

# **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 30 DE JUNIO 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	\$ 136,644,138.27	\$ 136,644,138.27	\$ 134,917,300.83
<b>PODER EJECUTIVO</b>	\$ 5,006,852,041.76	\$ 30,000,000.00	\$ 5,036,852,041.76	\$ 2,559,123,779.53	\$ 2,497,393,825.47	2,477,728,262.23
DESPACHO DEL EJECUTIVO	64,750,559.92	1,750,000.00	66,500,559.92	34,859,251.74	34,598,648.55	31,641,308.18
SECRETARÍA GENERAL DE GOBIERNO	258,703,423.04	6,621,000.00	265,324,423.04	115,917,221.21	115,067,963.40	149,407,201.83
FISCALÍA GENERAL DEL ESTADO	379,586,252.06	750,000.00	380,336,252.06	180,030,610.90	177,744,654.90	200,305,641.16
SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS	507,509,707.33	900,000.00	508,409,707.33	248,780,495.19	246,564,425.97	259,629,212.14
SECRETARÍA DE PLANEACIÓN, PROGRAMACIÓN Y PRESUPUESTO	55,568,635.90	-	55,568,635.90	25,470,588.23	25,273,232.13	30,098,047.67
SECRETARÍA DE EDUCACIÓN	776,637,416.60	1,650,000.00	778,287,416.60	307,137,921.36	301,572,209.69	471,149,495.24
SECRETARÍA DE LA CONTRALORÍA GENERAL	40,144,787.64	500,000.00	40,644,787.64	17,690,296.52	17,525,843.86	22,954,491.12
SECRETARÍA DE TURISMO	52,100,491.05	750,000.00	52,850,491.05	23,001,870.65	21,998,142.52	29,848,620.40
SECRETARÍA DEL TRABAJO, PRODUCTIVIDAD Y DESARROLLO ECONÓMICO	93,865,728.60	700,000.00	94,565,728.60	42,680,156.46	42,382,082.66	51,885,572.14
SECRETARÍA DE DESARROLLO RURAL Y MEDIO AMBIENTE	147,171,288.65	1,250,000.00	148,421,288.65	73,337,363.38	71,933,618.95	75,083,925.27
SECRETARÍA DE OBRAS PÚBLICAS	285,516,630.74	750,000.00	286,266,630.74	123,040,011.54	122,178,644.62	163,226,619.20
SECRETARÍA DE SEGURIDAD PÚBLICA	635,967,554.93	-	635,967,554.93	278,273,026.86	275,876,158.68	357,694,528.07
EROGACIONES GENERALES	553,911,368.57	14,379,000.00	568,290,368.57	355,875,997.47	350,368,857.31	212,414,371.10
JUBILACIONES Y PENSIONES	164,070,000.00	-	164,070,000.00	98,764,364.26	98,764,364.26	65,305,635.74
SUBSIDIOS Y TRANSFERENCIAS	991,348,196.73	-	991,348,196.73	634,264,603.76	595,544,977.97	357,083,592.97
<b>PODER JUDICIAL</b>	338,893,000.00	0.00	338,893,000.00	208,061,439.26	208,061,439.26	130,831,560.74
<b>ORGANISMOS AUTÓNOMOS</b>	297,781,519.14	0.00	297,781,519.14	159,531,708.13	159,531,708.13	138,249,811.01
<b>MUNICIPIOS</b>	1,750,998,000.00	0.00	1,750,998,000.00	946,779,920.60	923,571,965.39	804,218,079.40
<b>GASTO FEDERALIZADO</b>	11,695,365,000.00	1,236,886,104.48	12,932,251,104.48	5,796,100,615.66	5,755,803,039.57	7,136,150,488.82
<b>TOTAL DEL GASTO</b>	\$ 19,361,451,000.00	\$ 1,266,886,104.48	\$ 20,628,337,104.48	\$ 9,806,241,601.45	\$ 9,681,006,116.09	\$ 10,822,095,503.03

# **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 JUNIO 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>\$ 418,846,516.86</b>	<b>\$ 15,890,750,505.54</b>	<b>\$ 11,444,504,946.00</b>	<b>\$ 4,446,245,559.54</b>	<b>\$ 7,966,721,707.04</b>	<b>\$ 3,477,783,238.96</b>	<b>\$ 7,924,028,798.50</b>	<b>\$ 7,966,721,707.04</b>	<b>\$ 7,904,355,818.31</b>	<b>\$ 62,365,888.73</b>
SERVICIOS PERSONALES	2,810,393,554.79	258,902,231.94	3,069,295,786.73	2,972,498,244.91	96,797,541.82	1,544,645,385.85	1,427,852,859.06	1,524,650,400.88	1,544,645,385.85	1,542,624,327.18	2,021,058.67
MATERIALES Y SUMINISTROS	194,725,733.00	3,146,642.87	197,872,375.87	68,855,888.45	129,016,487.42	68,855,888.45	-	129,016,487.42	68,855,888.45	64,928,478.96	3,927,409.49
SERVICIOS GENERALES	198,001,728.92	41,180,053.93	239,181,782.85	198,329,957.38	40,851,825.47	198,329,957.38	-	40,851,825.47	198,329,957.38	190,869,692.99	7,460,264.39
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,672,509,157.97	(1,898,064,042.66)	8,774,445,115.31	5,073,597,146.04	3,700,847,969.27	4,080,802,325.99	992,794,820.05	4,693,642,789.32	4,080,802,325.99	4,038,132,700.20	42,669,625.79
BIENES MUEBLES, INMUEBLES E INTANGIBLES	601,500.00	1,698,500.00	2,300,000.00	2,900,000.00	(600,000.00)	2,900,000.00	-	(600,000.00)	2,900,000.00	2,300,000.00	600,000.00
PARTICIPACIONES Y APORTACIONES	1,277,801,300.00	2,011,963,130.78	3,289,764,430.78	2,777,965,571.62	511,818,859.16	1,919,806,131.19	858,159,440.43	1,369,978,299.59	1,919,806,131.19	1,914,118,600.80	5,687,530.39
DEUDA PÚBLICA	317,871,014.00	-	317,871,014.00	350,358,137.60	(32,487,123.60)	151,382,018.18	198,976,119.42	166,488,995.82	151,382,018.18	151,382,018.18	-
<b>GASTO DE CAPITAL</b>	<b>\$ 1,731,106,061.32</b>	<b>\$ 848,039,587.62</b>	<b>\$ 2,579,145,648.94</b>	<b>\$ 1,211,194,156.94</b>	<b>\$ 1,367,951,492.00</b>	<b>\$ 669,282,569.83</b>	<b>\$ 541,911,587.11</b>	<b>\$ 1,909,863,079.11</b>	<b>\$ 669,282,569.83</b>	<b>\$ 643,110,852.42</b>	<b>\$ 26,171,717.41</b>
SERVICIOS PERSONALES	16,930,228.00	724,371.59	17,654,599.59	16,826,698.46	827,901.13	4,813,720.54	12,012,977.92	12,840,879.05	4,813,720.54	3,659,240.50	1,154,480.04
MATERIALES Y SUMINISTROS	11,646,894.00	1,847,453.99	13,494,347.99	10,222,654.25	3,271,693.74	3,837,506.30	6,385,147.95	9,656,841.69	3,837,506.30	3,543,142.18	294,364.12
SERVICIOS GENERALES	9,226,913.00	2,558,998.05	11,785,911.05	10,080,200.95	1,705,710.10	3,057,908.46	7,022,292.49	8,728,002.59	3,057,908.46	2,432,268.04	625,640.42
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	95,010,500.00	-	95,010,500.00	95,010,179.00	321.00	5,404,336.97	89,605,842.03	89,606,163.03	5,404,336.97	5,404,336.97	-
BIENES MUEBLES, INMUEBLES E INTANGIBLES	31,182,755.32	7,406,506.93	38,589,262.25	10,139,116.72	28,450,145.53	9,291,779.15	847,337.57	29,297,483.10	9,291,779.15	7,109,334.75	2,182,444.40
INVERSIÓN PÚBLICA	1,225,418,336.00	422,859,913.74	1,648,278,249.74	507,954,542.75	1,140,323,706.99	273,524,020.99	234,430,521.76	1,374,754,228.75	273,524,020.99	264,265,367.24	9,258,653.75
PARTICIPACIONES Y APORTACIONES	341,690,435.00	412,642,343.32	754,332,778.32	560,960,764.81	193,372,013.51	369,353,297.42	191,607,467.39	384,979,480.90	369,353,297.42	356,697,162.74	12,656,134.68
<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>\$ 141,105,537.91</b>	<b>\$ (40,450,034.91)</b>	<b>\$ 50,994,127.11</b>	<b>\$ 90,111,410.80</b>	<b>\$ 49,661,375.89</b>	<b>\$ 50,994,127.11</b>	<b>\$ 50,994,127.11</b>	<b>\$ -</b>
DEUDA PÚBLICA	100,655,503.00	-	100,655,503.00	141,105,537.91	(40,450,034.91)	50,994,127.11	90,111,410.80	49,661,375.89	50,994,127.11	50,994,127.11	-
<b>PENSIONES Y JUBILACIONES</b>	<b>\$ 306,787,447.00</b>	<b>\$ -</b>	<b>\$ 306,787,447.00</b>	<b>\$ 172,463,276.87</b>	<b>\$ 134,324,170.13</b>	<b>\$ 172,463,276.87</b>	<b>\$ -</b>	<b>\$ 134,324,170.13</b>	<b>\$ 172,463,276.87</b>	<b>\$ 158,973,352.86</b>	<b>\$ 13,489,924.01</b>
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	306,787,447.00	-	306,787,447.00	172,463,276.87	134,324,170.13	172,463,276.87	-	134,324,170.13	172,463,276.87	158,973,352.86	13,489,924.01
<b>PARTICIPACIONES</b>	<b>\$ 1,750,998,000.00</b>	<b>\$ -</b>	<b>\$ 1,750,998,000.00</b>	<b>\$ 946,779,920.60</b>	<b>\$ 804,218,079.40</b>	<b>\$ 946,779,920.60</b>	<b>\$ -</b>	<b>\$ 804,218,079.40</b>	<b>\$ 946,779,920.60</b>	<b>\$ 923,571,965.39</b>	<b>\$ 23,207,955.21</b>
PARTICIPACIONES Y APORTACIONES	1,750,998,000.00	-	1,750,998,000.00	946,779,920.60	804,218,079.40	946,779,920.60	-	804,218,079.40	946,779,920.60	923,571,965.39	23,207,955.21
<b>TOTAL</b>	<b>\$ 19,361,451,000.00</b>	<b>\$ 1,266,886,104.48</b>	<b>\$ 20,628,337,104.48</b>	<b>\$ 13,916,047,838.32</b>	<b>\$ 6,712,289,266.16</b>	<b>\$ 9,806,241,601.45</b>	<b>\$ 4,109,806,236.87</b>	<b>\$ 10,822,095,503.03</b>	<b>\$ 9,806,241,601.45</b>	<b>\$ 9,681,006,116.09</b>	<b>\$ 125,235,485.36</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 30 DE JUNIO DEL 2016**

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>GOBIERNO</b>	<b>\$ 3,072,183,894.06</b>	<b>\$ 78,437,624.59</b>	<b>\$ 3,150,621,518.65</b>	<b>\$ 1,599,448,340.04</b>	<b>\$ 1,584,961,231.94</b>	<b>\$ 1,551,173,178.61</b>
LEGISLACIÓN	277,906,439.10	-	277,906,439.10	140,314,496.83	140,314,496.83	137,591,942.27
JUSTICIA	684,435,476.20	4,886,638.64	689,322,114.84	377,392,138.16	373,710,760.47	311,929,976.68
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	366,293,405.32	9,538,126.18	375,831,531.50	192,371,063.74	191,142,140.10	183,460,467.76
ASUNTOS FINANCIEROS Y HACENDARIOS	726,317,262.60	2,637,911.24	728,955,173.84	323,521,537.51	320,573,447.07	405,433,636.33
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	756,645,099.47	45,142,263.83	801,787,363.30	389,434,011.37	386,391,656.54	412,353,351.93
OTROS SERVICIOS GENERALES	260,586,211.37	16,232,684.70	276,818,896.07	176,415,092.43	172,828,730.93	100,403,803.64
<b>DESARROLLO SOCIAL</b>	<b>\$ 12,141,187,785.81</b>	<b>\$ 986,483,072.61</b>	<b>\$ 13,127,670,858.42</b>	<b>\$ 6,011,311,057.50</b>	<b>\$ 5,934,675,720.38</b>	<b>7,116,359,800.92</b>
PROTECCIÓN AMBIENTAL	25,489,760.46	43,500.00	25,533,260.46	11,702,871.70	11,112,388.40	13,830,388.76
VIVIENDA Y SERVICIOS A LA COMUNIDAD	383,296,135.88	614,047,057.60	997,343,193.48	376,501,679.66	355,616,886.04	620,841,513.82
SALUD	1,831,653,856.60	120,380,409.30	1,952,034,265.90	996,589,174.72	989,826,801.12	955,445,091.18
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	197,515,508.65	43,266,189.76	240,781,698.41	141,363,957.18	134,952,946.68	99,417,741.23
EDUCACIÓN	8,535,461,889.86	140,489,713.87	8,675,951,603.73	3,836,701,083.87	3,815,032,966.19	4,839,250,519.86
PROTECCIÓN SOCIAL	1,167,770,634.36	68,256,202.08	1,236,026,836.44	648,452,290.37	628,133,731.95	587,574,546.07
<b>DESARROLLO ECONÓMICO</b>	<b>\$ 839,733,803.13</b>	<b>\$ 201,965,407.28</b>	<b>\$ 1,041,699,210.41</b>	<b>\$ 426,374,981.76</b>	<b>\$ 415,469,896.83</b>	<b>615,324,228.65</b>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	148,624,728.60	44,990,953.83	193,615,682.43	116,380,300.50	116,082,226.70	77,235,381.93
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	125,079,476.23	1,250,000.00	126,329,476.23	70,557,223.53	69,490,921.41	55,772,252.70
TRANSPORTE	395,660,525.58	124,927,844.84	520,588,370.42	130,691,943.37	130,323,750.00	389,896,427.05
TURISMO	154,580,905.40	30,796,608.61	185,377,514.01	105,081,566.18	97,609,050.54	80,295,947.83
CIENCIA, TECNOLOGÍA E INNOVACIÓN	15,788,167.32	-	15,788,167.32	3,663,948.18	1,963,948.18	12,124,219.14
<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>\$ 1,769,107,222.15</b>	<b>\$ 1,745,899,266.94</b>	<b>1,539,238,294.85</b>
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	418,526,517.00	-	418,526,517.00	202,376,145.29	202,376,145.29	216,150,371.71
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,889,819,000.00	-	2,889,819,000.00	1,566,731,076.86	1,543,523,121.65	1,323,087,923.14
<b>TOTAL DEL GASTO</b>	<b>\$ 19,361,451,000.00</b>	<b>\$ 1,266,886,104.48</b>	<b>\$ 20,628,337,104.48</b>	<b>\$ 9,806,241,601.45</b>	<b>\$ 9,681,006,116.09</b>	<b>\$ 10,822,095,503.03</b>

**CATEGORÍA**  
**PROGRAMÁTICA**



**PODER EJECUTIVO  
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT  
GASTO POR CATEGORÍA PROGRAMÁTICA  
DEL 01 DE ENERO AL 30 DE JUNIO 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	\$ 249,167,516.00	\$ 460,486,094.39	\$ 120,967,197.12	\$ 117,770,567.50	\$ 339,518,897.27
SUJETOS A REGLAS DE OPERACIÓN	211,318,578.39	249,167,516.00	460,486,094.39	120,967,197.12	117,770,567.50	339,518,897.27
DESEMPEÑO DE LAS FUNCIONES	\$ 7,696,137,030.21	\$ 996,298,291.00	\$ 8,692,435,321.21	\$ 4,177,372,522.42	\$ 4,098,537,855.45	\$ 4,515,062,798.79
PRESTACIÓN DE SERVICIOS PÚBLICOS	6,383,203,274.20	478,690,741.18	6,861,894,015.38	3,399,395,450.14	3,347,899,728.33	3,462,498,565.24
PROVISIÓN DE BIENES PÚBLICOS	655,614,780.89	441,638,337.39	1,097,253,118.28	360,257,930.46	350,401,639.34	736,995,187.82
PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	68,529,974.59	1,999,999.99	70,529,974.58	33,833,594.65	33,471,356.76	36,696,379.93
PROMOCIÓN Y FOMENTO	534,571,827.64	73,940,712.44	608,512,540.08	361,155,278.03	344,230,241.78	247,357,262.05
REGULACIÓN Y SUPERVISIÓN	54,217,172.89	28,500.00	54,245,672.89	22,730,269.14	22,534,889.24	31,515,403.75
ADMINISTRATIVOS Y DE APOYO	\$ 1,027,850,427.40	\$ 21,231,290.61	\$ 1,049,081,718.01	\$ 525,428,583.37	\$ 518,922,273.82	\$ 523,653,134.64
APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL	950,698,879.58	18,332,246.82	969,031,126.40	483,524,401.05	477,098,722.45	485,506,725.35
APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN	77,151,547.82	2,899,043.79	80,050,591.61	41,904,182.32	41,823,551.37	38,146,409.29
OBLIGACIONES	\$ 306,787,447.00	\$ 0.00	\$ 306,787,447.00	\$ 172,463,276.87	\$ 158,973,352.86	\$ 134,324,170.13
PENSIONES Y JUBILACIONES	306,787,447.00	-	306,787,447.00	172,463,276.87	158,973,352.86	134,324,170.13
PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL)	\$ 7,949,833,000.00	\$ 189,006.87	\$ 7,950,022,006.87	\$ 3,660,853,955.78	\$ 3,660,853,955.78	\$ 4,289,168,051.09
GASTO FEDERALIZADO	7,949,833,000.00	189,006.87	7,950,022,006.87	3,660,853,955.78	3,660,853,955.78	4,289,168,051.09
PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	1,750,998,000.00	-	1,750,998,000.00	946,779,920.60	923,571,965.39	804,218,079.40
COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA	418,526,517.00	-	418,526,517.00	202,376,145.29	202,376,145.29	216,150,371.71
<b>TOTAL DEL GASTO</b>	<b>\$19,361,451,000.00</b>	<b>\$ 1,266,886,104.48</b>	<b>\$20,628,337,104.48</b>	<b>\$ 9,806,241,601.45</b>	<b>\$ 9,681,006,116.09</b>	<b>\$10,822,095,503.03</b>