

Instituto de Cultura de Baja California													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2024													
Total	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	\$ 304,641,911.13	\$ 16,643,129.47	\$ 17,454,102.23	\$ 27,160,827.93	\$ 26,280,723.38	\$ 31,922,139.89	\$ 23,948,906.86	\$ 25,528,726.14	\$ 19,603,767.83	\$ 26,610,822.74	\$ 21,885,020.39	\$ 23,434,915.55	\$ 44,168,828.72
SERVICIOS PERSONALES													
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	46,903,380.46	3,607,952.34	3,607,952.34	3,607,952.34	3,607,952.34	5,411,928.53	3,607,952.34	3,607,952.34	3,607,952.34	3,607,952.34	3,607,952.34	5,411,928.53	3,607,952.34
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	16,547,761.91	1,378,980.16	1,378,980.16	1,378,980.16	1,378,980.16	1,378,980.16	1,378,980.16	1,378,980.16	1,378,980.16	1,378,980.16	1,378,980.16	1,378,980.16	1,378,980.16
REMUNERACIONES ADICIONALES Y ESPECIALES	39,757,300.40	1,462,233.93	1,467,233.93	1,472,233.93	1,477,233.93	2,205,850.89	4,145,963.42	1,497,233.93	1,472,233.93	1,477,233.93	4,160,963.42	2,200,850.89	16,718,034.27
SEGURIDAD SOCIAL	22,542,697.90	1,736,422.93	1,736,422.93	1,736,422.93	1,736,422.93	2,585,209.30	1,740,447.93	1,736,422.93	1,736,422.93	1,736,422.93	1,736,422.93	2,585,209.30	1,740,447.93
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	71,372,795.27	2,895,959.38	2,875,059.38	10,634,842.14	2,996,759.38	12,714,204.71	2,840,859.38	10,179,321.38	4,289,121.07	10,582,182.98	2,843,559.38	5,595,756.27	2,925,169.82
PREVISIONES	6,697,519.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,547,519.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	191,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,000.00	0.00	0.00	0.00	0.00
MATERIALES Y SUMINISTROS													
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	2,854,945.00	185,380.00	420,493.00	547,787.00	148,690.00	255,305.00	320,238.00	125,461.00	193,503.00	394,615.00	126,268.00	109,805.00	27,400.00
ALIMENTOS Y UTENSILIOS	395,415.00	10,445.00	33,005.00	35,135.00	41,345.00	46,745.00	44,520.00	27,875.00	39,070.00	38,900.00	35,780.00	26,672.00	15,923.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	1,931,909.00	193,014.00	198,350.00	333,265.00	198,230.00	343,250.00	216,050.00	169,650.00	71,450.00	149,250.00	37,900.00	21,500.00	0.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	126,000.00	2,200.00	20,000.00	24,200.00	7,200.00	9,000.00	15,200.00	9,600.00	7,200.00	5,700.00	20,700.00	2,000.00	3,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,225,912.00	72,817.00	106,817.00	120,395.00	115,197.00	110,495.00	117,497.00	87,517.00	94,397.00	120,100.00	100,580.00	106,600.00	73,500.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	69,900.00	1,500.00	1,500.00	25,900.00	7,000.00	1,000.00	12,500.00	1,000.00	13,500.00	4,000.00	2,000.00	0.00	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	844,315.00	34,400.00	80,000.00	192,454.00	121,100.00	34,246.00	109,400.00	134,865.00	65,100.00	60,650.00	5,600.00	3,500.00	3,000.00
SERVICIOS GENERALES													
SERVICIOS BASICOS	14,542,732.00	664,727.00	705,353.00	796,034.00	905,351.00	1,025,899.00	1,381,870.00	1,979,405.00	2,012,752.00	1,917,087.00	1,365,397.00	950,824.00	838,033.00
SERVICIOS DE ARRENDAMIENTO	1,675,657.00	95,200.00	142,800.00	145,300.00	162,960.00	218,797.00	112,800.00	74,000.00	141,800.00	170,500.00	170,100.00	106,300.00	135,100.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	26,901,374.00	1,561,032.00	2,202,251.00	2,998,178.00	2,771,700.00	2,610,541.00	2,763,485.00	1,663,747.00	1,786,787.00	2,161,605.00	2,290,677.00	2,438,429.00	1,652,942.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	553,003.00	206,503.00	55,000.00	25,000.00	20,000.00	37,500.00	18,000.00	27,500.00	12,500.00	119,000.00	12,000.00	10,000.00	10,000.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	13,889,105.00	696,979.00	659,360.00	1,010,095.00	6,770,616.00	837,590.00	754,505.00	758,920.00	538,695.00	512,385.00	489,910.00	438,005.00	422,045.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	497,193.00	17,959.00	36,959.00	96,844.00	37,837.00	32,701.00	28,169.00	58,869.00	55,337.00	37,666.00	54,666.00	26,727.00	13,459.00
SERVICIOS DE TRASLADO Y VIATICOS	2,606,060.00	115,940.00	98,776.00	298,472.00	259,180.00	439,442.00	237,090.00	226,560.00	113,820.00	329,046.00	194,062.00	214,582.00	79,090.00
SERVICIOS OFICIALES	201,566.00	13,493.00	13,493.00	13,493.00	13,493.00	53,143.00	13,493.00	13,493.00	13,493.00	13,493.00	13,493.00	13,493.00	13,493.00
OTROS SERVICIOS GENERALES	240,605.00	12,605.00	37,000.00	26,500.00	15,000.00	41,000.00	18,600.00	6,300.00	4,600.00	30,000.00	15,500.00	29,700.00	3,800.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS													
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	30,016,999.19	1,527,386.73	1,547,296.49	1,561,344.43	1,541,709.64	1,529,312.30	4,071,286.63	1,764,053.40	1,764,053.40	1,764,053.40	3,222,509.16	1,764,053.40	7,959,940.21
BIENES MUEBLES, INMUEBLES E INTANGIBLES													
MOBILIARIO Y EQUIPO DE ADMINISTRACION	70,000.00	0.00	30,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	1,986,766.00	0.00	0.00	40,000.00	1,946,766.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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