



**PODER EJECUTIVO  
NAYARIT**

**GOBIERNO DEL ESTADO DE NAYARIT  
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA  
AL 31 DE DICIEMBRE DEL 2012**

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>PODER LEGISLATIVO</b>	\$ 237,627,900.00	\$ 10,740,608.00	\$ 248,368,508.00	\$ 248,368,508.00	\$ -	\$ 248,368,508.00	\$ -	\$ -	\$ 248,368,508.00	\$ 248,368,508.00	\$ -
<b>PODER EJECUTIVO</b>	\$ 8,893,064,110.39	\$ (1,447,614,812.59)	\$ 7,445,449,297.80	\$ 7,501,421,518.50	\$ (55,972,220.70)	\$ 7,445,348,869.60	\$ 56,072,648.90	\$ 100,428.20	\$ 7,445,348,869.60	\$ 7,414,884,455.46	\$ 30,464,414.14
DESPACHO DEL EJECUTIVO	62,037,319.43	26,048,350.39	88,085,669.82	73,517,997.56	14,567,672.26	88,077,836.19	(14,559,838.63)	7,833.63	88,077,836.19	88,077,836.19	-
SECRETARÍA GENERAL DE GOBIERNO	194,316,452.03	32,117,972.88	226,434,424.91	192,584,264.05	33,850,160.86	226,424,037.41	(33,839,773.36)	10,387.50	226,424,037.41	226,424,037.41	-
PROCURADURÍA GENERAL DE JUSTICIA	288,047,856.55	51,170,200.40	339,218,056.95	293,324,764.98	45,893,291.97	339,211,177.86	(45,886,412.88)	6,879.09	339,211,177.86	339,211,177.86	-
SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS	401,741,544.73	41,646,926.20	443,388,470.93	375,012,978.06	68,375,492.87	443,370,847.58	(68,357,869.52)	17,623.35	443,370,847.58	443,328,685.06	42,162.52
SECRETARÍA DE PLANEACIÓN, PROGRAMACIÓN Y PRESUPUESTO	87,016,885.32	29,490,727.27	116,507,612.59	110,146,557.02	6,361,055.57	116,502,427.93	(6,355,870.91)	5,184.66	116,502,427.93	116,452,621.98	49,805.95
SECRETARÍA DE EDUCACIÓN	529,518,270.81	(189,623,508.23)	339,894,762.58	505,117,805.38	(165,223,042.80)	339,888,733.34	165,229,072.04	6,029.24	339,888,733.34	324,283,441.54	15,605,291.80
SECRETARÍA DE LA CONTRALORÍA GENERAL	33,051,803.05	7,474,422.66	40,526,225.71	33,711,657.77	6,814,567.94	40,521,460.37	(6,809,802.60)	4,765.34	40,521,460.37	40,487,340.96	34,119.41
SECRETARÍA DE TURISMO	48,513,259.43	117,678,866.69	166,192,126.12	160,413,559.50	5,778,566.62	166,188,096.34	(5,774,536.84)	4,029.78	166,188,096.34	166,188,096.34	-
SECRETARÍA DE DESARROLLO ECONÓMICO	55,484,386.98	1,488,864.65	56,973,251.63	53,301,801.58	3,671,450.05	56,970,199.74	(3,668,398.16)	3,051.89	56,970,199.74	56,970,199.74	-
SECRETARÍA DE DESARROLLO RURAL	117,174,530.71	2,799,717.22	119,974,247.93	112,556,707.64	7,417,540.29	119,968,937.59	(7,412,229.95)	5,310.34	119,968,937.59	119,902,841.53	66,096.06
SECRETARÍA DE OBRAS PÚBLICAS	225,043,601.29	74,793,795.69	299,837,396.98	269,200,546.85	30,636,850.13	299,830,717.12	(30,630,170.27)	6,679.86	299,830,717.12	299,830,717.12	-
SECRETARÍA DEL MEDIO AMBIENTE	31,557,146.76	(1,852,031.18)	29,705,115.58	27,567,274.74	2,137,840.84	29,700,933.43	(2,133,658.69)	4,182.15	29,700,933.43	29,700,933.43	-
SECRETARÍA DE CULTURA	44,160,573.28	9,446,666.48	53,607,239.76	44,586,188.58	9,021,051.18	53,605,232.25	(9,019,043.67)	2,007.51	53,605,232.25	53,605,232.25	-
SECRETARÍA DEL TRABAJO	43,772,223.23	7,378,454.12	51,150,677.35	44,649,704.71	6,500,972.64	51,148,594.87	(6,498,890.16)	2,082.48	51,148,594.87	51,148,594.87	-
SECRETARÍA DE DESARROLLO SOCIAL	58,855,544.44	10,212,271.66	69,067,816.10	59,311,921.36	9,755,894.74	69,063,131.88	(9,751,210.52)	4,684.22	69,063,131.88	69,063,131.88	-
SECRETARÍA DE SEGURIDAD PÚBLICA	475,959,755.35	102,648,850.34	578,608,605.69	533,228,862.10	45,379,743.59	578,599,230.13	(45,370,368.03)	9,375.56	578,599,230.13	578,577,901.29	21,328.84
EROGACIONES GENERALES	5,272,783,400.00	(2,095,616,920.59)	3,177,166,479.41	3,368,205,344.92	(191,038,865.51)	3,177,166,158.01	191,039,186.91	321.40	3,177,166,158.01	3,163,973,824.96	13,192,333.05
JUBILACIONES Y PENSIONES	150,096,400.00	30,274,265.41	180,370,665.41	180,370,665.41	-	180,370,665.41	-	-	180,370,665.41	180,354,783.11	15,882.30
SUBSIDIOS Y TRANSFERENCIAS	773,933,157.00	294,807,295.35	1,068,740,452.35	1,064,612,916.29	4,127,536.06	1,068,740,452.15	(4,127,535.86)	0.20	1,068,740,452.15	1,067,303,057.94	1,437,394.21
<b>PODER JUDICIAL</b>	\$ 266,255,000.00	\$ 35,751,211.61	\$ 302,006,211.61	\$ 302,006,211.61	\$ -	\$ 302,006,211.61	\$ -	\$ -	\$ 302,006,211.61	\$ 302,006,211.61	\$ -
<b>ORGANISMOS AUTÓNOMOS</b>	\$ 201,029,927.26	\$ 4,179,453.03	\$ 205,209,380.29	\$ 205,209,380.28	\$ 0.01	\$ 205,209,380.28	\$ -	\$ 0.01	\$ 205,209,380.28	\$ 205,209,380.28	\$ -
<b>MUNICIPIOS</b>	\$ 1,463,165,000.00	\$ (54,050,027.60)	\$ 1,409,114,972.40	\$ 1,409,114,972.40	\$ -	\$ 1,409,114,972.40	\$ -	\$ -	\$ 1,409,114,972.40	\$ 1,409,114,972.40	\$ -
<b>GASTO FEDERALIZADO</b>	\$ 8,265,294,870.00	\$ 2,565,641,548.29	\$ 10,830,936,418.29	\$ 9,631,491,360.59	\$ 1,199,445,057.70	\$ 10,830,936,418.29	\$ (1,199,445,057.70)	\$ -	\$ 10,830,936,418.29	\$ 10,819,628,058.93	\$ 11,308,359.36
<b>TOTAL</b>	\$ 19,326,436,807.65	\$ 1,114,647,980.74	\$ 20,441,084,788.39	\$ 19,297,611,951.38	\$ 1,143,472,837.01	\$ 20,440,984,360.18	\$ (1,143,372,408.80)	\$ 100,428.21	\$ 20,440,984,360.18	\$ 20,399,211,586.68	\$ 41,772,773.50