



**PRESUPUESTO DE EGRESOS 2011  
CALENDARIZACIÓN DE RECURSOS**

COMISIÓN DE ARBITRAJE MÉDICO DEL ESTADO DE JALISCO

DEPENDENCIA / ORGANISMO  
PROCESO CAMEJAL ADMINISTRACIÓN GENERAL

PROYECTO 6 PROCESO

UNIDAD EJECUTORA DE GASTO

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL	CALENDARIZACIÓN											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1101	SUELDOS	5,790,485.06	482,540.11	482,540.45	482,540.45	482,540.45	482,540.45	482,540.45	482,540.45	482,540.45	482,540.45	482,540.45	482,540.45	482,540.45
1311	PRIMA VACACIONAL	64,864.00			64,864.00									
1312	AGUINALDO	805,494.00												805,494.00
1325	ESTÍMULO DEL SERVIDOR PÚBLICO	139,016.00									139,016.00			
1401	CUOTAS A PENSIONES	434,966.88	36,247.24	36,247.24	36,247.24	36,247.24	36,247.24	36,247.24	36,247.24	36,247.24	36,247.24	36,247.24	36,247.24	36,247.24
1402	CUOTAS PARA LA VIVIENDA	173,984.88	14,498.74	14,498.74	14,498.74	14,498.74	14,498.74	14,498.74	14,498.74	14,498.74	14,498.74	14,498.74	14,498.74	14,498.74
1404	CUOTAS IMSS	189,330.36	15,777.53	15,777.53	15,777.53	15,777.53	15,777.53	15,777.53	15,777.53	15,777.53	15,777.53	15,777.53	15,777.53	15,777.53
1405	SISTEMA DE AHORRO PARA EL RETIRO	81,742.10			8,174.21	8,174.21	8,174.21	8,174.21	8,174.21	8,174.21	8,174.21	8,174.21	8,174.21	8,174.21
1601	AYUDA DESPENSA	307,848.00	25,654.00	25,654.00	25,654.00	25,654.00	25,654.00	25,654.00	25,654.00	25,654.00	25,654.00	25,654.00	25,654.00	25,654.00
1602	AYUDA TRANSPORTE	209,376.00	17,448.00	17,448.00	17,448.00	17,448.00	17,448.00	17,448.00	17,448.00	17,448.00	17,448.00	17,448.00	17,448.00	17,448.00
1701	IMPACTO AL SALARIO	250,714.00				9,623.00								241,091.00
	<b>TOTAL CAPÍTULO 1000 Servicios Personales</b>	<b>8,447,821.28</b>	592,165.62	592,165.96	665,204.17	609,963.17	600,340.17	600,340.17	600,340.17	600,340.17	739,356.17	600,340.17	600,340.17	1,646,925.17
2101	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
2102	MATERIAL DE LIMPIEZA	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
2105	MATERIALES Y ÚTILES DE IMPRESIÓN	3,400.00							2,000.00			1,000.00		400.00
2106	ACCESORIOS Y MATERIALES EQUIPO CÓMP	40,000.00	3,333.33	3,333.37	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
2201	ALIMENTOS PARA SERVIDORES PÚBLICOS	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
2204	UTENSILIOS PARA EL SERVICIO ALIMENTAC	1,500.00		500.00			500.00							500.00
2302	REFACCIONES,ACCESORIOS Y HERRAM ME	5,400.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
2404	MATERIAL ELÉCTRICO	6,000.00		545.50	545.45	545.45	545.45	545.45	545.45	545.45	545.45	545.45	545.45	545.45
2503	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,000.00	500.00						500.00					
2601	GASOLINA,LUBRICANTES Y ADITIVOS	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
	<b>TOTAL CAPÍTULO 2000 Materiales y Suministros</b>	<b>157,300.00</b>	12,616.66	13,162.20	12,662.11	12,662.11	13,162.11	12,662.11	15,162.11	12,662.11	12,662.11	13,662.11	13,162.11	13,062.11
3101	SERVICIO POSTAL	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
3103	SERVICIO TELEFÓNICO	73,100.00	6,091.67	6,091.67	6,091.67	6,091.67	6,091.67	6,091.67	6,091.67	6,091.67	6,091.67	6,091.67	6,091.67	6,091.67
3104	SERVICIO ELÉCTRICO	40,000.00	6,666.65		6,666.67			6,666.67		6,666.67		6,666.67		6,666.67
3105	SERVICIO AGUA POTABLE	8,000.00	8,000.00											
3201	RENTA DE OFICINAS	318,979.00	26,581.55	26,581.55	26,581.55	26,581.55	26,581.55	26,581.55	26,582.01	26,581.55	26,581.55	26,581.55	26,581.55	26,581.55
3301	SERVICIOS PROFESIONALES	37,351.74	35,000.00	2,351.74										
3403	SERVICIO DE VIGILANCIA	5,200.00	1,300.00			1,300.00				1,300.00			1,300.00	
3404	SEGUROS	33,800.00	17,000.00	10,500.00										6,300.00
3405	INTERESES,DESCUENTOS Y OT SERV BANC	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
3406	PATENTES, REGALÍAS Y OTROS	2,000.00								2,000.00				
3408	IMPUESTOS Y DERECHOS	7,345.00	7,345.00											
3501	MANTENIMIENTO MOBILIARIO Y EQUIPO OFIC	10,000.00	909.10		909.09	909.09	909.09	909.09	909.09	909.09	909.09	909.09	909.09	909.09
3502	MANTENIMIENTO EQUIPO COMPUTO	6,000.00	6,000.00											
3503	MANTENIMIENTO Y CON MAQ Y EQ TRANSP	29,000.00	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67
3504	MANTENIMIENTO Y CONSERVACIÓN INMUEB	20,000.00	1,666.63	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
3507	SERVICIO DE LIMPIEZA Y FUMIGACIÓN	71,000.00	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67
3601	GASTOS DE DIFUSIÓN E INFORMACIÓN	51,603.00	4,300.42	4,300.24	4,300.24	4,300.24	4,300.24	4,300.24	4,300.24	4,300.24	4,300.24	4,300.24	4,300.24	4,300.24
3602	IMPRESIONES DE PAPELERÍA OFICIAL	15,000.00	2,500.00		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
3604	SERVICIOS DE TELECOMUNICACIONES	6,600.00	1,100.00		550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00
3701	PASAJES	25,000.00	4,166.66		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
3702	VIÁTICOS	30,000.00	12,500.00					2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
3804	GASTOS MENORES	999.99	374.34					42.31	83.33	83.33	83.33	83.33	83.33	83.33
	<b>TOTAL CAPÍTULO 3000 Servicios Generales</b>	<b>817,978.72</b>	152,085.34	62,075.19	60,682.54	55,315.87	60,724.86	56,599.21	64,566.34	58,599.21	63,265.88	57,899.21	63,265.88	62,899.21
	<b>SUMAS</b>	<b>9,423,100.00</b>	<b>756,867.63</b>	<b>667,403.35</b>	<b>738,548.83</b>	<b>677,941.16</b>	<b>674,227.14</b>	<b>669,601.49</b>	<b>680,068.62</b>	<b>671,601.49</b>	<b>815,284.16</b>	<b>671,901.49</b>	<b>676,768.16</b>	<b>1,722,886.49</b>