

Instituto de Cultura de Baja California													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2022													
Total	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
SERVICIOS PERSONALES	224,455,255.00	12,918,721.71	43,903,055.04	14,891,664.47	14,103,531.92	14,553,388.20	22,348,942.50	17,339,138.91	12,909,171.83	12,983,428.71	14,549,158.39	12,536,665.77	31,418,387.55
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	48,737,350.73	3,749,027.47	3,749,027.20	3,749,027.16	3,749,027.16	3,749,027.16	3,749,027.16	5,623,540.69	3,749,027.16	3,749,027.16	3,749,027.16	3,749,027.16	5,623,538.09
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	3,724,003.00	312,334.00	315,334.00	315,334.00	312,334.00	310,334.00	306,334.00	310,333.00	310,333.00	310,333.00	310,333.00	305,333.00	305,333.00
REMUNERACIONES ADICIONALES Y ESPECIALES	44,532,022.04	1,860,494.13	1,861,493.53	1,865,493.53	1,852,493.50	1,861,493.50	4,396,823.09	2,744,740.19	1,831,493.50	1,835,493.50	4,395,822.99	1,835,493.50	18,190,687.08
SEGURIDAD SOCIAL	21,825,344.35	1,681,026.75	1,681,026.57	1,681,026.52	1,681,026.52	1,681,026.52	1,681,026.52	2,507,539.48	1,681,026.52	1,681,026.52	1,681,026.52	1,681,026.52	2,507,539.39
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	38,793,453.88	2,646,468.36	2,623,815.74	3,089,923.26	2,731,315.74	3,681,947.02	2,617,515.73	4,031,598.55	3,785,583.65	3,172,600.53	2,607,065.72	3,751,971.59	4,053,647.99
PREVISIONES	5,465,217.00	0.00	0.00	0.00	0.00	0.00	5,465,217.00	0.00	0.00	0.00	0.00	0.00	0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	387,600.00	0.00	0.00	0.00	0.00	0.00	0.00	387,600.00	0.00	0.00	0.00	0.00	0.00
MATERIALES Y SUMINISTROS	1,730,271.00	119,174.00	269,558.00	303,697.00	87,365.00	102,723.00	248,199.00	101,621.00	86,661.00	245,882.00	86,692.00	53,467.00	25,232.00
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	250,869.00	10,158.00	18,369.00	24,065.00	25,107.00	21,536.00	19,112.00	27,610.00	21,289.00	28,900.00	26,648.00	17,005.00	11,070.00
ALIMENTOS Y UTENSILIOS	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
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	1,539,723.00	98,631.00	340,293.00	294,284.00	160,938.00	73,173.00	124,591.00	155,046.00	70,688.00	79,825.00	96,140.00	41,064.00	5,050.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	110,300.00	10,300.00	22,300.00	8,200.00	11,700.00	4,300.00	21,300.00	2,000.00	8,100.00	10,000.00	10,100.00	2,000.00	0.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	1,082,414.00	60,956.00	98,276.00	102,704.00	108,916.00	95,474.00	95,196.00	87,446.00	89,796.00	97,340.00	101,210.00	84,500.00	60,600.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	42,920.00	8,200.00	7,000.00	7,000.00	1,600.00	0.00	4,570.00	7,000.00	1,600.00	2,750.00	3,600.00	0.00	1,600.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	550,099.00	32,383.00	84,543.00	201,550.00	36,133.00	32,010.00	60,730.00	20,200.00	41,260.00	17,500.00	12,690.00	7,500.00	3,600.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	SERVICIOS GENERALES	5,320,918.00	474,350.00	481,914.00	522,495.00	607,871.00	726,800.00	834,150.00	339,900.00	317,750.00	255,499.00	212,494.00	209,645.00
SERVICIOS BASICOS	1,167,637.00	64,400.00	79,600.00	108,500.00	134,882.00	88,091.00	93,800.00	101,500.00	113,100.00	135,091.00	89,891.00	83,491.00	75,291.00
SERVICIOS DE ARRENDAMIENTO	12,238,956.00	835,776.00	1,401,071.00	1,651,628.00	1,918,584.00	1,713,170.00	1,304,616.00	549,986.00	546,917.00	934,957.00	623,500.00	504,317.00	254,434.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	686,988.00	246,548.00	36,150.00	140,178.00	13,262.00	30,856.00	57,880.00	46,748.00	11,130.00	45,988.00	33,130.00	20,988.00	4,130.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	4,161,103.00	311,026.00	2,341,281.00	406,898.00	219,070.00	186,610.00	221,678.00	115,010.00	87,160.00	107,350.00	86,610.00	49,500.00	28,910.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	962,703.00	322,950.00	50,100.00	52,450.00	60,374.00	47,037.00	53,337.00	47,137.00	45,837.00	54,787.00	149,250.00	46,357.00	33,087.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	1,272,363.00	54,419.00	78,603.00	199,711.00	172,233.00	130,480.00	78,040.00	120,832.00	76,070.00	136,728.00	136,623.00	75,231.00	13,393.00
SERVICIOS DE TRASLADO Y VIATICOS	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
SERVICIOS OFICIALES	288,000.00	20,100.00	7,800.00	160,000.00	11,800.00	9,800.00	8,300.00	13,600.00	12,200.00	12,600.00	11,800.00	8,400.00	11,600.00
OTROS SERVICIOS GENERALES	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,035,000.00	0.00	7,500.00	7,500.00	7,500.00	907,500.00	0.00	0.00	7,500.00	82,500.00	7,500.00	0.00
AYUDAS SOCIALES	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACION	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
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	17,300,000.00	0.00	17,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	INVERSION PUBLICA	11,050,000.00	0.00	11,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OBRA PÚBLICA EN BIENES PROPIOS													

ALMA DE LA DE JESÚS ABRIGO CEBALLOS
DIRECTORA GENERAL DEL INSTITUTO DE CULTURA DE BAJA CALIFORNIA