



MUNICIPIO DE PUERTO VALLARTA
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE MARZO DE 2022

Análisis por: Clasificación Administrativa

N	UP	UR	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev Ene-Mar	Pag Ene-Mar	SEje Ene-Mar
1	01	01	PRESIDENCIA MUNICIPAL	10,999,589.58	-3,039,665.23	7,959,924.35	3,239,958.58	3,145,185.44	316,807.00
1	02	01	DESPACHO DEL PRESIDENTE MUNICIPAL	26,202,514.18	-1,613,707.89	24,588,806.29	6,906,429.17	6,565,199.50	2,209,067.07
1	03	01	SINDICATURA	4,872,932.66	3,345,124.17	8,218,056.83	1,087,630.50	1,073,172.17	758,095.32
1	04	01	REGIDORES	25,238,399.35	-354,379.29	24,884,020.06	3,541,326.62	3,541,326.62	303.98
1	05	01	SECRETARIA GENERAL	34,324,709.10	6,846,056.87	41,170,765.97	12,629,145.06	12,387,847.02	3,399,443.53
1	06	01	TESORERIA MUNICIPAL	95,841,660.94	316,936,294.17	412,777,955.11	59,319,983.43	57,513,137.52	7,114,173.02
1	07	01	CONTRALORIA MUNICIPAL	4,615,747.44	2,133,710.91	6,749,458.35	3,122,372.81	1,713,106.96	131,885.61
1	08	01	DIRECCION DE DESARROLLO SOCIAL	51,268,143.43	31,162,227.88	82,430,371.31	11,292,414.86	11,144,264.29	5,205,194.35
1	09	01	DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	10,750,783.53	8,915,804.39	19,666,587.92	4,847,014.09	4,718,340.11	985,659.63
1	10	01	DIRECCION DE OBRAS PUBLICAS	66,669,834.99	136,346,672.33	203,016,507.32	41,922,949.91	39,028,458.18	19,051,638.55
1	11	01	DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	237,552,729.42	67,663,311.22	305,216,040.64	69,027,358.19	65,722,564.31	10,349,138.31
1	12	01	DIRECCION DE INSPECCION Y REGLAMENTOS	15,699,712.64	961,477.66	16,661,190.30	4,420,304.47	4,330,977.82	1,280,097.91
1	13	01	DIRECCION DE PADRON Y LICENCIAS	3,821,951.66	1,118,263.61	4,940,215.27	977,948.22	951,996.79	506,436.63
1	14	01	DIRECCION DE SEGURIDAD CIUDADANA	227,577,282.80	-10,961,247.15	216,616,035.65	60,911,234.18	59,692,744.03	12,928,817.75
1	15	01	DIRECCION DE TURISMO Y DESARROLLO ECONOMICO	9,765,040.32	4,628,488.29	14,393,528.61	3,604,358.65	3,423,642.44	1,294,219.20
1	16	01	DIRECCION DE PROYECTOS ESTRATEGICOS	4,596,111.36	2,520,838.97	7,116,950.33	1,793,018.10	1,765,060.69	771,375.44
1	17	01	DIRECCION JURIDICA	6,218,402.00	7,189,230.14	13,407,632.14	2,498,676.85	2,469,175.28	1,042,035.58
1	18	01	OFICIALIA MAYOR ADMINISTRATIVA	320,173,102.49	-41,379,097.05	278,794,005.44	60,634,250.83	55,499,177.38	6,357,620.40
1	19	01	DIRECCION DE DESARROLLO INSTITUCIONAL	4,531,325.54	2,045,489.73	6,576,815.27	1,239,696.22	1,210,873.79	435,747.78
1	20	01	DIRECCION DE MANTENIMIENTO DE BIENES E INTENDENCIA	21,244,808.80	11,220,095.03	32,464,903.83	8,397,149.78	8,061,685.16	1,448,723.44
1	21	01	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	32,034,546.07	32,554,484.72	64,589,030.79	19,039,263.24	18,167,849.23	2,305,830.29
1	22	01	ORGANISMOS PUBLICOS DESCENTRALIZADOS	118,911,357.53	13,527,318.04	132,438,675.57	36,939,389.33	29,619,122.87	6,959.75
1	23	01	DEUDA PUBLICA	102,126,953.72	71,610,483.46	173,737,437.18	60,736,967.52	60,618,010.44	45,776,105.44
			TOTAL	1,435,037,639.55	663,377,274.98	2,098,414,914.53	478,128,840.61	452,362,918.04	123,675,375.98