



**PODER EJECUTIVO
NAYARIT**

GOBIERNO DEL ESTADO DE NAYARIT
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL - PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL 2012
(Hoja 1 de 4)

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	\$ 2,312,278,584.72	\$ 836,091,181.77	\$ 3,148,369,766.49	\$ 2,938,236,075.44	\$ 210,133,691.05	\$ 3,148,306,785.20	\$ (210,070,709.76)	\$ 62,981.29	\$ 3,148,306,785.20	\$ 3,142,712,607.96	\$ 5,594,177.24
LEGISLACIÓN	\$ 243,205,900.00	\$ 11,064,403.15	\$ 254,270,303.15	\$ 254,270,303.15	\$ -	\$ 254,270,303.15	\$ -	\$ -	\$ 254,270,303.15	\$ 254,270,303.15	\$ -
LEGISLACIÓN	200,683,242.00	9,560,608.00	210,243,850.00	210,243,850.00	-	210,243,850.00	-	-	210,243,850.00	210,243,850.00	-
FISCALIZACIÓN	42,522,658.00	1,503,795.15	44,026,453.15	44,026,453.15	-	44,026,453.15	-	-	44,026,453.15	44,026,453.15	-
JUSTICIA	\$ 689,442,684.41	\$ 111,285,200.80	\$ 800,727,885.21	\$ 739,008,895.53	\$ 61,718,989.68	\$ 800,716,595.16	\$ (61,707,699.63)	\$ 11,290.05	\$ 800,716,595.16	\$ 800,716,595.16	\$ -
IMPARTICIÓN DE JUSTICIA	273,743,967.26	37,161,211.61	310,905,178.87	310,905,178.87	-	310,905,178.87	-	-	310,905,178.87	310,905,178.87	-
PROCURACIÓN DE JUSTICIA	295,359,619.05	61,304,925.36	356,664,544.41	310,758,151.44	45,906,392.97	356,657,665.32	(45,899,513.88)	6,879.09	356,657,665.32	356,657,665.32	-
RECLUSIÓN Y READAPTACIÓN SOCIAL	105,919,098.10	12,819,063.83	118,738,161.93	102,925,565.19	15,812,596.74	118,733,750.94	(15,808,185.75)	4,410.99	118,733,750.94	118,733,750.94	-
DERECHOS HUMANOS	14,420,000.00	-	14,420,000.00	14,420,000.03	(0.03)	14,420,000.03	-	(0.03)	14,420,000.03	14,420,000.03	-
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 289,289,448.14	\$ 82,684,191.30	\$ 371,973,639.44	\$ 328,617,040.28	\$ 43,356,599.16	\$ 371,947,813.54	\$ (43,330,773.26)	\$ 25,825.90	\$ 371,947,813.54	\$ 371,860,512.94	\$ 87,300.60
SERVICIOS COMPARTIDOS	50,359,763.47	(38,056,785.51)	12,302,977.96	10,316,136.87	1,986,841.09	12,302,121.90	(1,985,985.03)	856.06	12,302,121.90	12,302,121.90	-
PRESIDENCIA / GUBERNATURA	9,333,043.35	21,988,781.31	31,321,824.66	30,024,042.46	1,297,782.20	31,321,398.01	(1,297,355.55)	426.65	31,321,398.01	31,321,398.01	-
POLÍTICA INTERIOR	121,249,699.87	46,931,954.68	168,181,654.55	144,169,083.73	24,012,570.82	168,166,605.63	(23,997,521.90)	15,048.92	168,166,605.63	168,116,799.68	49,805.95
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	10,000,000.00	23,219,474.81	33,219,474.81	33,219,474.81	-	33,219,474.81	-	-	33,219,474.81	33,219,474.81	-
FUNCIÓN PÚBLICA	33,051,803.05	10,426,786.62	43,478,589.67	36,664,021.73	6,814,567.94	43,473,824.33	(6,809,802.60)	4,765.34	43,473,824.33	43,439,704.92	34,119.41
ASUNTOS JURÍDICOS	39,434,358.31	15,196,663.33	54,631,021.64	45,748,344.43	8,882,677.21	54,626,506.61	(8,878,162.18)	4,515.03	54,626,506.61	54,623,131.37	3,375.24
ORGANIZACIÓN DE PROCESOS ELECTORALES	22,931,000.00	2,769,453.03	25,700,453.03	25,700,453.03	-	25,700,453.03	-	-	25,700,453.03	25,700,453.03	-
POBLACIÓN	2,179,780.09	534,621.03	2,714,401.12	2,352,241.22	362,159.90	2,714,187.22	(361,946.00)	213.90	2,714,187.22	2,714,187.22	-
OTROS	750,000.00	(326,758.00)	423,242.00	423,242.00	-	423,242.00	-	-	423,242.00	423,242.00	-
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 395,615,097.20	\$ 4,515,106.56	\$ 400,130,203.76	\$ 357,211,039.36	\$ 42,919,164.40	\$ 400,116,576.81	\$ (42,905,537.45)	\$ 13,626.95	\$ 400,116,576.81	\$ 398,946,037.67	\$ 1,170,539.14
SERVICIOS COMPARTIDOS	11,716,106.30	24,420,493.23	36,136,599.53	34,851,846.09	1,284,753.44	36,135,333.99	(1,283,487.90)	1,265.54	36,135,333.99	36,135,333.99	-
ASUNTOS FINANCIEROS	26,224,140.85	6,271,811.90	32,495,952.75	26,862,923.14	5,633,029.61	32,495,411.79	(5,632,488.65)	540.96	32,495,411.79	32,495,411.79	-
ASUNTOS HACENDARIOS	357,674,850.05	(26,177,198.57)	331,497,651.48	295,496,270.13	36,001,381.35	331,485,831.03	(35,989,560.90)	11,820.45	331,485,831.03	330,315,291.89	1,170,539.14
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 562,807,800.90	\$ 198,544,468.30	\$ 761,352,269.20	\$ 715,887,354.30	\$ 45,464,914.90	\$ 761,346,269.22	\$ (45,458,914.92)	\$ 5,999.98	\$ 761,346,269.22	\$ 761,324,940.38	\$ 21,328.84
POLICÍA	318,294,257.01	63,786,086.79	382,080,343.80	363,985,643.03	18,094,700.77	382,076,978.18	(18,091,335.15)	3,365.62	382,076,978.18	382,055,649.34	21,328.84
PROTECCIÓN CIVIL	23,704,716.83	7,803,437.51	31,508,154.34	27,385,041.16	4,123,113.18	31,507,258.36	(4,122,217.20)	895.98	31,507,258.36	31,507,258.36	-
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	212,576,343.06	117,426,065.18	330,002,408.24	312,761,565.29	17,240,842.95	330,000,669.86	(17,239,104.57)	1,738.38	330,000,669.86	330,000,669.86	-
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	8,232,484.00	9,528,878.82	17,761,362.82	11,755,104.82	6,006,258.00	17,761,362.82	(6,006,258.00)	-	17,761,362.82	17,761,362.82	-
OTROS SERVICIOS GENERALES	\$ 131,917,654.07	\$ 427,997,811.66	\$ 559,915,465.73	\$ 543,241,442.82	\$ 16,674,022.91	\$ 559,909,227.32	\$ (16,667,784.50)	\$ 6,238.41	\$ 559,909,227.32	\$ 555,594,218.66	\$ 4,315,008.66
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	69,115,610.90	2,450,534.44	71,566,145.34	59,418,935.35	12,147,209.99	71,560,824.68	(12,141,889.33)	5,320.66	71,560,824.68	71,560,824.68	-
SERVICIOS ESTADÍSTICOS	1,500,000.00	(77,699.36)	1,422,300.64	1,422,300.64	-	1,422,300.64	-	-	1,422,300.64	1,422,300.64	-
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	4,049,960.00	-	4,049,960.00	4,049,960.00	-	4,049,960.00	-	-	4,049,960.00	4,049,960.00	-
OTROS	57,252,083.17	425,624,976.58	482,877,059.75	478,350,246.83	4,526,812.92	482,876,142.00	(4,525,895.17)	917.75	482,876,142.00	478,561,133.34	4,315,008.66
DESARROLLO SOCIAL	\$ 8,440,299,066.61	\$ 2,212,154,959.34	\$ 10,652,454,025.95	\$ 9,562,216,641.87	\$ 1,090,237,384.08	\$ 10,652,432,895.71	\$ (1,090,216,253.84)	\$ 21,130.24	\$ 10,652,432,895.71	\$ 10,625,324,823.76	\$ 27,108,071.95



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(Hoja 2 de 4)

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)
PROTECCIÓN AMBIENTAL	\$ 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	\$ -
SERVICIOS COMPARTIDOS	17,625,044.51	6,441,952.00	24,066,996.51	22,299,203.09	1,767,793.42	24,063,481.35	(1,764,278.26)	3,515.16	24,063,481.35	24,063,481.35	-
OTROS DE PROTECCIÓN AMBIENTAL	13,932,102.25	(8,293,983.18)	5,638,119.07	5,268,071.65	370,047.42	5,637,452.08	(369,380.43)	666.99	5,637,452.08	5,637,452.08	-
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 353,559,844.41	\$ 549,133,356.32	\$ 902,693,200.73	\$ 889,648,019.31	\$ 13,045,181.42	\$ 902,688,960.39	\$ (13,040,941.08)	\$ 4,240.34	\$ 902,688,960.39	\$ 902,688,960.39	\$ -
SERVICIOS COMPARTIDOS	84,080,641.67	15,027,293.30	99,107,934.97	91,831,957.52	7,275,977.45	99,105,206.06	(7,273,248.54)	2,728.91	99,105,206.06	99,105,206.06	-
URBANIZACIÓN	84,449,162.48	77,278,944.20	161,728,106.68	158,350,116.02	3,377,990.66	161,727,266.51	(3,377,150.49)	840.17	161,727,266.51	161,727,266.51	-
ABASTECIMIENTO DE AGUA	91,307,016.00	250,796,220.78	342,103,236.78	342,103,236.78	-	342,103,236.78	-	-	342,103,236.78	342,103,236.78	-
VIVIENDA	23,275,550.00	22,329,383.59	45,604,933.59	44,203,081.91	1,401,851.68	45,604,933.59	(1,401,851.68)	-	45,604,933.59	45,604,933.59	-
DESARROLLO REGIONAL	70,447,474.26	183,701,514.45	254,148,988.71	253,159,627.08	989,361.63	254,148,317.45	(988,690.37)	671.26	254,148,317.45	254,148,317.45	-
SALUD	\$ 1,194,284,459.74	\$ 378,354,250.31	\$ 1,572,638,710.05	\$ 1,439,339,992.21	\$ 133,298,717.84	\$ 1,572,638,710.05	\$ (133,298,717.84)	\$ -	\$ 1,572,638,710.05	\$ 1,572,638,710.05	\$ -
SERVICIOS COMPARTIDOS	-	122,523,459.10	122,523,459.10	122,523,459.10	-	122,523,459.10	-	-	122,523,459.10	122,523,459.10	-
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	14,469,938.52	8,152,272.01	22,622,210.53	22,615,513.53	6,699.00	22,622,210.53	(6,697.00)	-	22,622,210.53	22,622,210.53	-
PRESTACIÓN DE SERVICIOS DE SALUD A LA PERSONA	19,464,783.00	(1,494,704.56)	17,970,078.44	17,970,078.44	-	17,970,078.44	-	-	17,970,078.44	17,970,078.44	-
GENERACIÓN DE RECURSOS PARA LA SALUD	26,000,000.00	15,385,313.76	41,385,313.76	41,385,313.76	-	41,385,313.76	-	-	41,385,313.76	41,385,313.76	-
RECTORÍA DEL SISTEMA DE SALUD	1,132,266,238.22	232,881,535.91	1,365,147,774.13	1,231,855,753.29	133,292,020.84	1,365,147,774.13	(133,292,020.84)	-	1,365,147,774.13	1,365,147,774.13	-
PROTECCIÓN SOCIAL EN SALUD	2,083,500.00	906,374.09	2,989,874.09	2,989,874.09	-	2,989,874.09	-	-	2,989,874.09	2,989,874.09	-
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 158,353,719.00	\$ 106,173,246.15	\$ 264,526,965.15	\$ 241,969,159.14	\$ 22,557,806.01	\$ 264,522,943.60	\$ (22,553,784.46)	\$ 4,021.55	\$ 264,522,943.60	\$ 264,317,943.60	\$ 205,000.00
DEPORTE Y RECREACIÓN	52,926,070.63	70,343,415.13	123,269,485.76	123,227,601.76	41,884.00	123,269,485.76	(41,884.00)	-	123,269,485.76	123,064,485.76	205,000.00
CULTURA	80,417,819.20	30,950,267.86	111,368,087.06	94,430,754.34	16,937,332.72	111,365,850.37	(16,935,096.03)	2,236.69	111,365,850.37	111,365,850.37	-
RADIO, TELEVISIÓN Y EDITORIALES	25,009,829.17	4,879,563.16	29,889,392.33	24,310,803.04	5,578,589.29	29,887,607.47	(5,576,804.43)	1,784.86	29,887,607.47	29,887,607.47	-
EDUCACIÓN	\$ 5,895,226,330.04	\$ 890,371,334.49	\$ 6,785,597,664.53	\$ 5,877,792,264.70	\$ 907,805,399.83	\$ 6,785,593,331.02	\$ (907,801,066.32)	\$ 4,333.51	\$ 6,785,593,331.02	\$ 6,761,614,431.72	\$ 23,978,899.30
SERVICIOS COMPARTIDOS	10,127,263.00	6,250,435.42	16,377,698.42	16,362,376.42	15,322.00	16,377,698.42	(15,322.00)	-	16,377,698.42	16,377,698.42	-
EDUCACIÓN BÁSICA	4,300,062,054.02	793,818,830.16	5,093,880,884.18	4,248,496,411.77	845,384,472.41	5,093,877,431.23	(845,381,019.46)	3,452.95	5,093,877,431.23	5,069,909,201.51	23,968,229.72
EDUCACIÓN MEDIA SUPERIOR	225,252,064.69	38,986,070.58	264,238,135.27	258,024,329.89	6,213,805.38	264,237,254.95	(6,212,925.06)	880.32	264,237,254.95	264,226,585.37	10,669.58
EDUCACIÓN SUPERIOR	1,255,614,948.33	42,902,760.96	1,298,517,709.29	1,243,310,568.25	55,207,141.04	1,298,517,709.05	(55,207,140.80)	0.24	1,298,517,709.05	1,298,517,709.05	-
EDUCACIÓN PARA ADULTOS	43,616,000.00	984,659.00	44,600,659.00	43,616,000.00	984,659.00	44,600,659.00	(984,659.00)	-	44,600,659.00	44,600,659.00	-
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	60,554,000.00	7,428,578.37	67,982,578.37	67,982,578.37	-	67,982,578.37	-	-	67,982,578.37	67,982,578.37	-
PROTECCIÓN SOCIAL	\$ 806,026,689.08	\$ 289,578,802.14	\$ 1,095,605,491.22	\$ 1,084,501,558.09	\$ 11,103,933.13	\$ 1,095,601,569.85	\$ (11,100,011.76)	\$ 3,921.37	\$ 1,095,601,569.85	\$ 1,092,677,397.20	\$ 2,924,172.65
SERVICIOS COMPARTIDOS	15,562,958.56	6,751,471.53	22,314,430.09	18,104,509.68	4,209,920.41	22,311,940.40	(4,207,430.72)	2,489.69	22,311,940.40	22,311,940.40	-
ENFERMEDAD E INCAPACIDAD	9,183,400.00	5,500,645.04	14,684,045.04	14,684,045.04	-	14,684,045.04	-	-	14,684,045.04	14,684,045.04	-
EDAD AVANZADA	140,913,000.00	24,773,620.37	165,686,620.37	165,686,620.37	-	165,686,620.37	-	-	165,686,620.37	165,670,738.07	15,882.30
FAMILIA E HIJOS	107,120,000.00	43,705,092.09	150,825,092.09	150,825,092.09	-	150,825,092.09	-	-	150,825,092.09	149,719,801.74	1,105,290.35
DESEMPEÑO	7,319,289.23	8,099,549.23	15,418,838.46	12,533,956.73	2,884,881.73	15,418,569.64	(2,884,612.91)	268.82	15,418,569.64	15,418,569.64	-
ALIMENTACIÓN Y NUTRICIÓN	10,864,222.71	64,759,667.55	75,623,890.26	72,268,584.58	3,355,305.68	75,622,983.69	(3,354,399.11)	906.57	75,622,983.69	75,622,983.69	-
INDÍGENAS	3,742,733.58	558,417.02	4,301,150.60	3,647,326.29	653,824.31	4,300,895.31	(653,569.02)	255.29	4,300,895.31	4,300,895.31	-
OTROS GRUPOS VULNERABLES	191,321,085.00	91,920,837.44	283,241,922.44	283,241,921.44	1.00	283,241,921.44	-	1.00	283,241,921.44	281,438,921.44	1,803,000.00



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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)
OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	\$ 320,000,000.00	\$ 43,509,501.87	\$ 363,509,501.87	\$ 363,509,501.87	\$ -	\$ 363,509,501.87	\$ -	\$ -	\$ 363,509,501.87	\$ 363,509,501.87	\$ -
OTROS ASUNTOS SOCIALES	\$ 1,290,877.58	\$ 396,001.11	\$ 1,686,878.69	\$ 1,398,373.68	\$ 288,505.01	\$ 1,686,447.37	\$ (288,073.69)	\$ 431.32	\$ 1,686,447.37	\$ 1,686,447.37	\$ -
OTROS ASUNTOS SOCIALES	1,290,877.58	396,001.11	1,686,878.69	1,398,373.68	288,505.01	1,686,447.37	(288,073.69)	431.32	1,686,447.37	1,686,447.37	-
DESARROLLO ECONÓMICO	\$ 650,163,156.32	\$ 333,586,730.61	\$ 983,749,886.93	\$ 944,101,389.24	\$ 39,648,497.69	\$ 983,733,570.06	\$ (39,632,180.82)	\$ 16,316.87	\$ 983,733,570.06	\$ 983,540,370.14	\$ 193,199.92
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 115,373,773.27	\$ 23,260,822.67	\$ 138,634,595.94	\$ 131,528,238.26	\$ 7,106,357.68	\$ 138,630,036.91	\$ (7,101,798.65)	\$ 4,559.03	\$ 138,630,036.91	\$ 138,502,933.05	\$ 127,103.86
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	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	-
ASUNTOS LABORALES GENERALES	59,889,386.29	21,771,958.02	81,661,344.31	78,226,436.68	3,434,907.63	81,659,837.17	(3,433,400.49)	1,507.14	81,659,837.17	81,532,733.31	127,103.86
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 194,597,530.71	\$ 46,948,711.14	\$ 241,546,241.85	\$ 234,128,701.56	\$ 7,417,540.29	\$ 241,540,931.51	\$ (7,412,229.95)	\$ 5,310.34	\$ 241,540,931.51	\$ 241,474,835.45	\$ 66,096.06
SERVICIOS COMPARTIDOS	32,719,873.04	10,413,728.46	43,133,601.50	37,589,152.00	5,544,449.50	43,130,033.50	(5,540,881.50)	3,568.00	43,130,033.50	43,063,937.44	66,096.06
AGROPECUARIA	52,356,925.59	39,346,881.22	91,703,806.81	90,400,305.42	1,303,501.39	91,702,604.02	(1,302,298.60)	1,202.79	91,702,604.02	91,702,604.02	-
SILVICULTURA	2,000,000.00	1,796,500.01	3,796,500.01	3,796,500.01	-	3,796,500.01	-	-	3,796,500.01	3,796,500.01	-
ACUACULTURA, PESCA Y CAZA	10,247,732.08	(2,931,034.74)	7,316,697.34	6,747,107.94	569,589.40	7,316,157.79	(569,049.85)	539.55	7,316,157.79	7,316,157.79	-
AGROINDUSTRIAL	6,900,002.00	(3,730,752.15)	3,169,249.85	3,169,249.85	-	3,169,249.85	-	-	3,169,249.85	3,169,249.85	-
HIDROAGRÍCOLA	90,372,998.00	2,053,388.34	92,426,386.34	92,426,386.34	-	92,426,386.34	-	-	92,426,386.34	92,426,386.34	-
MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN	\$ 38,457,490.28	\$ 10,183,494.76	\$ 48,640,985.04	\$ 40,005,566.78	\$ 8,635,418.26	\$ 48,639,363.52	\$ (8,633,796.74)	\$ 1,621.52	\$ 48,639,363.52	\$ 48,639,363.52	\$ -
CONSTRUCCIÓN	38,457,490.28	10,183,494.76	48,640,985.04	40,005,566.78	8,635,418.26	48,639,363.52	(8,633,796.74)	1,621.52	48,639,363.52	48,639,363.52	-
TRANSPORTE	\$ 9,161,165.66	\$ 200,851.86	\$ 9,362,017.52	\$ 8,244,651.57	\$ 1,117,365.95	\$ 9,361,754.66	\$ (1,117,103.09)	\$ 262.86	\$ 9,361,754.66	\$ 9,361,754.66	\$ -
TRANSPORTE POR CARRETERA	9,161,165.66	200,851.86	9,362,017.52	8,244,651.57	1,117,365.95	9,361,754.66	(1,117,103.09)	262.86	9,361,754.66	9,361,754.66	-
COMUNICACIONES	\$ 156,306,370.59	\$ 54,728,111.19	\$ 211,034,481.78	\$ 201,992,077.06	\$ 9,042,404.72	\$ 211,034,090.59	\$ (9,042,013.53)	\$ 391.19	\$ 211,034,090.59	\$ 211,034,090.59	\$ -
COMUNICACIONES	156,306,370.59	54,728,111.19	211,034,481.78	201,992,077.06	9,042,404.72	211,034,090.59	(9,042,013.53)	391.19	211,034,090.59	211,034,090.59	-
TURISMO	\$ 129,491,259.43	\$ 197,853,601.64	\$ 327,344,861.07	\$ 321,566,294.45	\$ 5,778,566.62	\$ 327,340,831.29	\$ (5,774,536.84)	\$ 4,029.78	\$ 327,340,831.29	\$ 327,340,831.29	\$ -
TURISMO	63,513,259.43	193,914,723.10	257,427,982.53	251,649,415.91	5,778,566.62	257,423,952.75	(5,774,536.84)	4,029.78	257,423,952.75	257,423,952.75	-
HOTELES Y RESTAURANTES	65,978,000.00	3,938,878.54	69,916,878.54	69,916,878.54	-	69,916,878.54	-	-	69,916,878.54	69,916,878.54	-
CIENCIA, TECNOLOGÍA E INNOVACION	\$ 6,775,566.38	\$ 411,137.35	\$ 7,186,703.73	\$ 6,635,859.56	\$ 550,844.17	\$ 7,186,561.58	\$ (550,702.02)	\$ 142.15	\$ 7,186,561.58	\$ 7,186,561.58	\$ -
SERVICIOS CIENTÍFICOS Y TECNOLÓGICOS	5,352,200.00	147,878.88	5,500,078.88	5,500,078.88	-	5,500,078.88	-	-	5,500,078.88	5,500,078.88	-
INNOVACION	1,423,366.38	263,258.47	1,686,624.85	1,135,780.68	550,844.17	1,686,482.70	(550,702.02)	142.15	1,686,482.70	1,686,482.70	-
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 7,923,696,000.00	\$ (2,267,184,890.98)	\$ 5,656,511,109.02	\$ 5,853,057,844.83	\$ (196,546,735.81)	\$ 5,656,511,109.21	\$ 196,546,735.62	\$ (0.19)	\$ 5,656,511,109.21	\$ 5,647,633,784.82	\$ 8,877,324.39
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 5,579,200,000.00	\$ (2,669,162,728.64)	\$ 2,910,037,271.36	\$ 3,107,354,677.70	\$ (197,317,406.34)	\$ 2,910,037,271.36	\$ 197,317,406.34	\$ -	\$ 2,910,037,271.36	\$ 2,901,159,946.97	\$ 8,877,324.39
DEUDA PÚBLICA INTERNA	5,579,200,000.00	(2,669,162,728.64)	2,910,037,271.36	3,107,354,677.70	(197,317,406.34)	2,910,037,271.36	197,317,406.34	-	2,910,037,271.36	2,901,159,946.97	8,877,324.39
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 2,344,496,000.00	\$ 5,450,548.35	\$ 2,349,946,548.35	\$ 2,349,946,548.35	\$ -	\$ 2,349,946,548.35	\$ -	\$ -	\$ 2,349,946,548.35	\$ 2,349,946,548.35	\$ -
TRANSFERENCIAS ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	-	63,046,728.43	63,046,728.43	63,046,728.43	-	63,046,728.43	-	-	63,046,728.43	63,046,728.43	-
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	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	-
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	881,331,000.00	(3,546,152.48)	877,784,847.52	877,784,847.52	-	877,784,847.52	-	-	877,784,847.52	877,784,847.52	-



**PODER EJECUTIVO
NAYARIT**

GOBIERNO DEL ESTADO DE NAYARIT
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL - PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL 2012
 (Hoja 4 de 4)

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)
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$ -	\$ 396,527,289.31	\$ 396,527,289.31	\$ 395,756,618.78	\$ 770,670.53	\$ 396,527,289.50	\$ (770,670.72)	\$ (0.19)	\$ 396,527,289.50	\$ 396,527,289.50	\$ -
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	-	396,527,289.31	396,527,289.31	395,756,618.78	770,670.53	396,527,289.50	(770,670.72)	(0.19)	396,527,289.50	396,527,289.50	-
TOTAL	\$ 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