JALISCO
GOBIERNO DEL ESTADO

CAMEJAL

PRESUPUESTO DE EGRESOS 2017
CALENDARIZACIÓN 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	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1131	SUELDOS	5,417,035.04	451,419.59	451,419.59	451,419.59	451,419.59	451,419.59	451,419.59	451,419.59	451,419.59	451,419.59	451,419.59	451,419.59	451,419.55
1321	PRIMA VACACIONAL	80,885.00	6,740.42	6,740.42	6,740.42	6,740.42	6,740.42	6,740.42	6,740.42	6,740.42	6,740.42	6,740.42	6,740.42	6,740.42
1322	AGUINALDO	815,000.00	67,916.67	67,916.67	67,916.67	67,916.67	67,916.67	67,916.67	67,916.67	67,916.67	67,916.67	67,916.67	67,916.67	67,916.67
1411	CUOTAS IMSS	204,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
1421	CUOTAS PARA LA VIVIENDA	158,000.00	13,166.67	13,166.67	13,166.67	13,166.67	13,166.67	13,166.67	13,166.67	13,166.67	13,166.67	13,166.67	13,166.67	13,166.67
1431	CUOTAS A PENSIONES	905,000.00	75,416.67	75,416.67	75,416.67	75,416.67	75,416.67	75,416.67	75,416.67	75,416.67	75,416.67	75,416.67	75,416.67	75,416.67
1432	SISTEMA DE AHORRO PARA EL RETIRO	105,000.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00
1611	IMPACTO AL SALARIO	179,114.96	14,926.25	14,926.25	14,926.25	14,926.25	14,926.25	14,926.25	14,926.25	14,926.25	14,926.25	14,926.25	14,926.25	14,926.25
1712	AYUDA DESPENSA	319,076.00	26,589.67	26,589.67	26,589.67	26,589.67	26,589.67	26,589.67	26,589.67	26,589.67	26,589.67	26,589.67	26,589.67	26,589.67
1713	AYUDA TRANSPORTE	217,836.00	18,153.00	18,153.00	18,153.00	18,153.00	18,153.00	18,153.00	18,153.00	18,153.00	18,153.00	18,153.00	18,153.00	18,153.00
1715	ESTÍMULO DEL SERVIDOR PÚBLICO	-												
	TOTAL CAPÍTULO 1000 Servicios Personales	**8,400,947.00**	**700,078.92**	**700,078.92**	**700,078.92**	**700,078.92**	**700,078.92**	**700,078.92**	**700,078.92**	**700,078.92**	**700,078.92**	**700,078.92**	**700,078.92**	**700,078.88**
2111	MATERIAL PARA OFICINA	39,999.99	3,333.33	542.32	6,124.34	874.96		2,458.37	286.46	3,046.87	2,616.33	6,405.68	6,921.28	7,390.02
2121	MATERIALES Y ÚTILES DE IMPRESIÓN	15,000.00	1,953.02	1,796.98	3,074.02			3,361.45		1,064.53	1,250.00	1250	1250	
2141	MAT ÚT MENO TECNOLOGÍAS DE LA INF	26,000.02	271.96	6,228.05	2,166.67			2,166.67	6,500.01	2,166.67	2,166.67	2,166.67	898.35	1,268.32
2151	MATERIAL IMPRESO E INFO. DIGITAL	48,263.00	2,355.25	2,446.21	4,231.87	16,321.95	453.10	2,455.58	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 PERS	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 ALIMENTA	1,000.00	1,000.00											
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	2,499.99	208.33	208.33	208.33		416.66	773.65				268.00	208.33	208.33
2491	OTROS MATERIALES Y ARTÍCULOS CONST	2,000.00	166.67	166.67	166.67		333.34	166.67	166.67	138.61	163.02	198.38	166.67	166.67
2521	FERTILIZANTES, PESTICIDAS Y OTROS AG	500.00	500.00											
2531	MEDICINAS Y PRODUCTOS FARMACEÚTIC	1,000.00	1,000.00											
2611	COMBUSTIBLES	20,600.00	2,266.67	1,666.67	1,666.67		3,333.34	1,666.67		3,333.33	3,333.33	411.28	1,255.38	1,666.66
2911	HERRAMIENTAS MENORES	5,500.00	475	475	475		750	475		1425		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 CAPÍTULO 2000 Materiales y Suministros	**234,363.00**	**19,530.25**	**19,530.25**	**19,530.25**	**19,530.25**	**19,530.25**	**19,530.25**	**19,530.25**	**19,530.25**	**19,530.25**	**19,530.25**	**19,530.25**	**19,530.24**
3111	SERVICIO ELÉCTRICO	42,600.00	4,392.00		8,000.00		8,908.00		7,100.00		7,100.00		7,100.00	
3131	SERVICIO AGUA POTABLE	4,532.00	4,532.00											
3141	TELEFONÍA 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	TELEFONÍA 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	14,545.80	1,212.15	1,212.15	1,212.15	1,212.15	1,212.15	1,212.15	1,212.15	1,212.15	1,212.15	1,212.15	1,212.15	1,212.15
3181	SERVICIO POSTAL	7,200.00	300.00	300.00	300.00			600.00	2,700.00	600.00	600.00	600.00	600.00	600.00
3221	RENTA DE OFICINAS	427,344.00	35,612.00	35,612.00	35,612.00	35,612.00	35,612.00	35,612.00	35,612.00	35,612.00	35,612.00	35,612.00	35,612.00	35,612.00
3311	SERV LEGALES,CONTAB, AUDITORIA	40,000.00					20,619.32	19,380.68						
3361	SERVICIOS DE APOYO ADMINISTRATIVO	6,558.98	142.33	583.33					2,916.65	583.33	583.33			1,749.99
3362	IMPRESIONES DE PAPELERÍA OFICIAL	18,000.00	1,500.00							1,500.00	1,500.00	500.00		13,000.00
3381	SERVICIO DE VIGILANCIA	4,000.00	1,000.00	1,000.00			-		1,000.00			1,000.00		
3411	SERVICIOS FINANCIEROS Y BANCARIOS	5,000.00	1000	2000					500		500	500		500
3451	SEGUROS DE BIENES PATRIMONIALES	25,000.00	3,015.64	3,250.45	18,733.91									
3512	MANT Y CONSER MENOR INMUEBLES	10,000.00	778.63	888.04					1,666.66	833.33	743.99	3,333.35		1,756.00
3521	INS REP Y MANT MOB Y EQ ADMON, ED	7,720.00	5220							500	500	500		1000
3531	INS REP Y MANT EQ CÓMPUTO Y TEC INF	38,000.00	2,500.00	2,000.00	2,000.00				4,000.00	2,000.00	9,000.00	2,000.00	12,500.00	2,000.00
3551	REP Y MANT EQUIPO TRANSPORTE	11,000.00	2000						1000	1000	1000	6000		
3571	INST REP Y MANT DE MAQUINARIA	1,000.00	1,000.00											
3581	SERVICIOS DE LIMPIEZA Y MANEJO DESECHOS	89,946.36	7,495.53	7,495.53	7,495.53	7,495.53	7,495.53	7,495.53	7,495.53	7,495.53	7,495.53	7,495.53	7,495.53	7,495.53
3711	PASAJES AEREOS	20,000.00							4,000.00	3,000.00	3,000.00	10,000.00		
3721	PASAJES TERRESTRES	10,000.01	1000	1,659.74					1000	1000	1000	1,000.00	1,340.27	2,000.00
3751	VIÁTICOS EN EL PAÍS	42,508.40		5,000.00				10,146.64	3,644.01	4,166.66	4,000.00	4,093.97	6,528.43	4,928.69
3791	OTROS SERVICIOS DE TRASLADO Y HOSP	2,200.00		200	493.41								458.62	1047 65/67
3831	CONGRESOS Y CONVENCIONES	57,534.45		12,538.48		29,927.32				14,344.00				724.65
3921	IMPUESTOS Y DERECHOS	1,254.00	1254											
	TOTAL CAPÍTULO 3000 Servicios Generales	**900,804.00**	**75,067.00**	**75,067.00**	**75,067.00**	**75,067.00**	**75,067.00**	**75,067.00**	**75,067.00**	**75,067.00**	**75,067.00**	**75,067.00**	**75,067.00**	**75,066.98**
	SUMAS	**9,536,114.00**	**794,676.17**	**794,676.17**	**794,676.17**	**794,676.17**	**794,676.17**	**794,676.17**	**794,676.18**	**794,676.17**	**794,676.17**	**794,676.17**	**794,676.17**	**794,676.10**