



**PRESUPUESTO DE EGRESOS 2016
CALENDARIZACION DE RECURSOS**

COMISIÓN DE ARBITRAJE MÉDICO DEL ESTADO DE JALISCO

DEPENDENCIA / ORGANISMO

ATENCIÓN DEL CONFLICTO MÉDICO-PACIENTE EN EL ESTADO DE JALISCO

PROYECTO ó PROCESO

1 CORRIENTE

TIPO DE GASTO

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL	MES												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1131	SUELDOS	5,157,480.72	429,790.06	429,790.06	429,790.06	429,790.06	429,790.06	429,790.06	429,790.06	429,790.06	429,790.06	426,968.74	432,611.38	498,800.54	360,779.58
1321	PRIMA VACACIONAL	82,377.90	39,993.34	42,384.56											
1322	AGUINALDO	823,790.03		11,890.39	57,716.46	78,637.70	93,759.42	107,200.91	107,200.91	117,282.07		148,904.62	101,197.55		
1411	CUOTAS IMSS	216,990.74	18,082.56	18,082.56	18,082.56	18,082.56	18,082.56	18,082.56	18,082.56	18,082.56	18,082.56	18,082.56	18,082.56	18,082.56	18,082.56
1421	CUOTAS PARA LA VIVIENDA	172,395.50	14,366.29	14,366.29	14,366.29	14,366.29	14,366.29	14,366.29	14,366.29	14,366.29	14,366.29	14,366.29	14,366.29	14,366.29	14,366.29
1431	CUOTAS A PENSIONES	889,697.52	74,141.46	74,141.46	74,141.46	74,141.46	74,141.46	74,141.46	74,141.46	74,141.46	74,141.46	74,141.46	74,141.46	74,141.46	74,141.46
1432	SISTEMA DE AHORRO PARA EL RETIRO	111,828.72	9,319.06	9,319.06	9,319.06	9,319.06	9,319.06	9,319.06	9,319.06	9,319.06	9,319.06	9,319.06	9,319.06	9,319.06	9,319.06
1611	IMPACTO AL SALARIO	266,020.37			10,000.00										256,020.37
1712	AYUDA DESPENSA	316,668.00	26,389.00	26,389.00	26,389.00	26,389.00	26,389.00	26,389.00	26,389.00	26,389.00	26,389.00	26,389.00	26,389.00	26,389.00	26,389.00
1713	AYUDA TRANSPORTE	215,871.00	17,989.25	17,989.25	17,989.25	17,989.25	17,989.25	17,989.25	17,989.25	17,989.25	17,989.25	17,989.25	17,989.25	17,989.25	17,989.25
1715	ESTÍMULO DEL SERVIDOR PÚBLICO	147,826.50										147,826.50			
	TOTAL CAPITULO 1000 Servicios Personales	8,400,947.00	630,071.02	644,352.63	657,794.14	668,715.38	683,837.10	697,278.59	697,278.59	707,359.75	735,082.86	741,803.62	760,285.71	777,087.57	
2111	MATERIAL PARA OFICINA	39,999.99	3,333.33	542.32	6,124.34			3,333.33		3,333.33	2,616.33	6,405.68	6,921.28	7,390.02	
2121	MATERIALES Y ÚTILES DE IMPRESIÓN	15,000.00		2500	1250			3,074.02		3,361.45	1,064.53	1250	1250	1250	
2131	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	600.00	600												
2141	MAT ÚT MENO TECNOLOGÍAS DE LA INF	26,000.01	271.96	4,061.38	2,166.67			2,166.67	6,500.01	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	
2151	MATERIAL IMPRESO E INFO. DIGITAL	48,263.00	2,355.25	2,355.25	4,876.26	16,321.95		2,355.25	8,222.79	2,355.25	2,355.25	2,355.25	2,355.25	2,355.25	
2161	MATERIAL DE LIMPIEZA	13,000.00	1,083.34	1,083.34	1,083.34		2,160.47	1,089.53		1,083.33	2,166.66	1,083.33	1,083.33	1,083.33	
2214	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	55,000.00	4,583.34	4,583.34		2,000.00	11,750.01	4,583.33	4,021.00	4,583.33	5,145.66	4,583.33	4,583.33	4,583.33	
2231	UTENSILIOS PARA EL SERVICIO ALIMENTAC	1,000.00	1,000.00												
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	2,500.00	208.33	208.33	208.33		416.66	208.33	208.33	208.33	208.33	208.33	208.33	208.33	
2491	OTROS MATERIALES Y ARTICULOS CONST	2,000.00	166.67	166.67	166.67		333.34	166.67	166.67	166.67	166.67	166.67	166.67	166.67	
2521	FERTILIZANTES, PESTICIDAS Y OTROS AG	500.00	500.00												
2531	MEDICINAS Y PRODUCTOS FARMACEÚTICOS	1,000.00	1,000.00												
2611	COMBUSTIBLES	20,000.00	1,666.67	1,666.67	1,666.67		3,333.34	1,666.67		1,666.67	3,333.33	1,666.66	1,666.66	1,666.66	
2911	HERRAMIENTAS MENORES	5,500.00	475	475	475		750	475		475	950	475	475	475	
2941	REFACCIONES Y ACCESORIOS MENORES EQ CÓMPU	4,000.00	333.34	333.34	333.34	333.34	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	
	TOTAL CAPITULO 2000 Materiales y Suministros	234,363.00	17,577.23	17,975.64	18,350.62	18,655.29	19,077.15	19,452.13	19,452.13	19,733.36	20,506.76	20,694.25	21,209.85	21,678.59	
3111	SERVICIO ELÉCTRICO	42,600.00	4,392.00		8,000.00			8,908.00		7,100.00				7,100.00	
3131	SERVICIO AGUA POTABLE	3,891.00	3,891.00												
3141	TELEFONIA TRADICIONAL	12,000.00	892.72	1,107.28	1,000.00	600.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	
3151	TELEFONIA CELULAR	2,860.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	440.00	
3171	SERVICIO DE ACCESO INTERNET, REDES	12,987.36	1,082.28	1,082.28	1,082.28	1,082.28	1,082.28	1,082.28	1,082.28	1,082.28	1,082.28	1,082.28	1,082.28	1,082.28	
3181	SERVICIO POSTAL	7,200.00	300.00	300.00	300.00	500.00	1,600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	
3221	RENTA DE OFICINAS	412,278.36	34,356.53	34,356.53	34,356.53			394.21	38,307.56	50,821.86	46,694.51	56,515.15	52,896.92	63,578.56	
3311	SERV LEGALES, CONTAB, AUDITORIA	40,000.00					40,000.00								
3361	SERVICIOS DE APOYO ADMINISTRATIVO	6,999.99	583.33	583.33			583.33	1,749.99	583.33	583.33	583.33	583.33	583.33	583.33	
3362	IMPRESIONES DE PAPELERIA OFICIAL	18,000.00						9,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
3381	SERVICIO DE VIGILANCIA	4,000.00	1,000.00			1,000.00			1,000.00				1,000.00		
3411	SERVICIOS FINANCIEROS Y BANCARIOS	6,000.00	1000			500		1500	500	500	500	500	500	500	
3451	SEGUROS DE BIENES PATRIMONIALES	25,000.00	3,015.64		18,733.91	3,250.45									
3512	MANT Y CONSER MENOR INMUEBLES	10,000.00	833.34	833.33				2,500.02	1,666.66	833.33	833.33	833.33	833.33	833.33	
3521	INS REP Y MANT MOB Y EQ ADMON, ED	7,000.00	1000	1000				500	2000	500	500	500	1000		
3531	INS REP Y MANT EQ CÓMPUTO Y TEC INF	25,000.00	2,500.00					10,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
3551	REP Y MANT EQUIPO TRANSPORTE	11,000.00	2000					5000	1000	1000	1000	1000			
3571	INST REP Y MANT DE MAQUINARIA	1,000.00	1,000.00												
3581	SERVICIOS DE LIMPIEZA Y MANEJO DESECHOS	82,281.99	7,039.46	6,840.23	6,840.23	6,840.23	6,840.23	6,840.23	6,840.23	6,840.23	6,840.23	6,840.23	6,840.23	6,840.23	
3711	PASAJES AEREOS	35,000.00		6,568.67				18,431.33	4,000.00	3,000.00	3,000.00				
3721	PASAJES TERRESTRES	10,000.00	1000	1000		659.74		3,340.26	1000	1000	1000	1,000.00			
3751	VIÁTICOS EN EL PAIS	50,000.00		5,000.00		5,000.00	2,491.60	12,508.41	4,166.68	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	
3791	OTROS SERVICIOS DE TRASLADO Y HOSP	2,400.00	200	200			600	200	200	200	200	200	200	200	
3831	CONGRESOS Y CONVENCIONES	72,051.30		10,000.00			52,051.30	10,000.00							
3921	IMPUESTOS Y DERECHOS	1,254.00	1254												
	TOTAL CAPITULO 3000 Servicios Generales	900,804.00	67,560.30	69,091.65	70,532.95	71,704.00	73,325.44	74,766.73	74,766.74	75,847.69	78,820.34	79,540.98	81,522.75	83,324.40	
	SUMAS	9,536,114.00	715,208.56	731,419.93	746,677.71	759,074.67	776,239.70	791,497.46	791,497.46	802,940.81	834,409.97	842,038.86	863,018.32	882,090.57	