

Instituto de Servicios Culturales de Baja California													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2026													
Total	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	\$ 356,431,858.63	\$ 20,052,975.88	\$ 30,887,614.72	\$ 29,083,807.66	\$ 29,493,417.72	\$ 41,834,507.83	\$ 29,073,973.31	\$ 27,814,966.72	\$ 24,369,154.46	\$ 29,876,108.32	\$ 34,131,513.81	\$ 20,820,213.42	\$ 38,993,604.78
SERVICIOS PERSONALES													
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	54,316,102.86	4,178,161.75	4,178,161.75	4,178,161.75	4,178,161.75	4,178,161.75	6,267,242.68	4,178,161.75	4,178,161.75	4,178,161.75	6,267,242.68	4,178,161.75	4,178,161.75
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	4,781,664.00	398,472.00	398,472.00	398,472.00	398,472.00	398,472.00	398,472.00	398,472.00	398,472.00	398,472.00	398,472.00	398,472.00	398,472.00
REMUNERACIONES ADICIONALES Y ESPECIALES	55,186,791.32	1,958,933.16	3,208,933.16	1,971,933.16	1,973,933.16	4,408,399.74	4,962,256.75	3,595,138.16	1,978,933.16	3,479,933.16	5,941,723.33	1,978,933.16	19,727,741.22
SEGURIDAD SOCIAL	39,207,444.40	3,311,889.40	2,992,227.24	2,992,227.24	2,992,227.24	4,478,488.42	2,996,494.24	2,992,227.24	2,992,227.24	2,992,227.24	4,478,488.42	2,992,227.24	2,996,493.24
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	68,888,110.05	3,535,285.57	7,788,987.57	4,010,100.51	3,843,985.57	10,625,027.99	3,499,685.57	7,888,886.57	4,897,002.31	8,792,432.17	5,375,928.38	4,985,249.27	3,645,538.57
PREVISIONES	4,800,186.00	-	186.00	-	-	4,800,000.00	-	-	-	-	-	-	-
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	216,661.00	-	-	-	-	-	-	-	216,661.00	-	-	-	-
MATERIALES Y SUMINISTROS													
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	2,549,915.00	78,246.00	384,522.00	404,305.00	188,301.00	289,233.00	311,460.00	155,703.00	208,742.00	270,283.00	130,830.00	108,440.00	19,850.00
ALIMENTOS Y UTENSILIOS	631,608.00	6,882.00	51,612.00	64,594.00	76,902.00	64,894.00	64,432.00	41,134.00	47,923.00	67,164.00	79,789.00	50,398.00	15,884.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	3,101,948.00	265,200.00	591,679.00	496,407.00	784,288.00	501,100.00	114,518.00	111,770.00	66,868.00	104,700.00	40,818.00	20,600.00	4,000.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	93,745.00	-	33,000.00	4,500.00	11,900.00	1,000.00	19,700.00	2,000.00	6,445.00	3,500.00	8,700.00	3,000.00	-
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,408,509.00	55,256.00	144,256.00	141,695.00	134,656.00	130,795.00	124,917.00	117,100.00	119,800.00	128,417.00	118,400.00	124,800.00	68,417.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	188,482.00	1,500.00	3,000.00	8,250.00	97,982.00	1,000.00	11,750.00	1,000.00	-	64,000.00	-	-	-
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	1,039,448.00	11,100.00	206,786.00	218,713.00	174,036.00	153,650.00	79,500.00	29,113.00	22,200.00	97,700.00	19,250.00	17,400.00	10,000.00
SERVICIOS GENERALES													
SERVICIOS BASICOS	14,083,057.00	678,731.00	724,625.00	820,719.00	918,318.00	1,002,454.00	1,350,028.00	1,935,544.00	1,920,612.00	1,835,703.00	1,177,454.00	912,750.00	806,119.00
SERVICIOS DE ARRENDAMIENTO	2,575,595.00	65,560.00	266,071.00	202,326.00	314,236.00	225,496.00	311,596.00	129,646.00	257,616.00	208,696.00	315,496.00	170,496.00	108,360.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	36,561,699.00	1,591,110.00	2,969,044.00	7,008,916.00	3,412,219.00	2,830,474.00	2,746,532.00	2,237,421.00	2,605,070.00	2,894,434.00	3,316,686.00	3,196,565.00	1,753,228.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	719,794.00	226,800.00	88,400.00	84,500.00	100,900.00	44,500.00	20,000.00	70,000.00	22,500.00	10,000.00	30,000.00	12,194.00	10,000.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	11,717,724.00	652,700.00	1,550,800.00	942,478.00	2,703,553.00	1,521,709.00	749,600.00	691,425.00	642,255.00	664,525.00	636,479.00	496,225.00	465,975.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	850,500.00	31,500.00	84,500.00	81,000.00	52,500.00	80,500.00	52,500.00	80,500.00	80,500.00	80,500.00	108,500.00	88,000.00	30,000.00
SERVICIOS DE TRASLADO Y VIATICOS	3,943,446.00	37,990.00	323,136.00	394,724.00	783,284.00	420,304.00	406,698.00	209,324.00	273,254.00	335,084.00	420,244.00	206,694.00	132,710.00
SERVICIOS OFICIALES	149,500.00	-	22,100.00	20,600.00	20,600.00	15,600.00	12,600.00	15,600.00	10,600.00	10,600.00	20,600.00	600.00	-
OTROS SERVICIOS GENERALES	780,588.00	41,500.00	76,900.00	48,500.00	158,845.00	116,500.00	44,850.00	48,000.00	42,693.00	41,000.00	66,250.00	82,550.00	13,000.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS													
TRANSFERENCIAS A ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO FINANCIERAS	16,042,017.00	773,090.00	766,813.00	856,118.00	784,050.00	1,395,948.00	1,342,870.00	757,095.00	1,025,913.00	863,870.00	2,070,137.00	796,458.00	4,609,655.00
AYUDAS SOCIALES A PERSONAS	1,250,000.00	-	100,000.00	200,000.00	200,000.00	200,000.00	-	-	225,000.00	225,000.00	100,000.00	-	-
TRANSFERENCIAS POR OBLIGACION DE LEY	23,072,890.00	1,890,069.00	1,890,069.00	1,890,068.00	1,890,068.00	838,120.00	5,275,352.00	2,129,706.00	2,129,706.00	2,129,706.00	3,010,026.00	-	-
BIENES MUEBLES, INMUEBLES E INTANGIBLES													
MOBILIARIO Y EQUIPO DE ADMINISTRACION	1,188,700.00	263,000.00	570,100.00	332,000.00	-	23,600.00	-	-	-	-	-	-	-
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	2,122,650.00	-	60,150.00	62,500.00	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-
VEHICULOS Y EQUIPO DE TRANSPORTE	25,000.00	-	25,000.00	-	-	-	-	-	-	-	-	-	-
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	4,920,000.00	-	1,370,000.00	1,250,000.00	2,300,000.00	-	-	-	-	-	-	-	-
ACTIVOS INTANGIBLES	18,084.00	-	18,084.00	-	-	-	-	-	-	-	-	-	-

ALMA DELIA DE JESÚS ÁBREGO CEBALLOS
DIRECTORA GENERAL