



## COMISIÓN DE ARBITRAJE MÉDICO

## INFORME PRESUPUESTO EJERCIDO SEGUNDO SEMESTRE 2020

| CAPÍTULO             | CLASIFICADOR                                | PRESUPUESTO POR EJERCER A PARTIR DEL 1 DE JULIO 2020 | EJERCIDO JULIO    | EJERCIDO AGOSTO   | EJERCIDO SEPTIEMBRE | EJERCIDO OCTUBRE  | EJERCIDO NOVIEMBRE | EJERCIDO DICIEMBRE  | AMPLIACIÓN PRESUPUESTAL | RECURSO COMPROMETIDO 2019 MANTENIMIENTO INMUEBLE | FONDO PRIMA ANTIGÜEDAD | PROPUESTA DE TRANSFERENCIAS | REMANENTE       | PRESUPUESTO COMPROMETIDO | REMANENTE   |
|----------------------|---|--|-------------------|-------------------|---------------------|-------------------|--------------------|---------------------|-------------------------|--|------------------------|-----------------------------|-----------------|--------------------------|-------------|
| <b>CAPÍTULO 1000</b> | <b>SERVICIOS PERSONALES</b>                 | <b>4.251.651.02</b>                                  | <b>686.467.59</b> | <b>684.035.59</b> | <b>825.105.56</b>   | <b>574.805.80</b> | <b>177.707.56</b>  | <b>2.398.667.38</b> | <b>609.259.67</b>       | <b>77.714.59</b>                                 | <b>170.037.80</b>      | <b>242.686.42</b>           | <b>4.560.02</b> | <b>4.560.02</b>          | <b>0.00</b> |
| 1131                 | SUELDOS                                     | 1.886.415.21   | 508.136.00        | 505.895.00        | 508.136.00          | 396.474.21        |                    | 1.127.933.79        | 609.259.67              | 77.714.59  | 170.037.80             | 303.147.73                  | 0.00            | 0.00                     | 0.00        |
| 1321                 | PRIMA VACACIONAL                            | 4.860.00   |                   |                   |                     |                   |                    |                     |                         |  |                        | -4.860.00                   | 0.00            | 0.00                     | 0.00        |
| 1322                 | AGUINALDO                                   | 851.370.00   |                   |                   |                     |                   |                    | 841.911.00          |                         |  |                        | -9.459.00                   | 0.00            | 0.00                     | 0.00        |
| 1411                 | CUOTAS IMSS                                 | 120.188.53   | 19.345.51         | 19.345.51         | 18.721.48           | 19.345.51         | 18.721.48          | 19.345.51           |                         |  |                        | -5.363.53                   | 0.00            | 0.00                     | 0.00        |
| 1421                 | CUOTAS PARA LA VIVIENDA                     | 92.770.60  | 15.244.00         | 15.244.00         | 15.244.00           | 15.244.00         | 15.244.00          | 15.244.00           |                         |  |                        | -1.306.60                   | 0.00            | 0.00                     | 0.00        |
| 1431                 | CUOTAS A PENSIONES                          | 531.894.80   | 88.923.40         | 88.923.40         | 88.923.40           | 88.923.40         | 88.923.40          | 88.923.40           |                         |  |                        | 1.545.60                    | 0.00            | 0.00                     | 0.00        |
| 1432                 | SISTEMA DE AHORRO PARA EL RETIRO            | 62.013.88  | 10.162.68         | 10.162.68         | 10.162.68           | 10.162.68         | 10.162.68          | 10.162.68           |                         |  |                        | -1.037.80                   | 0.00            | 0.00                     | 0.00        |
| 1531                 | FONDO DE RETIRO                             |  |                   |                   |                     |                   |                    |                     |                         |  |                        | 4.560.02                    | 4.560.02        | 4.560.02                 | 0.00        |
| 1611                 | IMPACTO AL SALARIO                          | 261.517.00   |                   |                   |                     |                   |                    | 250.491.00          |                         |  |                        | -11.026.00                  | 0.00            | 0.00                     | 0.00        |
| 1712                 | AYUDA DESPENSA                              | 159.216.00   | 26.508.00         | 26.396.00         | 26.508.00           | 26.508.00         | 26.508.00          | 26.508.00           |                         |  |                        | -280.00                     | 0.00            | 0.00                     | 0.00        |
| 1713                 | AYUDA TRANSPORTE                            | 109.817.00   | 18.148.00         | 18.069.00         | 18.148.00           | 18.148.00         | 18.148.00          | 18.148.00           |                         |  |                        | -1.008.00                   | 0.00            | 0.00                     | 0.00        |
| 1715                 | ESTIMULO DEL SERVIDOR PUBLICO               | 171.498.00   |                   |                   |                     |                   |                    |                     |                         |  |                        | -32.226.00                  | 0.00            | 0.00                     | 0.00        |
| <b>CAPÍTULO 2000</b> | <b>MATERIALES Y SUMINISTROS</b>             | <b>128.087.02</b>                                    | <b>25.403.73</b>  | <b>22.907.86</b>  | <b>16.621.35</b>    | <b>3.413.61</b>   | <b>7.387.00</b>    | <b>2.458.80</b>     | <b>0.00</b>             | <b>0.00</b>                                      | <b>0.00</b>            | <b>-49.894.67</b>           | <b>0.00</b>     | <b>0.00</b>              | <b>0.00</b> |
| 2111                 | MATERIAL PARA OFICINA                       | 15.404.90  | 4.902.73          | 288.00            | 10.006.16           |                   |                    |                     |                         |  |                        | -208.01                     | 0.00            | 0.00                     | 0.00        |
| 2121                 | MATERIALES Y ÚTILES DE IMPRESION            | 8.000.00   | 6.815.32          | 0.00              |                     |                   |                    |                     |                         |  |                        | -1.184.68                   | 0.00            | 0.00                     | 0.00        |
| 2141                 | MAT Y ÚTILES EQU MENOR DE TECNOLOGIAS DE    | 18.849.99  | 800.01            | 13.040.00         | 1.508.85            | 3.413.61          |                    | 1.658.80            |                         |  |                        | 1.571.28                    | 0.00            | 0.00                     | 0.00        |
| 2151                 | MATERIAL IMPRESO E INFORMACION DIGITAL      | 13.427.23  | 0.00              | 435.00            |                     |                   |                    |                     |                         |  |                        | -12.992.23                  | 0.00            | 0.00                     | 0.00        |
| 2161                 | MATERIAL DE LIMPIEZA                        | 5.722.66   | 1.455.01          | 165.92            | 1.045.31            |                   | 640.00             |                     |                         |  |                        | -2.416.42                   | 0.00            | 0.00                     | 0.00        |
| 2214                 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL     | 19.426.35  | 499.66            | 1.484.03          | 615.03              |                   | 217.00             |                     |                         |  |                        | -16.609.63                  | 0.00            | 0.00                     | 0.00        |
| 2461                 | MATERIAL ELÉCTRICO Y ELECTRÓNICO            | 1.500.00   | 0.00              | 367.00            | 146.00              |                   |                    |                     |                         |  |                        | -987.00                     | 0.00            | 0.00                     | 0.00        |
| 2481                 | MATERIALES COMPLEMENTARIOS                  | 7.459.96   | 6.431.00          |                   |                     |                   |                    |                     |                         |  |                        | -1.028.96                   | 0.00            | 0.00                     | 0.00        |
| 2491                 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCION | 973.76   | 0.00              | 0.00              |                     |                   |                    |                     |                         |  |                        | -973.76                     | 0.00            | 0.00                     | 0.00        |
| 2531                 | MEDICINAS Y PRODUCTOS FARMACEUTICOS         | 2.937.49   | 0.00              | 2.937.49          |                     |                   |                    |                     |                         |  |                        | 0.00                        | 0.00            | 0.00                     | 0.00        |
| 2611                 | COMBUSTIBLES                                | 30.785.68  | 4.500.00          | 3.600.01          | 3.300.00            |                   | 6.530.00           | 800.00              |                         |  |                        | -12.055.67                  | 0.00            | 0.00                     | 0.00        |
| 2911                 | HERRAMIENTAS Y ACCESORIOS MENORES           | 2.250.00   | 0.00              | 590.41            |                     |                   |                    |                     |                         |  |                        | -1.659.59                   | 0.00            | 0.00                     | 0.00        |
| 2941                 | REFACCIONES Y ACC MENORES EQ COMPUT         | 1.350.00   | 0.00              | 0.00              |                     |                   |                    |                     |                         |  |                        | -1.350.00                   | 0.00            | 0.00                     | 0.00        |
| <b>CAPÍTULO 3000</b> | <b>SERVICIOS GENERALES</b>                  | <b>706.693.59</b>                                    | <b>191.598.27</b> | <b>36.367.72</b>  | <b>71.831.64</b>    | <b>48.490.98</b>  | <b>132.907.23</b>  | <b>32.706.00</b>    | <b>0.00</b>             | <b>0.00</b>                                      | <b>0.00</b>            | <b>-192.791.75</b>          | <b>0.00</b>     | <b>0.00</b>              | <b>0.00</b> |
| 3111                 | SERVICIO ELÉCTRICO                          | 27.536.00  | 2.312.00          |                   | 5,708.00            |                   | 5,522.00           |                     |                         |  |                        | -13,994.00                  | 0.00            | 0.00                     | 0.00        |
| 3131                 | SERVICIO AGUA POTABLE                       | 2,961.00   | 2,217.00          |                   |                     | 2,521.00          | 2,487.00           | 2,352.00            |                         |  |                        | 6,616.00                    | 0.00            | 0.00                     | 0.00        |
| 3141                 | TELEFONIA TRADICIONAL                       | 22,506.00  | 2,998.00          | 2,998.00          | 5,095.00            | 1,558.00          | 4,773.00           | 1,310.00            |                         |  |                        | -3,774.00                   | 0.00            | 0.00                     | 0.00        |
| 3181                 | SERVICIO POSTAL                             | 3,631.52   | 136.00            |                   |                     |                   | 45.00              | 44.00               |                         |  |                        | -3,406.52                   | 0.00            | 0.00                     | 0.00        |
| 3221                 | RENTA DE OFICINAS                           | 274,363.20   | 99,597.60         | 33,199.20         | 33,199.20           | 33,199.20         | 66,398.40          | 29,000.00           |                         |  |                        | -8,769.60                   | 0.00            | 0.00                     | 0.00        |
| 3311                 | SERV LEGALES, CONTAB, AUDITORIA             | 40,000.00  |                   |                   |                     |                   |                    |                     |                         |  |                        | -11,000.00                  | 0.00            | 0.00                     | 0.00        |
| 3361                 | SERVICIOS DE APOYO ADMINISTRATIVO           | 4,600.00   | 48.00             |                   |                     |                   |                    |                     |                         |  |                        | -4,552.00                   | 0.00            | 0.00                     | 0.00        |
| 3362                 | SERVICIO IMPRESION DOC Y PAP OFICIAL        | 11,178.80  |                   |                   |                     | 1,879.20          |                    |                     |                         |  |                        | -9,299.60                   | 0.00            | 0.00                     | 0.00        |
| 3411                 | SERVICIOS FINANCIEROS Y BANCARIOS           | 2,931.76   | 273.76            | 170.52            | 445.44              | 38.28             | 307.40             | 7,397.83            |                         |  |                        | -1,696.36                   | 0.00            | 0.00                     | 0.00        |
| 3451                 | SEGUROS DE BIENES PATRIMONIALES             | 34,393.63  |                   |                   |                     |                   |                    |                     |                         |  |                        | -17,700.50                  | 0.00            | 0.00                     | 0.00        |
| 3512                 | CONSERV Y MANT MENOR INMUEBLES              | 56,782.00  |                   |                   |                     | 9,295.30          |                    |                     |                         |  |                        | 0.00                        | 0.00            | 0.00                     | 0.00        |
| 3521                 | INS REP Y MANT MOB Y EQU ADMON ED           | 13,100.00  |                   |                   | 2,552.00            |                   |                    |                     |                         |  |                        | -10,548.00                  | 0.00            | 0.00                     | 0.00        |
| 3531                 | INS REP Y MANT EQ COMPUTO Y TEC INF         | 58,889.60  | 3,885.91          |                   |                     |                   | 22,921.60          |                     |                         |  |                        | -32,082.09                  | 0.00            | 0.00                     | 0.00        |
| 3551                 | REP Y MANT EQUIPO TRANSPORTE                | 18,745.00  | 96.00             |                   | 105.00              |                   | 100.00             |                     |                         |  |                        | -18,445.00                  | 0.00            | 0.00                     | 0.00        |
| 3571                 | INSTALACION,REPARACION Y MANT MAQUINA       | 2,238.00   |                   |                   | 1,682.00            |                   |                    |                     |                         |  |                        | -556.00                     | 0.00            | 0.00                     | 0.00        |
| 3581                 | SERVICIO DE LIMPIEZA Y MANEJO DESECHOS      | 81,827.74  | 23,000.00         |                   | 23,000.00           |                   | 23,000.00          |                     |                         |  |                        | -12,827.74                  | 0.00            | 0.00                     | 0.00        |
| 3711                 | PASAJES AEROS                               | 18,500.00  |                   |                   |                     |                   |                    |                     |                         |  |                        | -18,500.00                  | 0.00            | 0.00                     | 0.00        |
| 3721                 | PASAJES TERRESTRES                          | 5,886.32   |                   |                   |                     |                   |                    |                     |                         |  |                        | -5,886.32                   | 0.00            | 0.00                     | 0.00        |
| 3751                 | VIATICOS EN EL PAIS                         | 24,044.02  | 253.00            |                   |                     |                   |                    |                     |                         |  |                        | -23,791.02                  | 0.00            | 0.00                     | 0.00        |
| 3791                 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE     | 1,490.00   |                   |                   |                     |                   |                    |                     |                         |  |                        | -1,490.00                   | 0.00            | 0.00                     | 0.00        |
| 3921                 | IMPUESTOS Y DERECHOS                        | 1,089.00   |                   |                   |                     |                   |                    |                     |                         |  |                        | -1,089.00                   | 0.00            | 0.00                     | 0.00        |
| <b>CAPÍTULO 5000</b> | <b>BIENES MUEBLES E INMUEBLES</b>           | <b>0.00</b>  | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>        | <b>0.00</b>         | <b>0.00</b>             | <b>0.00</b>                                      | <b>0.00</b>            | <b>0.00</b>                 | <b>0.00</b>     | <b>0.00</b>              | <b>0.00</b> |
| 5151                 | EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INF    | 0.00   |                   |                   |                     |                   |                    |                     |                         |  |                        | 0.00                        | 0.00            | 0.00                     | 0.00        |
| <b>TOTAL</b>         |   | <b>5,086,431.63</b>                                  | <b>903,469.59</b> | <b>743,311.17</b> | <b>913,558.55</b>   | <b>626,710.39</b> | <b>318,001.79</b>  | <b>2,433,832.18</b> | <b>609,259.67</b>       | <b>77,714.59</b>                                 | <b>170,037.80</b>      | <b>0.00</b>                 | <b>4,560.02</b> | <b>4,560.02</b>          | <b>0.00</b> |