

MUNICIPIO DE GUADALAJARA
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)
Datos del 1 de enero al 31 de diciembre 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	\$4,896,167,882.41	\$4,852,409,164.53	\$67,199,864.30
11 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$2,669,919,182.43	-\$51,941,509.54	\$2,617,977,672.89	\$2,615,517,587.46	\$2,615,517,587.46	\$2,460,085.43
12 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$363,468,108.96	\$14,927,642.50	\$378,395,751.46	\$376,291,410.37	\$376,291,410.37	\$2,104,341.09
13 REMUNERACIONES ADICIONALES Y ESPECIALES	\$557,796,785.80	\$14,346,686.89	\$572,143,472.69	\$553,068,145.97	\$553,068,145.97	\$19,075,326.72
14 SEGURIDAD SOCIAL	\$940,236,763.16	\$4,559,986.26	\$944,796,749.42	\$903,076,584.73	\$859,317,866.85	\$41,720,164.69
15 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$381,706,144.69	\$68,346,955.56	\$450,053,100.25	\$448,214,153.88	\$448,214,153.88	\$1,838,946.37
16 PREVISIONES	\$50,239,761.67	-\$50,239,761.67	\$0.00	\$0.00	\$0.00	\$0.00
2 MATERIALES Y SUMINISTROS	\$462,248,614.97	\$39,901,058.86	\$502,149,673.83	\$480,930,495.55	\$431,541,229.90	\$21,219,178.28
21 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$54,454,792.27	-\$4,726,245.84	\$49,728,546.43	\$48,409,596.37	\$47,394,683.32	\$1,318,950.06
22 ALIMENTOS Y UTENSILIOS	\$15,007,196.73	\$2,084,370.61	\$17,091,567.34	\$15,726,196.44	\$12,627,808.42	\$1,365,370.90
23 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$4,733,000.00	\$2,260,292.22	\$6,993,292.22	\$4,681,948.05	\$2,610,563.05	\$2,311,344.17
24 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$74,507,327.82	-\$2,800,251.46	\$71,707,076.36	\$68,334,556.59	\$59,814,744.76	\$3,372,519.77
25 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$54,099,371.46	-\$17,477,660.35	\$36,621,711.11	\$31,805,452.53	\$23,335,866.37	\$4,818,258.58
26 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$186,368,725.91	\$26,746,273.33	\$213,114,999.24	\$210,061,184.91	\$194,849,213.91	\$3,053,814.33
27 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$46,177,744.83	\$32,461,604.10	\$78,639,348.93	\$75,291,436.27	\$66,882,996.84	\$3,347,912.66
28 MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$2,361,351.57	\$2,361,351.57	\$2,359,909.80	\$2,359,909.80	\$1,441.77
29 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$26,900,455.95	-\$1,008,675.32	\$25,891,780.63	\$24,262,214.59	\$21,665,443.43	\$1,629,566.04
3 SERVICIOS GENERALES	\$2,405,308,042.31	\$236,699,081.63	\$2,642,007,123.94	\$2,602,374,757.70	\$2,466,520,889.30	\$39,633,366.24
31 SERVICIOS BASICOS	\$257,614,129.00	-\$22,912,173.90	\$234,701,955.10	\$231,155,174.49	\$226,316,985.13	\$3,546,780.61
32 SERVICIOS DE ARRENDAMIENTO	\$546,161,526.26	\$61,307,188.16	\$607,468,714.42	\$606,778,792.12	\$601,636,135.73	\$689,922.30
33 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$137,710,709.87	\$1,529,789.77	\$139,240,499.64	\$199,034,810.87	\$189,626,420.99	\$10,205,688.77
34 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$129,832,235.40	\$73,036,023.39	\$202,868,258.79	\$201,972,213.59	\$201,348,892.46	\$896,045.20
35 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$761,098,262.99	-\$10,950,024.05	\$750,148,238.94	\$733,825,384.00	\$630,760,498.70	\$16,322,854.94
36 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$40,242,806.41	\$8,888,095.18	\$49,130,901.59	\$48,894,953.91	\$46,255,967.63	\$235,947.68
37 SERVICIOS DE TRASLADO Y VIATICOS	\$4,789,154.46	-\$865,706.20	\$3,923,448.26	\$2,180,252.54	\$2,180,252.54	\$1,753,195.72
38 SERVICIOS OFICIALES	\$23,580,252.99	\$17,787,885.57	\$41,368,138.56	\$39,833,135.45	\$32,813,529.00	\$1,535,003.11
39 OTROS SERVICIOS GENERALES	\$504,278,964.93	\$38,868,003.71	\$543,146,968.64	\$538,700,040.73	\$535,582,207.12	\$4,446,927.91
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,143,534,725.70	\$150,274,569.83	\$1,293,809,295.53	\$1,290,174,597.58	\$1,257,124,677.53	\$36,634,697.95
42 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$797,500,000.00	\$51,608,912.00	\$849,108,912.00	\$849,076,442.04	\$849,076,442.04	\$32,469.96
43 SUBSIDIOS Y SUBVENCIONES	\$40,663,581.70	\$21,207,026.09	\$61,870,607.79	\$60,093,430.51	\$58,380,679.99	\$1,777,177.28
44 AYUDAS SOCIALES	\$213,361,144.00	\$8,685,753.23	\$222,046,897.23	\$220,221,846.52	\$192,214,676.99	\$1,825,050.71
46 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$92,010,000.00	\$68,400,232.59	\$160,410,232.59	\$160,410,232.59	\$157,080,232.59	\$0.00
48 DONATIVOS	\$0.00	\$372,645.92	\$372,645.92	\$372,645.92	\$372,645.92	\$0.00
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$116,056,621.26	\$89,091,945.43	\$205,148,566.69	\$196,558,956.86	\$132,388,091.64	\$8,589,609.83
51 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$41,630,804.53	\$8,773,274.21	\$50,404,078.74	\$45,614,955.48	\$41,828,435.36	\$4,789,123.26
52 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$3,114,618.37	\$14,126,969.61	\$17,241,587.98	\$16,939,255.56	\$15,311,199.36	\$302,332.42
53 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$5,094,717.93	-\$1,652,673.95	\$3,442,043.98	\$2,286,832.72	\$2,234,966.80	\$1,155,211.26
54 VEHICULOS Y EQUIPO DE TRANSPORTE	\$13,498,899.28	\$60,767,588.72	\$74,266,488.00	\$74,266,482.75	\$28,619,988.64	\$5.25
55 EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$26,549,115.55	\$9,915,490.85	\$36,464,606.40	\$34,154,729.66	\$21,096,800.79	\$2,309,876.74
59 ACTIVOS INTANGIBLES	\$26,168,465.60	-\$2,838,704.01	\$23,329,761.59	\$23,296,700.69	\$23,296,700.69	\$33,060.90
6 INVERSION PÚBLICA	\$1,275,000,000.05	\$329,041,443.29	\$1,604,041,443.34	\$1,600,101,598.48	\$1,549,243,995.09	\$3,939,844.86
61 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$1,275,000,000.05	\$329,041,443.29	\$1,604,041,443.34	\$1,600,101,598.48	\$1,549,243,995.09	\$3,939,844.86
7 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$10,000,000.00	-\$9,991,129.71	\$8,870.29	\$0.00	\$0.00	\$8,870.29
79 PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$10,000,000.00	-\$9,991,129.71	\$8,870.29	\$0.00	\$0.00	\$8,870.29
9 DEUDA PÚBLICA	\$226,485,249.00	\$65,915,103.90	\$292,400,352.90	\$292,400,330.86	\$292,400,330.86	\$22.04
91 AMORTIZACION DE LA DEUDA PÚBLICA	\$87,046,548.77	\$29,080,566.67	\$116,127,115.44	\$116,127,115.44	\$116,127,115.44	\$0.00
92 INTERESES DE LA DEUDA PÚBLICA	\$135,938,700.23	\$8,168,163.61	\$144,106,863.84	\$144,106,863.84	\$144,106,863.84	\$0.00
94 GASTOS DE LA DEUDA PÚBLICA	\$3,500,000.00	\$28,666,373.62	\$32,166,373.62	\$32,166,351.58	\$32,166,351.58	\$22.04
TOTAL	\$10,602,000,000.00	\$900,932,073.23	\$11,502,932,073.23	\$11,358,708,619.44	\$10,981,628,378.85	\$144,223,453.79