

MUNICIPIO DE GUADALAJARA

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1 de enero al 31 de marzo de 2023

(En pesos, con centavos)

| Concepto | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
|--|----------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| | (1) | (2) | (3=1+2) | (4) | (5) | (6=3-4) |
| 1 SERVICIOS PERSONALES | \$4,963,366,746.71 | \$0.00 | \$4,963,366,746.71 | \$1,270,363,100.46 | \$1,134,466,866.00 | \$3,693,003,646.25 |
| 11 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | \$2,669,919,182.43 | \$129,993,821.68 | \$2,799,913,004.11 | \$761,679,616.98 | \$654,765,514.58 | \$2,038,233,387.13 |
| 12 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | \$363,468,108.96 | \$48,871,847.29 | \$408,339,956.25 | \$101,683,405.98 | \$87,312,329.67 | \$306,656,550.27 |
| 13 REMUNERACIONES ADICIONALES Y ESPECIALES | \$557,796,785.80 | \$209,447,298.51 | \$767,244,084.31 | \$52,333,823.59 | \$47,348,269.90 | \$714,910,260.72 |
| 14 SEGURIDAD SOCIAL | \$940,236,763.16 | -\$436,331,275.21 | \$503,905,487.95 | \$240,725,134.30 | \$239,894,174.02 | \$263,180,353.65 |
| 15 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$381,706,144.69 | \$52,018,307.73 | \$433,724,452.42 | \$113,941,119.61 | \$105,146,577.83 | \$319,783,332.81 |
| 16 PREVISIONES | \$50,239,761.67 | \$0.00 | \$50,239,761.67 | \$0.00 | \$0.00 | \$50,239,761.67 |
| 2 MATERIALES Y SUMINISTROS | \$462,248,614.97 | -\$18,541,478.21 | \$443,707,136.76 | \$46,819,296.33 | \$46,819,296.33 | \$396,887,840.43 |
| 21 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | \$54,454,792.27 | -\$4,894,314.19 | \$49,560,478.08 | \$159,505.58 | \$159,505.58 | \$49,400,972.50 |
| 22 ALIMENTOS Y UTENSILIOS | \$15,007,196.73 | \$737,644.41 | \$15,744,841.14 | \$538,151.83 | \$538,151.83 | \$15,206,689.31 |
| 23 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | \$4,733,000.00 | \$8,292,015.95 | \$13,025,015.95 | \$2,468,915.95 | \$2,468,915.95 | \$10,556,100.00 |
| 24 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$74,507,327.82 | \$1,159,466.17 | \$75,666,793.99 | \$246,716.48 | \$246,716.48 | \$75,420,077.51 |
| 25 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | \$54,099,371.46 | -\$26,241,708.61 | \$27,857,662.85 | \$21,690.58 | \$21,690.58 | \$27,835,972.27 |
| 26 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$186,368,725.91 | \$1,480,112.87 | \$187,848,838.78 | \$33,665,066.84 | \$33,665,066.84 | \$154,183,771.94 |
| 27 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | \$46,177,744.83 | -\$3,501,223.50 | \$42,676,521.33 | \$9,630,115.08 | \$9,630,115.08 | \$33,046,406.25 |
| 29 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$26,900,455.95 | \$4,426,528.69 | \$31,326,984.64 | \$89,133.99 | \$89,133.99 | \$31,237,850.65 |
| 3 SERVICIOS GENERALES | \$2,405,308,042.31 | \$24,064,254.20 | \$2,429,372,296.51 | \$605,854,647.00 | \$600,820,696.62 | \$1,823,517,649.51 |
| 31 SERVICIOS BASICOS | \$257,614,129.00 | -\$112,332.00 | \$257,501,797.00 | \$50,296,458.20 | \$50,296,458.20 | \$207,205,338.80 |
| 32 SERVICIOS DE ARRENDAMIENTO | \$546,161,526.26 | -\$4,022,298.98 | \$542,139,227.28 | \$159,709,673.88 | \$159,709,673.88 | \$382,429,553.40 |
| 33 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | \$137,710,709.87 | \$3,976,744.03 | \$141,687,453.90 | \$32,090,592.65 | \$32,090,592.65 | \$109,596,861.25 |
| 34 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$129,832,235.40 | \$11,229,638.36 | \$141,061,873.76 | \$109,839,385.91 | \$109,839,385.91 | \$31,222,487.85 |
| 35 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$761,098,262.99 | \$31,700,482.93 | \$792,798,745.92 | \$131,434,882.02 | \$126,400,931.64 | \$661,363,863.90 |
| 36 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$40,242,806.41 | -\$1,040,500.00 | \$39,202,306.41 | \$4,469,633.07 | \$4,469,633.07 | \$34,732,673.34 |
| 37 SERVICIOS DE TRASLADO Y VIATICOS | \$4,789,154.46 | \$115,380.73 | \$4,904,535.19 | \$312,679.70 | \$312,679.70 | \$4,591,855.49 |
| 38 SERVICIOS OFICIALES | \$23,580,252.99 | \$12,931,660.78 | \$36,511,913.77 | \$1,420,670.45 | \$1,420,670.45 | \$35,091,243.32 |
| 39 OTROS SERVICIOS GENERALES | \$504,278,964.93 | -\$30,714,521.65 | \$473,564,443.28 | \$116,280,671.12 | \$116,280,671.12 | \$357,283,772.16 |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$1,143,534,725.70 | -\$19,101,379.97 | \$1,124,433,345.73 | \$310,789,551.16 | \$310,789,551.16 | \$813,643,794.57 |
| 42 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | \$797,500,000.00 | \$15,193,549.50 | \$812,693,549.50 | \$267,933,476.90 | \$267,933,476.90 | \$544,760,072.60 |
| 43 SUBSIDIOS Y SUBVENCIONES | \$40,663,581.70 | -\$1,075,698.47 | \$39,587,883.23 | \$15,855,680.00 | \$15,855,680.00 | \$23,732,203.23 |
| 44 AYUDAS SOCIALES | \$213,361,144.00 | -\$3,215,231.00 | \$210,145,913.00 | \$5,466,017.26 | \$5,466,017.26 | \$204,679,895.74 |
| 46 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | \$92,010,000.00 | -\$30,449,000.00 | \$61,561,000.00 | \$21,161,731.08 | \$21,161,731.08 | \$40,399,268.92 |
| 48 DONATIVOS | \$0.00 | \$445,000.00 | \$445,000.00 | \$372,645.92 | \$372,645.92 | \$72,354.08 |
| 5 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$116,056,621.26 | \$18,578,603.98 | \$134,635,225.24 | \$24,156,751.81 | \$24,156,751.95 | \$110,478,473.43 |
| 51 MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$41,630,804.53 | \$4,914,171.35 | \$46,544,975.88 | \$19,901.99 | \$19,901.99 | \$46,525,073.89 |
| 52 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$3,114,618.37 | \$13,365,357.14 | \$16,479,975.51 | \$12,992,499.99 | \$12,992,500.13 | \$3,487,475.52 |
| 53 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | \$5,094,717.93 | \$5,000.00 | \$5,099,717.93 | \$1,939,520.00 | \$1,939,520.00 | \$3,160,197.93 |
| 54 VEHICULOS Y EQUIPO DE TRANSPORTE | \$13,498,899.28 | \$290,000.00 | \$13,788,899.28 | \$0.00 | \$0.00 | \$13,788,899.28 |
| 56 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$26,549,115.55 | -\$20,649.51 | \$26,528,466.04 | \$709,412.00 | \$709,412.00 | \$25,819,054.04 |
| 59 ACTIVOS INTANGIBLES | \$26,168,465.60 | \$24,725.00 | \$26,193,190.60 | \$8,495,417.83 | \$8,495,417.83 | \$17,697,772.77 |
| 6 INVERSION PÚBLICA | \$1,275,000,000.05 | \$641,831.00 | \$1,275,641,831.05 | \$292,648,139.27 | \$292,648,139.27 | \$982,993,691.78 |
| 61 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$1,275,000,000.05 | \$641,831.00 | \$1,275,641,831.05 | \$292,648,139.27 | \$292,648,139.27 | \$982,993,691.78 |
| 7 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | \$10,000,000.00 | \$0.00 | \$10,000,000.00 | \$0.00 | \$0.00 | \$10,000,000.00 |
| 79 PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$10,000,000.00 | \$0.00 | \$10,000,000.00 | \$0.00 | \$0.00 | \$10,000,000.00 |
| 9 DEUDA PÚBLICA | \$226,485,249.00 | \$89,127,970.51 | \$315,613,219.51 | \$85,731,685.39 | \$85,731,685.39 | \$229,881,534.12 |
| 91 AMORTIZACION DE LA DEUDA PÚBLICA | \$87,046,548.77 | \$45,532,705.08 | \$130,641,814.20 | \$48,626,891.28 | \$48,626,891.28 | \$82,014,922.92 |
| 92 INTERESES DE LA DEUDA PÚBLICA | \$135,938,700.23 | \$0.00 | \$135,938,700.23 | \$37,104,768.59 | \$37,104,768.59 | \$98,833,931.64 |
| 94 GASTOS DE LA DEUDA PÚBLICA | \$3,500,000.00 | \$45,532,705.08 | \$49,032,705.08 | \$25.52 | \$25.52 | \$49,032,679.56 |
| TOTAL | \$10,602,000,000.00 | \$94,769,801.51 | \$10,696,769,801.51 | \$2,636,363,171.42 | \$2,495,432,986.72 | \$8,060,406,630.09 |