

MUNICIPIO DE GUADALAJARA

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1 de Julio al 30 de Septiembre de 2022

(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	\$4,697,259,025.35	-\$142,158,594.94	\$4,555,100,430.41	\$3,226,298,686.41	\$3,225,246,797.72	\$1,328,801,744.00
11 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$2,709,744,911.95	-\$265,547,522.12	\$2,444,197,389.83	\$1,891,752,049.71	\$1,891,361,484.17	\$552,445,340.12
12 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$225,465,966.74	\$33,557,529.52	\$259,023,496.26	\$246,273,163.56	\$246,273,163.56	\$12,750,332.70
13 REMUNERACIONES ADICIONALES Y ESPECIALES	\$504,567,461.20	-\$61,689,313.41	\$442,878,147.79	\$97,944,824.48	\$97,935,504.12	\$344,933,323.31
14 SEGURIDAD SOCIAL	\$837,526,118.93	\$105,525,884.79	\$943,052,003.72	\$669,255,917.12	\$669,255,917.12	\$273,796,086.60
15 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$331,689,166.53	\$54,877,266.15	\$386,566,432.68	\$321,072,731.54	\$320,420,728.75	\$65,493,701.14
16 PREVISIONES	\$88,265,400.00	-\$8,882,439.87	\$79,382,960.13	\$0.00	\$0.00	\$79,382,960.13
2 MATERIALES Y SUMINISTROS	\$384,652,175.28	\$73,055,800.57	\$457,707,975.85	\$195,349,408.17	\$186,720,686.58	\$262,358,567.68
21 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$84,873,869.36	-\$19,948,977.96	\$64,924,891.40	\$25,279,630.06	\$23,755,131.55	\$39,645,261.34
22 ALIMENTOS Y UTENSILIOS	\$23,429,523.73	-\$1,800,335.72	\$21,629,188.01	\$10,934,974.46	\$9,647,823.55	\$10,694,213.55
23 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$6,903,396.00	-\$203,363.43	\$6,700,032.57	\$6,101.60	\$2,134.40	\$6,693,930.97
24 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$45,706,138.26	\$22,811,035.67	\$68,517,173.93	\$36,781,024.11	\$36,083,305.43	\$31,736,149.82
25 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$39,330,238.50	\$2,636,442.90	\$41,966,681.40	\$14,885,646.38	\$12,682,413.25	\$27,081,035.02
26 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$82,256,331.69	\$85,294,642.41	\$167,550,974.10	\$83,070,560.78	\$82,902,242.55	\$84,480,413.32
27 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$51,747,388.55	-\$4,192,142.20	\$47,555,246.35	\$12,301,309.25	\$10,241,428.25	\$35,253,937.10
28 MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$18,050,000.00	-\$10,015,000.00	\$8,035,000.00	\$5,130,705.40	\$5,130,705.40	\$2,904,294.60
29 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$32,355,289.19	-\$1,526,501.10	\$30,828,788.09	\$6,959,456.13	\$6,275,502.20	\$23,869,331.96
3 SERVICIOS GENERALES	\$1,900,190,580.85	\$177,295,405.52	\$2,077,485,986.37	\$1,239,594,995.70	\$1,199,144,071.87	\$837,890,990.67
31 SERVICIOS BASICOS	\$203,212,937.30	\$10,184,381.75	\$213,397,319.05	\$149,935,695.90	\$149,271,244.74	\$63,461,623.15
32 SERVICIOS DE ARRENDAMIENTO	\$433,169,949.49	-\$101,719,738.85	\$331,450,210.64	\$193,699,660.24	\$193,514,505.68	\$137,750,550.40
33 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$86,031,945.93	\$72,927,249.60	\$158,959,195.53	\$85,619,022.79	\$81,307,639.95	\$73,340,172.74
34 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$54,360,193.02	\$64,492,313.15	\$118,852,506.17	\$103,896,682.43	\$100,369,931.62	\$14,955,823.74
35 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$682,905,514.81	\$39,874,670.19	\$722,780,185.00	\$400,985,344.42	\$371,103,320.47	\$321,794,840.58
36 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$37,388,000.00	\$4,764,693.78	\$42,152,693.78	\$19,117,408.54	\$18,753,078.29	\$23,035,285.24
37 SERVICIOS DE TRASLADO Y VIATICOS	\$3,398,996.04	\$1,046,155.94	\$4,445,151.98	\$1,121,532.00	\$1,002,067.01	\$3,323,619.98
38 SERVICIOS OFICIALES	\$45,685,966.26	-\$8,555,228.62	\$37,130,737.64	\$11,728,033.00	\$10,998,623.26	\$25,402,704.64
39 OTROS SERVICIOS GENERALES	\$354,037,078.00	\$94,280,908.58	\$448,317,986.58	\$273,491,616.38	\$272,823,660.85	\$174,826,370.20
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,047,223,399.10	\$163,346,387.38	\$1,210,569,786.48	\$873,735,826.13	\$866,733,525.88	\$336,833,960.35
42 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$773,255,399.10	\$39,135,305.10	\$812,390,704.20	\$610,626,292.69	\$605,846,963.38	\$201,764,411.51
43 SUBSIDIOS Y SUBVENCIONES	\$15,800,000.00	\$45,360,386.72	\$61,160,386.72	\$47,431,681.70	\$45,431,681.70	\$13,728,705.02
44 AYUDAS SOCIALES	\$171,888,000.00	\$44,452,196.83	\$216,340,196.83	\$143,102,594.41	\$142,879,623.47	\$73,237,602.42
46 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$80,780,000.00	\$39,368,762.48	\$120,148,762.48	\$72,095,521.08	\$72,095,521.08	\$48,053,241.40
48 DONATIVOS	\$5,500,000.00	-\$4,970,263.75	\$529,736.25	\$479,736.25	\$479,736.25	\$50,000.00
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$104,555,656.42	\$48,617,475.60	\$153,173,132.02	\$78,570,223.04	\$62,430,342.13	\$74,602,908.98
51 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$49,842,407.93	-\$11,940,292.95	\$37,902,114.98	\$20,051,377.54	\$5,245,867.22	\$17,850,737.44
52 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$1,747,000.00	\$17,796,090.94	\$19,543,090.94	\$13,100,304.59	\$13,018,286.79	\$6,442,786.35
53 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$110,000.00	\$2,085,711.06	\$2,195,711.06	\$0.00	\$0.00	\$2,195,711.06
54 VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$16,712,813.92	\$16,712,813.92	\$11,463,776.65	\$11,463,776.65	\$5,249,037.27
55 EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$11,769,309.51	\$11,769,309.51	\$10,745,338.07	\$10,745,338.07	\$1,023,971.44
56 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$28,983,248.45	\$12,899,873.16	\$41,883,121.61	\$4,544,619.06	\$3,292,266.27	\$37,338,502.55
57 ACTIVOS BIOLÓGICOS	\$15,000.02	-\$15,000.02	\$0.00	\$0.00	\$0.00	\$0.00
59 ACTIVOS INTANGIBLES	\$23,858,000.02	-\$691,030.02	\$23,166,970.00	\$18,664,807.13	\$18,664,807.13	\$4,502,162.87
6 INVERSION PÚBLICA	\$1,092,399,000.00	\$160,788,559.47	\$1,253,187,559.47	\$528,880,914.65	\$528,880,914.65	\$724,306,644.82
61 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$1,092,399,000.00	\$160,788,559.47	\$1,253,187,559.47	\$528,880,914.65	\$528,880,914.65	\$724,306,644.82
9 DEUDA PÚBLICA	\$209,096,712.00	\$18,340,872.24	\$227,437,584.24	\$186,718,087.69	\$186,718,087.69	\$40,719,496.55
91 AMORTIZACION DE LA DEUDA PÚBLICA	\$93,144,300.00	\$36,394,656.07	\$129,538,956.07	\$116,827,143.39	\$116,827,143.39	\$12,711,812.68
92 INTERESES DE LA DEUDA PÚBLICA	\$110,164,812.00	-\$18,053,783.83	\$92,111,028.17	\$69,636,589.19	\$69,636,589.19	\$22,474,438.98
94 GASTOS DE LA DEUDA PÚBLICA	\$5,787,600.00	\$0.00	\$5,787,600.00	\$254,355.11	\$254,355.11	\$5,533,244.89
TOTAL	\$9,435,376,549.00	\$499,285,905.84	\$9,934,662,454.84	\$6,329,148,141.79	\$6,255,874,426.52	\$3,605,514,313.05