



MUNICIPIO DE PUERTO VALLARTA

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

Clasificación Funcional (Finalidad y Función)

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024

Análisis por: Clasificación Funcional

| Clave Presupuestaria | Descripción | Egresos | | | | | Subejercicio Ene-Dic |
|----------------------|-----------------------------------------------------------------------------------------------|------------------|--------------------------------------|--------------------|-------------------|------------------|----------------------|
| | | Aprobado Ene-Dic | Ampliaciones / (Reducciones) Ene-Dic | Modificado Ene-Dic | Devengado Ene-Dic | Pagado Ene-Dic | |
| Fin-Fun | Concepto | (1) | (2) | (3=1+2) | (4) | (5) | (6=3-4) |
| 01 | GOBIERNO | 1,470,098,219.38 | 371,166,907.01 | 1,841,265,126.39 | 1,690,448,117.04 | 1,669,993,704.63 | 150,817,009.35 |
| 01 01 | LEGISLACION | 15,182,150.16 | 7,283,621.18 | 22,465,771.34 | 22,465,428.85 | 22,465,428.85 | 342.49 |
| 01 02 | JUSTICIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 03 | COORDINACION DE LA POLITICA DE GOBIERNO | 91,152,235.68 | 83,533,564.07 | 174,685,799.75 | 172,122,589.04 | 169,141,163.20 | 2,563,210.71 |
| 01 04 | RELACIONES EXTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 05 | ASUNTOS FINANCIEROS Y HACENDARIOS | 301,526,670.14 | 140,891,474.11 | 442,418,144.25 | 399,660,743.24 | 396,493,726.52 | 42,757,401.01 |
| 01 06 | SEGURIDAD NACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 07 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 325,495,729.98 | 235,388,192.36 | 560,883,922.34 | 519,839,718.48 | 508,621,411.71 | 41,044,203.86 |
| 01 08 | OTROS SERVICIOS GENERALES | 736,741,433.42 | -95,929,944.71 | 640,811,488.71 | 576,359,637.43 | 573,271,974.35 | 64,451,851.28 |
| 02 | DESARROLLO SOCIAL | 506,671,523.75 | 581,876,502.93 | 1,088,548,026.68 | 924,392,743.39 | 897,913,046.88 | 164,155,283.29 |
| 02 01 | PROTECCION AMBIENTAL | 156,085,043.14 | 184,449,954.00 | 340,534,997.14 | 322,647,866.74 | 314,845,949.69 | 17,887,130.40 |
| 02 02 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 288,469,976.76 | 354,953,824.51 | 643,423,801.27 | 500,904,968.03 | 484,686,754.43 | 142,518,833.24 |
| 02 03 | SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 04 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 05 | EDUCACION | 24,258,989.58 | 3,695,055.07 | 27,954,044.65 | 27,003,708.62 | 26,945,450.03 | 950,336.03 |
| 02 06 | PROTECCION SOCIAL | 17,017,086.49 | 5,337,936.60 | 22,355,023.09 | 21,624,489.45 | 21,518,541.15 | 730,533.64 |
| 02 07 | OTROS ASUNTOS SOCIALES | 20,840,427.78 | 33,439,732.75 | 54,280,160.53 | 52,211,710.55 | 49,916,351.58 | 2,068,449.98 |
| 03 | DESARROLLO ECONOMICO | 44,055,824.24 | 47,537,162.66 | 91,592,986.90 | 87,350,233.65 | 64,183,080.24 | 4,242,753.25 |
| 03 01 | ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 10,761,110.52 | 29,711,976.38 | 40,473,086.90 | 38,878,974.26 | 16,740,595.33 | 1,594,112.64 |
| 03 02 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 9,827,700.00 | 1,070,851.48 | 10,898,551.48 | 10,709,899.83 | 10,424,120.70 | 188,651.65 |
| 03 03 | COMBUSTIBLES Y ENERGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 04 | MINERIA, MANUFACTURAS Y CONSTRUCCION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 05 | TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 06 | COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 07 | TURISMO | 3,526,380.17 | 5,471,098.75 | 8,997,478.92 | 8,425,722.76 | 8,425,722.76 | 571,756.16 |
| 03 08 | CIENCIA, TECNOLOGIA E INNOVACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 09 | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 19,940,633.55 | 11,283,236.05 | 31,223,869.60 | 29,335,636.80 | 28,592,641.45 | 1,888,232.80 |
| 04 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 287,328,205.47 | 64,647,269.37 | 351,975,474.84 | 349,803,643.00 | 345,029,608.33 | 2,171,831.84 |
| 04 01 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 103,553,156.47 | 43,301,327.94 | 146,854,484.41 | 146,148,837.94 | 141,374,803.27 | 705,646.47 |
| 04 02 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 183,775,049.00 | 21,345,941.43 | 205,120,990.43 | 203,654,805.06 | 203,654,805.06 | 1,466,185.37 |
| 04 03 | SANEAMIENTO DEL SISTEMA FINANCIERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04 04 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



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TOTAL DEL GASTO: 2,308,153,772.84 1,065,227,841.97 3,373,381,614.81 3,051,994,737.08 2,977,119,440.08 321,386,877.73