



**MUNICIPIO DE PUERTO VALLARTA**  
Sistema Integral de Contabilidad Gubernamental  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**

**DEL 1 DE OCTUBRE AL 31 DE DICIEMBRE DE 2021**

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev-Anual	Pag-Anual	SEje-Anual
Fun-SFun-SSFun							
<b>01 01</b>	<b>LEGISLACION</b>	<b>37,568,345.68</b>	<b>10,883,502.95</b>	<b>48,451,848.63</b>	<b>47,998,503.38</b>	<b>47,636,226.55</b>	<b>453,345.25</b>
01 01 01	LEGISLACION	37,568,345.68	10,883,502.95	48,451,848.63	47,998,503.38	47,636,226.55	453,345.25
<b>01 02</b>	<b>JUSTICIA</b>	<b>4,967,547.00</b>	<b>2,512,724.67</b>	<b>7,480,271.67</b>	<b>7,431,693.09</b>	<b>7,386,886.76</b>	<b>48,578.58</b>
01 02 02	PROCURACION DE JUSTICIA	4,967,547.00	2,512,724.67	7,480,271.67	7,431,693.09	7,386,886.76	48,578.58
<b>01 03</b>	<b>COORDINACION DE LA POLITICA DE GOBIERNO</b>	<b>55,494,325.00</b>	<b>50,383,364.36</b>	<b>105,877,689.36</b>	<b>103,296,746.72</b>	<b>102,158,940.79</b>	<b>2,580,942.64</b>
01 03 01	PRESIDENCIA / GUBERNATURA	12,581,478.00	7,303,821.82	19,885,299.82	19,168,482.76	18,936,102.22	716,817.06
01 03 03	PRESERVACION Y CUIDADO DEL PATRIMONIO PUBLICO	20,631,790.00	23,071,562.02	43,703,352.02	43,451,153.19	42,860,460.21	252,198.83
01 03 04	FUNCION PUBLICA	8,590,780.00	2,854,498.88	11,445,278.88	11,241,966.92	11,031,559.49	203,311.96
01 03 05	ASUNTOS JURIDICOS	13,690,277.00	17,153,481.64	30,843,758.64	29,435,143.85	29,330,818.87	1,408,614.79
<b>01 05</b>	<b>ASUNTOS FINANCIEROS Y HACENDARIOS</b>	<b>209,589,153.03</b>	<b>548,980,527.82</b>	<b>758,569,680.85</b>	<b>587,625,158.10</b>	<b>586,728,867.46</b>	<b>170,944,522.75</b>
01 05 02	ASUNTOS HACENDARIOS	209,589,153.03	548,980,527.82	758,569,680.85	587,625,158.10	586,728,867.46	170,944,522.75
<b>01 07</b>	<b>ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR</b>	<b>252,488,927.36</b>	<b>112,966,233.99</b>	<b>365,455,161.35</b>	<b>343,820,602.00</b>	<b>340,352,590.56</b>	<b>21,634,559.35</b>
01 07 01	POLICIA	221,351,523.36	72,754,945.35	294,106,468.71	272,708,749.36	269,896,945.28	21,397,719.35
01 07 02	PROTECCION CIVIL	31,137,404.00	40,211,288.64	71,348,692.64	71,111,852.64	70,455,645.28	236,840.00
<b>01 08</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>357,137,614.24</b>	<b>-7,889,586.90</b>	<b>349,248,027.34</b>	<b>293,210,746.86</b>	<b>289,503,960.58</b>	<b>56,037,280.48</b>
01 08 01	SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	337,734,218.64	-16,529,827.76	321,204,390.88	265,740,751.98	262,642,229.78	55,463,638.90
01 08 03	SERVICIOS DE COMUNICACION Y MEDIOS	19,181,679.00	8,605,189.20	27,786,868.20	27,247,862.93	26,639,598.85	539,005.27
01 08 04	ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	221,716.60	35,051.66	256,768.26	222,131.95	222,131.95	34,636.31
<b>02 01</b>	<b>PROTECCION AMBIENTAL</b>	<b>84,682,142.37</b>	<b>112,220,291.74</b>	<b>196,902,434.11</b>	<b>193,438,173.22</b>	<b>188,340,947.71</b>	<b>3,464,260.89</b>
02 01 01	ORDENACION DE DESECHOS	80,953,105.37	105,708,352.15	186,661,457.52	183,850,922.63	178,863,719.08	2,810,534.89
02 01 05	PROTECCION DE LA DIVERSIDAD BIOLOGICA Y DEL PAISAJE	3,729,037.00	6,511,939.59	10,240,976.59	9,587,250.59	9,477,228.63	653,726.00
<b>02 02</b>	<b>VIVIENDA Y SERVICIOS A LA COMUNIDAD</b>	<b>274,382,539.68</b>	<b>354,400,907.16</b>	<b>628,783,446.84</b>	<b>570,782,125.04</b>	<b>555,746,863.90</b>	<b>58,001,321.80</b>
02 02 01	URBANIZACION	70,383,157.84	287,800,147.10	358,183,304.94	338,642,138.65	336,020,301.70	19,541,166.29
02 02 04	ALUMBRADO PUBLICO	46,594,072.00	9,209,861.31	55,803,933.31	53,468,298.25	42,621,197.77	2,335,635.06
02 02 05	VIVIENDA	49,421,094.84	19,734,459.45	69,155,554.29	46,921,402.87	46,656,938.42	22,234,151.42
02 02 06	SERVICIOS COMUNALES	107,984,215.00	37,656,439.30	145,640,654.30	131,750,285.27	130,448,426.01	13,890,369.03
<b>02 05</b>	<b>EDUCACION</b>	<b>4,117,094.00</b>	<b>1,274,822.19</b>	<b>5,391,916.19</b>	<b>4,464,548.09</b>	<b>4,405,761.79</b>	<b>927,368.10</b>
02 05 01	EDUCACION BASICA	4,117,094.00	1,274,822.19	5,391,916.19	4,464,548.09	4,405,761.79	927,368.10
<b>02 06</b>	<b>PROTECCION SOCIAL</b>	<b>3,700,590.00</b>	<b>5,469,928.66</b>	<b>9,170,518.66</b>	<b>8,339,599.30</b>	<b>8,257,360.78</b>	<b>830,919.36</b>
02 06 08	OTROS GRUPOS VULNERABLES	3,700,590.00	5,469,928.66	9,170,518.66	8,339,599.30	8,257,360.78	830,919.36
<b>02 07</b>	<b>OTROS ASUNTOS SOCIALES</b>	<b>15,066,801.00</b>	<b>64,620,184.43</b>	<b>79,686,985.43</b>	<b>77,261,088.23</b>	<b>76,899,177.26</b>	<b>2,425,897.20</b>
02 07 01	OTROS ASUNTOS SOCIALES	15,066,801.00	64,620,184.43	79,686,985.43	77,261,088.23	76,899,177.26	2,425,897.20
<b>03 01</b>	<b>ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL</b>	<b>4,246,439.00</b>	<b>3,060,372.43</b>	<b>7,306,811.43</b>	<b>7,178,096.62</b>	<b>6,815,244.56</b>	<b>128,714.81</b>
03 01 01	ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	4,246,439.00	3,060,372.43	7,306,811.43	7,178,096.62	6,815,244.56	128,714.81
<b>03 02</b>	<b>AGROPECUARIA, SILVICULTURA, PESCA Y CAZA</b>	<b>2,906,400.00</b>	<b>2,978,137.06</b>	<b>5,884,537.06</b>	<b>5,771,590.30</b>	<b>5,560,634.08</b>	<b>112,946.76</b>
03 02 01	AGROPECUARIA	2,906,400.00	2,978,137.06	5,884,537.06	5,771,590.30	5,560,634.08	112,946.76



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<b>03 07</b>	<b>TURISMO</b>	<b>6,070,543.00</b>	<b>13,089,960.65</b>	<b>19,160,503.65</b>	<b>18,412,889.45</b>	<b>16,174,775.57</b>	<b>747,614.20</b>
03 07 01	TURISMO	6,070,543.00	13,089,960.65	19,160,503.65	18,412,889.45	16,174,775.57	747,614.20
<b>03 09</b>	<b>OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS</b>	<b>15,140,623.00</b>	<b>8,915,955.73</b>	<b>24,056,578.73</b>	<b>23,515,078.55</b>	<b>23,362,959.94</b>	<b>541,500.18</b>
03 09 01	COMERCIO, DISTRIBUCION, ALMACENAMIENTO Y DEPOSITO	15,140,623.00	8,915,955.73	24,056,578.73	23,515,078.55	23,362,959.94	541,500.18
<b>04 04</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>102,126,953.72</b>	<b>89,372,398.37</b>	<b>191,499,352.09</b>	<b>426,796,226.31</b>	<b>424,478,310.90</b>	<b>-235,296,874.22</b>
04 04 01	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	102,126,953.72	89,372,398.37	191,499,352.09	426,796,226.31	424,478,310.90	-235,296,874.22
<b>TOTAL DEL GASTO:</b>		<b>1,429,686,038.08</b>	<b>1,373,239,725.31</b>	<b>2,802,925,763.39</b>	<b>2,719,342,865.26</b>	<b>2,683,809,509.19</b>	<b>83,582,898.13</b>