



MUNICIPIO DE PUERTO VALLARTA
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2022

Análisis por: Clasificación Administrativa

Clave Presupuestaria	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Devengado Ene-Sep	Pagado Ene-Sep	Subejercicio Ene-Sep
UP							
01	PRESIDENCIA MUNICIPAL	10,999,589.58	645,237.49	11,644,827.07	10,094,675.76	10,033,113.17	567,321.16
02	DESPACHO DEL PRESIDENTE MUNICIPAL	26,202,514.18	6,955,878.30	33,158,392.48	26,663,963.52	25,932,710.13	2,190,223.31
03	SINDICATURA	4,872,932.66	4,723,374.35	9,596,307.01	7,016,729.91	7,002,271.58	2,218,639.57
04	REGIDORES	25,238,399.35	-12,208,919.87	13,029,479.48	10,685,588.14	10,685,588.14	1,172,305.70
05	SECRETARIA GENERAL	34,324,709.10	16,560,793.67	50,885,502.77	43,232,543.56	42,056,714.91	3,478,690.31
06	TESORERIA MUNICIPAL	95,841,660.94	326,820,021.71	422,661,682.65	220,208,085.93	210,078,917.05	135,932,044.43
07	CONTRALORIA MUNICIPAL	4,615,747.44	2,953,057.36	7,568,804.80	6,855,575.52	5,751,977.44	214,399.87
08	DIRECCION DE DESARROLLO SOCIAL	51,268,143.43	22,068,460.60	73,336,604.03	57,202,547.68	56,243,814.52	10,960,497.84
09	DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	10,750,783.53	11,285,355.59	22,036,139.12	17,316,379.94	16,910,797.20	2,974,118.92
10	DIRECCION DE OBRAS PUBLICAS	66,669,834.99	157,129,312.70	223,799,147.69	133,595,946.81	129,197,904.09	83,222,748.20
11	DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	237,552,729.42	85,336,724.05	322,889,453.47	275,100,761.09	257,241,481.45	22,202,891.79
12	DIRECCION DE INSPECCION Y REGLAMENTOS	15,699,712.64	1,316,997.69	17,016,710.33	15,413,599.85	15,009,213.20	132,368.32
13	DIRECCION DE PADRON Y LICENCIAS	3,821,951.66	-556,480.31	3,265,471.35	2,948,234.04	2,921,536.67	36,078.17
14	DIRECCION DE SEGURIDAD CIUDADANA	227,577,282.80	54,283,141.24	281,860,424.04	240,613,875.95	236,678,356.26	20,263,880.07
15	DIRECCION DE TURISMO Y DESARROLLO ECONOMICO	9,765,040.32	3,850,700.19	13,615,740.51	12,166,792.25	11,259,394.22	479,282.68
16	DIRECCION DE PROYECTOS ESTRATEGICOS	4,596,111.36	2,243,202.87	6,839,314.23	6,253,720.42	6,115,684.96	49,823.33
17	DIRECCION JURIDICA	6,218,402.00	12,921,329.20	19,139,731.20	15,202,567.17	15,090,855.39	1,982,940.45
18	OFICIALIA MAYOR ADMINISTRATIVA	320,173,102.49	124,828,309.16	445,001,411.65	186,289,035.01	179,331,695.83	95,094,695.30
19	DIRECCION DE DESARROLLO INSTITUCIONAL	4,531,325.54	712,403.88	5,243,729.42	4,445,921.49	4,311,935.10	214,360.87
20	DIRECCION DE MANTENIMIENTO DE BIENES E INTENDENCIA	21,244,808.80	11,533,918.34	32,778,727.14	28,963,682.60	28,411,867.98	1,783,574.24
21	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	32,034,546.07	37,399,078.79	69,433,624.86	63,008,833.32	60,357,734.07	351,949.29
22	ORGANISMOS PUBLICOS DESCENTRALIZADOS	118,911,357.53	25,691,935.39	144,603,292.92	108,734,055.98	103,990,258.16	29,309,929.34
23	DEUDA PUBLICA	102,126,953.72	60,390,853.54	162,517,807.26	134,400,350.78	134,503,656.46	20,255,671.93
TOTAL DEL GASTO:		1,435,037,639.55	956,884,685.93	2,391,922,325.48	1,626,413,466.72	1,569,117,477.98	435,088,435.09