

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 diciembre 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 | -\$2,983,531.16 | \$4,694,275,494.19 | \$4,680,561,853.71 | \$4,649,083,972.57 | \$13,713,640.48 |
| 11 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | \$2,709,744,911.95 | -\$183,819,560.35 | \$2,525,925,351.60 | \$2,525,925,351.60 | \$2,525,925,351.60 | \$0.00 |
| 12 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | \$225,465,966.74 | \$113,184,738.72 | \$338,650,705.46 | \$338,650,705.46 | \$338,650,705.46 | \$0.00 |
| 13 REMUNERACIONES ADICIONALES Y ESPECIALES | \$504,567,461.20 | \$27,442,080.73 | \$532,009,541.93 | \$518,851,526.35 | \$518,851,526.35 | \$13,158,015.58 |
| 14 SEGURIDAD SOCIAL | \$837,526,118.93 | \$56,258,476.66 | \$893,784,595.59 | \$893,784,595.59 | \$867,682,957.92 | \$0.00 |
| 15 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$331,689,166.53 | \$72,216,133.08 | \$403,905,299.61 | \$403,349,674.71 | \$397,973,431.24 | \$555,624.90 |
| 16 PREVISIONES | \$88,265,400.00 | -\$88,265,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2 MATERIALES Y SUMINISTROS | \$384,652,175.28 | \$42,887,246.44 | \$427,539,421.72 | \$417,880,884.39 | \$349,606,592.32 | \$9,658,537.33 |
| 21 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | \$84,873,869.36 | -\$31,380,190.52 | \$53,493,678.84 | \$53,126,947.15 | \$32,850,802.01 | \$366,731.69 |
| 22 ALIMENTOS Y UTENSILIOS | \$23,429,523.73 | -\$1,189,225.13 | \$22,240,298.60 | \$21,037,825.57 | \$19,697,333.18 | \$1,202,473.03 |
| 23 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | \$6,903,396.00 | -\$2,037,257.66 | \$4,866,138.34 | \$2,340,876.19 | \$2,340,876.19 | \$2,525,262.15 |
| 24 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$45,706,138.26 | \$15,402,972.48 | \$61,109,110.74 | \$59,777,869.67 | \$56,819,347.47 | \$1,331,241.07 |
| 25 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | \$39,330,238.50 | -\$10,115,107.75 | \$29,215,130.75 | \$25,498,246.52 | \$22,707,792.95 | \$3,716,884.23 |
| 26 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$82,256,331.69 | \$97,890,849.69 | \$180,147,181.38 | \$180,119,760.83 | \$152,175,908.01 | \$27,420.55 |
| 27 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | \$51,747,388.55 | \$1,097,111.56 | \$52,844,500.11 | \$52,562,295.82 | \$41,083,135.00 | \$282,204.29 |
| 28 MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$18,050,000.00 | -\$12,919,294.60 | \$5,130,705.40 | \$5,130,705.40 | \$5,130,705.40 | \$0.00 |
| 29 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$32,355,289.19 | -\$13,862,611.63 | \$18,492,677.56 | \$18,286,357.24 | \$16,800,692.11 | \$206,320.32 |
| 3 SERVICIOS GENERALES | \$1,900,190,580.85 | \$208,072,367.09 | \$2,108,262,947.94 | \$2,075,275,455.04 | \$1,960,396,494.12 | \$32,987,492.90 |
| 31 SERVICIOS BASICOS | \$203,212,937.30 | \$9,493,882.15 | \$212,706,819.45 | \$210,121,878.72 | \$209,002,681.06 | \$2,584,940.73 |
| 32 SERVICIOS DE ARRENDAMIENTO | \$433,169,949.49 | -\$70,208,595.68 | \$362,961,353.81 | \$355,293,137.94 | \$354,930,297.31 | \$7,668,215.87 |
| 33 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | \$86,031,945.93 | \$64,966,772.14 | \$150,998,718.07 | \$147,381,818.66 | \$128,060,604.91 | \$3,616,899.41 |
| 34 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$54,360,193.02 | \$74,248,274.01 | \$128,608,467.03 | \$128,591,432.81 | \$127,754,943.56 | \$17,034.22 |
| 35 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$682,905,514.81 | \$7,529,735.89 | \$690,435,250.70 | \$674,997,243.04 | \$598,826,271.36 | \$15,438,007.66 |
| 36 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$37,388,000.00 | \$7,247,388.19 | \$44,635,388.19 | \$44,481,701.57 | \$38,248,885.26 | \$153,686.62 |
| 37 SERVICIOS DE TRASLADO Y VIATICOS | \$3,398,996.04 | -\$1,162,136.41 | \$2,236,859.63 | \$2,236,131.62 | \$2,236,131.62 | \$728.01 |
| 38 SERVICIOS OFICIALES | \$45,685,966.26 | -\$14,368,307.86 | \$31,317,658.40 | \$29,622,315.67 | \$22,532,239.45 | \$1,695,342.73 |
| 39 OTROS SERVICIOS GENERALES | \$354,037,078.00 | \$130,325,354.66 | \$484,362,432.66 | \$482,549,795.01 | \$478,804,439.59 | \$1,812,637.65 |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$1,047,223,399.10 | \$187,460,831.42 | \$1,234,684,230.52 | \$1,232,179,477.68 | \$1,204,158,611.63 | \$2,504,752.84 |
| 42 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | \$773,255,399.10 | \$40,974,216.69 | \$814,229,615.79 | \$814,229,615.72 | \$803,010,034.40 | \$0.07 |
| 43 SUBSIDIOS Y SUBVENCIONES | \$15,800,000.00 | \$49,367,048.39 | \$65,167,048.39 | \$65,125,531.69 | \$61,811,681.69 | \$41,516.70 |
| 44 AYUDAS SOCIALES | \$171,888,000.00 | \$51,671,678.26 | \$223,559,678.26 | \$221,096,442.19 | \$207,609,007.46 | \$2,463,236.07 |
| 46 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | \$80,780,000.00 | \$50,418,151.83 | \$131,198,151.83 | \$131,198,151.83 | \$131,198,151.83 | \$0.00 |
| 48 DONATIVOS | \$5,500,000.00 | -\$4,970,263.75 | \$529,736.25 | \$529,736.25 | \$529,736.25 | \$0.00 |
| 5 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$104,555,656.42 | \$47,034,856.41 | \$151,590,512.83 | \$144,668,435.72 | \$122,507,837.91 | \$6,922,077.11 |
| 51 MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$49,842,407.93 | -\$13,900,711.73 | \$35,941,696.20 | \$35,660,872.24 | \$30,506,172.22 | \$280,823.96 |
| 52 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$1,747,000.00 | \$17,826,665.08 | \$19,573,665.08 | \$14,573,665.08 | \$13,843,442.37 | \$5,000,000.00 |
| 53 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | \$110,000.00 | \$7,041,661.93 | \$7,151,661.93 | \$6,710,821.04 | \$1,055,600.00 | \$440,840.89 |
| 54 VEHICULOS Y EQUIPO DE TRANSPORTE | \$0.00 | \$15,818,694.48 | \$15,818,694.48 | \$15,818,694.45 | \$11,507,369.45 | \$0.03 |
| 55 EQUIPO DE DEFENSA Y SEGURIDAD | \$0.00 | \$11,730,055.58 | \$11,730,055.58 | \$11,730,055.58 | \$11,730,055.58 | \$0.00 |
| 56 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$28,983,248.45 | \$9,810,003.28 | \$38,793,251.73 | \$37,592,839.56 | \$31,300,832.12 | \$1,200,412.17 |
| 57 ACTIVOS BIOLOGICOS | \$15,000.02 | -\$15,000.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 59 ACTIVOS INTANGIBLES | \$23,858,000.02 | -\$1,276,512.19 | \$22,581,487.83 | \$22,581,487.77 | \$22,564,366.17 | \$0.06 |
| 6 INVERSION PÚBLICA | \$1,092,399,000.00 | \$237,933,479.28 | \$1,330,332,479.28 | \$1,324,223,385.05 | \$972,446,666.63 | \$6,109,094.23 |
| 61 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$1,092,399,000.00 | \$237,933,479.28 | \$1,330,332,479.28 | \$1,324,223,385.05 | \$972,446,666.63 | \$6,109,094.23 |
| 9 DEUDA PÚBLICA | \$209,096,712.00 | \$86,708,717.14 | \$295,805,429.14 | \$295,805,429.14 | \$295,602,429.14 | \$0.00 |
| 91 AMORTIZACION DE LA DEUDA PÚBLICA | \$93,144,300.00 | \$87,109,642.40 | \$180,253,942.40 | \$180,253,942.40 | \$180,253,942.40 | \$0.00 |
| 92 INTERESES DE LA DEUDA PÚBLICA | \$110,164,812.00 | \$4,929,268.59 | \$115,094,080.59 | \$115,094,080.59 | \$115,094,080.59 | \$0.00 |
| 94 GASTOS DE LA DEUDA PÚBLICA | \$5,787,600.00 | -\$5,330,193.85 | \$457,406.15 | \$457,406.15 | \$254,406.15 | \$0.00 |
| TOTAL | \$9,435,376,549.00 | \$807,113,966.62 | \$10,242,490,515.62 | \$10,170,594,920.73 | \$9,553,802,604.32 | \$71,895,594.89 |