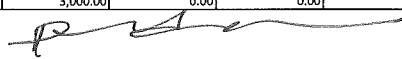


Instituto de Cultura de Baja California													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2021													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$ 189,624,789.30	\$ 13,535,814.29	\$ 13,626,857.68	\$ 15,269,965.20	\$ 15,511,547.14	\$ 14,202,007.21	\$ 15,726,231.49	\$ 17,134,342.71	\$ 12,992,411.87	\$ 14,219,996.19	\$ 14,487,357.25	\$ 12,390,572.37	\$ 30,527,685.90
SERVICIOS PERSONALES													
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	47,132,045.49	3,625,542.00	3,625,541.99	3,625,541.99	3,625,541.99	3,625,541.98	3,625,541.98	5,438,312.84	3,625,541.98	3,625,541.97	3,625,541.97	3,625,541.97	5,438,312.83
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	4,249,092.00	359,091.00	354,091.00	354,091.00	359,091.00	349,091.00	354,091.00	359,091.00	349,091.00	354,091.00	359,091.00	349,091.00	349,091.00
REMUNERACIONES ADICIONALES Y ESPECIALES	44,314,563.14	1,873,765.10	1,874,770.91	1,878,770.91	1,865,770.90	1,874,770.90	4,478,659.48	2,764,656.15	1,844,770.90	4,477,659.37	1,848,770.90	1,848,770.90	17,683,426.72
SEGURIDAD SOCIAL	21,115,111.54	1,632,213.18	1,626,033.19	1,626,033.19	1,626,033.19	1,626,033.19	1,626,033.19	2,424,299.83	1,626,033.19	1,626,033.19	1,626,033.19	1,626,033.19	2,424,299.82
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	37,127,020.83	2,566,485.91	2,503,231.79	3,043,329.11	2,622,331.76	3,465,073.24	2,490,031.74	3,848,647.49	3,533,807.70	3,035,616.53	2,583,231.72	3,570,286.41	3,864,947.43
PREVISIONES	1,530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,530,000.00	0.00	0.00	0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	278,976.00	0.00	0.00	0.00	0.00	0.00	0.00	278,976.00	0.00	0.00	0.00	0.00	0.00
MATERIALES Y SUMINISTROS													
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	2,105,948.00	119,562.00	294,809.00	345,027.00	136,976.00	133,930.00	298,601.00	110,088.00	99,822.00	303,251.00	117,842.00	112,924.00	33,116.00
ALIMENTOS Y UTENSILIOS	282,905.00	10,693.00	16,857.00	24,625.00	34,971.00	20,250.00	18,555.00	30,705.00	25,976.00	29,470.00	33,163.00	23,045.00	14,595.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	3,000.00	0.00	0.00	3,000.00	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	1,648,859.00	111,290.00	285,132.00	211,954.00	238,052.00	120,654.00	102,500.00	157,393.00	184,365.00	75,829.00	121,358.00	31,050.00	9,282.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	121,800.00	10,300.00	27,400.00	11,800.00	10,500.00	7,900.00	17,700.00	5,000.00	8,100.00	12,000.00	8,100.00	3,000.00	0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,326,948.00	79,206.00	108,096.00	156,384.00	137,896.00	129,824.00	116,116.00	96,706.00	119,596.00	120,006.00	110,518.00	94,500.00	58,100.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	445,725.00	6,600.00	65,025.00	187,000.00	2,000.00	2,600.00	4,950.00	1,000.00	3,600.00	167,750.00	4,000.00	1,200.00	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	653,841.00	54,133.00	79,659.00	166,925.00	77,306.00	48,872.00	59,575.00	44,188.00	48,833.00	9,800.00	41,250.00	18,300.00	5,000.00
SERVICIOS GENERALES													
SERVICIOS BASICOS	6,290,505.00	1,093,130.00	901,206.00	767,941.00	609,580.00	585,044.00	605,320.00	411,430.00	407,894.00	287,631.00	283,420.00	174,619.00	163,290.00
SERVICIOS DE ARRENDAMIENTO	1,317,406.00	79,400.00	88,500.00	112,900.00	257,000.00	102,706.00	102,300.00	117,900.00	125,100.00	88,300.00	109,900.00	70,500.00	62,900.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	10,837,836.00	590,107.00	1,020,113.00	1,485,319.00	1,916,495.00	1,521,293.00	1,226,186.00	609,623.00	502,450.00	635,750.00	572,210.00	514,590.00	243,700.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	720,863.00	308,550.00	41,010.00	73,620.00	45,423.00	15,750.00	28,750.00	64,510.00	42,250.00	40,750.00	28,750.00	15,750.00	15,750.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	2,744,111.00	342,736.00	366,391.00	642,993.00	282,761.00	213,703.00	330,771.00	134,383.00	178,437.00	78,855.00	71,881.00	62,975.00	38,225.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	1,388,722.00	563,850.00	82,850.00	70,850.00	76,850.00	70,850.00	73,850.00	70,850.00	76,850.00	97,050.00	78,822.00	69,850.00	56,200.00
SERVICIOS DE TRASLADO Y VIATICOS	2,046,276.30	94,960.10	193,266.80	273,352.00	289,564.30	226,378.90	107,758.10	139,312.40	157,223.10	227,786.60	132,672.00	150,508.90	53,493.10
SERVICIOS OFICIALES	18,400.00	1,000.00	3,300.00	500.00	500.00	2,000.00	500.00	1,300.00	500.00	2,000.00	4,000.00	2,300.00	500.00
OTROS SERVICIOS GENERALES	437,160.00	13,200.00	11,699.00	190,009.00	65,104.00	44,742.00	43,442.00	10,971.00	17,171.00	8,714.00	7,914.00	10,737.00	13,457.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS													
AYUDAS SOCIALES	1,125,000.00	0.00	15,000.00	15,000.00	915,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	90,000.00	15,000.00	0.00
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	316,800.00	0.00	0.00	0.00	316,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES													
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	42,875.00	0.00	42,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAQUINARIA Y OTROS EQUIPOS Y HERRAMIENTAS	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00


PEDRO ARATH OCHOA PALACIO.
SECRETARIO DE CULTURA/DIRECTOR GENERAL DEL INSTITUTO
DE CULTURA DE BAJA CALIFORNIA.