PRESUPUESTO DE EGRESOS 2013
CALENDARIZACIÓN DE RECURSOS

COMISIÓN DE ARBITRAJE MÉDICO DEL ESTADO DE JALISCO
DEPENDENCIA / ORGANISMO

ATENCIÓN DEL CONFLICTO MÉDICO-PACIENTE EN EL ESTADO DE JALISCO
PROGRAMA

PROGRAMA SUSTANTIVO IRREDUCTIBLE
UNIDAD EJECUTORA DE GASTO

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL	CALENDARIZACIÓN											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1131	SUELDOS	4,191,885.15	349,323.90	349,323.75	349,323.75	349,323.75	349,323.75	349,323.75	349,323.75	349,323.75	349,323.75	349,323.75	349,323.75	349,323.75
1321	PRIMA VACACIONAL	58,431.05	4,869.25	4,869.25	4,869.25	4,869.25	4,869.25	4,869.25	4,869.25	4,869.25	4,869.25	4,869.25	4,869.25	4,869.25
1322	AGUINALDO	584,310.48	48,692.54	48,692.54	48,692.54	48,692.54	48,692.54	48,692.54	48,692.54	48,692.54	48,692.54	48,692.54	48,692.54	48,692.54
1411	CUOTAS IMSS	149,050.32	12,420.86	12,420.86	12,420.86	12,420.86	12,420.86	12,420.86	12,420.86	12,420.86	12,420.86	12,420.86	12,420.86	12,420.86
1421	CUOTAS PARA LA VIVIENDA	126,211.13	10,517.59	10,517.59	10,517.59	10,517.59	10,517.59	10,517.59	10,517.59	10,517.59	10,517.59	10,517.59	10,517.59	10,517.59
1431	CUOTAS A PENSIONES	441,738.72	36,811.56	36,811.56	36,811.56	36,811.56	36,811.56	36,811.56	36,811.56	36,811.56	36,811.56	36,811.56	36,811.56	36,811.56
1432	SISTEMA DE AHORRO PARA EL RETIRO	84,140.79	7,011.73	7,011.73	7,011.73	7,011.73	7,011.73	7,011.73	7,011.73	7,011.73	7,011.73	7,011.73	7,011.73	7,011.73
1611	IMPACTO AL SALARIO	193,023.52	16,085.29	16,085.29	16,085.29	16,085.29	16,085.29	16,085.29	16,085.29	16,085.29	16,085.29	16,085.29	16,085.29	16,085.29
1712	AYUDA DESPENSA	224,136.00	18,678.00	18,678.00	18,678.00	18,678.00	18,678.00	18,678.00	18,678.00	18,678.00	18,678.00	18,678.00	18,678.00	18,678.00
1713	AYUDA TRANSPORTE	156,528.00	13,044.00	13,044.00	13,044.00	13,044.00	13,044.00	13,044.00	13,044.00	13,044.00	13,044.00	13,044.00	13,044.00	13,044.00
1715	ESTÍMULO DEL SERVIDOR PÚBLICO	110,994.85	9,249.57	9,249.57	9,249.57	9,249.57	9,249.57	9,249.57	9,249.57	9,249.57	9,249.57	9,249.57	9,249.57	9,249.57
	TOTAL CAPÍTULO 1000 Servicios Personales	**6,320,450.00**	**526,704.30**	**526,704.15**	**526,704.15**	**526,704.15**	**526,704.15**	**526,704.15**	**526,704.15**	**526,704.15**	**526,704.15**	**526,704.15**	**526,704.15**	**526,704.15**
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	4,000.00	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33
2151	MATERIAL IMPRESO E INFO. DIGITAL	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
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
2211	ALIMENTOS PARA SERVIDORES PÚBLICOS	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
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
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
2491	OTROS MATERIALES Y ARTÍCULOS CONSTR	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
2531	MEDICINAS Y PRODUCTOS FARMACEÚTICOS	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
2611	COMBUSTIBLES	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
2911	HERRAMIENTAS MENORES	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
2941	REFACCIONES Y ACCESORIOS MENORES EQ CÓMPUT	28,000.00	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33
	TOTAL CAPÍTULO 2000 Materiales y Suministros	**211,000.00**	**17,583.33**	**17,583.33**	**17,583.33**	**17,583.33**	**17,583.33**	**17,583.33**	**17,583.33**	**17,583.33**	**17,583.33**	**17,583.33**	**17,583.33**	**17,583.33**
3111	SERVICIO ELÉCTRICO	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
3131	SERVICIO AGUA POTABLE	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
3141	TELEFONÍA TRADICIONAL	34,000.00	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33
3151	TELEFONÍA CELULAR	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
3171	SERVICIO DE ACCESO INTERNET, REDES	9,000.00	750	750	750	750	750	750	750	750	750	750	750	750
3181	SERVICIO POSTAL	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
3201	RENTA DE OFICINAS	353,200.00	29,433.33	29,433.33	29,433.33	29,433.33	29,433.33	29,433.33	29,433.33	29,433.33	29,433.33	29,433.33	29,433.33	29,433.33
3311	SERV LEGALES,CONTAB, AUDITORIA	34,000.00	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33
3361	SERVICIOS DE APOYO ADMINISTRATIVO	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3362	IMPRESIONES DE PAPELERÍA OFICIAL	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
3381	SERVICIO DE VIGILANCIA	7,000.00	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33
3411	SERVICIOS FINANCIEROS Y BANCARIOS	8,000.00	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67
3451	SEGUROS DE BIENES PATRIMONIALES	30,000.00	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500
3511	CONSERV Y MANT MENOR INMUEBLES	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
3521	INS REP Y MANT MOB Y EQ ADMÓN, ED	16,000.00	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33
3531	INS REP Y MANT EQ CÓMPUTO Y TEC INF	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
3551	REP Y MANT EQUIPO TRANSPORTE	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
3581	SERVICIOS DE LIMPIEZA Y MANEJO DESECHOS	78,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
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
3711	PASAJES AEREOS	64,000.00	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33
3751	VIÁTICOS EN EL PAÍS	64,264.00	5,355.33	5,355.33	5,355.33	5,355.33	5,355.33	5,355.33	5,355.33	5,355.33	5,355.33	5,355.33	5,355.33	5,355.33
3792	OTROS SERVICIOS DE TRASLADO Y HOSPE	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
3831	CONGRESOS Y CONVENCIONES		-	-	-	-	-	-	-	-	-	-	-	-
3921	IMPUESTOS Y DERECHOS	1,600.00	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33
	TOTAL CAPÍTULO 3000 Servicios Generales	**883,664.00**	**73,638.67**	**73,638.67**	**73,638.67**	**73,638.67**	**73,638.67**	**73,638.67**	**73,638.67**	**73,638.67**	**73,638.67**	**73,638.67**	**73,638.67**	**73,638.67**
	SUMAS	**7,415,114.00**	**617,926.30**	**617,926.15**	**617,926.15**	**617,926.15**	**617,926.15**	**617,926.15**	**617,926.15**	**617,926.15**	**617,926.15**	**617,926.15**	**617,926.15**	**617,926.15**