

CLASIFICACIÓN ADMINISTRATIVA



**PODER EJECUTIVO
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
AL 30 DE SEPTIEMBRE DEL 2014**

EJERCICIO DEL PRESUPUESTO	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR (DEUDA)
PODER LEGISLATIVO	\$ 255,056,737.00	\$ -	\$ 255,056,737.00	\$ 197,211,305.72	\$ 57,845,431.28	\$ 197,211,305.72	\$ -	\$ 57,845,431.28	\$ 197,211,305.72	\$ 197,211,305.72	\$ -
PODER EJECUTIVO	\$ 4,444,391,720.55	\$ 439,499,428.28	\$ 4,883,891,148.83	\$ 4,746,347,083.14	\$ 137,544,065.69	\$ 3,787,320,267.85	\$ 959,026,815.29	\$ 1,096,570,880.98	\$ 3,787,320,267.85	\$ 3,556,460,507.25	\$ 230,859,760.60
DESPACHO DEL EJECUTIVO	62,818,783.10	(1,750,000.00)	61,068,783.10	58,919,277.99	2,149,505.11	53,194,870.66	5,724,407.33	7,873,912.44	53,194,870.66	51,418,346.72	1,776,523.94
SECRETARÍA GENERAL DE GOBIERNO	223,135,430.77	375,000.00	223,510,430.77	214,409,060.06	9,101,370.71	158,258,938.47	56,150,121.59	65,251,492.30	158,258,938.47	154,540,280.44	3,718,658.03
FISCALÍA GENERAL DEL ESTADO	332,558,700.67	975,000.00	333,533,700.67	372,502,696.43	(38,968,995.76)	244,745,630.46	127,757,065.97	88,788,070.21	244,745,630.46	237,739,279.20	7,006,351.26
SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS	441,838,078.06	(940,510.00)	440,897,568.06	456,362,960.03	(15,465,391.97)	317,929,868.06	138,433,091.97	122,967,700.00	317,929,868.06	312,685,079.44	5,244,788.62
SECRETARÍA DE PLANEACIÓN, PROGRAMACIÓN Y PRESUPUESTO	46,365,246.02	660,784.89	47,026,030.91	44,633,679.97	2,392,350.94	29,883,738.04	14,749,941.93	17,142,292.87	29,883,738.04	29,078,306.89	805,431.15
SECRETARÍA DE EDUCACIÓN	630,793,078.63	55,912,437.68	686,705,516.31	746,451,000.12	(59,745,483.81)	626,589,281.26	119,861,718.86	60,116,235.05	626,589,281.26	576,245,980.56	50,343,300.70
SECRETARÍA DE LA CONTRALORÍA GENERAL	36,589,686.14	475,000.00	37,064,686.14	34,133,166.97	2,931,519.17	23,975,494.80	10,157,672.17	13,089,191.34	23,975,494.80	23,602,603.42	372,891.38
SECRETARÍA DE TURISMO	58,796,505.01	1,532,064.24	60,328,569.25	50,810,392.14	9,518,177.11	36,189,559.35	14,620,832.79	24,139,009.90	36,189,559.35	33,850,634.19	2,338,925.16
SECRETARÍA DE DESARROLLO ECONÓMICO	34,198,586.75	1,535,000.00	35,733,586.75	32,991,687.98	2,741,898.77	22,999,027.85	9,992,660.13	12,734,558.90	22,999,027.85	21,672,794.40	1,326,233.45
SECRETARÍA DE AGRICULTURA, GANADERÍA, DESARROLLO RURAL Y PESCA	115,109,770.72	325,000.00	115,434,770.72	108,089,351.71	7,345,419.01	76,456,212.95	31,633,138.76	38,978,557.77	76,456,212.95	51,987,138.85	24,469,074.10
SECRETARÍA DE OBRAS PÚBLICAS	273,141,105.75	(7,856,864.34)	265,284,241.41	269,249,595.47	(3,965,354.06)	182,711,184.47	86,538,411.00	82,573,056.94	182,711,184.47	170,608,415.96	12,102,768.51
SECRETARÍA DEL MEDIO AMBIENTE	33,861,917.59	149,999.98	34,011,917.57	29,233,658.07	4,778,259.50	18,652,593.91	10,581,064.16	15,359,323.66	18,652,593.91	18,125,987.62	526,606.29
SECRETARÍA DEL TRABAJO	55,597,129.87	(352,008.92)	55,245,120.95	58,498,215.92	(3,253,094.97)	37,077,547.22	21,420,668.70	18,167,573.73	37,077,547.22	36,331,791.43	745,755.79
SECRETARÍA DE DESARROLLO SOCIAL	85,653,339.66	56,665,530.51	142,318,870.17	130,713,344.89	11,605,525.28	96,108,144.84	34,605,200.05	46,210,725.33	96,108,144.84	90,825,942.10	5,282,202.74
SECRETARÍA DE SEGURIDAD PÚBLICA	519,537,133.52	15,536,263.20	535,073,396.72	581,600,578.75	(46,527,182.03)	424,520,201.98	157,080,376.77	110,553,194.74	424,520,201.98	384,418,368.87	40,101,833.11
EROGACIONES GENERALES	513,854,041.27	80,546,321.99	594,400,363.26	544,789,272.02	49,611,091.24	433,585,165.10	111,204,106.92	160,815,198.16	421,459,509.72	12,125,655.38	
JUBILACIONES Y PENSIONES	153,098,328.00	-	153,098,328.00	112,257,904.42	40,840,423.58	112,257,904.42	-	40,840,423.58	112,257,904.42	111,626,109.67	631,794.75
SUBSIDIOS Y TRANSFERENCIAS	827,444,859.02	235,710,409.05	1,063,155,268.07	900,701,240.20	162,454,027.87	892,184,904.01	8,516,336.19	170,970,364.06	892,184,904.01	830,243,937.77	61,940,966.24
PODER JUDICIAL	\$ 284,389,628.05	\$ -	\$ 284,389,628.05	\$ 272,980,398.56	\$ 11,409,229.49	\$ 272,980,398.56	\$ -	\$ 11,409,229.49	\$ 272,980,398.56	\$ 272,978,575.88	\$ 1,822.68
ORGANISMOS AUTÓNOMOS	\$ 261,722,914.40	\$ 27,613,768.57	\$ 289,336,682.97	\$ 235,871,174.66	\$ 53,465,508.31	\$ 235,871,174.66	\$ -	\$ 53,465,508.31	\$ 235,871,174.66	\$ 235,845,381.59	\$ 25,793.07
MUNICIPIOS	\$ 1,588,934,000.00	\$ -	\$ 1,588,934,000.00	\$ 1,257,112,832.75	\$ 331,821,167.25	\$ 1,257,112,832.75	\$ -	\$ 331,821,167.25	\$ 1,257,112,832.75	\$ 1,220,764,049.90	\$ 36,348,782.85
GASTO FEDERALIZADO	\$ 9,121,873,000.00	\$ 2,245,227,270.01	\$ 11,367,100,270.01	\$ 10,722,435,453.60	\$ 644,664,816.41	\$ 8,508,061,373.42	\$ 2,214,374,080.18	\$ 2,859,038,896.59	\$ 8,508,061,373.42	\$ 8,429,448,593.97	\$ 78,612,779.45
TOTAL	\$ 15,956,368,000.00	\$ 2,712,340,466.86	\$ 18,668,708,466.86	\$ 17,431,958,248.43	\$ 1,236,750,218.43	\$ 14,258,557,352.96	\$ 3,173,400,895.47	\$ 4,410,151,113.90	\$ 14,258,557,352.96	\$ 13,912,708,414.31	\$ 345,848,938.65

CLASIFICACIÓN ECONÓMICA



**PODER EJECUTIVO
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ECONOMICA Y POR OBJETO DEL GASTO
AL 30 DE SEPTIEMBRE DEL 2014**

EJERCICIO DEL PRESUPUESTO	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR (DEUDA)
GASTO CORRIENTE	\$ 14,859,302,608.44	\$ 915,647,627.61	\$ 15,774,950,236.05	\$ 14,827,034,026.68	\$ 947,916,209.37	\$ 12,344,719,800.49	\$ 2,482,314,226.19	\$ 3,430,230,435.56	\$ 12,344,719,800.49	\$ 12,163,020,496.21	\$ 181,699,304.28
SERVICIOS PERSONALES	2,482,564,922.00	-	2,482,564,922.00	2,667,951,024.81	(185,386,102.81)	1,895,014,212.07	772,936,812.74	587,550,709.93	1,895,014,212.07	1,883,806,293.71	11,207,918.36
MATERIALES Y SUMINISTROS	126,765,484.65	(5,626,670.00)	121,138,814.65	101,273,786.17	19,865,028.48	101,273,786.17	-	19,865,028.48	101,273,786.17	85,621,803.49	15,651,982.68
SERVICIOS GENERALES	184,704,980.32	88,345,983.67	273,050,963.99	283,697,988.54	(10,647,024.55)	283,697,988.54	-	(10,647,024.55)	283,697,988.54	256,876,789.28	26,821,199.26
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,710,412,463.47	252,578,977.57	1,962,991,441.04	1,686,900,747.51	276,090,693.53	1,661,265,764.71	25,634,982.80	301,725,676.33	1,661,265,764.71	1,607,549,026.36	53,716,738.35
PARTICIPACIONES Y APORTACIONES	10,027,653,300.00	580,349,336.80	10,608,002,636.80	9,755,372,935.45	852,629,701.35	8,159,135,869.05	1,596,237,066.40	2,448,866,767.75	8,159,135,869.05	8,084,834,403.42	74,301,465.63
DEUDA PÚBLICA	327,201,458.00	(0.43)	327,201,457.57	331,837,544.20	(4,636,086.63)	244,332,179.95	87,505,364.25	82,869,277.62	244,332,179.95	244,332,179.95	-
GASTO DE CAPITAL	\$ 914,210,933.56	\$ 1,796,692,838.82	\$ 2,710,903,772.38	\$ 2,422,069,763.32	\$ 288,834,009.06	\$ 1,809,195,156.03	\$ 612,874,607.29	\$ 901,708,616.35	\$ 1,809,195,156.03	\$ 1,645,045,521.66	\$ 164,149,634.37
SERVICIOS PERSONALES	21,789,896.56	1,067.06	21,790,963.62	19,565,644.81	2,225,318.81	12,494,548.20	7,071,096.61	9,296,415.42	12,494,548.20	11,081,835.17	1,412,713.03
MATERIALES Y SUMINISTROS	25,743,495.83	76,249,842.20	101,993,338.03	94,899,932.39	7,093,405.64	61,973,665.21	32,926,267.18	40,019,672.82	61,973,665.21	57,509,452.55	4,464,212.66
SERVICIOS GENERALES	16,788,607.95	3,178,248.16	19,966,856.11	18,318,682.02	1,648,174.09	6,556,350.22	11,762,331.80	13,410,505.89	6,556,350.22	4,632,177.27	1,924,172.95
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	108,691,686.31	(4,057,728.32)	104,633,957.99	48,800,615.68	55,833,342.31	47,240,750.00	1,559,865.68	57,393,207.99	47,240,750.00	2,950,000.00	44,290,750.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,724,240.91	9,640,318.47	16,364,559.38	11,977,149.38	4,387,410.00	5,779,184.85	6,197,964.53	10,585,374.53	5,779,184.85	5,308,498.97	470,685.88
INVERSIÓN PÚBLICA	104,036,000.00	694,381,386.24	798,417,386.24	706,381,386.24	92,036,000.00	432,333,382.94	274,048,003.30	366,084,003.30	432,333,382.94	419,828,854.23	12,504,528.71
PARTICIPACIONES Y APORTACIONES	630,437,006.00	1,017,299,705.01	1,647,736,711.01	1,522,126,352.80	125,610,358.21	1,242,817,274.61	279,309,078.19	404,919,436.40	1,242,817,274.61	1,143,734,703.47	99,082,571.14
AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE PASIVOS	\$ 182,854,458.00	\$ 0.43	\$ 182,854,458.43	\$ 182,854,458.43	\$ -	\$ 104,642,396.44	\$ 78,212,061.99	\$ 78,212,061.99	\$ 104,642,396.44	\$ 104,642,396.44	\$ -
DEUDA PÚBLICA	182,854,458.00	0.43	182,854,458.43	182,854,458.43	-	104,642,396.44	78,212,061.99	78,212,061.99	104,642,396.44	104,642,396.44	-
TOTAL	\$ 15,956,368,000.00	\$ 2,712,340,466.86	\$ 18,668,708,466.86	\$ 17,431,958,248.43	\$ 1,236,750,218.43	\$ 14,258,557,352.96	\$ 3,173,400,895.47	\$ 4,410,151,113.90	\$ 14,258,557,352.96	\$ 13,912,708,414.31	\$ 345,848,938.65

CLASIFICACIÓN FUNCIONAL



**PODER EJECUTIVO
NAYARIT**

PODER EJECUTIVO DEL ESTADO DE NAYARIT
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL - PROGRAMÁTICA
AL 30 DE SEPTIEMBRE DEL 2014
(Hoja 1 de 3)

EJERCICIO DEL PRESUPUESTO	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR (DEUDA)
GOBIERNO	\$ 2,679,018,501.60	\$ 286,098,831.50	\$ 2,965,117,333.10	\$ 2,900,554,780.33	\$ 64,562,552.77	\$ 2,327,325,664.93	\$ 573,229,115.40	\$ 637,791,668.17	\$ 2,327,325,664.93	\$ 2,254,165,542.85	\$ 73,160,122.08
LEGISLACIÓN	\$ 260,413,737.00	\$ 3,543,046.52	\$ 263,956,783.52	\$ 205,476,118.24	\$ 58,480,665.28	\$ 205,476,118.24	\$ -	\$ 58,480,665.28	\$ 205,476,118.24	\$ 205,190,311.73	\$ 285,806.51
LEGISLACIÓN	217,003,739.26	-	217,003,739.26	171,842,640.65	45,161,098.61	171,842,640.65	-	45,161,098.61	171,842,640.65	171,842,640.65	-
FISCALIZACIÓN	43,409,997.74	3,543,046.52	46,953,044.26	33,633,477.59	13,319,566.67	33,633,477.59	-	13,319,566.67	33,633,477.59	33,347,671.08	285,806.51
JUSTICIA	\$ 606,169,711.64	\$ 21,607,020.50	\$ 627,776,732.14	\$ 608,812,587.96	\$ 18,964,144.18	\$ 514,259,450.95	\$ 94,553,137.01	\$ 113,517,281.19	\$ 514,259,450.95	\$ 507,596,330.94	\$ 6,663,120.01
IMPARTICIÓN DE JUSTICIA	292,373,241.59	-	292,373,241.59	279,210,380.86	13,162,860.73	279,210,380.86	-	13,162,860.73	279,210,380.86	279,208,558.18	1,822.68
PROCURACIÓN DE JUSTICIA	152,947,975.14	21,609,020.50	174,556,995.64	177,844,518.29	(3,287,522.65)	120,072,718.94	57,771,799.35	54,484,276.70	120,072,718.94	116,982,122.21	3,090,596.73
RECLUSIÓN Y READAPTACIÓN SOCIAL	131,042,362.42	-	131,042,362.42	125,116,431.79	5,925,930.63	90,227,285.94	34,889,145.85	40,815,076.48	90,227,285.94	86,673,295.64	3,553,990.30
DERECHOS HUMANOS	29,806,132.49	(2,000.00)	29,804,132.49	26,641,257.02	3,162,875.47	24,749,065.21	1,892,191.81	5,055,067.28	24,749,065.21	24,732,354.91	16,710.30
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 361,200,607.03	\$ 41,199,836.07	\$ 402,400,443.10	\$ 373,851,546.68	\$ 28,548,896.42	\$ 303,511,244.47	\$ 70,340,302.21	\$ 98,889,198.63	\$ 303,511,244.47	\$ 297,474,266.84	\$ 6,036,977.63
PRESIDENCIA / GUBERNATURA	44,702,599.81	(700,000.00)	44,002,599.81	47,338,312.97	(3,335,713.16)	42,797,578.17	4,540,734.80	1,205,021.64	42,797,578.17	41,053,387.57	1,744,190.60
POLÍTICA INTERIOR	81,718,683.83	2,177,894.86	83,896,578.69	80,914,314.75	2,982,263.94	66,949,565.82	13,964,748.93	16,947,012.87	66,949,565.82	64,882,617.52	2,066,948.30
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	93,368,522.56	12,520,172.64	105,888,695.20	86,371,955.19	19,516,740.01	60,584,559.16	25,787,396.03	45,304,136.04	60,584,559.16	59,138,459.51	1,446,099.65
FUNCIÓN PÚBLICA	23,901,774.41	(132,000.00)	23,769,774.41	21,664,967.81	2,104,806.60	14,593,498.73	7,071,469.08	9,176,275.68	14,593,498.73	14,476,128.07	117,370.66
ASUNTOS JURÍDICOS	64,317,069.17	(280,000.00)	64,037,069.17	57,604,590.07	6,432,479.10	39,785,401.14	17,819,188.93	24,251,668.03	39,785,401.14	39,155,026.62	630,374.52
ORGANIZACIÓN DE PROCESOS ELECTORALES	49,960,000.00	27,613,768.57	77,573,768.57	76,690,198.70	883,569.87	76,690,198.70	-	883,569.87	76,690,198.70	76,664,405.63	25,793.07
POBLACIÓN	3,231,957.25	-	3,231,957.25	3,267,207.19	(35,249.94)	2,110,442.75	1,156,764.44	1,121,514.50	2,110,442.75	2,104,241.92	6,200.83
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 640,334,522.48	\$ 381,617.00	\$ 640,716,139.48	\$ 692,488,639.80	\$ (51,772,500.32)	\$ 447,248,064.45	\$ 245,240,575.35	\$ 193,468,075.03	\$ 447,248,064.45	\$ 436,256,207.07	\$ 10,991,857.38
ASUNTOS FINANCIEROS	77,893,509.35	2,763,524.00	80,657,033.35	77,680,222.50	3,048,810.85	67,991,531.60	9,616,690.90	12,665,501.75	67,991,531.60	65,233,398.14	2,758,133.46
ASUNTOS HACENDARIOS	562,441,013.13	(2,381,907.00)	560,059,106.13	614,808,417.30	(54,821,311.17)	379,256,532.85	235,623,884.45	180,802,573.28	379,256,532.85	371,022,808.93	8,233,723.92
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 674,362,706.75	\$ 138,805,776.74	\$ 813,168,483.49	\$ 805,827,597.32	\$ 7,340,886.17	\$ 663,441,107.68	\$ 142,386,489.64	\$ 149,727,375.81	\$ 663,441,107.68	\$ 624,484,714.61	\$ 38,956,393.07
POLICÍA	477,916,999.65	15,216,702.20	493,133,701.85	528,919,211.07	(35,785,509.22)	406,601,013.77	122,318,197.30	86,532,688.08	406,601,013.77	368,790,321.13	37,810,692.64
PROTECCIÓN CIVIL	35,455,347.00	-	35,455,347.00	37,132,466.52	(1,677,119.52)	10,986,637.40	26,145,829.12	9,309,517.88	10,986,637.40	25,680,661.18	465,167.94
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	152,294,942.67	65,002,821.54	217,297,764.21	173,447,238.40	43,850,525.81	164,365,583.46	9,081,654.94	52,932,180.75	164,365,583.46	164,362,343.43	3,240.03
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	8,695,417.43	58,586,253.00	67,281,670.43	66,328,681.33	952,989.10	66,328,681.33	-	952,989.10	66,328,681.33	65,651,388.87	677,292.46
OTROS SERVICIOS GENERALES	\$ 136,537,216.70	\$ 80,561,534.67	\$ 217,098,751.37	\$ 214,098,290.33	\$ 3,000,461.04	\$ 193,389,679.14	\$ 20,708,611.19	\$ 23,709,072.23	\$ 193,389,679.14	\$ 183,163,711.66	\$ 10,225,967.48
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	60,398,681.73	(6,629.00)	60,392,052.73	60,891,396.42	(499,343.69)	39,999,193.62	20,892,202.80	20,392,859.11	39,999,193.62	39,491,262.11	507,931.51
SERVICIOS DE COMUNICACIÓN Y MEDIOS	2,177,459.47	(5,000.00)	2,172,459.47	1,084,845.84	1,087,613.63	1,141,725.54	(56,879.70)	1,030,733.93	1,141,725.54	1,132,102.46	9,623.08
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	5,975,120.23	-	5,975,120.23	4,576,114.07	1,399,006.16	4,087,075.98	489,038.09	1,888,044.25	4,087,075.98	4,085,626.45	1,449.53
OTROS	67,985,955.27	80,573,163.67	148,559,118.94	147,545,934.00	1,013,184.94	148,161,684.00	(615,750.00)	397,434.94	148,161,684.00	138,454,720.64	9,706,963.36
DESARROLLO SOCIAL	\$ 9,568,321,094.31	\$ 2,336,031,734.72	\$ 11,904,352,829.03	\$ 11,299,198,015.26	\$ 605,154,813.77	\$ 9,028,156,533.78	\$ 2,271,041,481.48	\$ 2,876,196,295.25	\$ 9,028,156,533.78	\$ 8,860,615,063.25	\$ 167,541,470.53
PROTECCIÓN AMBIENTAL	\$ 34,852,473.53	\$ 11,316,815.26	\$ 46,169,288.79	\$ 41,959,784.57	\$ 4,209,504.22	\$ 28,644,069.83	\$ 13,315,714.74	\$ 17,525,218.96	\$ 28,644,069.83	\$ 27,381,213.45	\$ 1,262,856.38
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	7,774,666.10	(100,000.00)	7,674,666.10	7,121,663.91	553,002.19	6,568,823.19	552,840.72	1,105,842.91	6,568,823.19	6,365,796.38	203,026.81
OTROS DE PROTECCIÓN AMBIENTAL	27,077,807.43	11,416,815.26	38,494,622.69	34,838,120.66	3,656,502.03	22,075,246.64	12,762,874.02	16,419,376.05	22,075,246.64	21,015,417.07	1,059,829.57



**PODER EJECUTIVO
NAYARIT**

PODER EJECUTIVO DEL ESTADO DE NAYARIT
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL - PROGRAMÁTICA
AL 30 DE SEPTIEMBRE DEL 2014
(Hoja 2 de 3)

EJERCICIO DEL PRESUPUESTO	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR (DEUDA)
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 357,190,490.62	\$ 1,305,292,831.73	\$ 1,662,483,322.35	\$ 1,495,743,216.61	\$ 166,740,105.74	\$ 1,080,338,308.59	\$ 415,404,908.02	\$ 582,145,013.76	\$ 1,080,338,308.59	\$ 1,053,370,421.58	\$ 26,967,887.01
URBANIZACIÓN	102,494,891.24	605,644,986.83	708,139,878.07	622,383,937.84	85,755,940.23	471,144,072.88	151,239,864.96	236,995,805.19	471,144,072.88	460,279,693.53	10,864,379.35
DESARROLLO COMUNITARIO	88,659,188.55	215,830,129.65	304,489,318.20	267,611,907.97	36,877,410.23	235,112,284.31	32,499,623.66	69,377,033.89	235,112,284.31	231,683,524.69	3,428,759.62
ABASTECIMIENTO DE AGUA	73,936,065.78	485,974,404.62	559,910,470.40	555,847,434.36	4,063,036.04	327,518,107.34	228,329,327.02	232,392,363.06	327,518,107.34	320,076,084.19	7,442,023.15
VIVIENDA	52,031,943.92	667,502.00	52,699,445.92	19,624,187.73	33,075,258.19	19,624,187.73	-	33,075,258.19	19,624,187.73	19,560,295.43	63,892.30
DESARROLLO REGIONAL	40,068,401.13	(2,824,191.37)	37,244,209.76	30,275,748.71	6,968,461.05	26,939,656.33	3,336,092.38	10,304,553.43	26,939,656.33	21,770,823.74	5,168,832.59
SALUD	\$ 1,449,467,030.10	\$ 211,716,788.58	\$ 1,661,183,818.68	\$ 1,607,472,513.93	\$ 53,711,304.75	\$ 1,241,044,840.03	\$ 366,427,673.90	\$ 420,138,978.65	\$ 1,241,044,840.03	\$ 1,238,238,090.06	\$ 2,806,749.97
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	31,170,715.93	-	31,170,715.93	26,215,885.05	4,954,830.88	26,215,885.05	-	4,954,830.88	26,215,885.05	25,922,279.40	293,605.65
GENERACIÓN DE RECURSOS PARA LA SALUD	9,572,000.00	33,842,133.50	43,414,133.50	40,564,067.50	2,850,066.00	24,832,383.69	15,731,683.81	18,581,749.81	24,832,383.69	23,747,600.03	1,084,783.66
RECTORÍA DEL SISTEMA DE SALUD	1,408,724,314.17	177,874,655.08	1,586,598,969.25	1,540,692,561.38	45,906,407.87	1,189,996,571.29	350,695,990.09	396,602,397.96	1,189,996,571.29	1,188,568,210.63	1,428,360.66
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 145,258,660.29	\$ 162,818,283.42	\$ 308,076,943.71	\$ 311,235,897.77	\$ (3,158,954.06)	\$ 262,154,815.46	\$ 49,081,082.31	\$ 45,922,128.25	\$ 262,154,815.46	\$ 260,233,088.15	\$ 1,921,727.31
DEPORTE Y RECREACIÓN	26,486,645.16	113,143,376.31	139,630,021.47	144,499,782.85	(4,869,761.38)	108,239,526.89	36,260,255.96	31,390,494.58	108,239,526.89	107,985,007.36	254,519.53
CULTURA	66,060,030.72	50,084,907.11	116,144,937.83	115,597,848.32	547,089.51	115,597,848.32	-	547,089.51	115,597,848.32	114,845,014.62	752,833.70
RADIO, TELEVISIÓN Y EDITORIALES	52,711,984.41	(410,000.00)	52,301,984.41	51,138,266.60	1,163,717.81	38,317,440.25	12,820,826.35	13,984,544.16	38,317,440.25	37,403,066.17	914,374.08
EDUCACIÓN	\$ 6,620,523,102.99	\$ 471,695,436.81	\$ 7,092,218,539.80	\$ 6,840,026,233.14	\$ 252,192,306.66	\$ 5,591,454,413.21	\$ 1,248,571,819.93	\$ 1,500,764,126.59	\$ 5,591,454,413.21	\$ 5,502,737,775.46	\$ 88,716,637.75
EDUCACIÓN BÁSICA	4,680,323,376.33	345,079,147.48	5,025,402,523.81	4,900,670,367.52	124,732,156.29	4,032,299,127.72	868,371,239.80	993,103,396.09	4,032,299,127.72	3,959,695,471.18	72,603,656.54
EDUCACIÓN MEDIA SUPERIOR	294,170,338.87	9,700,272.64	303,870,611.51	266,403,600.23	37,467,011.28	203,947,712.75	62,455,887.48	99,922,898.76	203,947,712.75	199,714,521.71	4,233,191.04
EDUCACIÓN SUPERIOR	1,487,889,292.48	261,435.78	1,488,150,728.26	1,385,776,706.38	102,374,021.88	1,095,729,684.28	290,047,022.10	392,421,043.98	1,095,729,684.28	1,088,714,180.20	7,015,504.08
EDUCACIÓN PARA ADULTOS	45,603,000.00	398.27	45,603,398.27	45,603,398.27	-	33,521,043.27	12,082,355.00	33,521,043.27	12,082,355.00	33,521,043.27	-
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	112,537,095.31	116,654,182.64	229,191,277.95	241,572,160.74	(12,380,882.79)	225,956,845.19	15,615,315.55	3,234,432.76	225,956,845.19	221,092,559.10	4,864,286.09
PROTECCIÓN SOCIAL	\$ 958,655,836.78	\$ 173,191,578.92	\$ 1,131,847,415.70	\$ 1,002,760,369.24	\$ 129,087,046.46	\$ 824,520,086.66	\$ 178,240,282.58	\$ 307,327,329.04	\$ 824,520,086.66	\$ 778,654,474.55	\$ 45,865,612.11
EDAD AVANZADA	156,995,198.00	15,350,000.00	172,345,198.00	127,607,904.42	44,737,293.58	127,607,904.42	-	44,737,293.58	127,607,904.42	126,976,109.67	631,794.75
FAMILIA E HIJOS	288,962,322.78	11,925,990.76	300,888,313.54	247,051,915.95	53,836,397.59	202,212,560.39	44,839,355.56	98,675,753.15	202,212,560.39	192,919,222.76	9,293,337.63
INDÍGENAS	5,810,302.91	(10,000.00)	5,800,302.91	4,748,789.78	1,051,513.13	3,201,222.88	1,547,566.90	2,599,080.03	3,201,222.88	3,167,000.12	34,222.76
OTROS GRUPOS VULNERABLES	102,151,013.09	145,837,281.94	247,988,295.03	218,526,452.87	29,461,842.16	187,021,704.05	31,504,748.82	60,966,590.98	187,021,704.05	183,669,673.67	3,352,030.38
OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	404,737,000.00	88,306.22	404,825,306.22	404,825,306.22	-	304,476,694.92	100,348,611.30	100,348,611.30	304,476,694.92	271,922,468.33	32,554,226.59
OTROS ASUNTOS SOCIALES	\$ 2,373,500.00	\$ -	\$ 2,373,500.00	\$ -	\$ -	\$ 2,373,500.00	\$ -	\$ -	\$ 2,373,500.00	\$ -	\$ -
OTROS ASUNTOS SOCIALES	2,373,500.00	-	2,373,500.00	-	-	2,373,500.00	-	-	2,373,500.00	-	-
DESARROLLO ECONÓMICO	\$ 555,560,488.09	\$ 90,209,900.64	\$ 645,770,388.73	\$ 604,919,792.60	\$ 40,850,596.13	\$ 441,506,920.25	\$ 163,412,872.35	\$ 204,263,468.48	\$ 441,506,920.25	\$ 374,070,270.06	\$ 67,436,650.19
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 119,138,430.37	\$ 6,545,491.08	\$ 125,683,921.45	\$ 132,195,874.38	\$ (6,511,952.93)	\$ 98,940,787.09	\$ 33,255,087.29	\$ 26,743,134.36	\$ 98,940,787.09	\$ 97,141,578.36	\$ 1,799,208.73
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	22,605,265.32	1,594,000.00	24,199,265.32	22,193,923.31	2,005,342.01	15,853,757.20	6,340,166.11	8,345,508.12	15,853,757.20	14,582,554.72	1,271,202.48
ASUNTOS LABORALES GENERALES	96,533,165.05	4,951,491.08	101,484,656.13	110,001,951.07	(8,517,294.94)	83,087,029.89	26,914,921.18	18,397,626.24	83,087,029.89	82,559,023.64	528,006.25
AGROPECUARIO, SILVICULTURA, PESCA Y CAZA	\$ 156,336,718.28	\$ 23,957,923.49	\$ 180,294,641.77	\$ 174,542,428.31	\$ 5,752,213.46	\$ 127,654,701.49	\$ 46,887,726.82	\$ 52,639,940.28	\$ 127,654,701.49	\$ 103,369,179.37	\$ 24,285,522.12
AGROPECUARIO	38,261,731.32	22,159,213.49	60,420,944.81	59,078,887.93	1,342,056.88	44,074,556.98	15,004,330.95	16,346,387.83	44,074,556.98	42,343,465.37	1,731,091.61
ACUACULTURA, PESCA Y CAZA	8,413,091.81	-	8,413,091.81	8,215,633.46	197,458.35	2,507,669.15	5,707,964.31	5,905,422.66	2,507,669.15	2,418,424.70	89,244.45



**PODER EJECUTIVO
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL - PROGRAMÁTICA
AL 30 DE SEPTIEMBRE DEL 2014
(Hoja 3 de 3)**

EJERCICIO DEL PRESUPUESTO	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR (DEUDA)
AGROINDUSTRIAL	\$ 109,661,895.15	\$ 1,798,710.00	\$ 111,460,605.15	\$ 107,247,906.92	\$ 4,212,698.23	\$ 81,072,475.36	\$ 26,175,431.56	\$ 30,388,129.79	\$ 81,072,475.36	\$ 58,607,289.30	\$ 22,465,186.06
TRANSPORTE	\$ 132,062,327.81	\$ 34,542,590.27	\$ 166,604,918.08	\$ 151,979,035.27	\$ 14,625,882.81	\$ 103,697,827.68	\$ 48,281,207.59	\$ 62,907,090.40	\$ 103,697,827.68	\$ 101,229,262.43	\$ 2,468,565.25
TRANSPORTE POR CARRETERA	132,062,327.81	34,542,590.27	166,604,918.08	151,979,035.27	14,625,882.81	103,697,827.68	48,281,207.59	62,907,090.40	103,697,827.68	101,229,262.43	2,468,565.25
TURISMO	\$ 131,553,917.14	\$ 24,163,895.80	\$ 155,717,812.94	\$ 130,598,038.52	\$ 25,119,774.42	\$ 95,759,187.87	\$ 34,838,850.65	\$ 59,958,625.07	\$ 95,759,187.87	\$ 58,177,792.58	\$ 37,581,395.29
TURISMO	131,553,917.14	24,163,895.80	155,717,812.94	130,598,038.52	25,119,774.42	95,759,187.87	34,838,850.65	59,958,625.07	95,759,187.87	58,177,792.58	37,581,395.29
CIENCIA, TECNOLOGIA E INNOVACION	\$ 16,469,094.49	\$ 1,000,000.00	\$ 17,469,094.49	\$ 15,604,416.12	\$ 1,864,678.37	\$ 15,454,416.12	\$ 150,000.00	\$ 2,014,678.37	\$ 15,454,416.12	\$ 14,152,457.32	\$ 1,301,958.80
DESARROLLO TECNOLÓGICO	16,469,094.49	1,000,000.00	17,469,094.49	15,604,416.12	1,864,678.37	15,454,416.12	150,000.00	2,014,678.37	15,454,416.12	14,152,457.32	1,301,958.80
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 3,153,467,916.00	\$ -	\$ 3,153,467,916.00	\$ 2,627,285,660.24	\$ 526,182,255.76	\$ 2,461,568,234.00	\$ 165,717,426.24	\$ 691,899,682.00	\$ 2,461,568,234.00	\$ 2,423,857,538.15	\$ 37,710,695.85
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 510,055,916.00	\$ -	\$ 510,055,916.00	\$ 514,692,002.63	\$ (4,636,086.63)	\$ 348,974,576.39	\$ 165,717,426.24	\$ 161,081,339.61	\$ 348,974,576.39	\$ 348,974,576.39	\$ -
DEUDA PÚBLICA INTERNA	510,055,916.00	-	510,055,916.00	514,692,002.63	(4,636,086.63)	348,974,576.39	165,717,426.24	161,081,339.61	348,974,576.39	348,974,576.39	-
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES N	\$ 2,643,412,000.00	\$ -	\$ 2,643,412,000.00	\$ 2,112,593,657.61	\$ 530,818,342.39	\$ 2,112,593,657.61	\$ -	\$ 530,818,342.39	\$ 2,112,593,657.61	\$ 2,074,882,961.76	\$ 37,710,695.85
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,588,934,000.00	-	1,588,934,000.00	1,257,112,832.75	331,821,167.25	1,257,112,832.75	-	331,821,167.25	1,257,112,832.75	1,220,764,049.90	36,348,782.85
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,054,478,000.00	-	1,054,478,000.00	855,480,824.86	198,997,175.14	855,480,824.86	-	198,997,175.14	855,480,824.86	854,118,911.86	1,361,913.00
TOTAL	\$ 15,956,368,000.00	\$ 2,712,340,466.86	\$ 18,668,708,466.86	\$ 17,431,958,248.43	\$ 1,236,750,218.43	\$ 14,258,557,352.96	\$ 3,173,400,895.47	\$ 4,410,151,113.90	\$ 14,258,557,352.96	\$ 13,912,708,414.31	\$ 345,848,938.65