

CUENTA PUBLICA 2019
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACION DE SERVICIOS PERSONALES POR CATEGORIA

MUNICIPIO DE: GUAYMAS, SONORA

PERÍODO: DEL 1º DE ENERO AL 31 DE DICIEMBRE DE 2019

Formato 6 d)

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE GUAYMAS SONORA

| Concepto (c) | Egresos | | | | | |
|-------------------------------------------------------------|---------------------|--------------------------------|---------------------|----------------------|----------------------|----------------------|
| | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio (e) |
| FAMILIA E HIJOS | 8,128,953.00 | 0.00 | 8,128,953.00 | 11,109,657.33 | 11,109,657.33 | -2,980,704.33 |
| PROGRAMAS COMUNITARIOS | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 8,128,953.00 | 0.00 | 8,128,953.00 | 11,109,657.33 | 11,109,657.33 | -2,980,704.33 |
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 8,128,953.00 | 0.00 | 8,128,953.00 | 11,109,657.33 | 11,109,657.33 | -2,980,704.33 |
| a1) Remuneraciones al Personal de Carácter Permanente | 2,233,389.00 | 0.00 | 2,233,389.00 | 1,301,126.46 | 1,301,126.46 | 932,262.54 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 1,163,852.00 | 0.00 | 1,163,852.00 | 2,517,985.85 | 2,517,985.85 | -1,354,133.85 |
| a3) Remuneraciones Adicionales y Especiales | 581,453.00 | 0.00 | 581,453.00 | 1,245,992.15 | 1,245,992.15 | -664,539.15 |
| a4) Seguridad Social | 3,960,259.00 | 0.00 | 3,960,259.00 | 5,583,971.87 | 5,583,971.87 | -1,623,712.87 |
| a5) Otras Prestaciones Sociales y Económicas | 190,000.00 | 0.00 | 190,000.00 | 174,030.00 | 174,030.00 | 15,970.00 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a8) Impuestos sobre Nominas y otros de una remuneracion | 0.00 | 0.00 | 0.00 | 286,551.00 | 286,551.00 | -286,551.00 |
| III. Total de Egresos (III = I + II) | 8,128,953.00 | 0.00 | 8,128,953.00 | 11,109,657.33 | 11,109,657.33 | -2,980,704.33 |
| VALORES | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a1) Remuneraciones al Personal de Carácter Permanente | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a3) Remuneraciones Adicionales y Especiales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a4) Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a5) Otras Prestaciones Sociales y Económicas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL (CADI) | 7,784,648.00 | 0.00 | 7,784,648.00 | 5,002,714.98 | 5,002,714.98 | 2,781,933.02 |
| CENTRO ASISTENCIAL DE DESARROLLO INFANTIL | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 7,784,648.00 | 0.00 | 7,784,648.00 | 4,484,814.37 | 4,484,814.37 | 3,299,833.63 |
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 7,784,648.00 | 0.00 | 7,784,648.00 | 4,484,814.37 | 4,484,814.37 | 3,299,833.63 |
| a1) Remuneraciones al Personal de Carácter Permanente | 4,243,441.00 | 0.00 | 4,243,441.00 | 2,197,076.85 | 2,197,076.85 | 2,046,364.15 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 2,211,323.00 | 0.00 | 2,211,323.00 | 1,508,371.89 | 1,508,371.89 | 702,951.11 |
| a3) Remuneraciones Adicionales y Especiales | 1,092,384.00 | 0.00 | 1,092,384.00 | 697,382.56 | 697,382.56 | 395,001.44 |
| a4) Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a5) Otras Prestaciones Sociales y Económicas | 237,500.00 | 0.00 | 237,500.00 | 81,983.07 | 81,983.07 | 155,516.93 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 7,784,648.00 | 0.00 | 7,784,648.00 | 4,484,814.37 | 4,484,814.37 | 3,299,833.63 |
| TALLERES | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 0.00 | 0.00 | 0.00 | 517,900.61 | 517,900.61 | -517,900.61 |
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 0.00 | 0.00 | 0.00 | 517,900.61 | 517,900.61 | -517,900.61 |
| a1) Remuneraciones al Personal de Carácter Permanente | 0.00 | 0.00 | 0.00 | 93,250.53 | 93,250.53 | -93,250.53 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 0.00 | 0.00 | 0.00 | 325,289.05 | 325,289.05 | -325,289.05 |
| a3) Remuneraciones Adicionales y Especiales | 0.00 | 0.00 | 0.00 | 15,663.47 | 15,663.47 | -15,663.47 |

| | | | | | | |
|--------------------------------------------------------|---------------------|-------------|---------------------|---------------------|---------------------|--------------------|
| a4) Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a5) Otras Prestaciones Sociales y Económicas | 0.00 | 0.00 | 0.00 | 83,697.56 | 83,697.56 | -83,697.56 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 0.00 | 0.00 | 0.00 | 517,900.61 | 517,900.61 | -517,900.61 |
| PRESTACION DE SERVICIOS DE SALUD A LA PERSONA | 1,042,141.00 | 0.00 | 1,042,141.00 | 1,159,229.61 | 1,159,229.61 | -117,088.61 |
| UNIDAD BASICA DE REHABILITACION | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 1,042,141.00 | 0.00 | 1,042,141.00 | 1,159,229.61 | 1,159,229.61 | -117,088.61 |
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 1,042,141.00 | 0.00 | 1,042,141.00 | 1,159,229.61 | 1,159,229.61 | -117,088.61 |
| a1) Remuneraciones al Personal de Carácter Permanente | 558,347.00 | 0.00 | 558,347.00 | 347,405.07 | 347,405.07 | 210,941.93 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 290,960.00 | 0.00 | 290,960.00 | 603,512.32 | 603,512.32 | -312,552.32 |
| a3) Remuneraciones Adicionales y Especiales | 145,334.00 | 0.00 | 145,334.00 | 168,063.49 | 168,063.49 | -22,729.49 |
| a4) Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a5) Otras Prestaciones Sociales y Económicas | 47,500.00 | 0.00 | 47,500.00 | 40,248.73 | 40,248.73 | 7,251.27 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 1,042,141.00 | 0.00 | 1,042,141.00 | 1,159,229.61 | 1,159,229.61 | -117,088.61 |
| ALIMENTACION Y NUTRICION | 1,042,176.00 | 0.00 | 1,042,176.00 | 779,811.51 | 779,811.51 | 262,364.49 |
| PROGRAMAS ALIMENTARIOS | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 1,042,176.00 | 0.00 | 1,042,176.00 | 563,216.40 | 563,216.40 | 478,959.60 |
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 1,042,176.00 | 0.00 | 1,042,176.00 | 563,216.40 | 563,216.40 | 478,959.60 |
| a1) Remuneraciones al Personal de Carácter Permanente | 558,347.00 | 0.00 | 558,347.00 | 165,142.75 | 165,142.75 | 393,204.25 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 290,960.00 | 0.00 | 290,960.00 | 302,181.35 | 302,181.35 | -11,221.35 |
| a3) Remuneraciones Adicionales y Especiales | 145,369.00 | 0.00 | 145,369.00 | 77,724.14 | 77,724.14 | 67,644.86 |
| a4) Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a5) Otras Prestaciones Sociales y Económicas | 47,500.00 | 0.00 | 47,500.00 | 18,168.16 | 18,168.16 | 29,331.84 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 1,042,176.00 | 0.00 | 1,042,176.00 | 563,216.40 | 563,216.40 | 478,959.60 |
| ESPACIOS DE ALIMENTACION | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 0.00 | 0.00 | 0.00 | 216,595.11 | 216,595.11 | -216,595.11 |
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 0.00 | 0.00 | 0.00 | 216,595.11 | 216,595.11 | -216,595.11 |
| a1) Remuneraciones al Personal de Carácter Permanente | 0.00 | 0.00 | 0.00 | 16,536.69 | 16,536.69 | -16,536.69 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 0.00 | 0.00 | 0.00 | 182,580.42 | 182,580.42 | -182,580.42 |
| a3) Remuneraciones Adicionales y Especiales | 0.00 | 0.00 | 0.00 | 4,025.10 | 4,025.10 | -4,025.10 |
| a4) Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a5) Otras Prestaciones Sociales y Económicas | 0.00 | 0.00 | 0.00 | 13,452.90 | 13,452.90 | -13,452.90 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 0.00 | 0.00 | 0.00 | 216,595.11 | 216,595.11 | -216,595.11 |
| PROCURADURIA DE JUSTICIA | 3,574,735.00 | 0.00 | 3,574,735.00 | 4,128,359.20 | 4,128,359.20 | -553,624.20 |
| SUBPROCURADURIA | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 3,574,735.00 | 0.00 | 3,574,735.00 | 4,128,359.20 | 4,128,359.20 | -553,624.20 |
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 3,574,735.00 | 0.00 | 3,574,735.00 | 4,128,359.20 | 4,128,359.20 | -553,624.20 |
| a1) Remuneraciones al Personal de Carácter Permanente | 1,898,377.00 | 0.00 | 1,898,377.00 | 1,624,487.17 | 1,624,487.17 | 273,889.83 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 989,270.00 | 0.00 | 989,270.00 | 1,701,190.06 | 1,701,190.06 | -711,920.06 |
| a3) Remuneraciones Adicionales y Especiales | 497,088.00 | 0.00 | 497,088.00 | 678,729.24 | 678,729.24 | -181,641.24 |
| a4) Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a5) Otras Prestaciones Sociales y Económicas | 190,000.00 | 0.00 | 190,000.00 | 123,952.73 | 123,952.73 | 66,047.27 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 3,574,735.00 | 0.00 | 3,574,735.00 | 4,128,359.20 | 4,128,359.20 | -553,624.20 |
| EDAD AVANZADA | 448,217.00 | 0.00 | 448,217.00 | 600,395.34 | 600,395.34 | -152,178.34 |
| CENTRO DEL ADULTO MAYOR | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 448,217.00 | 0.00 | 448,217.00 | 600,395.34 | 600,395.34 | -152,178.34 |

| | | | | | | |
|--------------------------------------------------------|----------------------|-------------|----------------------|----------------------|----------------------|---------------------|
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 448,217.00 | 0.00 | 448,217.00 | 600,395.34 | 600,395.34 | -152,178.34 |
| a1) Remuneraciones al Personal de Carácter Permanente | 223,338.00 | 0.00 | 223,338.00 | 449,953.69 | 449,953.69 | -226,615.69 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 116,386.00 | 0.00 | 116,386.00 | 0.00 | 0.00 | 116,386.00 |
| a3) Remuneraciones Adicionales y Especiales | 60,993.00 | 0.00 | 60,993.00 | 104,864.48 | 104,864.48 | -43,871.48 |
| a4) Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a5) Otras Prestaciones Sociales y Económicas | 47,500.00 | 0.00 | 47,500.00 | 45,577.17 | 45,577.17 | 1,922.83 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 448,217.00 | 0.00 | 448,217.00 | 600,395.34 | 600,395.34 | -152,178.34 |
| DEPORTE Y RECREACION | 2,782,712.00 | 0.00 | 2,782,712.00 | 1,743,267.46 | 1,743,267.46 | 1,039,444.54 |
| PARQUE INFANTIL | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 2,136,505.00 | 0.00 | 2,136,505.00 | 1,443,060.38 | 1,443,060.38 | 693,444.62 |
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 2,136,505.00 | 0.00 | 2,136,505.00 | 1,443,060.38 | 1,443,060.38 | 693,444.62 |
| a1) Remuneraciones al Personal de Carácter Permanente | 1,116,595.00 | 0.00 | 1,116,595.00 | 311,270.87 | 311,270.87 | 805,324.13 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 581,932.00 | 0.00 | 581,932.00 | 706,154.87 | 706,154.87 | -124,222.87 |
| a3) Remuneraciones Adicionales y Especiales | 295,478.00 | 0.00 | 295,478.00 | 192,160.78 | 192,160.78 | 103,317.22 |
| a4) Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a5) Otras Prestaciones Sociales y Económicas | 142,500.00 | 0.00 | 142,500.00 | 233,473.86 | 233,473.86 | -90,973.86 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 2,136,505.00 | 0.00 | 2,136,505.00 | 1,443,060.38 | 1,443,060.38 | 693,444.62 |
| LUDOTECA | | | | | | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 646,207.00 | 0.00 | 646,207.00 | 300,207.08 | 300,207.08 | 345,999.92 |
| A. Servicios Personales (A=a1+a2+a3+a4+a5+a6+a7) | 646,207.00 | 0.00 | 646,207.00 | 300,207.08 | 300,207.08 | 345,999.92 |
| a1) Remuneraciones al Personal de Carácter Permanente | 335,008.00 | 0.00 | 335,008.00 | 104,543.19 | 104,543.19 | 230,464.81 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 174,579.00 | 0.00 | 174,579.00 | 147,410.95 | 147,410.95 | 27,168.05 |
| a3) Remuneraciones Adicionales y Especiales | 89,120.00 | 0.00 | 89,120.00 | 48,252.94 | 48,252.94 | 40,867.06 |
| a4) Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a5) Otras Prestaciones Sociales y Económicas | 47,500.00 | 0.00 | 47,500.00 | 0.00 | 0.00 | 47,500.00 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 646,207.00 | 0.00 | 646,207.00 | 300,207.08 | 300,207.08 | 345,999.92 |
| TOTAL GENERAL | 24,803,582.00 | 0.00 | 24,803,582.00 | 24,523,435.43 | 24,523,435.43 | 280,146.57 |

