

PRESUPUESTO DE EGRESOS DEL EJERCICIO 2019
COMISION COAHUILENSE DE CONCILIACION DE ARBITRAJE MEDICO
PRESUPUESTO DE EGRESOS POR PARTIDA DEL GASTO

Objeto Gasto	Número Ppto Anual	Número Ppto Enero	Número Ppto Feb	Número Ppto Marzo	Número Ppto Abr	Número Ppto May	Número Ppto Jun	Número Ppto Jul	Número Ppto Ago	Número Ppto Sep	Número Ppto Oct	Número Ppto Nov	Número Ppto Dic
SUELDOS	992,173.92	\$82,681.16	\$82,681.16	\$82,681.16	\$82,681.16	\$82,681.16	\$82,681.16	\$82,681.16	\$82,681.16	\$82,681.16	\$82,681.16	\$82,681.16	\$82,681.16
INCENTIVO (ESTIMULOS AL PERSONAL)	1,698,452.28	\$141,537.69	\$141,537.69	\$141,537.69	\$141,537.69	\$141,537.69	\$141,537.69	\$141,537.69	\$141,537.69	\$141,537.69	\$141,537.69	\$141,537.69	\$141,537.69
DESPENSA (CUPONES DE BONIFICACION)	81,600.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00
RECREACION Y CULTURA DEP (CUPONES DE BONIFICACION)	138,830.40	\$11,569.20	\$11,569.20	\$11,569.20	\$11,569.20	\$11,569.20	\$11,569.20	\$11,569.20	\$11,569.20	\$11,569.20	\$11,569.20	\$11,569.20	\$11,569.20
IMPUESTO SUSTITUTIVO DE CREDITO AL SALARIO (ISR)	522,055.08	\$43,504.59	\$43,504.59	\$43,504.59	\$43,504.59	\$43,504.59	\$43,504.59	\$43,504.59	\$43,504.59	\$43,504.59	\$43,504.59	\$43,504.59	\$43,504.59
CUOTAS AL ISSSTE	34,726.20	\$2,893.85	\$2,893.85	\$2,893.85	\$2,893.85	\$2,893.85	\$2,893.85	\$2,893.85	\$2,893.85	\$2,893.85	\$2,893.85	\$2,893.85	\$2,893.85
CUOTAS DE PENSIONES	69,452.04	\$5,787.67	\$5,787.67	\$5,787.67	\$5,787.67	\$5,787.67	\$5,787.67	\$5,787.67	\$5,787.67	\$5,787.67	\$5,787.67	\$5,787.67	\$5,787.67
PRIMA VACACIONAL Y DOMINICAL	56,603.88	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99
GRATIFICACION DE FIN DE AÑO	363,882.12	\$30,323.51	\$30,323.51	\$30,323.51	\$30,323.51	\$30,323.51	\$30,323.51	\$30,323.51	\$30,323.51	\$30,323.51	\$30,323.51	\$30,323.51	\$30,323.51
CUOTAS AL ISSSTE	91,776.24	\$7,648.02	\$7,648.02	\$7,648.02	\$7,648.02	\$7,648.02	\$7,648.02	\$7,648.02	\$7,648.02	\$7,648.02	\$7,648.02	\$7,648.02	\$7,648.02
CUOTAS DE PENSIONES	197,442.48	\$16,453.54	\$16,453.54	\$16,453.54	\$16,453.54	\$16,453.54	\$16,453.54	\$16,453.54	\$16,453.54	\$16,453.54	\$16,453.54	\$16,453.54	\$16,453.54
CAPITULO 1000.- SERVICIOS PERSONALES	\$3,620,761.32	\$301,730.11	\$301,730.11	\$301,730.11	\$301,730.11	\$301,730.11	\$301,730.11	\$301,730.11	\$301,730.11	\$301,730.11	\$301,730.11	\$301,730.11	\$301,730.11
MATERIALES Y UTILES DE OFICINA	70,501.46	9,250.73	26,250.73	8,000.00	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
MATERIAL DE LIMPIEZA	12,650.04	1,054.17	1,054.17	1,054.17	1,054.17	1,054.17	1,054.17	1,054.17	1,054.17	1,054.17	1,054.17	1,054.17	1,054.17
MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	39,000.04	2,541.67	2,541.67	11,041.67	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
ALIMENTACION DE PERSONAS	43,125.00	2,094.00	5,094.00	2,094.00	5,094.00	2,094.00	5,094.00	2,094.00	5,094.00	2,094.00	5,094.00	2,094.00	5,094.00
REFACCIONES, ACCESORIOS Y HERRAMIENTAS	1,229.16	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43
UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	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
MATERIAL ELECTRICO Y ELECTRONICO	619.56	51.63	51.63	51.63	51.63	51.63	51.63	51.63	51.63	51.63	51.63	51.63	51.63
MEDICINAS Y PRODUCTOS FARMACEUTICOS	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
COMBUSTIBLES	25,000.00	3,000.00	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
CAPITULO 2000.- MATERIALES Y SUMINISTROS	\$193,625.26	\$18,219.63	\$37,219.63	\$24,468.90	\$13,968.90	\$10,968.90	\$13,968.90	\$10,968.90	\$13,968.90	\$10,968.90	\$13,968.90	\$10,968.90	\$13,968.90
SERVICIO POSTAL, TELEGRAFICO Y MENSAJERIA	12,545.40	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
SERVICIO TELEFONICO CONVENCIONAL	39,744.00	4,872.00	7,872.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
SERVICIO DE ENERGIA ELECTRICA	57,453.90	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
SERVICIO DE AGUA	5,293.04	441.09	441.09	441.09	441.09	441.09	441.09	441.09	441.09	441.09	441.09	441.09	441.09
SERVICIO DE GAS	15,466.56	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
ARRENDAMIENTO DE EDIFICIOS Y LOCALES	240,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
ASESORIA	145,167.19	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	3,716.73	14,658.41	14,658.41	14,658.41	14,658.41	14,658.41	14,658.41
CAPACITACION	25,927.22	2,500.00	2,500.00	463.61	463.61	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
SERVICIOS DE INFORMÁTICA	5,000.04	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
INTERESES, DESCUENTOS Y OTROS SERVICIOS BANCARIOS	12,880.45	1,100.00	780.45	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
SEGUROS DE BIENES PATRIMONIALES	30,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
OTROS IMPUESTOS Y DERECHOS	19,072.78	0.00	19,072.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	8,073.80	672.82	672.82	672.82	672.82	672.82	672.82	672.82	672.82	672.82	672.82	672.82	672.82
MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMATICOS	9,272.40	772.70	772.70	772.70	772.70	772.70	772.70	772.70	772.70	772.70	772.70	772.70	772.70
MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	8,936.28	744.69	744.69	744.69	744.69	744.69	744.69	744.69	744.69	744.69	744.69	744.69	744.69
SERVICIOS DE LAVANDERIA, LIMPIEZA, HIGIENE Y FUMIGACIÓN	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
MANTENIMIENTO DE VEHICULOS	25,149.44	1,424.59	1,424.59	10,000.00	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	1,424.59	903.54	1,424.59
GASTOS DE PROPAGANDA E IMAGEN	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PASAJES VUELOS	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
Dirección General	20,166.66	0.00	0.00	13,500.00	0.00	3,333.33	0.00	3,333.33	0.00	0.00	0.00	0.00	0.00
Subcomisión Médica	20,167.00	4,572.78	0.00	8,927.56	0.00	3,333.33	0.00	3,333.33	0.00	0.00	0.00	0.00	0.00
Subcomisión Jurídica	20,166.66	0.00	0.00	13,500.00	0.00	3,333.33	0.00	3,333.33	0.00	0.00	0.00	0.00	0.00
Subcomisión administrativa	20,166.66	0.00	0.00	13,500.00	0.00	3,333.33	0.00	3,333.33	0.00	0.00	0.00	0.00	0.00
VIÁTICOS	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
Dirección General	41,833.34	2,666.67	12,666.67	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
Subcomisión Médica	30,005.96	2,083.83	7,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83
Subcomisión Jurídica	30,005.96	2,083.83	7,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83	2,083.83
Subcomisión administrativa	20,000.00	1,250.00	6,250.00	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
CAPITULO 3000.- SERVICIOS GENERALES	\$961,494.74	\$80,423.82	\$112,604.28	\$134,628.96	\$61,625.99	\$86,995.70	\$56,679.11	\$80,954.11	\$67,620.79	\$77,620.79	\$67,099.74	\$67,620.74	\$67,620.70
EQUIPO DE TRANSPORTE	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
CAPITULO 5000.- 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	\$0.00
TOTAL TRANSFERENCIAS	\$1,155,120.00	\$98,643.45	\$149,823.91	\$159,097.86	\$75,594.89	\$97,964.60	\$70,648.01	\$91,920.01	\$81,589.69	\$88,589.69	\$81,068.64	\$78,589.64	\$81,589.60
TOTAL PRESUPUESTO DE GERESOS 2019	\$4,775,881.32	\$400,373.56	\$451,554.02	\$460,827.97	\$377,325.00	\$399,694.71	\$372,378.12	\$393,650.12	\$383,319.80	\$390,319.80	\$382,798.75	\$380,319.75	\$383,319.71