

Instituto de Cultura de Baja California													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2023													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$ 287,194,044.85	\$ 14,167,092.09	\$ 27,924,887.62	\$ 18,445,710.52	\$ 25,338,016.00	\$ 30,906,254.21	\$ 24,208,830.27	\$ 23,415,304.00	\$ 21,171,336.59	\$ 27,626,401.56	\$ 22,813,233.72	\$ 16,083,877.68	\$ 35,093,100.59
SERVICIOS PERSONALES													
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	51,813,436.83	3,985,648.87	3,985,649.00	3,985,649.00	3,985,649.00	3,985,649.00	5,978,473.48	3,985,649.00	3,985,649.00	3,985,649.00	3,985,649.00	3,985,649.00	5,978,473.48
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	4,368,180.00	364,015.00	364,015.00	364,015.00	364,015.00	364,015.00	364,015.00	364,015.00	364,015.00	364,015.00	364,015.00	364,015.00	364,015.00
REMUNERACIONES ADICIONALES Y ESPECIALES	46,888,210.82	1,913,907.04	1,913,906.06	1,913,906.06	1,922,906.06	1,913,906.06	5,607,340.10	1,924,906.06	1,913,906.06	1,922,906.06	4,676,136.78	1,922,906.06	19,341,578.42
SEGURIDAD SOCIAL	36,617,812.51	1,674,615.68	5,139,884.63	1,808,004.63	1,808,004.63	5,139,884.63	2,691,816.91	1,808,004.63	5,139,884.63	5,129,885.97	1,798,004.63	1,798,004.63	2,681,816.91
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	71,982,053.09	2,899,244.65	10,338,945.31	3,362,702.83	3,041,575.31	11,388,797.39	4,254,267.78	10,470,890.31	4,306,961.90	10,473,376.53	2,923,645.31	4,124,777.99	4,396,867.78
PREVISIONES	4,113,204.75	0.00	890,373.62	0.00	0.00	3,222,831.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	356,700.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	336,700.00	0.00	0.00	0.00	0.00
MATERIALES Y SUMINISTROS													
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	2,728,733.00	152,028.00	369,194.00	430,639.00	126,195.00	199,858.00	382,681.00	178,585.00	176,518.00	364,290.00	204,850.00	119,993.00	23,902.00
ALIMENTOS Y UTENSILIOS	473,323.00	16,661.00	23,993.00	35,956.00	50,982.00	41,874.00	40,865.00	37,518.00	41,357.00	45,265.00	85,763.00	39,774.00	13,315.00
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	1,938,528.00	69,086.00	263,155.00	451,336.00	245,450.00	154,800.00	185,250.00	217,403.00	99,350.00	104,310.00	93,400.00	28,988.00	26,000.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	124,066.00	5,200.00	15,350.00	16,186.00	21,400.00	0.00	18,180.00	10,350.00	10,700.00	1,000.00	20,200.00	2,500.00	3,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,835,992.00	66,317.00	118,397.00	175,095.00	175,697.00	191,095.00	191,797.00	131,117.00	175,897.00	178,900.00	220,580.00	150,200.00	60,900.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	78,222.00	8,202.00	16,960.00	18,380.00	9,700.00	3,000.00	1,600.00	0.00	11,680.00	1,500.00	5,600.00	0.00	1,600.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	894,018.00	45,653.00	150,954.00	180,823.00	180,828.00	57,150.00	120,460.00	42,050.00	35,600.00	54,900.00	16,600.00	6,000.00	3,000.00
SERVICIOS GENERALES													
SERVICIOS BASICOS	12,189,314.00	574,750.00	605,254.00	666,750.00	771,454.00	883,650.00	1,182,552.00	1,713,250.00	1,742,552.00	1,713,150.00	1,155,452.00	631,550.00	548,950.00
SERVICIOS DE ARRENDAMIENTO	1,951,298.00	113,664.00	296,800.00	104,130.00	201,664.00	135,800.00	126,600.00	102,860.00	138,730.00	129,830.00	459,720.00	89,900.00	51,600.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	25,201,217.00	1,152,476.00	2,138,564.00	1,958,450.00	2,245,169.00	2,038,234.00	2,035,218.00	1,581,284.00	1,635,864.00	2,004,452.00	5,287,634.00	1,867,574.00	1,256,298.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	712,748.00	233,657.00	59,568.00	48,802.00	115,745.00	19,284.00	58,852.00	50,568.00	7,284.00	75,352.00	29,068.00	7,284.00	7,284.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	6,377,771.00	631,157.00	860,688.00	666,262.00	863,237.00	557,030.00	534,458.00	404,778.00	489,579.00	438,864.00	331,844.00	315,364.00	284,510.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	716,625.00	100,000.00	22,324.00	154,105.00	65,616.00	87,416.00	63,516.00	58,516.00	50,516.00	50,516.00	24,300.00	35,800.00	4,000.00
SERVICIOS DE TRASLADO Y VIATICOS	3,692,229.85	86,119.85	156,560.00	427,266.00	356,634.00	335,580.00	346,540.00	201,860.00	245,050.00	443,740.00	739,670.00	311,520.00	41,690.00
SERVICIOS OFICIALES	41,500.00	\$0.00	\$13,745.00	\$0.00	\$0.00	\$22,755.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES	366,067.00	7,090.00	42,108.00	30,210.00	41,443.00	38,645.00	24,348.00	6,700.00	18,543.00	19,500.00	91,102.00	42,078.00	4,300.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS													
AYUDAS SOCIALES	2,217,090.00	0.00	0.00	7,090.00	1,055,000.00	125,000.00	0.00	125,000.00	240,000.00	125,000.00	300,000.00	240,000.00	0.00
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	1,576,759.00	\$0.00	\$0.00	\$1,576,759.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES													
MOBILIARIO Y EQUIPO DE ADMINISTRACION	7,788,094.00	67,600.00	48,500.00	63,194.00	7,608,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	80,852.00	\$0.00	\$0.00	\$0.00	\$80,852.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ALMA DELIA DE JESÚS ÁBRIGO CEBALLOS
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