

Instituto de Cultura de Baja California													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$ 184,624,793.55	\$ 18,214,705.63	\$ 13,768,233.65	\$ 14,259,262.34	\$ 14,055,212.80	\$ 13,993,739.78	\$ 16,738,329.37	\$ 16,116,831.22	\$ 12,178,554.98	\$ 11,291,996.04	\$ 13,096,738.26	\$ 12,070,262.81	\$ 28,840,926.67
SERVICIOS PERSONALES													
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	46,854,553.82	5,206,061.66	3,470,707.70	3,470,707.68	3,470,707.68	3,470,707.68	3,470,707.68	5,206,061.60	3,470,707.68	3,470,707.68	3,470,707.68	3,470,707.68	5,206,061.42
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	663,500.00	417,500.00	21,500.00	32,000.00	21,500.00	21,500.00	21,500.00	32,000.00	32,000.00	21,500.00	21,500.00	10,500.00	10,500.00
REMUNERACIONES ADICIONALES Y ESPECIALES	45,393,781.48	2,907,174.61	1,938,116.28	1,938,116.31	1,938,116.29	1,938,116.28	4,354,690.22	2,907,174.49	1,938,116.28	1,938,116.28	4,354,690.06	1,938,116.27	17,303,238.11
SEGURIDAD SOCIAL	20,293,628.60	2,254,847.71	1,503,231.76	1,503,231.73	1,503,231.73	1,503,231.73	1,503,231.73	2,254,847.69	1,503,231.75	1,503,231.75	1,503,231.75	1,503,231.75	2,254,847.52
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	35,725,061.10	3,573,743.45	2,376,312.11	2,836,119.62	2,460,812.10	3,430,943.39	2,370,389.64	3,664,993.14	3,297,765.97	2,350,212.08	2,246,412.07	3,734,264.61	3,383,092.92
PREVISIONES	289,454.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,454.00	0.00	0.00	0.00	0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	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 SUMINISTROS													
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	2,078,916.30	179,234.00	238,722.00	361,678.30	123,794.00	134,757.00	287,555.00	106,855.00	116,170.00	305,680.00	109,338.00	71,089.00	44,044.00
ALIMENTOS Y UTENSILIOS	348,887.00	14,188.00	29,835.00	25,935.00	44,841.00	30,260.00	26,400.00	34,905.00	29,735.00	35,635.00	36,363.00	24,775.00	16,015.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	3,000.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	1,574,625.40	54,222.40	318,841.00	194,981.00	172,163.50	134,417.50	192,524.00	77,402.50	118,726.00	93,921.50	124,725.00	64,601.00	28,100.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	83,500.00	1,100.00	18,900.00	1,700.00	11,300.00	2,700.00	16,300.00	4,700.00	6,000.00	600.00	16,600.00	3,600.00	0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,568,361.00	98,478.00	130,398.00	170,417.00	149,529.00	137,557.00	125,858.00	112,278.00	129,958.00	149,818.00	146,490.00	142,280.00	75,300.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	418,800.00	500.00	2,100.00	241,200.00	1,700.00	0.00	6,700.00	0.00	800.00	161,700.00	2,300.00	1,800.00	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	597,620.20	18,372.20	101,590.00	68,716.00	89,460.00	55,350.00	80,488.00	52,600.00	67,284.00	18,000.00	22,584.00	21,426.00	1,750.00
SERVICIOS GENERALES													
SERVICIOS BASICOS	6,214,025.00	537,550.00	565,610.00	603,150.00	744,350.00	966,550.00	1,539,750.00	629,000.00	309,715.00	87,050.00	77,200.00	78,250.00	75,850.00
SERVICIOS DE ARRENDAMIENTO	1,506,573.00	57,300.00	167,100.00	166,886.50	238,800.00	116,300.00	118,400.00	113,600.00	126,386.50	133,600.00	113,200.00	89,100.00	65,900.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	10,785,940.15	683,644.00	1,137,897.00	1,430,667.00	1,811,563.00	1,521,509.00	1,270,107.00	582,564.00	325,209.00	645,821.55	562,337.60	577,361.00	237,260.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	859,810.00	431,005.00	93,155.00	35,075.00	25,775.00	56,700.00	16,650.00	12,450.00	58,150.00	49,050.00	16,650.00	46,575.00	18,575.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	2,461,313.00	316,645.00	365,342.00	639,886.00	239,614.00	204,644.00	231,124.00	119,334.00	104,686.00	101,466.00	59,626.00	50,246.00	28,700.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	2,633,850.00	1,096,030.00	1,042,500.00	84,520.00	54,100.00	60,100.00	33,100.00	44,100.00	45,100.00	44,100.00	54,100.00	44,100.00	32,000.00
SERVICIOS DE TRASLADO Y VIATICOS	1,835,875.80	88,443.90	140,535.80	277,962.20	257,155.50	171,501.20	136,254.10	126,270.80	175,959.80	150,686.20	109,269.10	154,044.50	47,792.70
SERVICIOS OFICIALES	30,894.00	500.00	500.00	5,395.00	500.00	5,395.00	500.00	6,295.00	500.00	500.00	1,514.00	8,795.00	500.00
OTROS SERVICIOS GENERALES	349,425.70	48,165.70	15,340.00	142,320.00	14,400.00	15,000.00	21,100.00	14,400.00	17,900.00	15,600.00	14,900.00	18,900.00	11,400.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS													
AYUDAS SOCIALES	1,143,000.00	0.00	90,000.00	15,000.00	15,000.00	15,000.00	915,000.00	15,000.00	15,000.00	15,000.00	33,000.00	15,000.00	0.00
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	666,800.00	0.00	0.00	0.00	666,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES													
MOBILIARIO Y EQUIPO DE ADMINISTRACION	13,598.00	0.00	0.00	13,598.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	230,000.00	230,000.00	0.00	0.00	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.