



GOBIERNO DE JALISCO

F7
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2011
CALENDARIZACIÓN DE RECURSOS

PROCURADURÍA DE DESARROLLO URBANO

ORGANISMO ADMINISTRADOR

CONCENTRADO DEL PROCESO ADMINISTRADOR

PROCESO AUTORIZADO MAS AGICORAL

UNIDAD EJECUTORA DE GASTO

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL	CALENDARIZACIÓN											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1101	SUELDO BASE	6,587,804.00	557,317.00	557,317.00	557,317.00	557,317.00	557,317.00	557,317.00	557,317.00	557,317.00	557,317.00	557,317.00	557,317.00	557,317.00
1101	PRIMA QUINCENAL	28,636.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00
1211	PRIMA VACACIONAL	92,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,896.00	0.00	0.00	0.00	0.00
1212	AGUINALDO	228,862.00	0.00	0.00	0.00	0.00	0.00	494,431.00	0.00	0.00	0.00	0.00	0.00	494,431.00
1314	LID. POR AUTORIZACIÓN SUELDOS Y SALARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1323	EST. POR EL DIA DEL SERV. PUB.	185,583.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,583.00	0.00	0.00	0.00
1401	QUOTAS A PENSIONES	591,505.00	41,799.50	41,799.50	41,799.50	41,799.50	41,799.50	41,799.50	41,799.50	41,799.50	41,799.50	41,799.50	41,799.50	41,799.50
1409	QUOTAS PARA LA VIVIENDA	292,634.00	16,719.50	16,719.50	16,719.50	16,719.50	16,719.50	16,719.50	16,719.50	16,719.50	16,719.50	16,719.50	16,719.50	16,719.50
1404	QUOTAS AL IMSS	896,915.00	55,378.00	55,378.00	55,378.00	55,378.00	55,378.00	55,378.00	55,378.00	55,378.00	55,378.00	55,378.00	55,378.00	55,378.00
1405	QUOTAS AL SEOR	133,758.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00
1501	AYUDA DESPENSA	449,216.00	37,443.00	37,443.00	37,443.00	37,443.00	37,443.00	37,443.00	37,443.00	37,443.00	37,443.00	37,443.00	37,443.00	37,443.00
1502	AYUDA PASAJES	350,212.00	25,026.00	25,026.00	25,026.00	25,026.00	25,026.00	25,026.00	25,026.00	25,026.00	25,026.00	25,026.00	25,026.00	25,026.00
1501	IMPACTO AL SALARIO	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 1000 Servicios Personales			10,186,278.00	747,412.50	747,412.50	747,412.50	747,412.50	1,211,843.50	747,412.50	840,298.50	832,905.50	747,412.50	747,412.50	1,211,843.50
2101	MATERIALES DE OFICINA	80,000.00	1,675.83	10,824.17	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	7,500.00	0.00	0.00
2102	MATERIALES DE EMPLEZA	100,000.00	12,500.00	12,500.00	0.00	10,000.00	10,000.00	15,000.00	10,000.00	15,000.00	15,000.00	0.00	0.00	0.00
2105	MAT. Y UTILES DE IMPR. Y REP.	9,314.00	0.00	8,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2105	AGOS. MAT. PARA EQUIP. DE COMP.	100,000.00	5,000.00	33,212.66	0.00	14,088.50	30,000.00	7,748.94	5,000.00	5,000.00	0.00	0.00	0.00	0.00
2301	ALIMENTOS Y SERV. PUB. EST.	130,000.00	29,989.67	6,908.50	0.00	5,000.00	30,000.00	8,091.83	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
2302	REF. AGOS. Y HERR. MENORES	25,000.00	5,000.00	0.00	0.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403	MAT. COMPLEMENTARIOS	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2404	MAT. ELECTRICOS	30,000.00	5,000.00	0.00	0.00	1,000.00	6,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2503	MEQUINA Y PRODUCTOS FARMACEUTICOS	15,000.00	2,000.00	0.00	0.00	1,000.00	11,500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2506	MATERIALES Y SUMINISTROS MEDICOS	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2501	COMBUSTIBLES	280,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2502	LUBRICANTES Y ADITIVOS	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2501	VESTUARIO, UNIFORMES Y ACCES.	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2502	PENSADES PRATICOEN	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 2000 Materiales y Suministros			829,319.00	342,078.50	183,864.33	15,000.00	46,038.50	140,038.50	54,802.17	41,000.00	40,000.00	35,000.00	17,500.00	10,000.00
3101	SERVICIO POSTAL	20,000.00	1,250.00	1,250.00	0.00	1,250.00	10,000.00	1,250.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
3101	SERVICIO TELEFONICO	140,000.00	8,300.00	8,300.00	0.00	8,300.00	25,000.00	0.00	30,100.00	0.00	30,000.00	0.00	30,000.00	0.00
3105	SERVICIO DE AGUA POTABLE	140,000.00	0.00	0.00	0.00	0.00	35,400.00	44,600.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
3201	ARREND. DE LOCALES Y EQUIP.	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	ARREND. DE MAQ. Y EQUIP.	840,000.00	73,170.00	73,170.00	73,170.00	73,170.00	73,170.00	73,170.00	73,170.00	73,170.00	73,170.00	73,170.00	73,170.00	35,130.00
3301	SERVICIOS DE ASISTORIA	35,000.00	2,500.00	2,500.00	0.00	2,500.00	16,000.00	7,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00
3304	CAPACITACION ESPECIALIZADA	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3207	SERV. LAV. HIG. IMP. Y FUM.	40,000.00	830.00	0.00	0.00	830.00	10,000.00	7,510.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
3404	SEGUROS	250,000.00	0.00	37,500.00	0.00	154,215.83	0.00	56,284.17	0.00	0.00	0.00	0.00	0.00	0.00
3405	OTROS IMPUESTOS Y DERECHOS	120,000.00	0.00	100,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3501	MANT. Y CONS. MOB. Y EQUIPO	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3502	MANT. Y CONS. DE EQ. DE COMPUTO	40,000.00	830.00	0.00	0.00	830.00	10,000.00	7,510.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
3503	MANT. Y CONS. MAQ. Y EQUIPO DE TRANSPORTE	150,000.00	0.00	75,000.00	0.00	20,000.00	50,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3504	MANT. Y CONS. DE INSTALACIONES	20,000.00	1,250.00	1,250.00	0.00	10,000.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3601	GASTOS DE OF. PUB. Y EDICIONES DE TRABAJO DE GOBIERNO	40,000.00	2,484.83	1,500.00	0.00	10,000.00	27,500.00	1,511.17	0.00	0.00	0.00	0.00	0.00	0.00
3602	IMPRESIONES DE PAPELERIA OFICIAL	18,640.00	1,760.00	1,760.00	0.00	10,000.00	5,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3604	SERVICIO DE TELECOMUNICACION	38,000.00	1,660.00	1,660.00	0.00	5,000.00	22,600.00	3,760.00	3,600.00	0.00	0.00	0.00	0.00	0.00
3701	PASAJES	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3702	VIAJES	240,000.00	0.00	20,790.00	0.00	42,000.00	42,000.00	15,300.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
3802	COMO CONV. Y EXPOSICIONES	80,000.00	0.00	0.00	0.00	32,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 3000 Servicios Generales			2,413,592.00	131,668.83	378,770.00	73,130.00	427,585.83	343,585.83	503,821.17	164,270.00	136,170.00	136,170.00	163,170.00	35,130.00
4114	RESPONSABILIDAD PATRIMONIAL	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4511	EROGACIONES CONTINGENTES	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAP. 4000 TRANSFERENCIAS SUB. SUBENCIONES			2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5101	MOBILIARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5104	EQUIPO DE TELEFONIA Y TELECOMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5105	MAQUINARIA Y EQUIPO ELECTRONICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5106	EQUIPO DE COMPUTACION ELECTRONICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5301	VEHICULOS Y EQUIPO TERRESTRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 6000 Bienes Muebles e Inmuebles			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUMAS			13,431,189.00	1,221,046.83	1,211,046.83	620,502.50	1,231,046.83	1,211,046.83	1,570,467.17	972,002.50	1,000,000.00	1,100,165.50	995,002.50	1,246,970.00
			13,431,189.00											
			10,186,278.00											
			2,413,592.00											
			829,319.00											
			2,000.00											
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DESCRIPCIÓN	IMPORTE ANUAL	CALENDARIZACIÓN										
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre
SE	7,278,792.00	606,566.00	606,566.00	606,566.00	606,566.00	606,566.00	606,566.00	606,566.00	606,566.00	606,566.00	606,566.00	606,566.00
QUENAL	39,780.00	3,315.00	3,315.00	3,315.00	3,315.00	3,315.00	3,315.00	3,315.00	3,315.00	3,315.00	3,315.00	3,315.00
NOCIONAL	101,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,095.00	0.00	0.00	0.00
	1,010,944.00	0.00	0.00	505,472.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEMNIZACIÓN SUELDOS Y SALARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
L DIA DEL SERV. PUB.	219,323.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,323.00	0.00	0.00
PENSIONES	545,909.00	45,492.00	45,492.00	45,492.00	45,492.00	45,492.00	45,492.00	45,492.00	45,492.00	45,492.00	45,492.00	45,492.00
RA LA VIVIENDA	218,364.00	18,197.00	18,197.00	18,197.00	18,197.00	18,197.00	18,197.00	18,197.00	18,197.00	18,197.00	18,197.00	18,197.00
IMSS	725,870.00	60,489.00	60,489.00	60,489.00	60,489.00	60,489.00	60,489.00	60,489.00	60,489.00	60,489.00	60,489.00	60,489.00
SEDAR	145,576.00	12,131.00	12,131.00	12,131.00	12,131.00	12,131.00	12,131.00	12,131.00	12,131.00	12,131.00	12,131.00	12,131.00
PENSA	483,000.00	40,250.00	40,250.00	40,250.00	40,250.00	40,250.00	40,250.00	40,250.00	40,250.00	40,250.00	40,250.00	40,250.00
AJES	322,128.00	26,844.00	26,844.00	26,844.00	26,844.00	26,844.00	26,844.00	26,844.00	26,844.00	26,844.00	26,844.00	26,844.00
SALARIO	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TULO 1000-Servicios Personales	11,100,781.00	823,284.00	813,284.00	1,318,756.00	813,284.00	813,284.00	813,284.00	813,284.00	914,379.00	1,032,607.00	813,284.00	813,284.00
SUMAS	11,100,781.00	823,284.00	813,284.00	1,318,756.00	813,284.00	813,284.00	813,284.00	813,284.00	914,379.00	1,032,607.00	813,284.00	813,284.00

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