



**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 JUNIO DE 2024**

Análisis por: Clasificación Administrativa

Clave Presupuestaria	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev-Anual	Pag-Anual	SEje-Anual
UR-UE							
<b>01</b>	<b>PRESIDENCIA MUNICIPAL</b>	<b>6,878,542.87</b>	<b>2,818,434.45</b>	<b>9,696,977.32</b>	<b>5,132,478.51</b>	<b>4,974,705.95</b>	<b>4,564,498.81</b>
01	PRESIDENCIA MUNICIPAL	6,878,542.87	2,818,434.45	9,696,977.32	5,132,478.51	4,974,705.95	4,564,498.81
<b>02</b>	<b>DESPACHO DEL PRESIDENTE MUNICIPAL</b>	<b>28,363,964.09</b>	<b>12,611,657.92</b>	<b>40,975,622.01</b>	<b>34,668,568.97</b>	<b>28,998,844.71</b>	<b>6,307,053.04</b>
02	SECRETARIA PARTICULAR	1,160,752.34	198,287.21	1,359,039.55	767,197.14	767,197.14	591,842.41
03	COORDINACION GENERAL DE ASESORES	27,200.00	-8,400.00	18,800.00	0.00	0.00	18,800.00
04	COORDINACION DE GABINETE	737,554.88	1,038,031.98	1,775,586.86	1,709,592.32	1,709,592.32	65,994.54
05	COORDINACION DE GIRAS Y EVENTOS	7,508,309.55	4,867,079.28	12,375,388.83	9,226,583.64	6,791,581.19	3,148,805.19
06	INSTITUTO MUNICIPAL DE LA MUJER	1,929,846.73	2,445,408.99	4,375,255.72	3,298,848.47	3,263,761.15	1,076,407.25
07	DIRECCION DE COMUNICACIÓN SOCIAL	16,801,300.59	3,960,831.14	20,762,131.73	19,537,928.38	16,338,293.89	1,224,203.35
08	JEFATURA DE RELACIONES PUBLICAS	199,000.00	110,419.32	309,419.32	128,419.02	128,419.02	181,000.30
<b>01</b>	<b>SINDICATURA</b>	<b>38,772,809.15</b>	<b>10,257,865.99</b>	<b>49,030,675.14</b>	<b>19,805,924.15</b>	<b>19,671,008.28</b>	<b>29,224,750.99</b>
01	SINDICATURA	18,367,084.23	298,322.70	18,665,406.93	3,406,604.93	3,403,362.29	15,258,802.00
02	DIRECCION JURIDICA	14,059,233.70	8,525,093.86	22,584,327.56	12,277,823.64	12,271,023.64	10,306,503.92
03	JUECES MUNICIPALES	6,346,491.22	1,434,449.43	7,780,940.65	4,121,495.58	3,996,622.35	3,659,445.07
<b>01</b>	<b>REGIDORES</b>	<b>14,859,009.16</b>	<b>1,776,742.90</b>	<b>16,635,752.06</b>	<b>7,844,084.84</b>	<b>7,844,084.84</b>	<b>8,791,667.22</b>
01	REGIDORES	14,859,009.16	1,776,742.90	16,635,752.06	7,844,084.84	7,844,084.84	8,791,667.22
<b>01</b>	<b>SECRETARIA GENERAL</b>	<b>37,848,997.38</b>	<b>18,133,399.25</b>	<b>55,982,396.63</b>	<b>40,580,288.53</b>	<b>40,163,135.89</b>	<b>15,402,108.10</b>
01	SECRETARIA GENERAL	7,378,498.44	2,357,797.96	9,736,296.40	8,173,958.21	8,125,372.79	1,562,338.19
02	SALA DE REGIDORES	7,095,726.22	9,424,636.01	16,520,362.23	14,628,501.18	14,608,405.34	1,891,861.05
03	PROCURADURIA SOCIAL	1,314,766.45	1,054,436.74	2,369,203.19	2,055,944.09	2,055,944.09	313,259.10
04	REGISTRO CIVIL	8,314,247.01	1,393,761.57	9,708,008.58	6,122,135.12	6,116,222.19	3,585,873.46
05	OFICINA DE ENLACE DE LA S.R.E.	2,746,724.49	323,084.26	3,069,808.75	1,906,054.31	1,628,784.70	1,163,754.44
06	JUNTA DE RECLUTAMIENTO	157,500.00	7,932.20	165,432.20	79,978.96	74,967.76	85,453.24
07	DELEGACION EL PITILLAL	1,315,556.69	508,420.55	1,823,977.24	1,189,456.47	1,182,785.32	634,520.77
08	DELEGACION LAS JUNTAS	1,294,483.14	280,479.06	1,574,962.20	830,899.49	830,899.49	744,062.71
09	DELEGACION IXTAPA	1,309,447.46	410,485.26	1,719,932.72	944,256.04	944,256.04	775,676.68
10	DELEGACION LAS PALMAS	1,672,068.34	368,515.37	2,040,583.71	1,112,046.37	1,105,843.00	928,537.34
11	AGENCIA TEBELCHIA	299,461.54	93,537.43	392,998.97	160,498.18	160,498.18	232,500.79
12	AGENCIA EL ZANCUDO	287,988.95	10,453.38	298,442.33	69,537.37	59,426.05	228,904.96
13	AGENCIA EL COLORADO	427,810.89	32,485.87	460,296.76	162,358.54	162,358.54	297,938.22
14	AGENCIA EL CANTON	542,746.64	20,101.34	562,847.98	206,139.40	205,633.60	356,708.58
15	AGENCIA LA DESEMBOCADA	291,988.95	61,728.26	353,717.21	111,216.65	111,216.65	242,500.56
16	AGENCIA EL RANCHITO	419,506.52	49,448.02	468,954.54	178,554.10	178,038.30	290,400.44
17	AGENCIA SANTA CRUZ DE QUELITAN	551,580.18	51,195.54	602,775.72	248,853.94	248,348.14	353,921.78
18	AGENCIA RANCHO VIEJO EL VELADERO	288,253.93	9,191.80	297,445.73	58,945.25	58,435.45	238,500.48
19	AGENCIA MOJONERAS	371,282.36	1,435,227.36	1,806,509.72	1,577,849.52	1,577,849.52	228,660.20



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 Clasificación Administrativa  
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Análisis por: Clasificación Administrativa

Clave Presupuestaria	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev-Anual	Pag-Anual	SEje-Anual
UR-UE							
20	AGENCIA PLAYA GRANDE	418,506.52	35,459.06	453,965.58	159,764.24	159,764.24	294,201.34
21	AGENCIA EL JORULLO	552,023.92	98,624.65	650,648.57	319,758.18	313,261.56	330,890.39
22	AGENCIA MISMALOYA	270,500.00	-30,000.00	240,500.00	0.00	0.00	240,500.00
23	AGENCIA BOCA DE TOMATLAN	396,402.74	93,397.56	489,800.30	214,559.72	214,559.72	275,240.58
24	SECRETARIA EJECUTIVA DEL SISTEMA MUNICIPAL DE PROTECCION INTEGRAL DE LOS DERECHOS DE NIÑAS, NIÑOS Y ADOLESCENTES	131,926.00	43,000.00	174,926.00	69,023.20	40,265.22	105,902.80
<b>01</b>	<b>TESORERIA MUNICIPAL</b>	<b>319,954,264.65</b>	<b>33,206,845.08</b>	<b>353,161,109.73</b>	<b>76,366,961.74</b>	<b>66,310,855.75</b>	<b>276,794,147.99</b>
01	TESORERIA MUNICIPAL	282,561,818.84	20,618,763.16	303,180,582.00	39,262,054.76	37,689,729.99	263,918,527.24
02	SUBDIRECCION DE CATASTRO	18,427,594.51	7,400,290.16	25,827,884.67	22,024,772.05	14,911,371.36	3,803,112.62
03	CONTADOR GENERAL	2,396,834.59	699,033.16	3,095,867.75	2,661,051.68	2,661,051.68	434,816.07
04	JEFATURAS DE CONTROL PRESUPUESTAL	1,816,836.28	341,411.14	2,158,247.42	1,330,174.83	1,330,174.83	828,072.59
05	JEFATURA DE EGRESOS	1,703,004.90	443,913.99	2,146,918.89	1,351,473.39	1,351,473.39	795,445.50
06	JEFATURA DE INGRESOS	4,461,926.36	2,167,819.91	6,629,746.27	3,347,782.94	3,134,235.06	3,281,963.33
07	JEFATURA DE FISCALIZACION	1,450,369.43	302,654.92	1,753,024.35	1,017,902.90	1,003,774.13	735,121.45
08	JEFATURA DE PROVEEDURIA	6,378,026.94	1,141,942.86	7,519,969.80	6,350,800.44	5,209,396.37	1,169,169.36
09	JEFATURA DE APREMIOS	757,852.80	91,015.78	848,868.58	582,323.10	581,023.29	266,545.48
10	ALMACEN GENERAL	0.00	0.00	0.00	-1,561,374.35	-1,561,374.35	1,561,374.35
<b>01</b>	<b>CONTRALORIA MUNICIPAL</b>	<b>4,778,730.02</b>	<b>856,146.59</b>	<b>5,634,876.61</b>	<b>4,209,017.68</b>	<b>4,183,345.92</b>	<b>1,425,858.93</b>
01	CONTRALORIA MUNICIPAL	4,778,730.02	856,146.59	5,634,876.61	4,209,017.68	4,183,345.92	1,425,858.93
<b>01</b>	<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>61,662,554.20</b>	<b>18,451,005.49</b>	<b>80,113,559.69</b>	<b>43,966,237.48</b>	<b>37,635,139.99</b>	<b>36,147,322.21</b>
01	DIRECCION DE DESARROLLO SOCIAL	5,230,382.08	6,143,840.93	11,374,223.01	7,717,463.75	6,955,145.54	3,656,759.26
02	SUBDIRECCION DE PARTICIPACION CIUDADANA	11,206,654.19	6,669,245.74	17,875,899.93	13,784,426.87	11,917,269.94	4,091,473.06
03	INSTITUTO VALLARTENSE DE LA JUVENTUD	1,475,897.08	486,375.51	1,962,272.59	1,315,826.02	1,289,436.02	646,446.57
04	SUBDIRECCION DE PROGRAMAS SOCIALES	34,890,911.76	2,667,077.93	37,557,989.69	12,695,542.93	10,139,548.98	24,862,446.76
05	SUBDIRECCION DE EDUCACION PUBLICA	4,455,317.58	1,552,378.16	6,007,695.74	4,407,383.37	4,085,914.37	1,600,312.37
06	SUBDIRECCION DE BIENESTAR ANIMAL	3,002,224.22	560,359.24	3,562,583.46	2,985,905.39	2,198,805.95	576,678.07
07	INSTITUTO MUNICIPAL PARA LA DISCAPACIDAD (COMUDIS)	766,302.75	151,420.71	917,723.46	434,282.62	429,207.66	483,440.84
08	CONSEJO MUNICIPAL DEL SINDROME DE INMUNODEFICIENCIA ADQUIRIDA (COMUSIDA)	634,864.54	220,307.27	855,171.81	625,406.53	619,811.53	229,765.28
<b>01</b>	<b>DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE</b>	<b>21,503,785.64</b>	<b>4,761,614.53</b>	<b>26,265,400.17</b>	<b>13,987,699.68</b>	<b>13,393,252.28</b>	<b>12,277,700.49</b>
01	DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	14,765,818.76	4,483,969.89	19,249,788.65	10,778,730.70	10,571,863.99	8,471,057.95
02	SUBDIRECCION DE DESARROLLO URBANO	1,397,900.00	-235,714.30	1,162,185.70	360,585.35	229,097.39	801,600.35
03	SUBDIRECCION DE MEDIO AMBIENTE	5,340,066.88	513,358.94	5,853,425.82	2,848,383.63	2,592,290.90	3,005,042.19
<b>01</b>	<b>DIRECCION DE OBRAS PUBLICAS</b>	<b>153,773,159.78</b>	<b>90,538,737.58</b>	<b>244,311,897.36</b>	<b>144,318,963.19</b>	<b>130,947,307.39</b>	<b>99,992,934.17</b>
01	DIRECCION DE OBRAS PUBLICAS	153,773,159.78	90,538,737.58	244,311,897.36	144,318,963.19	130,947,307.39	99,992,934.17
<b>01</b>	<b>DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES</b>	<b>265,566,839.93</b>	<b>50,771,677.25</b>	<b>316,338,517.18</b>	<b>226,650,852.30</b>	<b>187,561,807.07</b>	<b>89,687,664.88</b>



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 Clasificación Administrativa

**DEL 1 DE ENERO AL 30 DE JUNIO DE 2024**

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Clave Presupuestaria	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev-Anual	Pag-Anual	SEje-Anual
UR-UE							
01	DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	77,072,437.87	1,529,122.49	78,601,560.36	42,252,106.02	36,849,103.00	36,349,454.34
02	JEFATURA DE RELLENO SANITARIO	25,349,341.78	11,976,074.64	37,325,416.42	23,006,141.62	19,126,491.48	14,319,274.80
03	JEFATURA DE ASEO PUBLICO	75,722,921.18	26,980,824.98	102,703,746.16	85,964,514.50	69,528,465.85	16,739,231.66
04	JEFATURA DE ALUMBRADO PUBLICO	37,749,425.80	2,747,701.90	40,497,127.70	35,535,919.42	29,904,686.13	4,961,208.28
05	JEFATURA DE PARQUES Y JARDINES	28,274,279.98	335,116.51	28,609,396.49	20,540,017.38	18,849,403.20	8,069,379.11
06	JEFATURA DE RASTRO	13,361,843.76	3,067,353.90	16,429,197.66	9,857,422.51	8,842,255.16	6,571,775.15
07	JEFATURA DE CEMENTERIOS	8,036,589.56	4,135,482.83	12,172,072.39	9,494,730.85	4,461,402.25	2,677,341.54
<b>01</b>	<b>DIRECCION DE INSPECCION Y REGLAMENTOS</b>	<b>19,940,633.55</b>	<b>807,565.32</b>	<b>20,748,198.87</b>	<b>13,394,420.71</b>	<b>12,863,693.73</b>	<b>7,353,778.16</b>
01	DIRECCION DE INSPECCION Y REGLAMENTOS	19,940,633.55	807,565.32	20,748,198.87	13,394,420.71	12,863,693.73	7,353,778.16
<b>01</b>	<b>DIRECCION DE PADRON Y LICENCIAS</b>	<b>3,350,792.67</b>	<b>1,070,437.44</b>	<b>4,421,230.11</b>	<b>2,989,712.82</b>	<b>2,986,435.61</b>	<b>1,431,517.29</b>
01	DIRECCION DE PADRON Y LICENCIAS	3,350,792.67	1,070,437.44	4,421,230.11	2,989,712.82	2,986,435.61	1,431,517.29
<b>01</b>	<b>DIRECCION DE SEGURIDAD CIUDADANA</b>	<b>275,161,801.35</b>	<b>22,188,542.75</b>	<b>297,350,344.10</b>	<b>155,472,257.30</b>	<b>142,787,067.86</b>	<b>141,878,086.80</b>
01	DIRECCION DE SEGURIDAD CIUDADANA	217,068,394.46	13,234,342.54	230,302,737.00	132,734,400.22	121,535,278.31	97,568,336.78
02	SUBDIRECCIÓN DE VIALIDAD	52,578,766.01	5,623,171.55	58,201,937.56	18,005,362.78	16,519,295.25	40,196,574.78
03	SUBDIRECCION DE ACADEMIA DE POLICIA	4,113,776.18	607,223.11	4,720,999.29	2,008,693.30	2,008,693.30	2,712,305.99
04	JEFATURA DE TECNOLOGIAS Y SISTEMA DE MONITOREO Y VIGILANCIA (SIMOVI)	1,400,864.70	2,723,805.55	4,124,670.25	2,723,801.00	2,723,801.00	1,400,869.25
<b>01</b>	<b>DIRECCION DE TURISMO Y DESARROLLO ECONOMICO</b>	<b>9,460,800.94</b>	<b>2,818,308.30</b>	<b>12,279,109.24</b>	<b>8,271,939.67</b>	<b>5,304,927.44</b>	<b>4,007,169.57</b>
01	DIRECCION DE TURISMO Y DESARROLLO ECONOMICO	6,737,700.94	2,278,283.05	9,015,983.99	6,696,403.76	4,814,449.55	2,319,580.23
02	SUBDIRECCION DE DESARROLLO ECONOMICO	402,100.00	540,025.25	942,125.25	510,535.91	490,477.89	431,589.34
03	SUBDIRECCION DE DESARROLLO EMPRESARIAL	2,321,000.00	0.00	2,321,000.00	1,065,000.00	0.00	1,256,000.00
<b>01</b>	<b>DIRECCION DE PROYECTOS ESTRATEGICOS</b>	<b>3,711,234.55</b>	<b>2,728,668.84</b>	<b>6,439,903.39</b>	<b>4,278,193.19</b>	<b>4,266,564.53</b>	<b>2,161,710.20</b>
01	DIRECCION DE PROYECTOS ESTRATEGICOS	3,711,234.55	2,728,668.84	6,439,903.39	4,278,193.19	4,266,564.53	2,161,710.20
<b>01</b>	<b>OFICIALIA MAYOR ADMINISTRATIVA</b>	<b>658,762,087.95</b>	<b>-143,057,715.38</b>	<b>515,704,372.57</b>	<b>211,545,695.34</b>	<b>201,189,256.85</b>	<b>304,158,677.23</b>
01	OFICIALIA MAYOR ADMINISTRATIVA	601,366,081.84	-155,399,731.25	445,966,350.59	165,040,549.99	163,922,094.52	280,925,800.60
02	SUBDIRECCION DE T.I. Y GOBIERNO ELECTRONICO	5,079,739.58	1,419,774.31	6,499,513.89	4,255,061.30	3,880,074.31	2,244,452.59
03	JEFATURA DE SERVICIOS MEDICOS	7,680,940.89	1,941,513.03	9,622,453.92	4,699,496.31	4,646,327.01	4,922,957.61
04	JEFATURA DE MERCADOS MUNICIPALES	3,186,035.38	1,208,689.77	4,394,725.15	2,991,425.02	2,924,082.06	1,403,300.13
05	JEFATURA DE TALLER MUNICIPAL	9,713,399.46	2,109,609.54	11,823,009.00	5,265,190.13	4,965,761.91	6,557,818.87
06	JEFATURA DE PATRIMONIO	24,717,554.14	1,664,340.69	26,381,894.83	22,420,606.42	14,275,350.97	3,961,288.41
07	JEFATURA DE RELACIONES LABORALES	1,051,505.07	320,736.69	1,372,241.76	990,136.62	990,136.62	382,105.14
08	JEFATURA DE NOMINAS	4,483,961.71	3,356,035.94	7,839,997.65	4,703,207.91	4,405,407.81	3,136,789.74
09	JEFATURA DE RECURSOS HUMANOS	1,482,869.88	321,315.90	1,804,185.78	1,180,021.64	1,180,021.64	624,164.14
<b>01</b>	<b>DIRECCION DE DESARROLLO INSTITUCIONAL</b>	<b>5,025,593.99</b>	<b>1,021,953.08</b>	<b>6,047,547.07</b>	<b>3,792,104.84</b>	<b>3,755,393.09</b>	<b>2,255,442.23</b>
01	DIRECCION DE DESARROLLO INSTITUCIONAL	4,454,952.99	1,108,953.08	5,563,906.07	3,755,018.66	3,750,004.66	1,808,887.41
02	JEFATURA DE CONTROL Y SEGUIMIENTO	79,007.00	-6,000.00	73,007.00	0.00	0.00	73,007.00



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UR-UE							
03	JEFATURA DE TRANSPARENCIA	168,493.00	-39,000.00	129,493.00	26,696.99	0.00	102,796.01
04	JEFATURA DE ARCHIVO MUNICIPAL	323,141.00	-42,000.00	281,141.00	10,389.19	5,388.43	270,751.81
<b>01</b>	<b>DIRECCION DE MANTENIMIENTO DE BIENES E INTENDENCIA</b>	<b>31,288,336.87</b>	<b>4,038,768.35</b>	<b>35,327,105.22</b>	<b>24,100,882.66</b>	<b>19,468,983.01</b>	<b>11,226,222.56</b>
01	DIRECCION DE MANTENIMIENTO DE BIENES E INTENDENCIA	31,288,336.87	4,038,768.35	35,327,105.22	24,100,882.66	19,468,983.01	11,226,222.56
<b>01</b>	<b>DIRECCION DE PROTECCION CIVIL Y BOMBEROS</b>	<b>50,333,928.63</b>	<b>8,331,956.52</b>	<b>58,665,885.15</b>	<b>50,241,630.85</b>	<b>46,587,036.80</b>	<b>8,424,254.30</b>
01	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	50,333,928.63	8,331,956.52	58,665,885.15	50,241,630.85	46,587,036.80	8,424,254.30
<b>01</b>	<b>DIRECCION DE FOMENTO AGROPECUARIO, FORESTAL Y PESCA</b>	<b>9,827,700.00</b>	<b>1,508,882.69</b>	<b>11,336,582.69</b>	<b>3,527,520.16</b>	<b>2,890,400.56</b>	<b>7,809,062.53</b>
01	DIRECCION DE FOMENTO AGROPECUARIO, FORESTAL Y PESCA	9,827,700.00	1,508,882.69	11,336,582.69	3,527,520.16	2,890,400.56	7,809,062.53
<b>01</b>	<b>ORGANISMOS PUBLICOS DESCENTRALIZADOS</b>	<b>183,775,049.00</b>	<b>850,000.00</b>	<b>184,625,049.00</b>	<b>111,600,667.98</b>	<b>94,819,895.20</b>	<b>73,024,381.02</b>
01	INSTITUTO VALLARTENSE DE CULTURA MUNICIPAL	21,250,626.00	850,000.00	22,100,626.00	12,396,198.50	10,625,313.00	9,704,427.50
02	CONSEJO MUNICIPAL DEL DEPORTE	35,188,449.00	0.00	35,188,449.00	24,925,151.29	20,526,595.18	10,263,297.71
03	DIF	127,335,974.00	0.00	127,335,974.00	74,279,318.19	63,667,987.02	53,056,655.81
<b>01</b>	<b>DEUDA PUBLICA</b>	<b>103,553,156.47</b>	<b>18,808,834.53</b>	<b>122,361,991.00</b>	<b>101,502,652.80</b>	<b>96,262,058.49</b>	<b>20,859,338.20</b>
01	DEUDA PUBLICA	103,553,156.47	18,808,834.53	122,361,991.00	101,502,652.80	96,262,058.49	20,859,338.20
<b>TOTAL DEL GASTO:</b>		<b>2,308,153,772.84</b>	<b>165,300,329.47</b>	<b>2,473,454,102.31</b>	<b>1,308,248,755.39</b>	<b>1,174,865,201.24</b>	<b>1,165,205,346.92</b>