

Instituto de Servicios Culturales de Baja California													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2025													
Total	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
SERVICIOS PERSONALES	\$ 324,495,038.42	\$ 16,073,647.98	\$ 25,688,112.98	\$ 24,305,804.92	\$ 20,525,302.98	\$ 36,785,046.75	\$ 23,240,622.49	\$ 27,765,935.98	\$ 23,100,258.78	\$ 26,405,030.58	\$ 29,677,382.65	\$ 23,476,293.73	\$ 47,451,598.60
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	51,785,081.00	3,983,467.77	3,983,467.77	3,983,467.77	3,983,467.77	5,975,201.65	3,983,467.77	3,983,467.77	3,983,467.77	3,983,467.77	5,975,201.65	3,983,467.77	3,983,467.77
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	48,469,909.74	1,953,729.55	1,953,729.55	1,966,229.55	1,968,729.55	2,935,594.30	4,900,258.06	1,983,729.55	1,973,729.55	1,968,729.55	5,877,122.81	1,973,729.55	19,014,598.17
SEGURIDAD SOCIAL	24,578,340.16	1,893,548.24	1,893,548.24	1,893,548.24	1,893,548.24	2,817,157.88	1,897,815.24	1,893,548.24	1,893,548.24	1,893,548.24	2,817,157.88	1,893,548.24	1,897,823.24
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	66,883,285.12	3,102,111.42	8,392,111.42	3,497,226.36	3,375,027.42	11,014,114.92	3,102,111.42	8,578,850.42	4,618,782.82	8,858,547.02	4,616,917.31	4,488,236.17	3,239,248.42
PREVISIONES	4,737,173.00	0	0	0	0	4,737,173.00	0	0	0	0	0	0	0
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	220,290.40	0	0	0	0	0	0	0	220,290.40	0	0	0	0
MATERIALES Y SUMINISTROS													
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	3,029,149.00	187,265.00	527,153.00	367,365.00	346,015.00	265,560.00	304,043.00	142,560.00	286,028.00	270,980.00	166,140.00	135,790.00	30,250.00
ALIMENTOS Y UTENSILIOS	551,850.00	15,579.00	60,654.00	62,387.00	58,082.00	61,637.00	54,922.00	21,642.00	43,827.00	38,014.00	54,874.00	58,581.00	21,651.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	2,083,931.00	68,014.00	645,660.00	270,414.00	246,093.00	189,050.00	111,450.00	291,350.00	74,250.00	103,500.00	62,650.00	21,500.00	0
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	124,200.00	2,200.00	38,700.00	9,200.00	9,200.00	9,000.00	15,200.00	5,100.00	10,700.00	5,200.00	15,700.00	1,000.00	3,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,239,292.00	74,317.00	108,017.00	117,095.00	122,217.00	111,895.00	112,617.00	90,717.00	95,317.00	116,200.00	110,500.00	115,100.00	65,300.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	348,951.00	1,500.00	115,400.00	105,044.00	17,500.00	1,000.00	9,500.00	1,000.00	96,000.00	0	2,007.00	0	0
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	990,434.00	26,600.00	130,710.00	201,913.00	128,963.00	180,127.00	101,700.00	51,977.00	55,600.00	79,877.00	8,600.00	11,367.00	13,000.00
SERVICIOS GENERALES													
SERVICIOS BASICOS	15,307,893.00	695,286.00	733,990.00	822,999.00	944,043.00	1,072,279.00	1,443,303.00	2,111,939.00	2,150,370.00	2,040,177.00	1,440,566.00	990,085.00	862,856.00
SERVICIOS DE ARRENDAMIENTO	2,231,040.00	82,050.00	226,390.00	295,050.00	255,050.00	260,550.00	171,200.00	86,200.00	221,700.00	160,550.00	246,050.00	138,550.00	87,700.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	31,904,121.00	1,549,984.00	2,298,799.00	5,566,582.00	2,994,003.00	2,513,022.00	2,090,671.00	1,955,228.00	3,021,144.00	2,274,035.00	3,134,704.00	2,992,725.00	1,513,224.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	639,490.00	124,990.00	135,000.00	48,000.00	32,000.00	64,500.00	18,000.00	72,500.00	22,500.00	60,000.00	52,000.00	10,000.00	0
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	9,781,612.00	821,424.00	1,017,647.00	1,085,978.00	894,943.00	943,231.00	1,194,510.00	758,981.00	720,223.00	666,163.00	650,531.00	536,705.00	491,276.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	752,400.00	41,400.00	45,200.00	48,200.00	39,200.00	48,200.00	38,200.00	62,200.00	31,200.00	228,200.00	98,200.00	53,200.00	19,000.00
SERVICIOS DE TRASLADO Y VIATICOS	3,900,210.00	85,880.00	306,770.00	402,450.00	302,870.00	445,280.00	294,710.00	323,100.00	297,820.00	496,420.00	442,000.00	373,400.00	129,510.00
SERVICIOS OFICIALES	149,114.00	1,500.00	22,314.00	16,500.00	16,500.00	6,500.00	16,500.00	12,620.00	6,500.00	16,500.00	11,500.00	6,500.00	15,680.00
OTROS SERVICIOS GENERALES	328,673.00	17,405.00	38,500.00	25,610.00	38,400.00	51,000.00	13,610.00	32,500.00	8,000.00	24,092.00	29,482.00	42,092.00	7,982.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS													
TRANSFERENCIAS A ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO FINANCIERAS	16,042,017.00	946,925.00	945,002.00	1,012,596.00	800,501.00	1,024,024.00	1,288,884.00	739,114.00	992,666.00	844,235.00	1,288,884.00	1,605,387.00	4,553,799.00
AYUDAS SOCIALES A PERSONAS	1,000,000.00	0	0	400,000.00	0	0	0	300,000.00	0	0	300,000.00	0	0
TRANSFERENCIAS POR OBLIGACION DE LEY	32,556,518.00	0	1,660,478.00	1,660,478.00	1,660,478.00	1,660,478.00	1,660,478.00	3,869,140.00	1,878,123.00	1,878,123.00	1,878,123.00	3,646,858.00	11,103,761.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES													
MOBILIARIO Y EQUIPO DE ADMINISTRACION	68,000.00	0	0	49,000.00	0	0	19,000.00	0	0	0	0	0	0
ACTIVOS INTANGIBLES	10,400.00	0	10,400.00	0	0	0	0	0	0	0	0	0	0

ALMA DELIA DE JESÚS ÁBREGO CEBALLOS
DIRECTORA GENERAL