



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

Análisis por: Clasificación Funcional

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

Clave Presupuestaria Descripción Fin-Fun-SFun-SSFun	Apr-Anual	AyR-Anual	PrM-Anual	Dev Ene-Dic	Pag Ene-Dic	SEje Ene-Dic
01 GOBIERNO	1,390,860,365.00	410,787,304.55	1,801,647,669.55	1,728,881,842.60	1,593,454,079.11	72,765,826.95
01 LEGISLACION	42,996,725.00	15,663,733.60	58,660,458.60	57,957,725.03	57,918,850.91	702,733.57
01 LEGISLACION	42,996,725.00	15,663,733.60	58,660,458.60	57,957,725.03	57,918,850.91	702,733.57
02 JUSTICIA	10,033,541.00	1,712,183.29	11,745,724.29	11,745,724.29	10,779,234.41	0.00
02 PROCURACION DE JUSTICIA	10,033,541.00	1,712,183.29	11,745,724.29	11,745,724.29	10,779,234.41	0.00
03 COORDINACION DE LA POLITICA DE GOBIERNO	112,120,523.00	93,508,178.05	205,628,701.05	204,093,215.87	117,426,487.14	1,535,485.18
01 PRESIDENCIA / GUBERNATURA	21,815,271.00	86,710,456.17	108,525,727.17	107,524,947.33	23,143,093.25	1,000,779.84
03 PRESERVACION Y CUIDADO DEL PATRIMONIO PUBLICO	44,508,750.00	8,062,645.05	52,571,395.05	52,262,518.77	50,091,423.96	308,876.28
04 FUNCION PUBLICA	18,541,477.00	-2,423,987.57	16,117,489.43	16,109,679.31	16,101,658.91	7,810.12
05 ASUNTOS JURIDICOS	27,255,025.00	1,159,064.40	28,414,089.40	28,196,070.46	28,090,311.02	218,018.94
05 ASUNTOS FINANCIEROS Y HACENDARIOS	507,609,125.00	103,113,368.55	610,722,493.55	574,214,885.41	570,301,666.89	36,507,608.14
02 ASUNTOS HACENDARIOS	507,609,125.00	103,113,368.55	610,722,493.55	574,214,885.41	570,301,666.89	36,507,608.14
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	443,983,550.00	23,406,450.68	467,390,000.68	449,928,662.85	408,349,236.35	17,461,337.83
01 POLICIA	368,939,056.00	-9,453,489.39	359,485,566.61	342,470,200.36	308,474,606.88	17,015,366.25
02 PROTECCION CIVIL	75,044,494.00	32,859,940.07	107,904,434.07	107,458,462.49	99,874,629.47	445,971.58
08 OTROS SERVICIOS GENERALES	274,116,901.00	173,383,390.38	447,500,291.38	430,941,629.15	428,678,603.41	16,558,662.23
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	261,707,325.00	158,797,572.38	420,504,897.38	404,612,819.16	403,490,405.16	15,892,078.22
03 SERVICIOS DE COMUNICACION Y MEDIOS	10,281,731.00	16,590,770.33	26,872,501.33	26,205,917.32	25,065,305.58	666,584.01
04 ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	2,127,845.00	-2,004,952.33	122,892.67	122,892.67	122,892.67	0.00
02 DESARROLLO SOCIAL	715,975,412.00	257,993,270.55	973,968,682.55	893,742,782.90	874,616,578.70	80,225,899.65
01 PROTECCION AMBIENTAL	180,346,084.00	75,535,238.42	255,881,322.42	249,277,544.65	241,040,495.67	6,603,777.77
01 ORDENACION DE DESECHOS	171,036,691.00	77,476,963.81	248,513,654.81	241,944,903.26	233,901,533.46	6,568,751.55
05 PROTECCION DE LA DIVERSIDAD BIOLOGICA Y DEL PAISAJE	9,309,393.00	-1,941,725.39	7,367,667.61	7,332,641.39	7,138,962.21	35,026.22
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	479,987,327.00	171,559,149.38	651,546,476.38	579,687,065.10	569,659,799.25	71,859,411.28
01 URBANIZACION	221,430,819.00	99,714,089.88	321,144,908.88	266,763,067.36	264,189,066.86	54,381,841.52
04 ALUMBRADO PUBLICO	39,605,727.00	12,904,874.23	52,510,601.23	43,969,211.49	40,316,468.10	8,541,389.74
05 VIVIENDA	55,120,180.00	52,605,945.61	107,726,125.61	106,916,166.88	106,820,293.05	809,958.73
06 SERVICIOS COMUNALES	163,830,601.00	6,334,239.66	170,164,840.66	162,038,619.37	158,333,971.24	8,126,221.29
05 EDUCACION	8,178,008.00	-1,374,611.92	6,803,396.08	6,252,337.70	6,056,150.03	551,058.38
01 EDUCACION BASICA	8,178,008.00	-1,374,611.92	6,803,396.08	6,252,337.70	6,056,150.03	551,058.38
06 PROTECCION SOCIAL	10,915,800.00	195,255.42	11,111,055.42	11,111,052.28	10,804,095.73	3.14
08 OTROS GRUPOS VULNERABLES	10,915,800.00	195,255.42	11,111,055.42	11,111,052.28	10,804,095.73	3.14
07 OTROS ASUNTOS SOCIALES	36,548,193.00	12,078,239.25	48,626,432.25	47,414,783.17	47,056,038.02	1,211,649.08
01 OTROS ASUNTOS SOCIALES	36,548,193.00	12,078,239.25	48,626,432.25	47,414,783.17	47,056,038.02	1,211,649.08
03 DESARROLLO ECONOMICO	53,562,148.00	3,736,603.15	57,298,751.15	56,244,369.01	50,581,552.68	1,054,382.14
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	9,938,004.00	-2,302,832.01	7,635,171.99	7,635,171.99	7,231,031.84	0.00
01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	9,938,004.00	-2,302,832.01	7,635,171.99	7,635,171.99	7,231,031.84	0.00



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Clave Presupuestaria Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev Ene-Dic	Pag Ene-Dic	SEje Ene-Dic
Fin-Fun-SFun-SSFun						
02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	4,848,929.00	-38,502.92	4,810,426.08	4,810,426.08	4,663,735.36	0.00
01 AGROPECUARIA	4,848,929.00	-38,502.92	4,810,426.08	4,810,426.08	4,663,735.36	0.00
07 TURISMO	10,568,832.00	4,105,031.34	14,673,863.34	13,619,481.20	12,558,607.00	1,054,382.14
01 TURISMO	10,568,832.00	4,105,031.34	14,673,863.34	13,619,481.20	12,558,607.00	1,054,382.14
09 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	28,206,383.00	1,972,906.74	30,179,289.74	30,179,289.74	26,128,178.48	0.00
01 COMERCIO, DISTRIBUCION, ALMACENAMIENTO Y DEPOSITO	28,206,383.00	1,972,906.74	30,179,289.74	30,179,289.74	26,128,178.48	0.00
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	147,755,848.00	-31,499,012.52	116,256,835.48	138,795,139.24	137,332,851.86	-22,538,303.76
04 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	147,755,848.00	-31,499,012.52	116,256,835.48	138,795,139.24	137,332,851.86	-22,538,303.76
01 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	147,755,848.00	-31,499,012.52	116,256,835.48	138,795,139.24	137,332,851.86	-22,538,303.76
TOTAL DEL GASTO:	2,308,153,773.00	641,018,165.73	2,949,171,938.73	2,817,664,133.75	2,655,985,062.35	131,507,804.98