

**Presupuesto Mensualizado 2022**  
**Municipio de Guadalajara**

Partida	Concepto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total general
<b>SERVICIOS PERSONALES</b>														
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	225,726,567.06	225,726,567.06	225,726,567.06	225,726,567.06	225,726,567.06	225,726,567.06	225,726,567.06	225,726,567.06	225,726,567.06	225,726,567.06	225,726,567.06	225,726,567.06	2,709,802,720.22
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	2,057,375.70	2,057,375.70	2,057,375.70	2,057,375.70	2,057,375.70	2,057,375.70	2,057,375.70	2,057,375.70	2,057,375.70	2,057,375.70	2,057,375.70	2,057,375.70	24,698,387.76
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	11,680,274.67	11,680,274.67	152,436,469.13	11,680,274.67	11,680,274.67	11,680,274.67	11,680,274.67	11,680,274.67	11,680,274.67	11,680,274.67	11,680,274.67	11,680,274.67	504,509,654.67
1400	SEGURIDAD SOCIAL	93,968,904.74	93,968,904.74	93,968,904.74	93,968,904.74	93,968,904.74	93,968,904.74	93,968,904.74	93,968,904.74	93,968,904.74	93,968,904.74	93,968,904.74	93,968,904.74	1,128,078,087.17
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	27,503,175.62	27,503,175.62	27,503,175.62	27,503,175.62	27,503,175.62	27,503,175.62	27,503,175.62	27,503,175.62	27,503,175.62	27,503,175.62	27,503,175.62	27,503,175.62	330,170,175.50
<b>MATERIALES Y SUMINISTROS</b>														
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	6,116,468.83	7,460,568.10	8,513,764.75	6,751,481.99	6,905,911.34	7,079,506.51	5,512,985.00	5,629,171.38	15,438,971.75	5,171,344.22	5,102,295.75	5,191,399.78	84,873,869.36
2200	ALIMENTOS Y UTENSILIOS	1,915,508.10	2,032,384.45	1,801,726.69	3,595,086.62	2,764,051.04	1,882,318.66	1,564,290.56	1,677,841.38	1,597,497.46	1,595,613.54	1,496,794.86	1,506,410.36	23,429,523.73
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	982,756.74	1,179,654.04	704,546.24	719,436.04	516,951.04	964,981.04	529,694.04	664,841.74	590,733.74	4,841.74	12,302.74	32,656.82	6,903,396.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	2,766,613.94	9,238,071.77	13,143,286.35	4,268,863.67	2,514,455.09	3,058,085.60	2,171,105.74	2,272,522.80	2,256,762.76	1,735,610.66	1,511,178.57	769,581.32	45,706,138.26
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	3,451,602.73	3,823,208.92	3,873,358.70	3,497,913.63	3,220,734.91	3,256,435.53	3,037,322.06	3,048,130.41	3,087,434.95	3,063,989.91	2,965,239.50	3,004,867.24	39,330,238.50
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,859,853.45	5,471,127.87	5,513,762.92	5,352,570.21	5,262,309.73	5,244,874.78	5,327,400.21	4,835,153.45	25,882,258.32	4,835,153.45	4,835,153.45	4,835,153.45	82,256,331.69
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	1,936,670.11	3,820,267.09	4,307,469.32	15,429,785.17	15,161,443.92	2,703,915.49	1,992,949.39	1,979,972.06	1,646,772.13	1,154,602.10	881,996.28	731,545.47	51,747,388.55
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	15,500.00	387,900.00	770,300.00	7,669,400.00	7,671,900.00	384,900.00	384,900.00	384,900.00	194,300.00	154,500.00	17,700.00	13,800.00	18,050,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	1,835,029.54	4,701,692.32	4,467,921.56	5,417,320.21	5,216,713.62	3,328,864.54	3,046,251.62	1,158,168.27	1,107,344.79	694,297.46	670,612.89	713,072.36	32,355,289.19
<b>SERVICIOS GENERALES</b>														
3100	SERVICIOS BÁSICOS	20,687,112.97	19,117,428.71	31,700,047.74	22,744,759.05	21,807,628.32	18,186,755.42	15,632,295.05	15,394,755.19	15,839,958.67	15,274,845.19	5,863,235.05	964,115.89	203,212,937.30
3200	SERVICIOS DE ARRENDAMIENTO	34,069,969.09	39,965,900.53	38,715,301.98	92,505,490.04	91,378,748.34	34,341,131.17	20,068,689.05	21,031,565.83	18,780,132.04	15,016,266.13	14,185,951.48	13,110,803.79	433,169,949.49
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	4,637,885.56	7,443,681.90	16,122,246.30	9,284,344.15	7,996,077.58	8,547,274.72	5,218,843.80	5,115,820.84	7,816,809.01	4,956,528.32	4,413,525.51	4,478,908.26	86,031,945.93
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	4,479,852.51	4,767,199.51	4,648,412.51	4,464,370.51	4,494,244.51	4,652,199.51	4,453,199.51	4,482,199.51	4,502,592.51	4,469,071.51	4,456,995.51	4,489,855.46	54,360,193.02
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	68,719,508.80	90,701,971.94	97,203,353.87	73,530,522.94	56,789,290.25	58,716,409.00	46,547,394.18	43,071,954.29	42,482,349.37	35,891,837.92	35,342,039.28	33,908,882.97	682,905,514.81
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	2,989,637.00	3,039,876.77	3,170,977.55	3,023,224.49	3,188,888.09	3,283,144.71	3,232,337.02	3,053,073.92	3,077,007.98	3,213,468.00	3,051,159.71	3,065,204.75	37,388,000.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	107,756.57	375,639.97	431,814.67	432,066.17	339,276.17	351,655.17	227,640.27	223,780.27	261,221.77	222,456.77	222,046.77	203,641.42	3,398,996.04
3800	SERVICIOS OFICIALES	2,275,920.85	3,849,817.92	4,024,507.70	4,270,974.06	4,531,760.37	3,897,013.11	3,593,930.96	4,170,950.27	3,764,578.51	4,165,061.52	3,548,709.00	3,592,742.03	45,685,966.26
3900	OTROS SERVICIOS GENERALES	35,536,581.36	32,515,498.96	32,582,468.25	35,394,350.31	32,575,025.43	32,616,819.77	32,224,225.43	32,330,545.43	32,410,893.87	32,326,542.84	15,395,596.18	8,128,530.20	354,037,078.03
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>														
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	17,416,845.55	69,599,512.18	70,294,447.95	69,043,563.57	68,766,127.97	68,488,153.66	68,349,166.50	68,265,666.47	68,238,192.26	68,218,260.00	68,218,260.00	68,357,202.95	773,255,399.10
4300	SUBSIDIOS Y SUBVENCIONES	2,321,000.00	1,275,000.00	1,289,000.00	1,413,000.00	1,843,000.00	1,207,000.00	1,057,000.00	1,057,000.00	1,199,000.00	1,007,000.00	1,007,000.00	1,125,000.00	15,800,000.00
4400	AYUDAS SOCIALES	691,390.05	4,837,385.05	6,899,785.05	12,257,920.05	18,836,040.05	22,068,800.05	15,789,870.05	26,989,780.05	17,250,910.05	15,429,430.05	15,429,430.05	15,407,259.49	171,888,000.00
4600	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y CONTRATOS ANÁLOGOS	11,170,706.03	6,770,706.03	6,370,706.03	6,970,706.03	7,970,706.03	5,570,706.03	5,570,706.03	5,570,706.03	7,479,506.03	5,570,706.03	5,570,706.03	6,193,433.69	80,780,000.00
4800	DONATIVOS	458,150.07	458,150.07	458,150.07	458,150.07	458,150.07	458,150.07	458,150.07	458,150.07	458,150.07	458,150.07	458,150.07	460,349.26	5,500,000.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>														
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	5,299,632.73	4,420,743.53	5,170,612.58	6,748,906.43	7,631,223.03	4,508,046.98	2,520,775.93	3,206,624.03	3,269,862.28	2,271,720.03	2,202,634.23	2,591,626.18	49,842,407.93
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	311,391.31	197,751.31	151,711.31	149,971.31	190,091.31	111,911.31	93,311.31	93,251.31	132,071.31	92,951.31	92,891.31	129,695.64	1,747,000.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	9,163.00	9,163.00	9,163.00	9,163.00	9,163.00	9,163.00	9,163.00	9,163.00	9,163.00	9,163.00	9,163.00	9,207.00	110,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	352,312.40	2,448,876.97	4,099,149.03	9,032,949.12	8,997,670.08	1,062,516.64	764,552.49	726,817.07	530,951.41	424,260.00	271,021.75	272,171.49	28,983,248.45
5700	ACTIVOS BIOLÓGICOS	-	3,769.55	1,454.49	8,123.20	97.47	710.12	97.47	97.47	158.73	296.58	97.47	97.47	15,000.02
5900	ACTIVOS INTANGIBLES	2,043,921.70	1,879,792.93	4,309,471.39	2,132,243.13	1,772,367.53	1,663,208.19	1,646,870.83	1,652,367.53	1,713,504.56	1,657,677.17	1,646,870.83	1,739,704.20	23,858,000.02
<b>INVERSIÓN PÚBLICA</b>														
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	0.00	33,619,500.00	189,100,900.00	102,578,500.00	99,239,900.00	99,239,900.00	99,239,900.00	94,273,400.00	94,273,400.00	94,273,400.00	94,273,400.00	92,286,800.00	1,092,399,000.00
<b>DEUDA PÚBLICA</b>														
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	7,637,832.60	7,768,234.62	7,712,348.04	7,628,518.17	7,647,147.03	8,317,785.99	7,665,775.89	7,647,147.03	7,628,518.17	7,647,147.03	8,280,528.27	7,563,317.16	93,144,300.00
9200	INTERESES DE LA DEUDA PÚBLICA	9,033,514.58	9,187,745.32	9,121,646.43	9,022,498.10	9,044,531.07	9,837,717.71	9,066,564.03	9,044,531.07	9,022,498.10	9,044,531.07	9,793,651.79	8,945,382.73	110,164,812.00
9400	GASTOS DE LA DEUDA PÚBLICA	482,107.08	482,107.08	482,107.08	482,107.08	482,107.08	482,107.08	482,107.08	482,107.08	482,107.08	482,107.08	482,107.08	484,422.11	5,787,600.00
<b>Total general</b>		<b>615,548,493.04</b>	<b>743,786,626.20</b>	<b>1,078,858,411.80</b>	<b>887,224,576.31</b>	<b>866,160,029.26</b>	<b>776,456,459.35</b>	<b>728,415,762.36</b>	<b>730,938,453.04</b>	<b>753,361,910.47</b>	<b>701,469,128.49</b>	<b>672,644,742.20</b>	<b>880,511,956.53</b>	<b>9,435,376,549.00</b>