

**TRIBUNAL DE JUSTICIA ELECTORAL DEL ESTADO DE BAJA CALIFORNIA**  
**CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2017**

| DESCRIPCION   | TOTAL ANUAL       | ENERO            | FEBRERO          | MARZO            | ABRIL            | MAYO             | JUNIO            | JULIO            | AGOSTO           | SEPTIEMBRE       | OCTUBRE          | NOVIEMBRE        | DICIEMBRE        |
|---|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL</b>  | <b>23,178,000</b> | <b>2,303,200</b> | <b>1,870,850</b> | <b>2,319,000</b> | <b>1,748,300</b> | <b>1,843,950</b> | <b>1,764,400</b> | <b>1,785,050</b> | <b>1,777,400</b> | <b>2,325,000</b> | <b>1,768,350</b> | <b>1,846,950</b> | <b>1,825,550</b> |
| SERVICIOS PERSONALES                                    | 18,657,600        | 1,705,100        | 1,431,200        | 2,004,150        | 1,431,200        | 1,431,200        | 1,434,800        | 1,440,200        | 1,431,200        | 2,000,550        | 1,434,800        | 1,431,200        | 1,482,000        |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMAN.          | 8,576,900         | 666,350          | 666,350          | 956,700          | 666,350          | 666,350          | 666,350          | 666,350          | 666,350          | 956,700          | 666,350          | 666,350          | 666,350          |
| REMUNERACIONES ADICIONALES Y ESPECIALES                 | 8,248,400         | 631,450          | 649,550          | 885,500          | 649,550          | 649,550          | 649,550          | 649,550          | 649,550          | 885,500          | 649,550          | 649,550          | 649,550          |
| SEGURIDAD SOCIAL  | 1,497,500         | 380,300          | 88,300           | 131,350          | 88,300           | 88,300           | 88,300           | 97,300           | 88,300           | 131,350          | 88,300           | 88,300           | 139,100          |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                | 334,800           | 27,000           | 27,000           | 30,600           | 27,000           | 27,000           | 30,600           | 27,000           | 27,000           | 27,000           | 30,600           | 27,000           | 27,000           |
| MATERIALES Y SUMINISTROS                                | 756,700           | 92,450           | 102,500          | 57,400           | 56,850           | 62,500           | 58,350           | 55,400           | 58,050           | 54,200           | 53,100           | 54,500           | 51,400           |
| MATS. DE ADMON., EMISION DE DOCTOS. Y ARTS. OFICIALES   | 167,700           | 23,600           | 13,100           | 13,100           | 13,100           | 13,100           | 13,100           | 13,100           | 13,100           | 13,100           | 13,100           | 13,100           | 13,100           |
| ALIMENTOS Y UTENSILIOS                                  | 31,800            | 2,650            | 2,650            | 2,650            | 2,650            | 2,650            | 2,650            | 2,650            | 2,650            | 2,650            | 2,650            | 2,650            | 2,650            |
| MATERIALES Y ARTS. DE CONSTRUCCION Y REPARACION         | 54,000            | 9,500            | 19,500           | 7,000            | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            |
| PRODUCTOS QUIM., FARMACEUTICOS Y DE LABORATORIO         | 1,200             | 300              | 0                | 0                | 300              | 0                | 0                | 300              | 0                | 0                | 300              | 0                | 0                |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                    | 362,000           | 28,650           | 29,250           | 28,650           | 29,050           | 35,750           | 30,850           | 28,350           | 33,550           | 30,450           | 29,050           | 30,750           | 27,650           |
| VESTUARIO Y UNIFORMES                                   | 40,000            | 20,000           | 20,000           | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES          | 100,000           | 7,750            | 18,000           | 6,000            | 9,750            | 9,000            | 9,750            | 9,000            | 6,750            | 6,000            | 6,000            | 6,000            | 6,000            |
| SERVICIOS GENERALES                                     | 3,682,200         | 424,150          | 337,150          | 257,450          | 260,250          | 350,250          | 271,250          | 289,450          | 288,150          | 270,250          | 280,450          | 361,250          | 292,150          |
| SERVICIOS BASICOS                                       | 603,600           | 45,500           | 48,300           | 37,500           | 43,500           | 61,500           | 56,500           | 59,500           | 61,400           | 60,500           | 48,500           | 40,500           | 40,400           |
| SERVICIOS DE ARRENDAMIENTO                              | 996,600           | 83,050           | 83,050           | 83,050           | 83,050           | 83,050           | 83,050           | 83,050           | 83,050           | 83,050           | 83,050           | 83,050           | 83,050           |
| SERVS. PROFESIONALES, CIENTIFICOS, TECS. Y O. SERVICIOS | 606,400           | 85,200           | 80,500           | 35,000           | 39,000           | 73,900           | 35,000           | 35,000           | 43,900           | 35,000           | 35,000           | 73,900           | 35,000           |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES          | 122,000           | 25,500           | 9,500            | 3,500            | 3,500            | 3,500            | 3,500            | 14,000           | 3,500            | 3,500            | 25,500           | 23,000           | 3,500            |
| SERVS. INST. REP., MANTENIMIENTO Y CONSERVACION         | 371,000           | 109,500          | 39,500           | 20,500           | 23,500           | 24,500           | 25,500           | 23,500           | 21,500           | 20,500           | 20,500           | 21,500           | 20,500           |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD           | 20,000            | 0                | 0                | 0                | 0                | 20,000           | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| SERVICIOS DE TRASLADO Y VIATICOS                        | 769,100           | 60,900           | 68,900           | 63,000           | 61,900           | 69,400           | 61,900           | 61,900           | 67,400           | 61,900           | 62,100           | 68,900           | 60,900           |
| SERVICIOS OFICIALES                                     | 185,000           | 6,000            | 7,400            | 14,900           | 5,800            | 14,400           | 5,800            | 12,500           | 7,400            | 5,800            | 5,800            | 50,400           | 48,800           |
| OTROS SERVICIOS GENERALES                               | 8,500             | 8,500            | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O. AYUDAS     | 10,000            | 10,000           | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| AYUDAS SOCIALES   | 10,000            | 10,000           | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES                 | 71,500            | 71,500           | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION                   | 40,000            | 40,000           | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO            | 16,500            | 16,500           | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                | 15,000            | 15,000           | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |

  
**LIC. MARTÍN RÍOS GARAY**  
**MAGISTRADO PRESIDENTE**

  
**LIC. ARTURO LORETO MADA**  
**TITULAR DE LA UNIDAD ADMTVA.**