



MUNICIPIO DE PUERTO VALLARTA

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

Concepto (c)	Aprobado □ (d)	Ampliaciones/ □ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio □ (e)
<u>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X)</u>	1,306,827,876.27	299,230,313.76	1,606,058,190.03	1,663,903,817.15	1,394,569,155.69	-57,845,627.12
A. SALA DE REGIDORES	12,564,282.80	9,926,458.26	22,490,741.06	22,483,340.65	19,837,305.58	7,400.41
B. PRESIDENCIA MUNICIPAL	11,025,982.00	-4,026,168.12	6,999,813.88	6,991,610.75	6,331,422.71	8,203.13
C. SINDICATURA	10,289,282.99	-180,672.07	10,108,610.92	10,070,092.13	9,845,645.92	38,518.79
D. SECRETARIA PARTICULAR	32,653,500.12	5,891,110.19	38,544,610.31	38,410,908.44	34,338,777.97	133,701.87
E. SECRETARIA GENERAL	53,046,000.48	26,437,929.47	79,483,929.95	78,360,110.01	68,409,953.44	1,123,819.94
F. TESORERIA MUNICIPAL	188,088,724.12	55,051,890.12	243,140,614.24	241,690,650.30	234,067,507.35	1,449,963.94
G. CONTRALORIA MUNICIPAL	2,893,999.96	4,216,429.48	7,110,429.44	6,978,914.84	6,442,871.43	131,514.60
H. OFICIALIA MAYOR ADMINISTRATIVA	369,723,085.84	-169,945,336.20	199,777,749.64	152,968,911.34	136,809,462.72	46,808,838.30
I. DIRECCION DE DESARROLLO INSTITUCIONAL	2,970,000.08	2,246,048.87	5,216,048.95	5,051,077.38	4,555,844.92	164,971.57
J. DIRECCION DE PROYECTOS ESTRATEGICOS	1,038,499.96	6,557,396.05	7,595,896.01	7,539,526.43	7,083,235.33	56,369.58
K. COORDINACION DE JUZGADOS MUNICIPALES	3,326,499.96	3,131,704.15	6,458,204.11	6,435,917.93	5,823,345.90	22,286.18
L. DIRECCION JURIDICA	8,046,499.92	4,709,478.55	12,755,978.47	12,429,038.39	11,649,175.86	326,940.08
M. DIRECCION DE MANTENIMIENTO DE BIENES E INTENDENCIA	15,574,999.96	8,388,304.36	23,963,304.32	23,943,267.28	21,245,254.84	20,037.04
N. DIRECCION DE DESARROLLO ECONOMICO	2,808,700.00	2,841,843.60	5,650,543.60	5,516,252.97	5,020,407.90	134,290.63
O. DIRECCION DE DESARROLLO SOCIAL	51,490,000.12	52,288,983.73	103,778,983.85	83,466,145.50	75,353,545.00	20,312,838.35
P. DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	15,385,099.96	3,725,353.93	19,110,453.89	18,609,911.91	16,591,793.58	500,541.98
Q. DIRECCION DE OBRAS PUBLICAS	47,092,000.00	71,818,712.45	118,910,712.45	108,677,779.78	101,383,883.00	10,232,932.67
R. DIRECCION DE SERVICIOS PUBLICOS	194,350,715.96	49,990,026.40	244,340,742.36	234,420,732.54	190,879,617.97	9,920,009.82
S. DIRECCION DE INSPECCION Y REGLAMENTOS	9,014,000.04	13,179,094.59	22,193,094.63	22,143,826.15	16,506,189.53	49,268.48
T. DIRECCION DE PADRON Y LICENCIAS	4,023,100.04	839,911.10	4,863,011.14	4,841,423.83	4,209,237.99	21,587.31
U. DIRECCION DE TURISMO	5,318,000.00	5,510,237.44	10,828,237.44	10,728,028.89	9,986,491.53	100,208.55
V. DIRECCION DE SEGURIDAD CIUDADANA	43,810,849.44	37,221,576.59	81,032,426.03	79,644,838.41	52,331,550.69	1,387,587.62
W. ORGANISMOS PUBLICOS DESCENTRALIZADOS	122,446,865.00	22,495,949.48	144,942,814.48	123,763,686.59	123,007,258.48	21,179,127.89
X. DEUDA PUBLICA	99,847,187.52	86,914,051.34	186,761,238.86	358,737,824.71	232,859,376.05	-171,976,585.85
<u>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H+I+J)</u>	176,942,179.73	109,588,839.89	286,531,019.62	259,541,059.88	258,772,593.52	26,989,959.74
A. SECRETARIA PARTICULAR	0	2,350,000.00	2,350,000.00	2,349,999.92	2,000,000.00	0.08
B. TESORERIA MUNICIPAL	0	17,770,134.66	17,770,134.66	1,699,734.62	1,629,690.58	16,070,400.04
C. OFICIALIA MAYOR ADMINISTRATIVA	8,642,592.96	-7,818,543.81	824,049.15	0	0	824,049.15
D. DIRECCION DE DESARROLLO INSTITUCIONAL	0	2,856,577.72	2,856,577.72	2,856,353.18	2,856,353.18	224.54
E. DIRECCION DE PROYECTOS ESTRATEGICOS	0	302,769.36	302,769.36	283,814.96	283,814.96	18,954.40
F. DIRECCION DE DESARROLLO SOCIAL	0	504,227.14	504,227.14	504,227.14	504,227.14	0
G. DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	0	355,880.36	355,880.36	348,422.40	0	7,457.96
H. DIRECCION DE OBRAS PUBLICAS	30,000,000.89	-275,845.39	29,724,155.50	29,181,892.77	29,181,892.77	542,262.73
I. DIRECCION DE SERVICIOS PUBLICOS	10,225,150.00	57,558,211.31	67,783,361.31	67,741,761.20	67,741,761.20	41,600.11
J. DIRECCION DE SEGURIDAD CIUDADANA	128,074,435.88	35,985,428.54	164,059,864.42	154,574,853.69	154,574,853.69	9,485,010.73
<u>III. Total de Egresos (III = I + II)</u>	1,483,770,056.00	408,819,153.65	1,892,589,209.65	1,923,444,877.03	1,653,341,749.21	-30,855,667.38