



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

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev Ene-Sep	Eje Ene-Sep	Pag Ene-Sep
Fin-Fun							
01 GOBIERNO		1,018,578,232.00	-14,040,870.01	1,004,537,361.99	665,654,459.11	609,611,636.32	605,900,324.75
01	LEGISLACION	36,324,144.00	2,539,238.36	38,863,382.36	31,830,355.05	28,760,208.88	28,760,208.88
02	JUSTICIA	4,744,378.00	4,010,488.91	8,754,866.91	7,856,110.43	7,210,298.46	6,901,969.13
03	COORDINACION DE LA POLITICA DE GOBIERNO	58,452,898.00	14,373,953.15	72,826,851.15	53,428,528.55	48,341,071.59	47,548,084.88
05	ASUNTOS FINANCIEROS Y HACENDARIOS	327,015,654.00	-63,382,436.75	263,633,217.25	170,581,457.32	166,249,979.18	166,249,979.18
07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	216,356,363.00	105,298,699.34	321,655,062.34	227,016,543.71	202,342,533.20	201,238,904.08
08	OTROS SERVICIOS GENERALES	375,684,795.00	-76,880,813.02	298,803,981.98	174,941,464.05	156,707,545.01	155,201,178.60
02 DESARROLLO SOCIAL		397,617,531.00	190,775,354.97	588,392,885.97	356,640,366.57	331,213,556.50	328,847,249.78
01	PROTECCION AMBIENTAL	95,588,310.00	39,056,683.07	134,644,993.07	94,534,633.34	88,101,518.52	87,893,623.94
02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	279,275,576.00	134,473,935.98	413,749,511.98	236,310,730.22	219,333,447.08	217,175,034.94
05	EDUCACION	4,783,853.00	216,056.94	4,999,909.94	2,230,207.91	2,006,529.79	2,006,529.79
06	PROTECCION SOCIAL	3,497,207.00	1,981,107.83	5,478,314.83	3,915,528.26	3,526,918.07	3,526,918.07
07	OTROS ASUNTOS SOCIALES	14,472,585.00	15,047,571.15	29,520,156.15	19,649,266.84	18,245,143.04	18,245,143.04
03 DESARROLLO ECONOMICO		27,334,590.00	18,864,801.91	46,199,391.91	33,883,784.21	31,248,791.15	28,281,651.00
01	ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	4,217,915.00	3,086,072.81	7,303,987.81	3,230,896.65	2,866,510.65	2,866,510.65
02	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	555,975.00	2,922,516.17	3,478,491.17	2,451,809.81	2,349,319.68	2,349,319.68
07	TURISMO	7,902,591.00	2,651,652.37	10,554,243.37	7,430,501.60	6,984,728.84	6,984,728.84
09	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	14,658,109.00	10,204,560.56	24,862,669.56	20,770,576.15	19,048,231.98	16,081,091.83
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES		108,534,549.00	114,140,890.00	222,675,439.00	404,736,865.33	210,276,459.53	207,017,803.16
01	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	64,628,651.00	114,140,890.00	178,769,541.00	135,306,397.42	135,306,397.42	135,306,397.42
04	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	43,905,898.00	0.00	43,905,898.00	269,430,467.91	74,970,062.11	71,711,405.74
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