



Usr: ARREDONDOA
Rep: rptAnalíticoPresupuestoEgresosDisponible

INSTITUTO SUDCALIFORNIANO DE CULTURA BAJA CALIFORNIA SUR

Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto Del 01/dic./2020 Al 31/dic./2020

Fecha y hora de Impresión | 31/dic./2020
12:00 p. m.

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$39,056.52	-\$12,965.87	\$26,090.65	\$12,000.00	\$10,000.00	\$0.00	\$9,056.52	\$0.00	\$0.00	\$3,000.00	\$0.00	-\$13,598.10	\$467.30	-\$4,532.67	\$9,697.60
2610	Combustibles, lubricantes y aditivos	\$39,056.52	-\$12,965.87	\$26,090.65	\$12,000.00	\$10,000.00	\$0.00	\$9,056.52	\$0.00	\$0.00	\$3,000.00	\$0.00	-\$13,598.10	\$467.30	-\$4,532.67	\$9,697.60
2613	Combustibles, lubricantes y aditivos para	\$39,056.52	-\$12,965.87	\$26,090.65	\$12,000.00	\$10,000.00	\$0.00	\$9,056.52	\$0.00	\$0.00	\$3,000.00	\$0.00	-\$13,598.10	\$467.30	-\$4,532.67	\$9,697.60
2700	VESTUARIO, BLANCOS, PRENDAS DE PI	\$75,612.00	\$0.00	\$75,612.00	\$29,700.00	\$0.00	\$0.00	\$0.00	\$15,912.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$59,700.00	\$0.00	\$59,700.00	\$29,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$59,700.00	\$0.00	\$59,700.00	\$29,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección person:	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección person:	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto	\$9,412.00	\$0.00	\$9,412.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,412.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto	\$9,412.00	\$0.00	\$9,412.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,412.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCI	\$321,424.00	\$0.00	\$321,424.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$38,212.00	\$21,000.00	\$21,000.00	\$73,212.00	\$21,000.00
2910	Herramientas menores	\$252,000.00	\$0.00	\$252,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
2911	Herramientas menores	\$252,000.00	\$0.00	\$252,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
2920	Refacciones y accesorios menores de edifi	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
2921	Refacciones y accesorios menores de edifi	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
2930	Refacciones y accesorios menores de mot	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mot	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores otros b	\$26,924.00	\$0.00	\$26,924.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,712.00	\$0.00	\$0.00	\$12,212.00	\$0.00
2991	Refacciones y accesorios menores otros b	\$26,924.00	\$0.00	\$26,924.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,712.00	\$0.00	\$0.00	\$12,212.00	\$0.00
3000	SERVICIOS GENERALES	\$2,648,863.48	\$27,374.26	\$2,676,237.74	\$708,245.75	\$1,118,387.73	\$113,766.00	\$70,891.45	\$78,621.00	\$32,221.00	\$44,433.00	\$59,222.00	-\$259,338.79	-\$347,668.44	-\$50,394.44	\$1,107,851.48
3100	SERVICIOS BÁSICOS	\$117,400.00	-\$1,179.55	\$116,220.45	\$7,500.00	\$7,900.00	\$29,500.00	\$8,720.45	\$7,900.00	\$7,500.00	\$8,900.00	\$7,500.00	\$7,500.00	\$7,900.00	\$7,500.00	\$7,900.00
3130	Agua	\$66,000.00	\$0.00	\$66,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
3131	Agua	\$66,000.00	\$0.00	\$66,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
3170	Servicios de acceso de Internet, redes y pr	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y pr	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$29,400.00	-\$1,179.55	\$28,220.45	\$2,000.00	\$2,400.00	\$2,000.00	\$3,220.45	\$2,400.00	\$2,000.00	\$3,400.00	\$2,000.00	\$2,000.00	\$2,400.00	\$2,000.00	\$2,400.00
3181	Servicios postales y telegráficos	\$29,400.00	-\$1,179.55	\$28,220.45	\$2,000.00	\$2,400.00	\$2,000.00	\$3,220.45	\$2,400.00	\$2,000.00	\$3,400.00	\$2,000.00	\$2,000.00	\$2,400.00	\$2,000.00	\$2,400.00
3200	SERVICIOS DE ARRENDAMIENTO	\$66,500.00	-\$160,554.85	-\$94,054.85	\$9,000.00	\$53,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$10,258.88	-\$60,229.44	-\$10,929.44	-\$79,137.09
3230	Arrendamiento de mobiliario y equipo de ar	\$27,000.00	\$0.00	\$27,000.00	\$5,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3232	Arrendamiento de mobiliario	\$27,000.00	\$0.00	\$27,000.00	\$5,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$21,500.00	-\$67,754.85	-\$46,254.85	\$4,000.00	\$13,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$10,258.88	-\$19,629.44	-\$10,929.44	-\$26,937.09
3252	Arrendamiento de vehículos terrestres, aé	\$21,500.00	-\$67,754.85	-\$46,254.85	\$4,000.00	\$13,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$10,258.88	-\$19,629.44	-\$10,929.44	-\$26,937.09
3290	Otros arrendamientos	\$18,000.00	-\$92,800.00	-\$74,800.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$40,600.00	\$0.00	-\$52,200.00
3293	Otros arrendamientos	\$18,000.00	-\$92,800.00	-\$74,800.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$40,600.00	\$0.00	-\$52,200.00
3300	SERVICIOS PROFESIONALES, CIENTÍFIC	\$1,766,771.68	\$662,100.34	\$2,428,872.02	\$503,229.96	\$913,840.72	\$0.00	\$28,700.00	\$6,000.00	\$0.00	\$0.00	\$15,001.00	-\$2,338.91	-\$41,760.00	\$0.00	\$1,006,199.25



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Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto Del 01/dic./2020 Al 31/dic./2020

Fecha y 31/dic./2020

hora de Impresión 12:00 p. m.

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
3340	Servicios de capacitación	\$15,001.00	\$0.00	\$15,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,001.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$15,001.00	\$0.00	\$15,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,001.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducci	\$206,739.73	-\$2,338.91	\$204,400.82	\$0.00	\$197,739.73	\$0.00	\$3,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	-\$2,338.91	\$0.00	\$0.00	\$0.00
3364	IMPRESION Y ELABORACION DE MATEI	\$206,739.73	-\$2,338.91	\$204,400.82	\$0.00	\$197,739.73	\$0.00	\$3,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	-\$2,338.91	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnic	\$1,537,030.95	\$664,439.25	\$2,201,470.20	\$495,229.96	\$716,100.99	\$0.00	\$25,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$41,760.00	\$0.00	\$1,006,199.25
3391	Servicios profesionales, científicos y técnic	\$1,064,142.20	\$272,359.25	\$1,336,501.45	\$288,509.96	\$449,932.24	\$0.00	\$25,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$41,760.00	\$0.00	\$614,119.25
3393	Servicios Integrales	\$472,888.75	\$392,080.00	\$864,968.75	\$206,720.00	\$266,168.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$392,080.00
3400	SERVICIOS FINANCIEROS, BANCARIOS	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00
3440	Seguros de responsabilidad patrimonial y f	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00
3441	Seguros de responsabilidad patrimonial y f	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00
3500	SERVICIOS DE INSTALACIÓN, REPARAC	\$422,205.00	\$11,600.00	\$433,805.00	\$95,748.00	\$65,700.00	\$81,545.00	\$19,000.00	\$22,000.00	\$12,000.00	\$12,000.00	\$34,000.00	\$14,000.00	\$42,212.00	\$12,000.00	\$23,600.00
3510	Conservación y mantenimiento menor de ir	\$172,334.00	\$0.00	\$172,334.00	\$12,000.00	\$14,000.00	\$32,334.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$12,000.00	\$12,000.00
3511	Conservación y mantenimiento menor de ir	\$172,334.00	\$0.00	\$172,334.00	\$12,000.00	\$14,000.00	\$32,334.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$12,000.00	\$12,000.00
3520	Instalación, reparación y mantenimiento de	\$109,423.00	\$11,600.00	\$121,023.00	\$0.00	\$12,000.00	\$49,211.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$28,212.00	\$0.00	\$11,600.00
3521	Instalación, reparación y mantenimiento de	\$109,423.00	\$11,600.00	\$121,023.00	\$0.00	\$12,000.00	\$49,211.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$28,212.00	\$0.00	\$11,600.00
3530	Instalación, reparación y mantenimiento de	\$36,700.00	\$0.00	\$36,700.00	\$0.00	\$29,700.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de	\$36,700.00	\$0.00	\$36,700.00	\$0.00	\$29,700.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de	\$70,748.00	\$0.00	\$70,748.00	\$70,748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de	\$70,748.00	\$0.00	\$70,748.00	\$70,748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de	\$13,000.00	\$0.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de	\$13,000.00	\$0.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL	\$40,980.80	\$119,034.40	\$160,015.20	\$29,900.80	\$11,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$27,840.00	\$146,874.40
3610	Difusión por radio, televisión y otros medio	\$40,980.80	-\$24,689.60	\$16,291.20	\$29,900.80	\$11,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$27,840.00	\$3,150.40
3611	Difusión por radio, televisión y otros medio	\$40,980.80	-\$24,689.60	\$16,291.20	\$29,900.80	\$11,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$27,840.00	\$3,150.40
3640	Servicios de revelado de fotografías	\$0.00	\$143,724.00	\$143,724.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,724.00
3641	Servicios de revelado de fotografías	\$0.00	\$143,724.00	\$143,724.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,724.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$202,354.00	-\$152,168.00	\$50,186.00	\$60,145.99	\$63,396.01	\$0.00	\$8,000.00	\$40,000.00	\$10,000.00	\$20,812.00	\$0.00	\$0.00	-\$104,632.00	-\$16,446.00	-\$31,090.00
3710	Pasajes aéreos	\$152,823.00	-\$124,120.00	\$28,703.00	\$40,914.99	\$55,096.01	\$0.00	\$0.00	\$40,000.00	\$0.00	\$16,812.00	\$0.00	\$0.00	-\$89,320.00	-\$5,310.00	-\$29,490.00
3711	Pasajes aéreos	\$105,011.00	-\$124,120.00	-\$19,109.00	\$40,914.99	\$55,096.01	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	-\$89,320.00	-\$5,310.00	-\$29,490.00
3714	PASAJES AEREOS NACIONALES	\$47,812.00	\$0.00	\$47,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$7,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto Del 01/dic./2020 Al 31/dic./2020

Fecha y hora de Impresión | 31/dic./2020
12:00 p. m.

Objeto del Gasto	Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
3751 Viáticos en el país	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$42,531.00	-\$28,048.00	\$14,483.00	\$19,231.00	\$8,300.00	\$0.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	-\$15,312.00	-\$11,136.00	-\$1,600.00
3791 Otros servicios de traslado y hospedaje	\$42,531.00	-\$28,048.00	\$14,483.00	\$19,231.00	\$8,300.00	\$0.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	-\$15,312.00	-\$11,136.00	-\$1,600.00
3800 SERVICIOS OFICIALES	\$0.00	-\$503,658.08	-\$503,658.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$270,962.00	-\$193,880.00	-\$17,400.00	-\$21,416.08
3820 Gastos de orden social y cultural	\$0.00	-\$232,696.08	-\$232,696.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$193,880.00	-\$17,400.00	-\$21,416.08
3821 Gastos de orden social y cultural	\$0.00	-\$232,696.08	-\$232,696.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$193,880.00	-\$17,400.00	-\$21,416.08
3840 Exposiciones	\$0.00	-\$270,962.00	-\$270,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$270,962.00	\$0.00	\$0.00	\$0.00
3841 Exposiciones	\$0.00	-\$270,962.00	-\$270,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$270,962.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$32,652.00	\$46,400.00	\$79,052.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$49,121.00
3920 Impuestos y derechos	\$0.00	\$46,400.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,400.00
3922 Otros impuestos y derechos	\$0.00	\$46,400.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,400.00
3980 Impuesto sobre nóminas y otros que se de	\$32,652.00	\$0.00	\$32,652.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00
3981 Impuesto sobre nóminas y otros que se de	\$32,652.00	\$0.00	\$32,652.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00	\$2,721.00
4000 TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$2,246,789.61	\$0.00	\$2,246,789.61	\$12,000.11	\$512,000.00	\$12,000.00	\$312,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$1,314,789.48	\$12,000.02
4300 SUBSIDIOS Y SUBVENCIONES	\$0.13	\$0.00	\$0.13	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00
4380 Subsidios a entidades federativas y municip	\$0.13	\$0.00	\$0.13	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00
4381 Subsidios a entidades federativas y municip	\$0.13	\$0.00	\$0.13	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00
4400 AYUDAS SOCIALES	\$2,246,789.48	\$0.00	\$2,246,789.48	\$12,000.00	\$512,000.00	\$12,000.00	\$312,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$1,314,789.48	\$12,000.00
4410 Ayudas sociales a personas	\$2,102,789.48	\$0.00	\$2,102,789.48	\$0.00	\$500,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,302,789.48	\$0.00	\$0.00	\$0.00
4411 Ayudas sociales a personas	\$2,102,789.48	\$0.00	\$2,102,789.48	\$0.00	\$500,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,302,789.48	\$0.00	\$0.00	\$0.00
4420 Becas y otras ayudas para programas de c	\$144,000.00	\$0.00	\$144,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
4421 Becas y otras ayudas para programas de c	\$144,000.00	\$0.00	\$144,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
5000 BIENES MUEBLES, INMUEBLES E IMPLANTACIONES	\$134,412.00	\$0.00	\$134,412.00	\$22,500.00	\$22,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,712.00	\$0.00	\$0.00	\$0.00	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$89,700.00	\$0.00	\$89,700.00	\$22,500.00	\$22,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5110 Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5111 Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5150 Equipo de cómputo y de tecnologías de la i	\$29,700.00	\$0.00	\$29,700.00	\$7,500.00	\$22,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la i	\$29,700.00	\$0.00	\$29,700.00	\$7,500.00	\$22,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5190 Otros mobiliarios y equipos de administrac	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5191 Otros mobiliarios y equipos de administrac	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y CULTURAL	\$44,712.00	\$0.00	\$44,712.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,712.00	\$0.00	\$0.00	\$0.00	\$0.00
5290 Otro mobiliario y equipo educacional y recr	\$44,712.00	\$0.00	\$44,712.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,712.00	\$0.00	\$0.00	\$0.00	\$0.00
5291 Otro mobiliario y equipo educacional y recr	\$44,712.00	\$0.00	\$44,712.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,712.00	\$0.00	\$0.00	\$0.00	\$0.00
8000 PARTICIPACIONES Y APORTACIONES	\$5,000,000.02	\$0.00	\$5,000,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$0.01	\$0.01	\$0.00	\$0.00
8300 APORTACIONES	\$5,000,000.02	\$0.00	\$5,000,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$0.01	\$0.01	\$0.00	\$0.00



INSTITUTO SUDCALIFORNIANO DE CULTURA
BAJA CALIFORNIA SUR
Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto
Del 01/dic./2020 Al 31/dic./2020

Usr: ARREDONDOA

Rep: rptAnalíticoPresupuestoEgresosDisponible

Fecha y 31/dic./2020

hora de Impresión 12:00 p. m.

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
8310	Aportaciones de la Federación a las entida	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
8311	Aportaciones de la Federación a las entida	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
8320	Aportaciones de la Federación a municipio	\$0.02	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.01	\$0.00	\$0.00
8321	Aportaciones de la Federación a municipio	\$0.02	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.01	\$0.00	\$0.00
Total		\$14,428,528.45	\$0.00	\$14,428,528.45	\$1,129,195.90	\$2,064,892.51	\$509,841.00	\$709,460.97	\$430,546.00	\$418,646.00	\$403,446.00	\$5,518,947.00	\$1,386,365.60	-\$28,414.91	\$366,292.01	\$1,519,310.37