



**PRESUPUESTO DE EGRESOS 2015  
CALENDARIZACIÓN DE RECURSOS**

COMISIÓN DE ARBITRAJE MÉDICO DEL ESTADO DE JALISCO  
DEPENDENCIA / ORGANISMO  
ATENCIÓN DEL CONFLICTO MÉDICO-PACIENTE EN EL ESTADO DE JALISCO  
PROGRAMA

UNIDAD EJECUTORA DE GASTO

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL	CALENDARIZACIÓN													
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre		
1131	SUELDOS	6,094,983.00														
1321	PRIMA VACACIONAL Y DOMINICAL	86,000.00			86,000.00											
1322	AGUINALDO	841,740.80	70,145.06													771,595.74
1411	CUOTAS IMSS	218,414.04	18,201.17	18,201.17	18,201.17	18,201.17	18,201.17	18,201.17	18,201.17	18,201.17	18,201.17	18,201.17	18,201.17	18,201.17	18,201.17	18,201.17
1421	CUOTAS PARA LA VIVIENDA	194,000.00	16,166.66	16,166.70	16,166.70	16,166.66	16,166.66	16,166.66	16,166.66	16,166.66	16,166.66	16,166.66	16,166.66	16,166.66	16,166.66	16,166.66
1431	CUOTAS A PENSIONES	802,671.72	66,889.31	66,889.31	66,889.31	66,889.31	66,889.31	66,889.31	66,889.31	66,889.31	66,889.31	66,889.31	66,889.31	66,889.31	66,889.31	66,889.31
1432	SISTEMA DE AHORRO PARA EL RETIRO	111,900.72	9,325.06	9,325.06	9,325.06	9,325.06	9,325.06	9,325.06	9,325.06	9,325.06	9,325.06	9,325.06	9,325.06	9,325.06	9,325.06	9,325.06
1611	IMPACTO AL SALARIO	291,324.22			74,277.01											217,047.21
1712	AYUDA PARA DESPENSA	319,974.00	26,664.50	26,664.50	26,664.50	26,664.50	26,664.50	26,664.50	26,664.50	26,664.50	26,664.50	26,664.50	26,664.50	26,664.50	26,664.50	26,664.50
1713	AYUDA PARA PASAJES	224,000.00	18,666.66	18,666.70	18,666.70	18,666.66	18,666.66	18,666.66	18,666.66	18,666.66	18,666.66	18,666.66	18,666.66	18,666.66	18,666.66	18,666.66
1715	ESTÍMULO DEL SERVIDOR PÚBLICO	149,376.50										149,376.50				
	<b>TOTAL CAPITULO 1000 Servicios Personales</b>	<b>9,334,385.00</b>	<b>690,619.24</b>	<b>707,183.12</b>	<b>824,105.70</b>	<b>663,828.61</b>	<b>663,828.61</b>	<b>663,828.61</b>	<b>663,828.61</b>	<b>663,828.61</b>	<b>813,205.11</b>	<b>663,828.61</b>	<b>663,828.61</b>	<b>663,828.61</b>	<b>1,652,471.56</b>	
2111	MATERIAL PARA OFICINA	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
2121	MATERIALES Y ÚTILES DE IMPRESIÓN	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2141	MATERIALES, ÚT Y EQ MEN TECNOLOGÍAS INFORMACIÓ	26,000.00	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66
2151	MATERIAL IMPRESO E INFO, DIGITAL	26,362.00	2,196.83	2,196.83	2,196.83	2,196.83	2,196.83	2,196.83	2,196.84	2,196.84	2,196.84	2,196.84	2,196.84	2,196.83	2,196.83	2,196.83
2161	MATERIAL DE LIMPIEZA	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2214	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2231	UTENSILIOS PARA EL SERVICIO ALIMENTAC	3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
2441	MADERA Y PRODUCTOS DE MADERA	3,000.00	250.00	2,750.00												
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	2,000.00	166.66	166.70	166.70	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66
2481	MATERIALES COMPLEMENTARIOS	5,000.00	416.66	4,583.34												
2491	OTROS MATERIALES Y ART CONSTRUCCIÓN	2,000.00	166.66	166.70	166.70	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQU	500.00	41.66	41.70	41.70	41.66	41.66	41.66	41.66	41.66	41.66	41.66	41.66	41.66	41.66	41.66
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	720.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	56,281.00	4,690.08	4,690.10	4,690.10	4,690.08	4,690.08	4,690.08	4,690.08	4,690.08	4,690.08	4,690.08	4,690.08	4,690.08	4,690.08	4,690.08
2911	HERRAMIENTAS MENORES	5,000.00	416.66	416.70	416.70	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66
2921	HERRAM Y ACC MENORES EDIFICIOS	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
2941	REFACCIONES Y ACCESORIOS MENORES EQ CÓMPU	3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
	<b>TOTAL CAPITULO 2000 Materiales y Suministros</b>	<b>234,363.00</b>	<b>19,530.20</b>	<b>26,197.06</b>	<b>18,863.72</b>	<b>18,863.54</b>	<b>18,863.54</b>	<b>18,863.54</b>	<b>18,863.57</b>	<b>18,863.58</b>	<b>18,863.57</b>	<b>18,863.57</b>	<b>18,863.55</b>	<b>18,863.55</b>	<b>18,863.55</b>	<b>18,863.55</b>
3111	SERVICIO ELÉCTRICO	38,210.00	3,184.16	3,184.20	3,184.20	3,184.20	3,184.16	3,184.16	3,184.16	3,184.16	3,184.16	3,184.16	3,184.16	3,184.16	3,184.16	3,184.16
3131	SERVICIO AGUA POTABLE	4,677.00	389.75	4,287.25												
3141	TELEFONÍA TRADICIONAL	32,000.00	2,666.66	2,666.70	2,666.70	2,666.66	2,666.66	2,666.66	2,666.66	2,666.66	2,666.66	2,666.66	2,666.66	2,666.66	2,666.66	2,666.66
3151	TELEFONÍA CELULAR	4,400.00	366.66	366.70	366.70	366.66	366.66	366.66	366.66	366.66	366.66	366.66	366.66	366.66	366.66	366.66
3171	SERVICIO DE ACCESO INTERNET, REDES	13,500.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
3181	SERVICIO POSTAL	9,800.00	816.66	816.70	816.70	816.66	816.66	816.66	816.66	816.66	816.66	816.66	816.66	816.66	816.66	816.66
3221	RENTA DE OFICINAS	403,680.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00
3311	SERV LEGALES, CONTAB, AUDITORIA	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
3361	SERVICIOS DE APOYO ADMINISTRATIVO	5,000.00	416.66	416.66	416.66	416.66	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3362	SERVICIO DE IMPRES DCTOS Y PAP OFICIAL	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
3381	SERVICIO DE VIGILANCIA	3,874.00	322.83	645.67		968.50				968.50				968.50		
3411	SERVICIOS FINANCIEROS Y BANCARIOS	5,500.00	458.33	458.37	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33
3451	SEGUROS DE BIENES PATRIMONIALES	32,000.00	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	18,666.65							
3512	MANT Y CONS INMUEBLES PREST SERV PÚ	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
3521	MANT Y CONS MOB Y EQU ADMÓN, EDUC Y	16,000.00	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.32
3531	INS REP Y MANT EQ CÓMPUTO Y TEC INF	36,600.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00
3551	MANT Y CONS DE VEHÍCULOS TERRESTRE	28,626.00	2,385.50	2,385.50	2,385.50	2,385.50	2,385.50	2,385.50	2,385.50	2,385.50	2,385.50	2,385.50	2,385.50	2,385.50	2,385.50	2,385.50
3581	SERVICIOS DE LIMPIEZA Y MANEJO DESECHOS	80,000.00	6,666.66	6,666.70	6,666.70	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66
3591	SERVICIOS JARDINERÍA Y FUMIGACIÓN	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3711	PASAJES AEROS NACIONALES	26,000.00	2,166.67	2,166.67	2,166.67	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67
3721	PASAJES TERRESTRES NACIONALES	11,900.00	991.66	991.70	991.70	991.66	991.66	991.66	991.66	991.66	991.66	991.66	991.66	991.66	991.66	991.66
3751	VIÁTICOS EN EL PAIS	49,587.00	4,132.25	4,132.25	4,132.25	4,132.25	4,132.25	4,132.25	4,132.25	4,132.25	4,132.25	4,132.25	4,132.25	4,132.25	4,132.25	4,132.25
3791	OTROS SERVICIOS DE TRASLADO Y HOSPE	3,600.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
3921	OTROS IMPUESTOS Y DERECHOS	4,850.00	404.18	404.00	404.11	404.19	404.19	404.19	404.19	404.19	404.19	404.19	404.19	404.19	404.19	404.19
	<b>TOTAL CAPITULO 3000 Servicios Generales</b>	<b>900,804.00</b>	<b>75,066.97</b>	<b>79,287.41</b>	<b>74,354.56</b>	<b>75,322.90</b>	<b>74,354.40</b>	<b>110,354.39</b>	<b>69,322.89</b>	<b>68,354.40</b>	<b>68,354.40</b>	<b>69,322.90</b>	<b>68,354.40</b>	<b>68,354.40</b>	<b>68,354.38</b>	
	<b>SUMAS</b>	<b>10,469,552.00</b>	<b>785,216.41</b>	<b>812,667.59</b>	<b>917,323.98</b>	<b>758,015.05</b>	<b>757,046.55</b>	<b>793,046.57</b>	<b>752,015.08</b>	<b>751,046.58</b>	<b>900,423.08</b>	<b>752,015.06</b>	<b>751,046.56</b>	<b>1,739,889.49</b>		