	\$4,058,556.25	\$1,752,825.57	\$2,576,671.41	\$1,746,344.38	\$4,093,037.35	\$1,729,825.57	\$15,325,075.69
SEGURIDAD SOCIAL	\$19,171,995.51	\$1,472,787.03	\$1,522,788.21	\$2,197,057.30	\$1,472,788.21	\$1,472,788.21	\$1,472,788.21	\$1,472,788.21	\$2,197,057.29	\$1,472,788.21	\$1,472,788.21	\$1,472,788.21	\$1,472,788.21
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$39,028,232.15	\$3,393,384.55	\$2,241,502.55	\$3,831,478.63	\$2,339,616.54	\$3,375,938.29	\$2,316,601.54	\$2,331,283.54	\$4,324,004.08	\$2,376,402.54	\$6,656,197.16	\$3,467,722.19	\$2,374,100.54
PREVISIONES	\$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
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$282,013.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$282,013.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>MATERIALES Y SUMINISTROS</b>													
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$2,394,977.26	\$272,723.72	\$206,464.20	\$359,996.54	\$154,298.00	\$188,240.50	\$244,136.30	\$178,886.00	\$159,898.00	\$267,328.00	\$156,778.00	\$143,448.00	\$62,780.00
ALIMENTOS Y UTENSILIOS	\$543,554.00	\$24,009.00	\$46,256.00	\$41,914.00	\$59,616.00	\$59,290.00	\$51,840.00	\$49,200.00	\$41,675.00	\$59,250.00	\$50,388.00	\$44,373.00	\$15,743.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$6,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$1,020,787.71	\$41,055.00	\$187,041.00	\$122,345.21	\$93,081.00	\$88,037.50	\$109,555.00	\$93,340.00	\$89,040.00	\$68,058.00	\$87,305.00	\$35,040.00	\$6,890.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$76,300.00	\$2,100.00	\$16,900.00	\$3,300.00	\$6,300.00	\$4,300.00	\$17,300.00	\$4,300.00	\$6,000.00	\$600.00	\$14,600.00	\$600.00	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,668,707.35	\$124,280.00	\$144,138.00	\$171,219.00	\$157,496.35	\$154,219.00	\$149,478.00	\$137,258.00	\$133,478.00	\$147,080.00	\$147,859.00	\$116,802.00	\$85,400.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$476,049.00	\$690.00	\$1,700.00	\$263,006.00	\$2,700.00	\$900.00	\$5,500.00	\$1,253.00	\$30,800.00	\$161,700.00	\$7,800.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$530,766.88	\$30,516.00	\$86,336.00	\$69,907.97	\$70,893.97	\$62,688.97	\$68,205.97	\$49,700.00	\$51,034.00	\$17,350.00	\$10,734.00	\$7,950.00	\$5,450.00
<b>SERVICIOS GENERALES</b>													
SERVICIOS BASICOS	\$8,274,324.82	\$534,020.00	\$491,492.41	\$544,010.00	\$530,020.00	\$593,070.00	\$789,892.41	\$956,520.00	\$1,102,620.00	\$1,006,720.00	\$854,020.00	\$460,920.00	\$411,020.00
SERVICIOS DE ARRENDAMIENTO	\$1,573,612.08	\$75,700.00	\$177,606.05	\$170,040.00	\$212,199.98	\$113,740.00	\$117,440.00	\$94,966.05	\$96,900.00	\$202,740.00	\$114,940.00	\$147,440.00	\$49,900.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$12,183,008.48	\$629,096.50	\$1,259,244.50	\$1,282,038.00	\$1,675,294.47	\$1,453,421.00	\$1,324,736.00	\$615,285.01	\$688,244.00	\$909,591.00	\$866,321.00	\$901,947.00	\$577,790.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$701,502.54	\$443,961.54	\$47,780.00	\$60,402.00	\$26,200.00	\$33,650.00	\$6,200.00	\$23,309.00	\$6,200.00	\$37,200.00	\$6,200.00	\$5,200.00	\$5,200.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$2,677,602.06	\$247,216.00	\$383,201.00	\$555,733.06	\$221,272.00	\$206,029.00	\$186,729.00	\$192,719.00	\$166,440.00	\$151,421.00	\$138,301.00	\$131,421.00	\$97,120.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$2,798,899.00	\$1,167,400.00	\$1,195,000.00	\$46,399.00	\$65,600.00	\$50,100.00	\$39,300.00	\$57,700.00	\$45,000.00	\$41,500.00	\$34,900.00	\$34,500.00	\$21,500.00
SERVICIOS DE TRASLADO Y VIATICOS	\$2,050,803.32	\$109,025.90	\$180,212.03	\$237,062.33	\$308,606.43	\$173,512.33	\$168,610.90	\$168,221.90	\$165,978.20	\$203,334.90	\$147,147.90	\$160,806.80	\$28,283.70
SERVICIOS OFICIALES	\$163,776.50	\$12,768.00	\$12,768.00	\$12,768.00	\$12,768.00	\$12,768.00	\$12,768.00	\$12,768.00	\$12,768.00	\$15,288.00	\$18,288.50	\$15,288.00	\$12,768.00
OTROS SERVICIOS GENERALES	\$421,533.00	\$30,944.00	\$26,722.00	\$191,272.00	\$20,900.00	\$26,924.00	\$22,202.00	\$15,122.00	\$18,701.00	\$22,800.00	\$23,022.00	\$13,924.00	\$9,000.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS													
AYUDAS SOCIALES	\$514,500.00	\$0.00	\$60,000.00	\$60,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	\$30,000.00	\$49,500.00	\$105,000.00	\$0.00
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$2,472,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$316,800.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$1,606,000.00	\$0.00	\$0.00

ATENTAMENTE.



LIC. MANUEL FELIPE BEJARANO GIACOMÁN,  
 DIRECTOR GENERAL.