

H. AYUNTAMIENTO DE EL GRULLO, JALISCO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN POR OBJETO DEL GASTO (Capítulo y Concepto)
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DEL 2024

CONCEPTO	EGRESOS							SUBEJERCICIO	% Avance de Egresos
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO		
SERVICIOS PERSONALES	\$67,330,190.00	\$0.00	\$67,330,190.00	\$0.00	\$47,726,974.76	\$0.00	\$47,726,974.76	\$19,603,215.24	71%
Remuneraciones al Personal de Carácter Permanente	\$36,962,496.00	\$0.00	\$36,962,496.00	\$0.00	\$24,628,179.38	\$0.00	\$24,628,179.38	\$12,334,316.62	67%
Remuneraciones al Personal de Carácter Transitorio	\$18,072,192.00	\$0.00	\$18,072,192.00	\$0.00	\$15,500,645.61	\$0.00	\$15,500,645.61	\$2,571,546.39	86%
Remuneraciones Adicionales Especiales	\$9,679,265.00	\$0.00	\$9,679,265.00	\$0.00	\$6,154,567.52	\$0.00	\$6,154,567.52	\$3,524,697.48	64%
Seguridad Social	\$2,495,237.00	\$0.00	\$2,495,237.00	\$0.00	\$1,443,582.25	\$0.00	\$1,443,582.25	\$1,051,654.75	58%
Otras Prestaciones Sociales y Económicas	\$121,000.00	\$0.00	\$121,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,000.00	0%
Previsiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Pago de Estímulos a Servidores Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
MATERIALES Y SUMINISTROS	\$15,277,087.00	\$0.00	\$15,277,087.00	\$0.00	\$14,158,442.86	\$0.00	\$14,158,442.86	\$1,118,644.14	93%
Materiales de Administración, Emisión de documentos y Artículos Oficiales	\$1,696,617.00	\$0.00	\$1,696,617.00	\$0.00	\$1,253,688.18	\$0.00	\$1,253,688.18	\$442,928.82	74%
Alimentos y Utensilios	\$870,730.00	\$0.00	\$870,730.00	\$0.00	\$994,504.24	\$0.00	\$994,504.24	-\$123,774.24	114%
Materias Primas y Materiales de Producción y Comercialización	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Materiales y Artículos de Construcción y de Reparación	\$2,337,962.00	\$0.00	\$2,337,962.00	\$0.00	\$2,184,602.07	\$0.00	\$2,184,602.07	\$153,359.93	93%
Productos Químicos, Farmacéuticos y de Laboratorio	\$517,881.00	\$0.00	\$517,881.00	\$0.00	\$605,491.16	\$0.00	\$605,491.16	-\$87,610.16	117%
Combustibles, Lubricantes y Aditivos	\$6,923,085.00	\$0.00	\$6,923,085.00	\$0.00	\$6,970,568.52	\$0.00	\$6,970,568.52	-\$47,483.52	101%
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$549,929.00	\$0.00	\$549,929.00	\$0.00	\$457,885.18	\$0.00	\$457,885.18	\$92,043.82	83%
Materiales y Suministros de Seguridad	\$73,377.00	\$0.00	\$73,377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,377.00	0%
Herramientas, Refacciones y Accesorios Menores	\$2,307,506.00	\$0.00	\$2,307,506.00	\$0.00	\$1,691,703.51	\$0.00	\$1,691,703.51	\$615,802.49	73%
SERVICIOS GENERALES	\$30,298,810.00	\$0.00	\$30,298,810.00	\$0.00	\$14,121,909.18	\$0.00	\$14,121,909.18	\$16,176,900.82	47%
Servicios Básicos	\$12,921,724.00	\$0.00	\$12,921,724.00	\$0.00	\$5,560,736.17	\$0.00	\$5,560,736.17	\$7,360,987.83	43%
Servicios de Arrendamiento	\$751,149.00	\$0.00	\$751,149.00	\$0.00	\$336,422.16	\$0.00	\$336,422.16	\$414,726.84	45%
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$1,454,702.00	\$0.00	\$1,454,702.00	\$0.00	\$929,465.55	\$0.00	\$929,465.55	\$525,236.45	64%
Servicios Financieros, Bancarios y Comerciales	\$577,629.00	\$0.00	\$577,629.00	\$0.00	\$308,337.24	\$0.00	\$308,337.24	\$269,291.76	53%
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$2,532,999.00	\$0.00	\$2,532,999.00	\$0.00	\$1,237,738.61	\$0.00	\$1,237,738.61	\$1,295,260.39	49%
Servicios de Comunicación Social y Publicidad	\$84,702.00	\$0.00	\$84,702.00	\$0.00	\$116,662.40	\$0.00	\$116,662.40	-\$31,960.40	138%
Servicios de Traslado y Viáticos	\$391,433.00	\$0.00	\$391,433.00	\$0.00	\$342,111.65	\$0.00	\$342,111.65	\$49,321.35	87%
Servicios Oficiales	\$3,734,160.00	\$0.00	\$3,734,160.00	\$0.00	\$3,844,279.89	\$0.00	\$3,844,279.89	-\$110,119.89	103%
Otros Servicios Generales	\$7,850,312.00	\$0.00	\$7,850,312.00	\$0.00	\$1,446,155.51	\$0.00	\$1,446,155.51	\$6,404,156.49	18%
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$14,127,073.00	\$0.00	\$14,127,073.00	\$0.00	\$8,966,779.03	\$0.00	\$8,966,779.03	\$5,160,293.97	63%
Transferencias Internas y Asignaciones al Sector Público	\$5,561,480.00	\$0.00	\$5,561,480.00	\$0.00	\$4,673,641.39	\$0.00	\$4,673,641.39	\$887,838.61	84%
Transferencias al Resto del Sector Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Subsidios y Subvenciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Ayudas Sociales	\$6,185,855.00	\$0.00	\$6,185,855.00	\$0.00	\$1,688,017.64	\$0.00	\$1,688,017.64	\$4,497,837.36	27%
Pensiones y Jubilaciones	\$2,379,738.00	\$0.00	\$2,379,738.00	\$0.00	\$2,605,120.00	\$0.00	\$2,605,120.00	-\$225,382.00	109%
Transferencias a Fideicomisos, Mandatos y Análogos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Transferencias a la Seguridad Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Donativos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Transferencias al Exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$630,000.00	\$0.00	\$630,000.00	\$0.00	\$1,691,023.08	\$0.00	\$1,691,023.08	-\$1,061,023.08	268%
Mobiliario y Equipo de Administración	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$199,704.00	\$0.00	\$199,704.00	\$200,296.00	50%
Mobiliario y Equipo Educativo y Recreativo	\$0.00	\$0.00	\$0.00	\$0.00	\$115,838.00	\$0.00	\$115,838.00	-\$115,838.00	0%
Equipo Instrumental Médico y de Laboratorio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Vehículos y Equipo de Transporte	\$0.00	\$0.00	\$0.00	\$0.00	\$967,499.00	\$0.00	\$967,499.00	-\$967,499.00	0%
Equipo de Defensa y Seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Maquinaria, Otros Equipos y Herramientas	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$407,982.08	\$0.00	\$407,982.08	-\$177,982.08	177%
Activos Biológicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Bienes Inmuebles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Activos Intangibles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
INVERSIÓN PÚBLICA	\$24,254,010.00	\$0.00	\$24,254,010.00	\$0.00	\$12,954,850.79	\$0.00	\$12,954,850.79	\$11,299,159.21	53%
Obra Pública en Bienes de Dominio Público	\$24,254,010.00	\$0.00	\$24,254,010.00	\$0.00	\$12,954,850.79	\$0.00	\$12,954,850.79	\$11,299,159.21	53%
Obra Pública en Bienes de Dominio Propios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Proyectos Productivos y Acciones de Fomento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Inversiones para el Fomento de Actividades Productivas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Acciones y Participaciones de Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Compra de Títulos y Valores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Concesión de Préstamos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Inversiones en Fideicomisos, Mandatos y Otros Análogos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Otras Inversiones Financieras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Provisiones para Contingencias y Otras Erogaciones Especiales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
PARTICIPACIONES Y APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Participaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Aportaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Convenios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Amortización de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Intereses de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Comisiones de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Gastos de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Costo por Coberturas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Apoyos Financieros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Adeudos de Ejercicios Anteriores (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
TOTAL	\$151,917,170.00	\$0.00	\$151,917,170.00	\$0.00	\$99,619,979.70	\$0.00	\$99,619,979.70	\$52,297,190.30	66%

MTRO. MILTON CARLOS CARDENAS OSORIO
 Presidente Municipal



LCP. GONZALO LOPEZ BARRAGA
 Encargado de la Hacienda Municipal

