

**Comision Coahuilense de Conciliacion y Arbitraje Médico
PRESUPUESTO DE EGRESOS 2014**

CAPITULO - CONCEPTO DEL GASTO - OBJETO GASTO		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ANUAL AUTORIZADO 2014
1000 SERVICIOS PERSONALES														
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	262,309.76	262,309.76	262,309.76	262,309.76	262,309.76	262,309.76	262,309.76	262,309.76	262,309.76	262,309.76	262,309.76	262,309.76	\$3,147,717
1102	SUELDOS	\$89,006.56	\$89,006.56	\$89,006.56	\$89,006.56	\$89,006.56	\$89,006.56	\$89,006.56	\$89,006.56	\$89,006.56	\$89,006.56	\$89,006.56	\$89,006.56	\$1,068,079
1106	ESTÍMULOS AL PERSONAL (INCENTIVO)	\$156,203.20	\$156,203.20	\$156,203.20	\$156,203.20	\$156,203.20	\$156,203.20	\$156,203.20	\$156,203.20	\$156,203.20	\$156,203.20	\$156,203.20	\$156,203.20	\$1,874,438
1112	DESPENSA, (CUPONES DE BONIFICACION)	\$17,100.00	\$17,100.00	\$17,100.00	\$17,100.00	\$17,100.00	\$17,100.00	\$17,100.00	\$17,100.00	\$17,100.00	\$17,100.00	\$17,100.00	\$17,100.00	\$205,200
1110	IMPUESTO SUSTITUTIVO DE CREDITO AL SALARIO (ISR)	\$47,929.48	\$47,929.48	\$47,929.48	\$47,929.48	\$47,929.48	\$47,929.48	\$47,929.48	\$47,929.48	\$47,929.48	\$47,929.48	\$47,929.48	\$47,929.48	\$575,154
1400	SEGURIDAD SOCIAL (3 Obj. Gasto(s))	\$9,345.69	\$9,345.69	\$9,345.69	\$9,345.69	\$9,345.69	\$9,345.69	\$9,345.69	\$9,345.69	\$9,345.69	\$9,345.69	\$9,345.69	\$9,345.69	\$112,148
1401	CUOTAS AL ISSSTE	\$3,115.24	\$3,115.24	\$3,115.24	\$3,115.24	\$3,115.24	\$3,115.24	\$3,115.24	\$3,115.24	\$3,115.24	\$3,115.24	\$3,115.24	\$3,115.24	\$37,383
1402	CUOTAS DE PENSIONES	\$6,230.45	\$6,230.45	\$6,230.45	\$6,230.45	\$6,230.45	\$6,230.45	\$6,230.45	\$6,230.45	\$6,230.45	\$6,230.45	\$6,230.45	\$6,230.45	\$74,765
1300	REMUNERACIONES ADICIONALES Y ESPECIALES (2 Obj. Gasto(s))	\$54,517.67	\$54,517.67	\$54,517.67	\$54,517.67	\$54,517.67	\$54,517.67	\$54,517.67	\$54,517.67	\$54,517.67	\$54,517.67	\$54,517.67	\$54,517.67	\$654,212
1305	PRIMA VACACIONAL Y DOMINICAL	\$5,100.47	\$5,100.47	\$5,100.47	\$5,100.47	\$5,100.47	\$5,100.47	\$5,100.47	\$5,100.47	\$5,100.47	\$5,100.47	\$5,100.47	\$5,100.47	\$61,206
1306	GRATIFICACION DE FIN DE AÑO	\$31,838.38	\$31,838.38	\$31,838.38	\$31,838.38	\$31,838.38	\$31,838.38	\$31,838.38	\$31,838.38	\$31,838.38	\$31,838.38	\$31,838.38	\$31,838.38	\$382,061
1400	SEGURIDAD SOCIAL (3 Obj. Gasto(s))	\$17,578.82	\$17,578.82	\$17,578.82	\$17,578.82	\$17,578.82	\$17,578.82	\$17,578.82	\$17,578.82	\$17,578.82	\$17,578.82	\$17,578.82	\$17,578.82	\$210,946
1401	CUOTAS AL ISSSTE	\$8,233.12	\$8,233.12	\$8,233.12	\$8,233.12	\$8,233.12	\$8,233.12	\$8,233.12	\$8,233.12	\$8,233.12	\$8,233.12	\$8,233.12	\$8,233.12	\$98,797
1402	CUOTAS DE PENSIONES	\$9,345.70	\$9,345.70	\$9,345.70	\$9,345.70	\$9,345.70	\$9,345.70	\$9,345.70	\$9,345.70	\$9,345.70	\$9,345.70	\$9,345.70	\$9,345.70	\$112,148
TOTAL CAPITULO 1000 SERVICIOS PERSONALES		316,827.43	316,827.43	316,827.43	316,827.43	316,827.43	316,827.43	316,827.43	316,827.43	316,827.43	316,827.43	316,827.43	316,827.43	\$3,801,929
2101	MATERIALES Y UTILES DE OFICINA	4,775.33	4,775.33	4,775.33	4,775.33	4,775.33	4,775.33	4,775.33	4,775.33	4,775.33	4,775.33	4,775.33	4,775.33	\$57,304
2102	MATERIAL DE LIMPIEZA	1,137.50	1,137.50	1,137.50	1,137.50	1,137.50	1,137.50	1,137.50	1,137.50	1,137.50	1,137.50	1,137.50	1,137.50	\$13,650
2105	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	\$30,500
2201	ALIMENTACION DE PERSONAS	2,745.75	2,745.75	2,745.75	2,745.75	2,745.75	2,745.75	2,745.75	2,745.75	2,745.75	2,745.75	2,745.75	2,745.75	\$33,249
2301	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	204.05	204.05	204.05	204.05	204.05	204.05	204.05	204.05	204.05	204.05	204.05	204.05	\$2,449
2303	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	114.37	114.37	114.37	114.37	114.37	114.37	114.37	114.37	114.37	114.37	114.37	114.37	\$1,372
2404	MATERIAL ELÉCTRICO Y ELECTRONICO	51.63	51.63	51.63	51.63	51.63	51.63	51.63	51.63	51.63	51.63	51.63	51.63	\$620
2504	MEDICINAS Y PRODUCTOS FARMACEUTICOS	429.70	429.70	429.70	429.70	429.70	429.70	429.70	429.70	429.70	429.70	429.70	429.70	\$5,156
2601	COMBUSTIBLES	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	3,000.00	\$36,000
TOTAL CAPITULO 2000.- MATERIALES Y SUMINISTROS		\$14,999.99	\$14,999.99	\$14,999.99	\$14,999.99	\$14,999.99	\$14,999.99	\$14,999.99	\$14,999.99	\$14,999.99	\$14,999.99	\$14,999.99	\$14,999.99	\$180,000
3101	SERVICIO POSTAL, TELEGRAFICO Y MENSAJERIA	1,045.45	1,045.45	1,045.45	1,045.45	1,045.45	1,045.45	1,045.45	1,045.45	1,045.45	1,045.45	1,045.45	1,045.45	\$12,545
3103	SERVICIO TELEFONICO CONVENCIONAL	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	\$60,000
3106	SERVICIO DE ENERGIA ELECTRICA	4,787.83	4,787.83	4,787.83	4,787.83	4,787.83	4,787.83	4,787.83	4,787.83	4,787.83	4,787.83	4,787.83	4,787.83	\$57,454
3107	SERVICIO DE AGUA	441.09	441.09	441.09	441.09	441.09	441.09	441.09	441.09	441.09	441.09	441.09	441.09	\$5,293
3110	SERVICIO DE GAS	1,288.88	1,288.88	1,288.88	1,288.88	1,288.88	1,288.88	1,288.88	1,288.88	1,288.88	1,288.88	1,288.88	1,288.88	\$15,467
3201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	16,583.33	16,583.33	16,583.33	16,583.33	16,583.33	16,583.33	16,583.33	16,583.33	16,583.33	16,583.33	16,583.33	16,583.33	\$199,000
3301	ASESORIA	7,265.39	7,265.39	7,265.39	7,265.39	7,265.39	7,265.39	7,265.39	7,265.39	7,265.39	7,265.39	7,265.39	7,265.39	\$87,185
3305	CAPACITACION	3,990.11	3,990.11	3,990.11	3,990.11	3,990.11	3,990.11	3,990.11	3,990.11	3,990.11	3,990.11	3,990.11	3,990.11	\$47,881
3306	SERVICIOS DE INFORMATICA	3,000.58	3,000.58	3,000.58	3,000.58	3,000.58	3,000.58	3,000.58	3,000.58	3,000.58	3,000.58	3,000.58	3,000.58	\$36,007
3403	INTERESES, DESCUENTOS Y OTROS SERVICIOS BANCARIOS	267.05	267.05	267.05	267.05	267.05	267.05	267.05	267.05	267.05	267.05	267.05	267.05	\$3,205
3404	SEGUROS DE BIENES PATRIMONIALES	451.42	451.42	451.42	451.42	451.42	451.42	451.42	451.42	451.42	451.42	451.42	451.42	\$5,417
3407	OTROS IMPUESTOS Y DERECHOS	487.02	487.02	487.02	487.02	487.02	487.02	487.02	487.02	487.02	487.02	487.02	487.02	\$5,844
3501	MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADI	672.82	672.82	672.82	672.82	672.82	672.82	672.82	672.82	672.82	672.82	672.82	672.82	\$8,074
3502	MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMATICOS	772.70	772.70	772.70	772.70	772.70	772.70	772.70	772.70	772.70	772.70	772.70	772.70	\$9,272
3504	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	973.62	973.62	973.62	973.62	973.62	973.62	973.62	973.62	973.62	973.62	973.62	973.62	\$11,683
3505	SERVICIOS DE LAVANDERIA, LIMPIEZA, HIGIENE Y FUMIGACIÓN	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	\$84,000
3506	MANTENIMIENTO DE VEHICULOS	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	\$17,095
3602	GASTOS DE PROPAGANDA E IMAGEN	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
3606	OTROS GASTOS DE PUBLICACION, DIFUSIÓN E INFORMACIÓN	871.56	871.56	871.56	871.56	871.56	871.56	871.56	871.56	871.56	871.56	871.56	871.56	\$10,459
3804	CONGRESOS, CONVENCIONES Y EXPOSICIONES	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	\$53,000
3811	PASAJES VUELOS													
	Dirección General	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	\$46,000
	Subcomisión Médica	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	\$30,000
	Subcomisión Jurídica	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	\$35,000
	Subcomisión administrativa	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	\$15,000
3817	VIÁTICOS													
	Dirección General	4,668.71	4,668.71	4,668.71	4,668.71	4,668.71	4,668.71	4,668.71	4,668.71	4,668.71	4,668.71	4,668.71	4,668.71	\$56,025
	Subcomisión Médica	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	\$30,000
	Subcomisión Jurídica	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	\$45,000
	Subcomisión administrativa	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	\$30,000
TOTAL CAPITULO 3000.- SERVICIOS GENERALES		\$84,658.80	\$84,658.80	\$84,658.80	\$84,658.80	\$84,658.80	\$84,658.80	\$84,658.80	\$84,658.80	\$84,658.80	\$84,658.80	\$84,658.80	\$84,658.80	\$1,015,906
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
5102	EQUIPO DE ADMINISTRACIÓN	0.00	0.00	0.00	\$1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$1,000
TOTAL CAPITULO 5000.- BIENES MUEBLES E INMUEBLES		\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00						