



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

Análisis: Estructura Administrativa

UP	UR	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev Ene-Jun	Pag Ene-Jun	SEje Ene-Jun
01	01	PRESIDENCIA MUNICIPAL	6,493,553.00	-451,049.85	6,042,503.15	3,272,131.21	2,913,829.07	2,770,371.94
02	01	SECRETARIA PARTICULAR	41,872,562.00	5,433,919.94	47,306,481.94	23,058,696.15	21,139,869.35	2,607,505.36
03	01	SINDICATURA	5,768,206.00	3,540,168.45	9,308,374.45	5,496,428.10	2,458,047.97	472,574.30
04	01	REGIDORES	23,032,160.00	-5,411,917.37	17,620,242.63	7,756,124.08	7,138,549.35	-1,802,091.00
05	01	SECRETARIA GENERAL	63,334,759.00	17,167,668.05	80,502,427.05	48,948,808.24	42,857,095.74	6,993,981.25
06	01	TESORERIA MUNICIPAL	203,751,688.00	-34,159,512.77	169,592,175.23	53,134,756.91	49,412,592.99	62,375,747.70
06	02	ALMACEN	0	35,000.00	35,000.00	-370,475.73	-469,328.61	370,475.73
07	01	CONTRALORIA MUNICIPAL	4,363,318.00	1,009,230.91	5,372,548.91	2,320,335.80	1,986,832.10	652,806.55
08	01	DIRECCION DE DESARROLLO SOCIAL	58,499,322.00	27,444,724.22	85,944,046.22	64,406,537.39	46,085,233.06	8,619,754.39
09	01	DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	9,896,436.00	9,517,542.37	19,413,978.37	11,225,537.42	7,407,855.35	3,032,625.17
10	01	DIRECCION DE OBRAS PUBLICAS	85,502,510.00	26,876,488.50	112,378,998.50	40,688,857.59	35,092,148.99	49,307,291.42
11	01	DIRECCION DE SERVICIOS PUBLICOS	233,348,166.00	51,819,334.70	285,167,500.70	120,411,191.33	109,075,638.88	61,828,008.66
12	01	DIRECCION DE INSPECCION Y REGLAMENTOS	14,658,109.00	7,055,706.73	21,713,815.73	15,415,595.44	10,978,973.61	1,260,933.28
13	01	DIRECCION DE PADRON Y LICENCIAS	3,555,243.00	732,479.37	4,287,722.37	2,034,689.83	1,784,920.56	226,839.82
14	01	DIRECCION DE SEGURIDAD CIUDADANA	184,921,224.00	66,050,843.88	250,972,067.88	125,174,204.33	105,498,641.24	48,752,019.30
15	01	DIRECCION DE TURISMO Y DESARROLLO ECONOMICO	9,121,238.00	3,614,718.65	12,735,956.65	6,578,477.00	6,069,465.54	2,687,687.04
16	01	DIRECCION DE PROYECTOS ESTRATEGICOS	4,228,753.00	2,833,926.64	7,062,679.64	3,444,580.17	3,168,813.83	444,711.63
17	01	DIRECCION JURIDICA	7,908,085.00	993,894.13	8,901,979.13	6,091,528.70	5,105,490.14	223,190.65
18	01	OFICIALIA MAYOR ADMINISTRATIVA	330,093,015.00	-68,987,429.72	261,105,585.28	88,584,080.71	76,053,326.78	78,457,551.32
19	01	DIRECCION DE DESARROLLO INSTITUCIONAL	4,343,580.00	-277,386.66	4,066,193.34	2,337,949.61	2,031,227.59	405,603.33
20	01	DIRECCION DE MANTENIMIENTO DE BIENES E	19,370,845.00	-758,973.96	18,611,871.04	10,997,454.17	9,584,496.95	3,141,121.29
21	01	ORGANISMOS PUBLICOS DESCENTRALIZADOS	129,467,581.00	3,291,746.72	132,759,327.72	67,187,014.45	66,763,577.79	1,476,675.24
22	01	DEUDA	108,534,549.00	109,780,890.00	218,315,439.00	390,590,026.79	187,119,618.64	-233,815,294.49
TOTAL			1,552,064,902.00	227,152,012.93	1,779,216,914.93	1,098,784,529.69	799,256,916.91	98,422,436.38

Apr: Aprobado, AyR: Ampliaciones/Reducciones, PrM: Presupuesto Modificado, Dev: Devengado, Pag: Pagado, SEje: Sub Ejercicio