PRESUPUESTO DE EGRESOS 2018
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

CASOS RESUELTOS
COMPONENTE

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL	CALENDARIZACIÓN											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1131	SUELDOS	2,604,244.26	217,020.36	217,020.36	217,020.36	217,020.36	217,020.36	217,020.36	217,020.36	217,020.36	217,020.36	217,020.36	217,020.36	217,020.36
1321	PRIMA VACACIONAL	50,504.67	4,208.72	4,208.72	4,208.72	4,208.72	4,208.72	4,208.72	4,208.72	4,208.72	4,208.72	4,208.72	4,208.72	4,208.72
1322	AGUINALDO	505,046.67	42,087.22	42,087.22	42,087.22	42,087.22	42,087.22	42,087.22	42,087.22	42,087.22	42,087.22	42,087.22	42,087.22	42,087.22
1411	CUOTAS IMSS	160,524.00	13,377.00	13,377.00	13,377.00	13,377.00	13,377.00	13,377.00	13,377.00	13,377.00	13,377.00	13,377.00	13,377.00	13,377.00
1421	CUOTAS PARA LA VIVIENDA	109,090.08	9,090.84	9,090.84	9,090.84	9,090.84	9,090.84	9,090.84	9,090.84	9,090.84	9,090.84	9,090.84	9,090.84	9,090.84
1431	CUOTAS A PENSIONES	636,358.80	53,029.90	53,029.90	53,029.90	53,029.90	53,029.90	53,029.90	53,029.90	53,029.90	53,029.90	53,029.90	53,029.90	53,029.90
1432	SISTEMA DE AHORRO PARA EL RETIRO	72,726.72	6,060.56	6,060.56	6,060.56	6,060.56	6,060.56	6,060.56	6,060.56	6,060.56	6,060.56	6,060.56	6,060.56	6,060.56
1611	IMPACTO AL SALARIO	169,588.14	14,132.35	14,132.35	14,132.35	14,132.35	14,132.35	14,132.35	14,132.35	14,132.35	14,132.35	14,132.35	14,132.35	14,132.35
1712	AYUDA DESPENSA	218,916.00	18,243.00	18,243.00	18,243.00	18,243.00	18,243.00	18,243.00	18,243.00	18,243.00	18,243.00	18,243.00	18,243.00	18,243.00
1713	AYUDA TRANSPORTE	148,014.00	12,334.50	12,334.50	12,334.50	12,334.50	12,334.50	12,334.50	12,334.50	12,334.50	12,334.50	12,334.50	12,334.50	12,334.50
1715	ESTÍMULO DEL SERVIDOR PÚBLICO	151,514.00	12,626.17	12,626.17	12,626.17	12,626.17	12,626.17	12,626.17	12,626.17	12,626.17	12,626.17	12,626.17	12,626.17	12,626.17
	TOTAL CAPÍTULO 1000 Servicios Personales	**4,826,527.34**	**402,210.61**	**402,210.61**	**402,210.61**	**402,210.61**	**402,210.61**	**402,210.61**	**402,210.61**	**402,210.61**	**402,210.61**	**402,210.61**	**402,210.61**	**402,210.61**
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
2121	MATERIALES Y ÚTILES DE IMPRESIÓN	15,000.00	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250
2141	MAT ÚT MENO TECNOLOGÍAS DE LA INF	26,000.00	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67
2151	MATERIAL IMPRESO E INFO. DIGITAL	28,263.00	2,355.25	2,355.25	2,355.25	2,355.25	2,355.25	2,355.25	2,355.25	2,355.25	2,355.25	2,355.25	2,355.25	2,355.25
2161	MATERIAL DE LIMPIEZA	11,600.00	966.67	966.67	966.67	966.67	966.67	966.67	966.67	966.67	966.67	966.67	966.67	966.67
2214	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
2231	UTENSILIOS PARA EL SERVICIO ALIMENTAC	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
2491	OTROS MATERIALES Y ARTÍCULOS CONST	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
2521	FERTILIZANTES, PESTICIDAS Y OTROS AG	500.00	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67
2531	MEDICINAS Y PRODUCTOS FARMACEÚTICOS	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
2611	COMBUSTIBLES	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
2911	HERRAMIENTAS MENORES	4,500.00	375	375	375	375	375	375	375	375	375	375	375	375
2941	REFACCIONES Y ACCESORIOS MENORES EQ CÓMPUT	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
	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**	**19,530.25**
3111	SERVICIO ELÉCTRICO	11,000.00	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67
3131	SERVICIO AGUA POTABLE	5,523.00	5,523.00											
3141	TELEFONÍA TRADICIONAL	15,000.00	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250
3151	TELEFONÍA CELULAR	3,400.00	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33
3171	SERVICIO DE ACCESO INTERNET, REDES	15,600.00	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300
3181	SERVICIO POSTAL	5,000.00	500			500	500	500	500	500	500	500	500	500
3221	RENTA DE OFICINAS	535,920.00	44,660.00	44,660.00	44,660.00	44,660.00	44,660.00	44,660.00	44,660.00	44,660.00	44,660.00	44,660.00	44,660.00	44,660.00
3311	SERV LEGALES,CONTAB, AUDITORIA	35,000.00			10,215.27	9,715.27	10,215.27	4,854.19						
3361	SERVICIOS DE APOYO ADMINISTRATIVO	3,000.00						500		500	500	500	500	500
3362	IMPRESIONES DE PAPELERÍA OFICIAL	9,881.94		1,548.61						1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
3381	SERVICIO DE VIGILANCIA	6,000.00	1,000.00		1,000.00	1,000.00	-	1,000.00	1,000.00			1,000.00		
3411	SERVICIOS FINANCIEROS Y BANCARIOS	5,500.00	500	500	500	500		500	500	500	500	500	500	500
3451	SEGUROS DE BIENES PATRIMONIALES	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
3512	MANT Y CONSER MENOR INMUEBLES	5,000.00		833.33						833.33	833.33	833.33	833.33	833.33
3521	INS REP Y MANT MOB Y EQ ADMON, ED	8,000.00		1000			1000		1000	1000	1000	1000	1000	1000
3531	INS REP Y MANT EQ CÓMPUTO Y TEC INF	33,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
3551	REP Y MANT EQUIPO TRANSPORTE	9,000.00		1500						1500	1500	1500	1500	1500
3571	INST REP Y MANT DE MAQUINARIA	2,000.00								2,000.00				
3581	SERVICIOS DE LIMPIEZA Y MANEJO DESECHOS	99,300.72	8,275.06	8,275.06	8,275.06	8,275.06	8,275.06	8,275.06	8,275.06	8,275.06	8,275.06	8,275.06	8,275.06	8,275.06
3591	SERVICIOS JARDINERÍA Y FUMIGACIÓN	500.00									500.00			
3711	PASAJES AEREOS	5,240.88	858.94						1,381.94		3,000.00			
3721	PASAJES TERRESTRES	4,000.00	1000	1000					1000	1000				
3751	VIÁTICOS EN EL PAÍS	36,937.47	5,333.33	5,333.35				3,361.08	5,333.33	2,215.27	1,715.27	4,215.27	5,215.27	4,215.27
3791	OTROS SERVICIOS DE TRASLADO Y HOSP	3,000.00						1000	1000					1000
3831	CONGRESOS Y CONVENCIONES	-	-	-	-	-	-	-						
3921	IMPUESTOS Y DERECHOS	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
	TOTAL CAPÍTULO 3000 Servicios Generales	**900,804.01**	**75,067.00**	**75,067.02**	**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**
	SUMAS	**5,961,694.35**	**496,807.86**	**496,807.88**	**496,807.86**	**496,807.86**	**496,807.86**	**496,807.86**	**496,807.86**	**496,807.86**	**496,807.86**	**496,807.86**	**496,807.86**	**496,807.86**