

MUNICIPIO DE GUADALAJARA

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1 de Abril al 30 de junio de 2022

(En pesos, con centavos)

Concepto	Aprobado (1)	Ampliaciones / (Reducciones) (2)	Modificado (3=1+2)	Devengado (4)	Pagado (5)	Subejercicio (6=3-4)
1 SERVICIOS PERSONALES	\$4,697,259,025.32	-\$209,253,399.92	\$4,488,005,625.40	\$2,067,084,330.50	\$2,065,772,067.95	\$2,420,921,294.90
11 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$2,709,744,905.96	-\$90,137,353.28	\$2,619,607,552.68	\$1,263,199,105.84	\$1,262,439,241.11	\$1,356,408,446.84
12 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$225,465,965.76	-\$10,995,886.60	\$214,470,079.16	\$158,086,248.86	\$158,086,248.86	\$56,383,830.30
13 REMUNERACIONES ADICIONALES Y ESPECIALES	\$504,567,468.14	-\$6,842,075.59	\$497,725,392.55	\$70,137,794.09	\$70,119,200.92	\$427,587,598.46
14 SEGURIDAD SOCIAL	\$837,526,118.93	-\$33,813,317.71	\$803,712,801.22	\$391,349,484.40	\$391,349,484.40	\$412,363,316.82
15 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$331,689,166.53	-\$67,445,132.84	\$264,244,033.69	\$184,311,697.31	\$183,777,892.66	\$79,932,336.38
16 PREVISIONES	\$88,265,400.00	-\$19,633.90	\$88,245,766.10	\$0.00	\$0.00	\$88,245,766.10
2 MATERIALES Y SUMINISTROS	\$384,652,175.28	\$175,546,518.09	\$560,198,693.37	\$74,104,048.91	\$67,378,356.42	\$486,094,644.46
21 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$84,873,869.36	\$86,217,820.14	\$171,091,689.50	\$2,079,362.01	\$784,746.38	\$169,012,327.49
22 ALIMENTOS Y UTENSILIOS	\$23,429,523.73	\$10,432,595.94	\$33,862,119.67	\$5,866,123.79	\$5,657,445.85	\$27,995,995.88
23 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$6,903,396.00	-\$17,514,613.75	-\$10,611,217.75	\$0.00	\$0.00	-\$10,611,217.75
24 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$45,706,138.26	\$72,421,383.21	\$118,127,521.47	\$6,983,353.24	\$2,587,051.82	\$111,144,168.23
25 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$39,330,238.50	\$47,490,175.35	\$86,820,413.85	\$956,320.03	\$912,877.96	\$85,864,093.82
26 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$82,256,331.69	\$1,718,545.02	\$83,974,876.71	\$48,872,730.67	\$48,620,248.25	\$35,102,146.04
27 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$51,747,388.55	\$2,191,339.30	\$53,938,727.85	\$3,162,270.64	\$3,041,984.68	\$50,776,457.21
28 MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$18,050,000.00	-\$50,000.00	\$18,000,000.00	\$5,130,705.40	\$5,130,705.40	\$12,869,294.60
29 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$32,355,289.19	-\$27,360,727.12	\$4,994,562.07	\$1,053,183.13	\$643,296.08	\$3,941,378.94
3 SERVICIOS GENERALES	\$1,900,190,580.88	-\$105,801,020.01	\$1,794,389,560.87	\$736,383,315.99	\$725,262,810.24	\$1,058,006,244.88
31 SERVICIOS BASICOS	\$203,212,937.30	-\$9,057,461.02	\$194,155,476.28	\$95,544,384.08	\$94,295,799.20	\$98,611,092.20
32 SERVICIOS DE ARRENDAMIENTO	\$433,169,949.49	-\$10,290,019.20	\$422,879,930.29	\$85,572,973.01	\$85,572,973.01	\$337,306,957.28
33 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$86,031,945.93	-\$55,232,430.85	\$30,799,515.08	\$49,452,110.73	\$48,618,915.91	-\$18,652,595.65
34 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$54,360,193.02	-\$100,250.06	\$54,259,942.96	\$85,683,927.80	\$83,885,944.57	-\$31,423,984.84
35 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$682,905,514.81	-\$7,493,477.73	\$675,412,037.08	\$228,397,706.85	\$223,466,366.41	\$447,014,330.23
36 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$37,388,000.00	\$13,440,022.04	\$50,828,022.04	\$8,567,257.05	\$6,531,220.41	\$42,260,764.99
37 SERVICIOS DE TRASLADO Y VIATICOS	\$3,398,996.04	\$38,077,654.85	\$41,476,650.89	\$697,947.43	\$563,828.37	\$40,778,703.46
38 SERVICIOS OFICIALES	\$45,685,966.26	-\$49,864,144.74	-\$4,178,178.48	\$6,713,626.03	\$6,600,638.55	-\$10,891,804.51
39 OTROS SERVICIOS GENERALES	\$354,037,078.03	-\$25,280,913.30	\$328,756,164.73	\$175,753,383.01	\$175,727,123.81	\$153,002,781.72
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,047,223,399.10	\$3,237,444.64	\$1,050,460,843.74	\$529,689,352.90	\$527,474,854.10	\$520,771,490.84
42 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$773,255,399.10	-\$19,200.00	\$773,236,199.10	\$394,102,938.88	\$392,497,607.12	\$379,133,260.22
43 SUBSIDIOS Y SUBVENCIONES	\$15,800,000.00	-\$7,399,600.00	\$8,400,400.00	\$38,191,681.71	\$38,191,681.71	-\$29,791,281.71
44 AYUDAS SOCIALES	\$171,888,000.00	\$9,822,404.66	\$181,710,404.66	\$70,414,996.06	\$69,805,829.02	\$111,295,408.60
46 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$80,780,000.00	\$833,839.98	\$81,613,839.98	\$26,500,000.00	\$26,500,000.00	\$55,113,839.98
48 DONATIVOS	\$5,500,000.00	\$0.00	\$5,500,000.00	\$479,736.25	\$479,736.25	\$5,020,263.75
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$104,555,656.42	\$145,691,567.44	\$250,247,223.86	\$36,429,637.36	\$25,543,630.73	\$213,817,586.50
51 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$49,842,407.93	\$103,900,166.89	\$153,742,574.82	\$4,861,028.41	\$4,829,186.41	\$148,881,546.41
52 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$1,747,000.00	-\$988,009.67	\$758,990.33	\$0.00	\$0.00	\$758,990.33
53 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$110,000.00	\$27,740.20	\$137,740.20	\$0.00	\$0.00	\$137,740.20
54 VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	-\$315,702.21	-\$315,702.21	\$9,045,819.95	\$9,045,819.95	-\$9,361,522.16
55 EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$10,746,000.00	\$10,746,000.00	\$10,745,338.07	\$0.00	\$661.93
56 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$28,983,248.45	\$16,883,872.47	\$45,867,120.92	\$1,341,963.51	\$1,233,136.95	\$44,525,157.41
57 ACTIVOS BIOLÓGICOS	\$15,000.02	-\$3,495,524.97	-\$3,480,524.95	\$0.00	\$0.00	-\$3,480,524.95
59 ACTIVOS INTANGIBLES	\$23,858,000.02	\$18,933,024.73	\$42,791,024.75	\$10,435,487.42	\$10,435,487.42	\$32,355,537.33
6 INVERSION PÚBLICA	\$1,092,399,000.00	-\$9,461,110.24	\$1,082,937,889.76	\$162,127,515.30	\$145,307,326.07	\$920,810,374.46
61 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$1,092,399,000.00	-\$9,461,110.24	\$1,082,937,889.76	\$162,127,515.30	\$145,307,326.07	\$920,810,374.46
9 DEUDA PÚBLICA	\$209,096,712.00	\$40,000.00	\$209,136,712.00	\$134,914,987.49	\$120,987,633.08	\$74,221,724.51

91 AMORTIZACION DE LA DEUDA PÚBLICA	\$93,144,300.00	\$0.00	\$93,144,300.00	\$85,178,047.81	\$76,209,901.38	\$7,966,252.19
92 INTERESES DE LA DEUDA PÚBLICA	\$110,164,812.00	\$40,000.00	\$110,204,812.00	\$49,482,692.45	\$44,523,484.47	\$60,722,119.55
94 GASTOS DE LA DEUDA PÚBLICA	\$5,787,600.00	\$0.00	\$5,787,600.00	\$254,247.23	\$254,247.23	\$5,533,352.77
TOTAL	\$9,435,376,549.00	-\$0.00	\$9,435,376,549.00	\$3,740,733,188.45	\$3,677,726,678.59	\$5,694,643,360.55