



MUNICIPIO DE PUERTO VALLARTA
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2020

Análisis por: Clasificación Administrativa

Clave Presupuestaria	Descripción	Aprobado Ene-Dic	Ampliaciones / (Reducciones) Ene-Dic	Modificado Ene-Dic	Devengado Ene-Dic	Pagado Ene-Dic	Subejercicio Ene-Dic
UR							
01	PRESIDENCIA MUNICIPAL	6,493,553.00	1,302,461.40	7,796,014.40	7,377,912.51	6,766,800.93	418,101.89
01	SECRETARIA PARTICULAR	41,872,562.00	14,023,215.51	55,895,777.51	52,793,422.15	48,342,467.32	3,102,355.36
01	SINDICATURA	5,768,206.00	5,346,637.29	11,114,843.29	10,922,537.62	9,905,590.24	192,305.67
01	REGIDORES	23,032,160.00	-4,316,977.10	18,715,182.90	18,710,799.73	18,093,225.00	4,383.17
01	SECRETARIA GENERAL	63,334,759.00	56,790,710.63	120,125,469.63	115,367,379.24	100,365,384.67	4,758,090.39
01	TESORERIA MUNICIPAL	203,751,688.00	22,800,545.73	226,552,233.73	180,696,513.52	174,366,879.61	45,855,720.21
02	ALMACEN	0.00	114,294.77	114,294.77	-83,274.74	-216,537.93	197,569.51
01	CONTRALORIA MUNICIPAL	4,363,318.00	1,232,368.78	5,595,686.78	5,378,890.12	4,737,569.87	216,796.66
01	DIRECCION DE DESARROLLO SOCIAL	58,499,322.00	41,970,916.10	100,470,238.10	96,070,340.47	92,112,724.79	4,399,897.63
01	DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	9,896,436.00	16,600,440.29	26,496,876.29	24,863,660.93	21,637,999.67	1,633,215.36
01	DIRECCION DE OBRAS PUBLICAS	85,502,510.00	80,130,600.43	165,633,110.43	121,114,241.71	113,539,090.60	44,518,868.72
01	DIRECCION DE SERVICIOS PUBLICOS	233,348,166.00	90,822,112.74	324,170,278.74	314,660,939.94	252,223,327.75	9,509,338.80
01	DIRECCION DE INSPECCION Y REGLAMENTOS	14,658,109.00	13,136,792.07	27,794,901.07	27,679,780.46	23,668,152.64	115,120.61
01	DIRECCION DE PADRON Y LICENCIAS	3,555,243.00	1,267,347.90	4,822,590.90	4,785,740.45	4,329,023.27	36,850.45
01	DIRECCION DE SEGURIDAD CIUDADANA	184,921,224.00	115,165,887.67	300,087,111.67	287,808,484.68	256,706,099.72	12,278,626.99
01	DIRECCION DE TURISMO Y DESARROLLO ECONOMICO	9,121,238.00	9,398,255.04	18,519,493.04	18,184,329.75	17,229,080.93	335,163.29
01	DIRECCION DE PROYECTOS ESTRATEGICOS	4,228,753.00	6,453,588.61	10,682,341.61	10,200,714.25	9,420,474.80	481,627.36
01	DIRECCION JURIDICA	7,908,085.00	10,028,498.47	17,936,583.47	17,926,188.26	13,233,003.75	10,395.21
01	OFICIALIA MAYOR ADMINISTRATIVA	330,093,015.00	-137,153,267.84	192,939,747.16	191,954,811.22	172,292,107.87	984,935.94
01	DIRECCION DE DESARROLLO INSTITUCIONAL	4,343,580.00	987,634.34	5,331,214.34	5,259,545.82	4,704,670.08	71,668.52
01	DIRECCION DE MANTENIMIENTO DE BIENES E INTENDENCIA	19,370,845.00	9,729,821.19	29,100,666.19	29,449,972.39	26,333,401.70	-349,306.20
01	ORGANISMOS PUBLICOS DESCENTRALIZADOS	129,467,581.00	6,910,136.52	136,377,717.52	135,183,738.60	134,412,953.22	1,193,978.92
01	DEUDA	108,534,549.00	116,395,130.00	224,929,679.00	418,469,443.77	222,517,281.58	-193,539,764.77
TOTAL DEL GASTO:		1,552,064,902.00	479,137,150.54	2,031,202,052.54	2,094,776,112.85	1,726,720,772.08	-63,574,060.31