



**PRESUPUESTO DE EGRESOS 2014
CALENDARIZACION DE RECURSOS**

COMISI3N DE ARBITRAJE M3DICO DEL ESTADO DE JALISCO

DEPENDENCIA / ORGANISMO

ATENCI3N DEL CONFLICTO M3DICO-PACIENTE EN EL ESTADO DE JALISCO

PROGRAMA

PROGRAMA SUSTANTIVO

UNIDAD EJECUTORA DE GASTO

PARTIDA	DESCRIPCI3N	IMPORTE ANUAL	CALENDARIZACION												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1131	SUELDOS	4,272,829.51	356,069.12	356,069.12	356,069.12	356,069.12	356,069.12	356,069.12	356,069.13	356,069.13	356,069.13	356,069.13	356,069.13	356,069.13	
1321	PRIMA VACACIONAL Y DOMINICAL	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	35,000.00						
1322	AGUINALDO	589,641.78	49,136.81	49,136.81	49,136.81	49,136.81	49,136.81	49,136.81						343,957.73	
1411	CUOTAS IMSS	156,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
1421	CUOTAS PARA LA VIVIENDA	132,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
1431	CUOTAS A PENSIONES	516,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	
1432	SISTEMA DE AHORRO PARA EL RETIRO	84,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
1611	IMPACTO AL SALARIO	193,000.00	16,083.33	16,083.33	16,083.33	16,083.33	16,083.33	16,083.33						112,583.35	
1712	AYUDA PARA DESPENSA	228,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	
1713	AYUDA PARA PASAJES	168,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
1715	ESTIMULO DEL SERVIDOR PUBLICO	112,000.00	9,333.34	9,333.34	9,333.34	9,333.34	9,333.34	9,333.34			65,333.30				
	TOTAL CAPITULO 1000 Servicios Personales	6,511,471.29	542,622.60	542,622.60	542,622.60	542,622.60	542,622.60	542,622.60	498,069.13	463,069.13	463,069.13	528,402.43	463,069.13	463,069.13	919,610.21
2111	MATERIAL PARA OFICINA	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.33	3,333.33	
2121	MATERIALES Y UTILES DE IMPRESI3N	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	
2141	MATERIALES, UT Y EQ MEN TECNOLOGIAS INFORMACION	26,000.00	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.67	2,166.68	2,166.67	2,166.67	2,166.67	2,166.67	
2151	MATERIAL IMPRESO E INFO. DIGITAL	26,362.00	2,196.83	2,196.83	2,196.83	2,196.83	2,196.83	2,196.83	2,196.84	2,196.84	2,196.84	2,196.84	2,196.83	2,196.83	
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	
2214	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	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 EL3CTRICO Y ELECTRONICO	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 ART CONSTRUCCION	5,000.00	416.66	416.66	416.66	416.66	416.66	416.67	416.67	416.67	416.67	416.67	416.67	416.67	
2531	MEDICINAS Y PRODUCTOS FARMACEUTICOS	1,000.00	83.33	83.33	83.33	83.33	83.33	83.34	83.34	83.34	83.34	83.34	83.34	83.33	
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
2921	HERRAM Y ACC MENORES EDIFICIOS	4,000.00	333.33	333.33	333.33	333.33	333.33	333.34	333.34	333.34	333.34	333.34	333.34	333.34	
2941	REFACCIONES Y ACCESORIOS MENORES EQ C3MPU	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	
	TOTAL CAPITULO 2000 Materiales y Suministros	234,362.00	19,530.14	19,530.14	19,530.14	19,530.14	19,530.14	19,530.20	19,530.21	19,530.18	19,530.19	19,530.18	19,530.18	19,530.16	
3111	SERVICIO EL3CTRICO	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	TELEFONIA TRADICIONAL	34,000.00	2,833.33	2,833.33	2,833.33	2,833.33	2,833.34	2,833.34	2,833.34	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	
3151	TELEFONIA CELULAR	8,400.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	
3171	SERVICIO DE ACCESO INTERNET, REDES	13,500.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	
3181	SERVICIO POSTAL	10,800.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	
3221	RENTA DE OFICINAS	359,890.32	29,990.86	29,990.86	29,990.86	29,990.86	29,990.86	29,990.86	29,990.86	29,990.86	29,990.86	29,990.86	29,990.86	29,990.86	
3311	SERV LEGALES, CONTAB, AUDITORIA	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	23,333.35						
3341	CAPACITACION INSTITUCIONAL	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	1,166.65						
3361	SERVICIOS DE APOYO ADMINISTRATIVO	5,000.00	416.66	416.66	416.66	416.66	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.66	
3362	SERVICIO DE IMPRES DCTOS Y PAP OFICIAL	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
3381	SERVICIO DE VIGILANCIA	7,000.00	583.34	583.34	583.34	583.34	583.34	583.32	1,749.99						
3411	SERVICIOS FINANCIEROS Y BANCARIOS	7,000.00	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	
3451	SEGUROS DE BIENES PATRIMONIALES	32,000.00	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	18,666.65							
3512	MANT Y CONS INMUEBLES PREST SERV PL	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	MANT Y CONS MOB Y EQU ADM3N, EDUC Y	16,000.00	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	
3531	INS REP Y MANT EQ C3MPUTO Y TEC INF	36,600.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	
3551	MANT Y CONS DE VEHICULOS TERRESTRE	55,000.00	4,583.34	4,583.34	4,583.34	4,583.34	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.34	
3581	SERVICIOS DE LIMPIEZA Y MANEJO DESECHOS	79,999.92	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	
3591	SERVICIOS JARDINERIA Y FUMIGACION	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 NACIONALES	26,000.00	2,166.67	2,166.67	2,166.67	2,166.67	2,166.66	2,166.66	2,166.66	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	
3721	PASAJES TERRESTRES NACIONALES	3,500.00	291.67	291.67	291.67	291.66	291.66	291.66	291.66	291.67	291.67	291.67	291.67	291.67	
3751	VIATICOS EN EL PAIS	42,264.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	
3791	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	
3921	OTROS IMPUESTOS Y DERECHOS	4,850.25	404.18	404.18	404.18	404.19	404.19	404.19	404.19	404.19	404.19	404.19	404.19	404.19	
	TOTAL CAPITULO 3000 Servicios Generales	900,804.57	75,067.06	75,067.06	75,067.06	75,067.06	75,067.06	75,067.06	112,067.01	70,067.03	68,317.05	68,317.05	70,067.04	68,317.05	
	SUMAS	7,646,637.86	637,219.80	637,219.80	637,219.80	637,219.80	637,219.80	637,219.80	629,666.34	552,666.37	550,916.36	616,249.67	552,666.35	550,916.36	1,007,457.41