



**PODER EJECUTIVO
NAYARIT**

PODER EJECUTIVO DEL ESTADO DE NAYARIT
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL - PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL 2013
(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	\$ 2,691,828,681.14	\$ 882,512,849.09	\$ 3,574,341,530.23	\$ 3,671,731,966.46	\$ (97,390,436.23)	\$ 3,574,341,530.31	\$ 97,390,436.15	\$ (0.08)	\$ 3,574,341,530.31	\$ 3,564,784,613.72	\$ 9,556,916.59
LEGISLACIÓN	\$ 253,149,900.00	\$ 17,648,195.30	\$ 270,798,095.30	\$ 270,798,095.30	\$ -	\$ 270,798,095.30	\$ -	\$ -	\$ 270,798,095.30	\$ 270,798,095.30	\$ -
LEGISLACIÓN	210,683,242.00	11,054,503.00	221,737,745.00	221,737,745.00	-	221,737,745.00	-	-	221,737,745.00	221,737,745.00	-
FISCALIZACIÓN	42,466,658.00	6,593,692.30	49,060,350.30	49,060,350.30	-	49,060,350.30	-	-	49,060,350.30	49,060,350.30	-
JUSTICIA	\$ 575,159,211.74	\$ 78,568,067.53	\$ 653,727,279.27	\$ 659,972,519.85	\$ (6,245,240.58)	\$ 653,727,279.35	\$ 6,245,240.50	\$ (0.08)	\$ 653,727,279.35	\$ 651,512,149.89	\$ 2,215,129.46
IMPARTICIÓN DE JUSTICIA	283,857,516.11	37,601,228.00	321,458,744.11	321,458,744.11	-	321,458,744.11	-	-	321,458,744.11	321,458,744.11	-
PROCURACIÓN DE JUSTICIA	140,710,957.75	30,980,951.95	171,691,909.70	174,036,405.57	(2,344,495.87)	171,691,909.70	2,344,495.87	-	171,691,909.70	171,678,982.24	12,927.46
RECLUSIÓN Y READAPTACIÓN SOCIAL	121,847,301.00	4,822,216.14	126,669,517.14	130,133,727.77	(3,464,210.63)	126,669,517.14	3,464,210.63	-	126,669,517.14	124,467,315.14	2,202,202.00
DERECHOS HUMANOS	28,743,436.88	5,163,671.44	33,907,108.32	34,343,642.40	(436,534.08)	33,907,108.40	436,534.00	(0.08)	33,907,108.40	33,907,108.40	-
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 307,496,745.93	\$ 182,809,997.72	\$ 490,306,743.65	\$ 498,826,374.05	\$ (8,519,630.40)	\$ 490,306,743.65	\$ 8,519,630.40	\$ -	\$ 490,306,743.65	\$ 489,632,504.78	\$ 674,238.87
PRESIDENCIA / GUBERNATURA	48,491,398.38	14,865,852.26	63,357,250.64	61,596,872.17	1,760,378.47	63,357,250.64	(1,760,378.47)	-	63,357,250.64	63,357,250.64	-
POLÍTICA INTERIOR	79,395,668.88	26,294,058.77	105,689,727.65	104,874,374.26	815,353.39	105,689,727.65	(815,353.39)	-	105,689,727.65	105,169,453.89	520,273.76
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	83,355,189.98	146,725,651.14	230,080,841.12	231,487,853.33	(1,407,012.21)	230,080,841.12	1,407,012.21	-	230,080,841.12	230,080,841.12	-
FUNCIÓN PÚBLICA	22,402,825.90	1,789,949.69	24,192,775.59	26,676,398.65	(2,483,623.06)	24,192,775.59	2,483,623.06	-	24,192,775.59	24,192,775.59	-
ASUNTOS JURÍDICOS	47,400,266.61	(7,691,937.26)	39,708,329.35	47,036,677.97	(7,328,348.62)	39,708,329.35	7,328,348.62	-	39,708,329.35	39,708,329.35	-
ORGANIZACIÓN DE PROCESOS ELECTORALES	23,733,585.00	863,182.24	24,596,767.24	24,596,767.24	-	24,596,767.24	-	-	24,596,767.24	24,442,802.13	153,965.11
POBLACIÓN	2,717,811.18	(36,759.12)	2,681,052.06	2,557,430.43	123,621.63	2,681,052.06	(123,621.63)	-	2,681,052.06	2,681,052.06	-
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 604,023,223.06	\$ 104,992,338.22	\$ 709,015,561.28	\$ 727,415,575.36	\$ (18,400,014.08)	\$ 709,015,561.28	\$ 18,400,014.08	\$ -	\$ 709,015,561.28	\$ 708,912,743.32	\$ 102,817.96
ASUNTOS FINANCIEROS	419,875,380.76	96,823,121.68	516,698,502.44	539,786,182.74	(23,087,680.30)	516,698,502.44	23,087,680.30	-	516,698,502.44	516,595,684.48	102,817.96
ASUNTOS HACENDARIOS	184,147,842.30	8,169,216.54	192,317,058.84	187,629,392.62	4,687,666.22	192,317,058.84	(4,687,666.22)	-	192,317,058.84	192,317,058.84	-
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 683,841,206.58	\$ 241,978,239.85	\$ 925,819,446.43	\$ 981,601,576.19	\$ (55,782,129.76)	\$ 925,819,446.43	\$ 55,782,129.76	\$ -	\$ 925,819,446.43	\$ 925,721,329.85	\$ 98,116.58
POLICÍA	473,366,822.53	66,500,826.20	539,867,648.73	590,590,987.11	(50,723,338.38)	539,867,648.73	50,723,338.38	-	539,867,648.73	539,769,532.15	98,116.58
PROTECCIÓN CIVIL	33,608,651.19	7,417,089.03	41,025,740.22	46,461,321.19	(5,435,580.97)	41,025,740.22	5,435,580.97	-	41,025,740.22	41,025,740.22	-
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	168,170,315.43	77,660,680.11	245,830,995.54	245,454,205.95	376,789.59	245,830,995.54	(376,789.59)	-	245,830,995.54	245,830,995.54	-
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	8,695,417.43	90,399,644.51	99,095,061.94	99,095,061.94	-	99,095,061.94	-	-	99,095,061.94	99,095,061.94	-
OTROS SERVICIOS GENERALES	\$ 268,158,393.83	\$ 256,516,010.47	\$ 524,674,404.30	\$ 533,117,825.71	\$ (8,443,421.41)	\$ 524,674,404.30	\$ 8,443,421.41	\$ -	\$ 524,674,404.30	\$ 518,207,790.58	\$ 6,466,613.72
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	55,790,946.26	(230,595.36)	55,560,350.90	56,630,676.95	(1,070,326.05)	55,560,350.90	1,070,326.05	-	55,560,350.90	55,560,350.90	-
SERVICIOS DE COMUNICACIÓN Y MEDIOS	4,062,183.75	14,668,732.34	18,730,916.09	18,847,254.10	(116,338.01)	18,730,916.09	116,338.01	-	18,730,916.09	18,151,414.31	579,501.78
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	4,191,708.60	-	4,191,708.60	4,191,708.60	-	4,191,708.60	-	-	4,191,708.60	4,191,708.60	-
OTROS	204,113,555.22	242,077,873.49	446,191,428.71	453,448,186.06	(7,256,757.35)	446,191,428.71	7,256,757.35	-	446,191,428.71	440,304,316.77	5,887,111.94
DESARROLLO SOCIAL	\$ 9,121,721,539.69	\$ 2,539,873,551.99	\$ 11,661,595,091.68	\$ 12,663,447,332.39	\$ (1,001,852,240.71)	\$ 11,661,595,091.68	\$ 1,001,852,240.71	\$ -	\$ 11,661,595,091.68	\$ 11,639,503,301.82	\$ 22,091,789.86
PROTECCIÓN AMBIENTAL	\$ 19,700,503.47	\$ 37,656,301.59	\$ 57,356,805.06	\$ 61,217,700.29	\$ (3,860,895.23)	\$ 57,356,805.06	\$ 3,860,895.23	\$ -	\$ 57,356,805.06	\$ 57,356,805.06	\$ -
OTROS DE PROTECCIÓN AMBIENTAL	19,700,503.47	37,656,301.59	57,356,805.06	61,217,700.29	(3,860,895.23)	57,356,805.06	3,860,895.23	-	57,356,805.06	57,356,805.06	-
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 395,490,579.84	\$ 604,676,351.73	\$ 1,000,166,931.57	\$ 1,002,372,266.84	\$ (2,205,335.27)	\$ 1,000,166,931.57	\$ 2,205,335.27	\$ -	\$ 1,000,166,931.57	\$ 996,601,185.68	\$ 3,565,745.89



**PODER EJECUTIVO
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL - PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL 2013
(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)
URBANIZACIÓN	\$ 135,289,733.63	\$ 102,603,647.44	\$ 237,893,381.07	\$ 238,538,666.70	\$ (645,285.63)	\$ 237,893,381.07	\$ 645,285.63	-	\$ 237,893,381.07	\$ 235,327,634.18	\$ 2,565,746.89
DESARROLLO COMUNITARIO	68,512,263.51	208,880,865.46	277,393,128.97	278,908,690.06	(1,515,561.09)	277,393,128.97	1,515,561.09	-	277,393,128.97	277,393,128.97	-
ABASTECIMIENTO DE AGUA	132,178,638.78	477,023,227.58	409,201,866.36	409,201,866.36	-	409,201,866.36	-	-	409,201,866.36	409,201,866.36	-
VIVIENDA	36,509,943.92	20,370,688.14	56,880,632.06	56,880,632.06	(44,488.55)	56,880,632.06	44,488.55	-	56,880,632.06	56,880,632.06	-
DESARROLLO REGIONAL	23,000,000.00	(4,202,076.89)	18,797,923.11	18,797,923.11	-	18,797,923.11	-	-	18,797,923.11	17,797,924.11	999,999.00
SALUD	\$ 1,367,833,563.45	\$ 380,400,656.04	\$ 1,748,234,219.49	\$ 1,748,234,219.49	\$ -	\$ 1,748,234,219.49	\$ -	\$ -	\$ 1,748,234,219.49	\$ 1,744,169,130.79	\$ 4,065,088.70
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	28,520,715.93	10,700,379.17	39,221,095.10	39,221,095.10	-	39,221,095.10	-	-	39,221,095.10	39,221,095.10	-
GENERACIÓN DE RECURSOS PARA LA SALUD	31,000,000.00	253,079,988.85	284,079,988.85	284,079,988.85	-	284,079,988.85	-	-	284,079,988.85	284,079,988.85	-
RECTORÍA DEL SISTEMA DE SALUD	1,308,312,847.52	116,620,288.02	1,424,933,135.54	1,424,933,135.54	-	1,424,933,135.54	-	-	1,424,933,135.54	1,420,868,046.84	4,065,088.70
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 158,712,562.53	\$ 174,617,809.57	\$ 333,330,372.10	\$ 330,233,617.39	\$ 3,096,754.71	\$ 333,330,372.10	\$ (3,096,754.71)	\$ -	\$ 333,330,372.10	\$ 331,693,512.17	\$ 1,636,859.93
DEPORTE Y RECREACIÓN	55,979,645.16	132,107,962.74	188,087,607.90	188,087,607.90	-	188,087,607.90	-	-	188,087,607.90	186,566,747.97	1,520,859.93
CULTURA	54,696,331.72	36,746,990.76	91,443,322.48	91,443,322.48	-	91,443,322.48	-	-	91,443,322.48	91,327,322.48	116,000.00
RADIO, TELEVISIÓN Y EDITORIALES	48,036,585.65	5,762,856.07	53,799,441.72	50,702,687.01	3,096,754.71	53,799,441.72	(3,096,754.71)	-	53,799,441.72	53,799,441.72	-
EDUCACIÓN	\$ 6,371,098,537.37	\$ 1,012,479,897.14	\$ 7,383,578,434.51	\$ 8,387,191,533.83	\$ (1,003,613,099.32)	\$ 7,383,578,434.51	\$ 1,003,613,099.32	\$ -	\$ 7,383,578,434.51	\$ 7,371,300,513.41	\$ 12,277,921.10
EDUCACIÓN BÁSICA	4,365,621,006.31	793,067,811.96	5,158,688,818.27	5,438,133,043.40	(279,444,225.13)	5,158,688,818.27	279,444,225.13	-	5,158,688,818.27	5,158,688,818.27	-
EDUCACIÓN MEDIA SUPERIOR	331,232,883.62	(28,809,476.08)	302,423,407.54	302,576,103.13	(152,695.59)	302,423,407.54	152,695.59	-	302,423,407.54	302,423,407.54	-
EDUCACIÓN SUPERIOR	1,344,909,960.19	128,017,119.30	1,472,927,079.49	2,209,013,185.66	(736,086,106.17)	1,472,927,079.49	736,086,106.17	-	1,472,927,079.49	1,461,617,646.39	11,309,433.10
EDUCACIÓN PARA ADULTOS	44,614,000.00	140,860,036.05	185,474,036.05	185,474,036.05	-	185,474,036.05	-	-	185,474,036.05	185,474,036.05	-
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	284,720,687.25	(20,655,594.09)	264,065,093.16	251,995,165.59	12,069,927.57	264,065,093.16	(12,069,927.57)	-	264,065,093.16	263,096,605.16	968,488.00
PROTECCIÓN SOCIAL	\$ 808,885,793.03	\$ 330,042,535.92	\$ 1,138,928,328.95	\$ 1,134,197,994.55	\$ 4,730,334.40	\$ 1,138,928,328.95	\$ (4,730,334.40)	\$ -	\$ 1,138,928,328.95	\$ 1,138,382,154.71	\$ 546,174.24
EDAD AVANZADA	153,098,328.00	47,778,982.42	200,877,310.42	200,879,678.92	(2,368.50)	200,877,310.42	2,368.50	-	200,877,310.42	200,877,310.42	-
FAMILIA E HIJOS	144,490,994.20	65,980,105.82	210,471,100.02	209,195,660.83	1,275,439.19	210,471,100.02	(1,275,439.19)	-	210,471,100.02	209,971,100.02	500,000.00
INDÍGENAS	4,405,538.06	(424,820.16)	3,980,717.90	4,008,893.95	(28,176.05)	3,980,717.90	28,176.05	-	3,980,717.90	3,980,717.90	-
OTROS GRUPOS VULNERABLES	150,610,932.77	205,547,609.21	356,158,541.98	352,673,102.22	3,485,439.76	356,158,541.98	(3,485,439.76)	-	356,158,541.98	356,112,367.74	46,174.24
OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	356,280,000.00	11,160,658.63	367,440,658.63	367,440,658.63	-	367,440,658.63	-	-	367,440,658.63	367,440,658.63	-
DESARROLLO ECONÓMICO	\$ 590,676,375.13	\$ 109,665,326.64	\$ 700,341,701.77	\$ 715,971,462.67	\$ (15,629,760.90)	\$ 700,341,701.77	\$ 15,629,760.90	\$ -	\$ 700,341,701.77	\$ 700,341,701.77	\$ -
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 98,972,603.09	\$ 22,756,002.16	\$ 121,728,605.25	\$ 125,372,951.00	\$ (3,644,345.75)	\$ 121,728,605.25	\$ 3,644,345.75	\$ -	\$ 121,728,605.25	\$ 121,728,605.25	\$ -
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	21,313,657.41	749,776.22	22,063,433.63	25,125,834.70	(3,062,401.07)	22,063,433.63	3,062,401.07	-	22,063,433.63	22,063,433.63	-
ASUNTOS LABORALES GENERALES	77,658,945.68	22,006,225.94	99,665,171.62	100,247,116.30	(581,944.68)	99,665,171.62	581,944.68	-	99,665,171.62	99,665,171.62	-
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 212,067,381.53	\$ (16,573,625.27)	\$ 195,493,756.26	\$ 200,922,127.98	\$ (5,428,371.72)	\$ 195,493,756.26	\$ 5,428,371.72	\$ -	\$ 195,493,756.26	\$ 195,493,756.26	\$ -
AGROPECUARIA	65,121,582.72	25,649,053.82	90,770,636.54	95,423,757.63	(4,653,121.09)	90,770,636.54	4,653,121.09	97.50	90,770,636.54	90,770,539.04	-
SILVICULTURA	4,296,647.61	2,501,480.78	6,798,128.39	6,798,128.39	-	6,798,128.39	-	-	6,798,128.39	6,798,128.39	-
ACUACULTURA, PESCA Y CAZA	5,400,001.00	2,339,065.63	7,739,066.63	7,739,164.13	(97.50)	7,739,164.13	(97.50)	-	7,739,164.13	7,739,164.13	-
AGROINDUSTRIAL	89,649,152.20	(73,934,310.30)	15,714,841.90	16,489,995.03	(775,153.13)	15,714,841.90	775,153.13	-	15,714,841.90	15,714,841.90	-
HIDROAGRÍCOLA	47,599,998.00	26,871,084.80	74,471,082.80	74,471,082.80	-	74,471,082.80	-	-	74,471,082.80	74,471,082.80	-



**PODER EJECUTIVO
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL - PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL 2013
(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)
TRANSPORTE	\$ 158,250,078.21	\$ 25,615,711.20	\$ 183,865,789.41	\$ 185,382,653.40	\$ (1,516,863.99)	\$ 183,865,789.41	\$ 1,516,863.99	\$ -	\$ 183,865,789.41	\$ 183,865,789.41	\$ -
TRANSPORTE POR CARRETERA	158,250,078.21	25,615,711.20	183,865,789.41	185,382,653.40	(1,516,863.99)	183,865,789.41	1,516,863.99	-	183,865,789.41	183,865,789.41	-
TURISMO	\$ 104,917,217.81	\$ 79,312,145.80	\$ 184,229,363.61	\$ 189,269,543.05	\$ (5,040,179.44)	\$ 184,229,363.61	\$ 5,040,179.44	\$ -	\$ 184,229,363.61	\$ 184,229,363.61	\$ -
TURISMO	104,917,217.81	79,312,145.80	184,229,363.61	189,269,543.05	(5,040,179.44)	184,229,363.61	5,040,179.44	-	184,229,363.61	184,229,363.61	-
CIENCIA, TECNOLOGIA E INNOVACION	\$ 16,469,094.49	\$ (1,444,907.25)	\$ 15,024,187.24	\$ 15,024,187.24	\$ -	\$ 15,024,187.24	\$ -	\$ -	\$ 15,024,187.24	\$ 15,024,187.24	\$ -
DESARROLLO TECNOLÓGICO	16,469,094.49	(1,444,907.25)	15,024,187.24	15,024,187.24	-	15,024,187.24	-	-	15,024,187.24	15,024,187.24	-
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 3,124,074,404.04	\$ (53,595,637.00)	\$ 3,070,478,767.04	\$ 3,070,478,767.04	\$ -	\$ 3,070,478,767.04	\$ -	\$ -	\$ 3,070,478,767.04	\$ 3,067,421,677.14	\$ 3,057,089.90
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA/	\$ 549,510,404.04	\$ (32,548,158.05)	\$ 516,962,245.99	\$ 516,962,245.99	\$ -	\$ 516,962,245.99	\$ -	\$ -	\$ 516,962,245.99	\$ 513,905,156.09	\$ 3,057,089.90
DEUDA PÚBLICA INTERNA	549,510,404.04	(32,548,158.05)	516,962,245.99	516,962,245.99	-	516,962,245.99	-	-	516,962,245.99	513,905,156.09	3,057,089.90
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NI	\$ 2,574,564,000.00	\$ (21,047,478.95)	\$ 2,553,516,521.05	\$ 2,553,516,521.05	\$ -	\$ 2,553,516,521.05	\$ -	\$ -	\$ 2,553,516,521.05	\$ 2,553,516,521.05	\$ -
TRANSFERENCIAS ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNOC	110,000,000.00	(110,000,000.00)	-	-	-	-	-	-	-	-	-
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,523,041,000.00	92,442,078.93	1,615,483,078.93	1,615,483,078.93	-	1,615,483,078.93	-	-	1,615,483,078.93	1,615,483,078.93	-
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	941,523,000.00	(3,489,557.88)	938,033,442.12	938,033,442.12	-	938,033,442.12	-	-	938,033,442.12	938,033,442.12	-
TOTAL	\$ 15,528,301,000.00	\$ 3,478,456,090.72	\$ 19,006,757,090.72	\$ 20,121,629,528.56	(\$ 1,114,872,437.84)	\$ 19,006,757,090.80	\$ 1,114,872,437.76	(\$ 0.08)	\$ 19,006,757,090.80	\$ 18,972,051,294.45	\$ 34,705,796.35