



MUNICIPIO DE PUERTO VALLARTA
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 Clasificación Administrativa
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2020

Análisis por: Clasificación Administrativa

Clave Presupuestaria	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Devengado Ene-Sep	Eje Ene-Sep	Pagado Ene-Sep
01	PRESIDENCIA MUNICIPAL	6,493,553.00	308,278.25	6,801,831.25	4,844,275.62	4,365,388.69	4,365,388.69
01	SECRETARIA PARTICULAR	41,872,562.00	7,259,274.56	49,131,836.56	34,813,802.92	32,403,610.77	32,095,281.44
01	SINDICATURA	5,768,206.00	5,130,839.34	10,899,045.34	7,032,429.81	6,829,977.13	6,829,977.13
01	REGIDORES	23,032,160.00	-7,978,746.47	15,053,413.53	12,246,447.11	11,628,872.38	11,628,872.38
01	SECRETARIA GENERAL	63,334,759.00	36,406,174.40	99,740,933.40	75,341,313.24	66,462,049.33	66,462,049.33
01	TESORERIA MUNICIPAL	203,751,688.00	-57,416,178.04	146,335,509.96	81,863,381.01	76,483,523.79	76,483,523.79
02	ALMACEN	0.00	35,000.00	35,000.00	-603,776.10	-603,776.10	-603,776.10
01	CONTRALORIA MUNICIPAL	4,363,318.00	1,369,676.59	5,732,994.59	3,621,389.35	3,160,443.36	3,160,443.36
01	DIRECCION DE DESARROLLO SOCIAL	58,499,322.00	36,909,541.25	95,408,863.25	75,571,107.91	73,328,142.26	73,328,142.26
01	DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	9,896,436.00	13,327,444.20	23,223,880.20	17,379,500.15	15,747,391.57	13,915,192.41
01	DIRECCION DE OBRAS PUBLICAS	85,502,510.00	56,276,938.13	141,779,448.13	63,770,637.82	60,365,880.35	60,283,852.46
01	DIRECCION DE SERVICIOS PUBLICOS	233,348,166.00	74,915,845.23	308,264,011.23	189,032,752.02	171,905,653.73	171,453,574.06
01	DIRECCION DE INSPECCION Y REGLAMENTOS	14,658,109.00	10,204,560.56	24,862,669.56	20,770,576.15	19,048,231.98	16,081,091.83
01	DIRECCION DE PADRON Y LICENCIAS	3,555,243.00	974,447.54	4,529,690.54	3,200,917.14	2,846,523.29	2,846,523.29
01	DIRECCION DE SEGURIDAD CIUDADANA	184,921,224.00	85,435,417.12	270,356,641.12	188,683,437.14	168,470,620.54	167,366,991.42
01	DIRECCION DE TURISMO Y DESARROLLO ECONOMICO	9,121,238.00	7,685,793.81	16,807,031.81	9,912,290.92	9,354,035.88	9,354,035.88
01	DIRECCION DE PROYECTOS ESTRATEGICOS	4,228,753.00	5,993,647.53	10,222,400.53	5,123,434.72	4,714,097.71	4,714,097.71
01	DIRECCION JURIDICA	7,908,085.00	3,798,564.41	11,706,649.41	9,829,311.56	8,911,404.71	8,118,418.00
01	OFICIALIA MAYOR ADMINISTRATIVA	330,093,015.00	-93,876,715.31	236,216,299.69	131,240,382.56	117,253,428.40	115,747,061.99
01	DIRECCION DE DESARROLLO INSTITUCIONAL	4,343,580.00	-69,915.61	4,273,664.39	3,561,863.44	3,131,885.74	3,131,885.74
01	DIRECCION DE MANTENIMIENTO DE BIENES E INTENDENCIA	19,370,845.00	4,936,642.20	24,307,487.20	18,725,198.74	16,648,996.10	16,648,996.10
01	ORGANISMOS PUBLICOS DESCENTRALIZADOS	129,467,581.00	3,972,757.18	133,440,338.18	100,217,936.66	99,617,602.36	99,617,602.36
01	DEUDA	108,534,549.00	114,140,890.00	222,675,439.00	404,736,865.33	210,276,459.53	207,017,803.16
TOTAL DEL GASTO:		1,552,064,902.00	309,740,176.87	1,861,805,078.87	1,460,915,475.22	1,182,350,443.50	1,170,047,028.69