

# **CLASIFICACIÓN ADMINISTRATIVA**



**PODER EJECUTIVO  
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA  
DEL 01 DE ENERO AL 31 DE MARZO DEL 2016**

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>PODER LEGISLATIVO</b>	\$ 271,561,439.10	\$ 0.00	\$ 271,561,439.10	\$ 63,950,633.34	\$ 63,950,633.34	\$ 207,610,805.76
<b>PODER EJECUTIVO</b>	\$ 5,006,852,041.76	\$ 0.00	\$ 5,006,852,041.76	\$ 1,204,745,413.69	\$ 1,163,094,441.23	\$ 3,802,106,628.07
DESPACHO DEL EJECUTIVO	64,750,559.92	-	64,750,559.92	15,371,007.41	15,119,280.56	49,379,552.51
SECRETARÍA GENERAL DE GOBIERNO	258,703,423.04	6,121,000.00	264,824,423.04	55,662,902.55	54,937,579.46	209,161,520.49
FISCALÍA GENERAL DEL ESTADO	379,586,252.06	-	379,586,252.06	88,299,792.96	87,540,267.83	291,286,459.10
SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS	507,509,707.33	-	507,509,707.33	122,140,963.85	120,407,163.16	385,368,743.48
SECRETARÍA DE PLANEACIÓN, PROGRAMACIÓN Y PRESUPUESTO	55,568,635.90	-	55,568,635.90	12,593,125.76	12,466,695.37	42,975,510.14
SECRETARÍA DE EDUCACIÓN	776,637,416.60	-	776,637,416.60	134,907,412.46	134,533,555.40	641,730,004.14
SECRETARÍA DE LA CONTRALORÍA GENERAL	40,144,787.64	-	40,144,787.64	8,356,496.87	8,251,455.97	31,788,290.77
SECRETARÍA DE TURISMO	52,100,491.05	-	52,100,491.05	10,859,980.18	10,553,261.39	41,240,510.87
SECRETARÍA DEL TRABAJO, PRODUCTIVIDAD Y DESARROLLO ECONÓMICO	93,865,728.60	-	93,865,728.60	20,588,560.88	20,290,948.26	73,277,167.72
SECRETARÍA DE DESARROLLO RURAL Y MEDIO AMBIENTE	147,171,288.65	-	147,171,288.65	42,212,083.06	41,921,309.38	104,959,205.59
SECRETARÍA DE OBRAS PÚBLICAS	285,516,630.74	-	285,516,630.74	59,626,215.26	58,542,797.72	225,890,415.48
SECRETARÍA DE SEGURIDAD PÚBLICA	635,967,554.93	-	635,967,554.93	135,681,818.06	133,309,837.06	500,285,736.87
EROGACIONES GENERALES	553,911,368.57	(6,121,000.00)	547,790,368.57	152,753,341.21	151,377,079.66	395,037,027.36
JUBILACIONES Y PENSIONES	164,070,000.00	-	164,070,000.00	47,886,168.60	38,874,530.48	116,183,831.40
SUBSIDIOS Y TRANSFERENCIAS	991,348,196.73	-	991,348,196.73	297,805,544.58	274,968,679.53	693,542,652.15
<b>PODER JUDICIAL</b>	<b>338,893,000.00</b>	<b>0.00</b>	<b>338,893,000.00</b>	<b>114,868,871.09</b>	<b>114,868,871.09</b>	<b>224,024,128.91</b>
<b>ORGANISMOS AUTÓNOMOS</b>	<b>297,781,519.14</b>	<b>0.00</b>	<b>297,781,519.14</b>	<b>80,263,618.53</b>	<b>80,263,618.53</b>	<b>217,517,900.61</b>
<b>MUNICIPIOS</b>	<b>1,750,998,000.00</b>	<b>0.00</b>	<b>1,750,998,000.00</b>	<b>415,617,604.36</b>	<b>394,545,067.61</b>	<b>1,335,380,395.64</b>
<b>GASTO FEDERALIZADO</b>	<b>11,695,365,000.00</b>	<b>310,691,052.34</b>	<b>12,006,056,052.34</b>	<b>2,707,896,818.63</b>	<b>2,682,994,479.29</b>	<b>9,298,159,233.71</b>
<b>TOTAL DEL GASTO</b>	<b>\$ 19,361,451,000.00</b>	<b>\$ 310,691,052.34</b>	<b>\$ 19,672,142,052.34</b>	<b>\$ 4,587,342,959.64</b>	<b>\$ 4,499,717,111.09</b>	<b>\$ 15,084,799,092.70</b>

# **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 31 DE MARZO DEL 2016**

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)
<b>GASTO CORRIENTE</b>	<b>\$ 15,471,903,988.68</b>	<b>\$ 299,056,511.34</b>	<b>\$ 15,770,960,500.02</b>	<b>\$ 9,015,873,039.76</b>	<b>\$ 6,755,087,460.26</b>	<b>\$ 3,982,467,512.02</b>	<b>\$ 5,033,405,527.74</b>	<b>\$ 11,788,492,988.00</b>	<b>\$ 3,982,467,512.02</b>	<b>\$ 3,932,828,062.93</b>	<b>\$ 49,639,449.09</b>
SERVICIOS PERSONALES	2,810,393,554.79	117,168,653.61	2,927,562,208.40	2,768,686,087.65	158,876,120.75	765,580,986.56	2,003,105,101.09	2,161,981,221.84	765,580,986.56	762,029,040.46	3,551,946.10
MATERIALES Y SUMINISTROS	194,725,733.00	(984,500.00)	193,741,233.00	15,871,875.79	177,869,357.21	15,871,875.79	-	177,869,357.21	15,871,875.79	14,610,822.25	1,261,053.54
SERVICIOS GENERALES	198,001,728.92	11,962,761.50	209,964,490.42	70,654,625.01	139,309,865.41	57,995,050.46	12,659,574.55	151,969,439.96	57,995,050.46	55,386,845.85	2,608,204.61
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,672,509,157.97	(1,827,028,168.75)	8,845,480,989.22	3,456,488,744.99	5,388,992,244.23	2,043,627,778.00	1,412,860,966.99	6,801,853,211.22	2,043,627,778.00	2,004,115,539.95	39,512,238.05
BIENES MUEBLES, INMUEBLES E INTANGIBLES	601,500.00	1,698,500.00	2,300,000.00	1,100,000.00	1,200,000.00	1,100,000.00	-	1,200,000.00	1,100,000.00	500,000.00	600,000.00
PARTICIPACIONES Y APORTACIONES	1,277,801,300.00	1,996,239,264.98	3,274,040,564.98	2,381,576,760.13	892,463,804.85	1,024,276,432.69	1,357,300,327.44	2,249,764,132.29	1,024,276,432.69	1,022,170,425.90	2,106,006.79
DEUDA PÚBLICA	317,871,014.00	-	317,871,014.00	321,494,946.19	(3,623,932.19)	74,015,388.52	247,479,557.67	243,855,625.48	74,015,388.52	74,015,388.52	-
<b>GASTO DE CAPITAL</b>	<b>\$ 1,731,106,061.32</b>	<b>\$ 11,634,541.00</b>	<b>\$ 1,742,740,602.32</b>	<b>\$ 126,848,993.72</b>	<b>\$ 1,615,891,608.60</b>	<b>\$ 90,030,736.35</b>	<b>\$ 36,818,257.37</b>	<b>\$ 1,652,709,865.97</b>	<b>\$ 90,030,736.35</b>	<b>\$ 82,128,511.76</b>	<b>\$ 7,902,224.59</b>
SERVICIOS PERSONALES	16,930,228.00	149,329.99	17,079,557.99	5,690,618.07	11,388,939.92	427,997.97	5,262,620.10	16,651,560.02	427,997.97	146,958.00	281,039.97
MATERIALES Y SUMINISTROS	11,646,894.00	(1,332,259.56)	10,314,634.44	3,619,357.36	6,695,277.08	-	3,619,357.36	10,314,634.44	-	-	-
SERVICIOS GENERALES	9,226,913.00	1,171,229.80	10,398,142.80	7,172,116.42	3,226,026.38	42,322.28	7,129,794.14	10,355,820.52	42,322.28	-	42,322.28
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	95,010,500.00	-	95,010,500.00	10,500.00	95,000,000.00	-	10,500.00	95,010,500.00	-	-	-
BIENES MUEBLES, INMUEBLES E INTANGIBLES	31,182,755.32	11,699.77	31,194,455.09	449,078.72	30,745,376.37	66,315.95	382,762.77	31,128,139.14	66,315.95	66,315.95	-
INVERSIÓN PÚBLICA	1,225,418,336.00	9,531,009.01	1,234,949,345.01	51,797,028.56	1,183,152,316.45	51,797,028.56	-	1,183,152,316.45	51,797,028.56	45,018,666.25	6,778,362.31
PARTICIPACIONES Y APORTACIONES	341,690,435.00	2,103,531.99	343,793,966.99	58,110,294.59	285,683,672.40	37,697,071.59	20,413,223.00	306,096,895.40	37,697,071.59	36,896,571.56	800,500.03
<b>AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE PASIVOS</b>	<b>\$ 100,655,503.00</b>	<b>\$ -</b>	<b>\$ 100,655,503.00</b>	<b>\$ 98,572,169.59</b>	<b>\$ 2,083,333.41</b>	<b>\$ 25,340,938.31</b>	<b>\$ 73,231,231.28</b>	<b>\$ 75,314,564.69</b>	<b>\$ 25,340,938.31</b>	<b>\$ 25,340,938.31</b>	<b>\$ -</b>
DEUDA PÚBLICA	100,655,503.00	-	100,655,503.00	98,572,169.59	2,083,333.41	25,340,938.31	73,231,231.28	75,314,564.69	25,340,938.31	25,340,938.31	-
<b>PENSIONES Y JUBILACIONES</b>	<b>\$ 306,787,447.00</b>	<b>\$ -</b>	<b>\$ 306,787,447.00</b>	<b>\$ 73,886,168.60</b>	<b>\$ 232,901,278.40</b>	<b>\$ 73,886,168.60</b>	<b>\$ -</b>	<b>\$ 232,901,278.40</b>	<b>\$ 73,886,168.60</b>	<b>\$ 64,874,530.48</b>	<b>\$ 9,011,638.12</b>
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	306,787,447.00	-	306,787,447.00	73,886,168.60	232,901,278.40	73,886,168.60	-	232,901,278.40	73,886,168.60	64,874,530.48	9,011,638.12
<b>PARTICIPACIONES</b>	<b>\$ 1,750,998,000.00</b>	<b>\$ -</b>	<b>\$ 1,750,998,000.00</b>	<b>\$ 415,617,604.36</b>	<b>\$ 1,335,380,395.64</b>	<b>\$ 415,617,604.36</b>	<b>\$ -</b>	<b>\$ 1,335,380,395.64</b>	<b>\$ 415,617,604.36</b>	<b>\$ 394,545,067.61</b>	<b>\$ 21,072,536.75</b>
PARTICIPACIONES Y APORTACIONES	1,750,998,000.00	-	1,750,998,000.00	415,617,604.36	1,335,380,395.64	415,617,604.36	-	1,335,380,395.64	415,617,604.36	394,545,067.61	21,072,536.75
<b>TOTAL</b>	<b>\$ 19,361,451,000.00</b>	<b>\$ 310,691,052.34</b>	<b>\$ 19,672,142,052.34</b>	<b>\$ 9,730,797,976.03</b>	<b>\$ 9,941,344,076.31</b>	<b>\$ 4,587,342,959.64</b>	<b>\$ 5,143,455,016.39</b>	<b>\$ 15,084,799,092.70</b>	<b>\$ 4,587,342,959.64</b>	<b>\$ 4,499,717,111.09</b>	<b>\$ 87,625,848.55</b>

# **CLASIFICACIÓN FUNCIONAL**



**PODER EJECUTIVO  
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)  
DEL 01 DE ENERO AL 31 DE MARZO DEL 2016**

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>GOBIERNO</b>	<b>\$ 3,072,183,894.06</b>	<b>\$ 1,959,162.72</b>	<b>\$ 3,074,143,056.78</b>	<b>\$ 746,172,654.87</b>	<b>\$ 738,765,922.75</b>	<b>\$ 2,327,970,401.91</b>
LEGISLACIÓN	277,906,439.10	-	277,906,439.10	64,045,133.34	64,045,133.34	213,861,305.76
JUSTICIA	684,435,476.20	473,500.00	684,908,976.20	198,619,987.83	197,884,052.19	486,288,988.37
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	366,293,405.32	3,317,746.42	369,611,151.74	93,003,353.57	92,086,952.10	276,607,798.17
ASUNTOS FINANCIEROS Y HACENDARIOS	726,317,262.60	5,000.00	726,322,262.60	157,889,485.97	155,324,265.25	568,432,776.63
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	756,645,099.47	2,560,629.35	759,205,728.82	175,181,260.94	173,007,254.14	584,024,467.88
OTROS SERVICIOS GENERALES	260,586,211.37	(4,397,713.05)	256,188,498.32	57,433,433.22	56,418,265.73	198,755,065.10
<b>DESARROLLO SOCIAL</b>	<b>\$ 12,141,187,785.81</b>	<b>\$ 235,418,011.33</b>	<b>\$ 12,376,605,797.14</b>	<b>\$ 2,840,104,552.54</b>	<b>\$ 2,791,352,228.10</b>	<b>9,536,501,244.60</b>
PROTECCIÓN AMBIENTAL	25,489,760.46	-	25,489,760.46	4,120,151.56	3,760,678.26	21,369,608.90
VIVIENDA Y SERVICIOS A LA COMUNIDAD	383,296,135.88	28,401,207.18	411,697,343.06	33,945,974.57	33,525,572.15	377,751,368.49
SALUD	1,831,653,856.60	67,752,960.07	1,899,406,816.67	519,727,515.79	518,231,666.04	1,379,679,300.88
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	197,515,508.65	51,520.00	197,567,028.65	70,825,007.99	59,911,232.24	126,742,020.66
EDUCACIÓN	8,535,461,889.86	110,710,172.00	8,646,172,061.86	1,930,610,690.61	1,914,518,621.91	6,715,561,371.25
PROTECCIÓN SOCIAL	1,167,770,634.36	28,502,152.08	1,196,272,786.44	280,875,212.02	261,404,457.50	915,397,574.42
<b>DESARROLLO ECONÓMICO</b>	<b>\$ 839,733,803.13</b>	<b>\$ 73,313,878.29</b>	<b>\$ 913,047,681.42</b>	<b>\$ 176,330,263.75</b>	<b>\$ 165,936,008.51</b>	<b>736,717,417.67</b>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	148,624,728.60	44,290,953.83	192,915,682.43	54,070,018.87	53,772,406.25	138,845,663.56
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	125,079,476.23	-	125,079,476.23	34,666,218.56	34,587,927.31	90,413,257.67
TRANSPORTE	395,660,525.58	22,244,562.15	417,905,087.73	45,183,363.10	44,988,829.78	372,721,724.63
TURISMO	154,580,905.40	6,778,362.31	161,359,267.71	41,455,230.48	31,638,023.38	119,904,037.23
CIENCIA, TECNOLOGÍA E INNOVACIÓN	15,788,167.32	-	15,788,167.32	955,432.74	948,821.79	14,832,734.58
<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>\$ 3,308,345,517.00</b>	<b>\$ 0.00</b>	<b>\$ 3,308,345,517.00</b>	<b>\$ 824,735,488.48</b>	<b>\$ 803,662,951.73</b>	<b>2,483,610,028.52</b>
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	418,526,517.00	-	418,526,517.00	99,356,326.83	99,356,326.83	319,170,190.17
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,889,819,000.00	-	2,889,819,000.00	725,379,161.65	704,306,624.90	2,164,439,838.35
<b>TOTAL DEL GASTO</b>	<b>\$ 19,361,451,000.00</b>	<b>\$ 310,691,052.34</b>	<b>\$ 19,672,142,052.34</b>	<b>\$ 4,587,342,959.64</b>	<b>\$ 4,499,717,111.09</b>	<b>\$ 15,084,799,092.70</b>

**CATEGORÍA**  
**PROGRAMÁTICA**



## PODER EJECUTIVO NAYARIT

### PODER EJECUTIVO DEL ESTADO DE NAYARIT GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 31 DE MARZO DEL 2016

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
PROGRAMAS						
SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS	\$ 211,318,578.39	\$ 18,136,199.00	\$ 229,454,777.39	\$ 1,332,609.85	\$ 1,224,040.10	\$ 228,122,167.54
SUJETOS A REGLAS DE OPERACIÓN	211,318,578.39	18,136,199.00	229,454,777.39	1,332,609.85	1,224,040.10	228,122,167.54
DESEMPEÑO DE LAS FUNCIONES	\$ 7,696,137,030.21	\$ 297,985,115.52	\$ 7,994,122,145.73	\$ 1,928,528,626.02	\$ 1,874,587,577.01	\$ 6,065,593,519.71
PRESTACIÓN DE SERVICIOS PÚBLICOS	6,383,203,274.20	205,355,618.76	6,588,558,892.96	1,628,323,553.35	1,596,571,492.43	4,960,235,339.61
PROVISIÓN DE BIENES PÚBLICOS	655,614,780.89	39,521,030.62	695,135,811.51	97,322,552.20	96,300,677.65	597,813,259.31
PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	68,529,974.59	2,000,000.00	70,529,974.59	16,077,447.62	15,825,440.69	54,452,526.97
PROMOCIÓN Y FOMENTO	534,571,827.64	51,108,466.14	585,680,293.78	175,660,101.91	154,820,164.24	410,020,191.87
REGULACIÓN Y SUPERVISIÓN	54,217,172.89	-	54,217,172.89	11,144,970.94	11,069,802.00	43,072,201.95
ADMINISTRATIVOS Y DE APOYO	\$ 1,027,850,427.40	\$ (5,619,269.05)	\$ 1,022,231,158.35	\$ 224,560,605.61	\$ 221,068,550.69	\$ 797,670,552.74
APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL	950,698,879.58	(6,100,813.05)	944,598,066.53	205,030,019.14	201,615,831.35	739,568,047.39
APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN	77,151,547.82	481,544.00	77,633,091.82	19,530,586.47	19,452,719.34	58,102,505.35
OBLIGACIONES	\$ 306,787,447.00	\$ 0.00	\$ 306,787,447.00	\$ 73,886,168.60	\$ 64,874,530.48	\$ 232,901,278.40
PENSIONES Y JUBILACIONES	306,787,447.00	-	306,787,447.00	73,886,168.60	64,874,530.48	232,901,278.40
PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL)	\$ 7,949,833,000.00	\$ 189,006.87	\$ 7,950,022,006.87	\$ 1,844,061,018.37	\$ 1,844,061,018.37	\$ 6,105,960,988.50
GASTO FEDERALIZADO	7,949,833,000.00	189,006.87	7,950,022,006.87	1,844,061,018.37	1,844,061,018.37	6,105,960,988.50
PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	1,750,998,000.00	-	1,750,998,000.00	415,617,604.36	394,545,067.61	1,335,380,395.64
COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA	418,526,517.00	-	418,526,517.00	99,356,326.83	99,356,326.83	319,170,190.17
<b>TOTAL DEL GASTO</b>	<b>\$19,361,451,000.00</b>	<b>\$ 310,691,052.34</b>	<b>\$19,672,142,052.34</b>	<b>\$ 4,587,342,959.64</b>	<b>\$ 4,499,717,111.09</b>	<b>\$15,084,799,092.70</b>