



**PODER EJECUTIVO
NAYARIT**

Desagregación de Egresos

Trimestre Enero - Marzo de 2012

I.- Ramo Presupuestario

| RAMO | PRESUPUESTO ACTUAL | PAGADO | |
|----------------------|-----------------------------|----------------------------|---------------|
| | | ENE - MAR | AVANCE |
| Poder Legislativo | \$ 237,627,900.00 | \$ 64,577,785.50 | 27.18% |
| Poder Ejecutivo | 8,893,064,110.39 | 1,045,905,752.48 | 11.76% |
| Poder Judicial | 266,255,000.00 | 88,417,786.83 | 33.21% |
| Organismos Autónomos | 201,029,927.26 | 53,429,757.78 | 26.58% |
| Municipios | 1,463,165,000.00 | 353,285,892.10 | 24.15% |
| Gasto Federalizado | 8,611,010,840.40 | 2,348,976,856.55 | 27.28% |
| TOTAL | \$ 19,672,152,778.05 | \$ 3,954,593,831.24 | 20.10% |

II.- Objeto de Gasto

| CONCEPTO | PRESUPUESTO ACTUAL | PAGADO | |
|--|-----------------------------|----------------------------|---------------|
| | | ENE - MAR | AVANCE |
| Poder Legislativo | \$ 237,627,900.00 | \$ 64,577,785.50 | 27.18% |
| Poder Ejecutivo | 8,893,064,110.39 | 1,045,905,752.48 | 11.76% |
| Servicios Personales | 2,202,640,936.38 | 505,218,840.12 | 22.94% |
| Materiales y Suministros | 123,432,878.72 | 14,253,009.33 | 11.55% |
| Servicios Generales | 194,004,620.29 | 91,907,746.30 | 47.37% |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 1,019,442,273.00 | 315,736,752.40 | 30.97% |
| Bienes Muebles, Inmuebles e Intangibles | 6,059,849.00 | 80,965.74 | 1.34% |
| Inversión Pública | 61,675,553.00 | 1,412,954.53 | 2.29% |
| Inversiones Financieras y Otras Provisiones | 3,000,000.00 | - | 0.00% |
| Participaciones y Aportaciones | 55,300,000.00 | 1,161,933.00 | 2.10% |
| Deuda Pública | 5,227,508,000.00 | 116,133,551.06 | 2.22% |
| Poder Judicial | 266,255,000.00 | 88,417,786.83 | 33.21% |
| Organismos Autónomos | 201,029,927.26 | 53,429,757.78 | 26.58% |
| Municipios | 1,463,165,000.00 | 353,285,892.10 | 24.15% |
| Gasto Federalizado | 8,611,010,840.40 | 2,348,976,856.55 | 27.28% |
| Servicios Personales | 64,590,000.00 | 11,000,000.00 | 17.03% |
| Servicios Generales | 7,545.35 | 7,545.35 | 100.00% |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 74,394,000.00 | 60,000,000.00 | 80.65% |
| Inversión Pública | 469,416,887.00 | 64,632,406.08 | 13.77% |
| Participaciones y Aportaciones | 7,838,812,408.05 | 2,202,403,470.40 | 28.10% |
| Deuda Pública | 163,790,000.00 | 10,933,434.72 | 6.68% |
| TOTAL | \$ 19,672,152,778.05 | \$ 3,954,593,831.24 | 20.10% |

Fuente: Gobierno del Estado de Nayarit
Cuenta Pública de la Hacienda Estatal



Desagregación de Egresos

**PODER EJECUTIVO
NAYARIT**

Trimestre Abril - Junio de 2012

I.- Ramo Presupuestario

| RAMO | PRESUPUESTO ACTUAL | PAGADO | | |
|----------------------|-----------------------------|----------------------------|----------------------------|---------------|
| | | ABR - JUN | ACUMULADO | AVANCE |
| Poder Legislativo | \$ 237,627,900.00 | \$ 64,577,785.50 | \$ 129,155,571.00 | 54.35% |
| Poder Ejecutivo | 8,943,064,110.39 | 2,700,438,646.22 | 3,746,344,398.70 | 41.89% |
| Poder Judicial | 266,255,000.00 | 85,638,075.86 | 174,055,862.69 | 65.37% |
| Organismos Autónomos | 201,029,927.26 | 54,081,734.61 | 107,511,492.39 | 53.48% |
| Municipios | 1,463,165,000.00 | 347,645,102.03 | 700,930,994.13 | 47.91% |
| Gasto Federalizado | 9,179,296,044.06 | 2,378,242,519.98 | 4,727,219,376.53 | 51.50% |
| TOTAL | \$ 20,290,437,981.71 | \$ 5,630,623,864.20 | \$ 9,585,217,695.44 | 47.24% |

II.- Objeto de Gasto

| CONCEPTO | PRESUPUESTO ACTUAL | PAGADO | | |
|--|-----------------------------|----------------------------|----------------------------|---------------|
| | | ABR - JUN | ACUMULADO | AVANCE |
| Poder Legislativo | \$ 237,627,900.00 | \$ 64,577,785.50 | \$ 129,155,571.00 | 54.35% |
| Poder Ejecutivo | 8,943,064,110.39 | 2,700,438,646.22 | 3,746,344,398.70 | 41.89% |
| Servicios Personales | 2,202,437,772.98 | 634,171,205.50 | 1,139,390,045.62 | 51.73% |
| Materiales y Suministros | 127,956,557.45 | 36,001,378.38 | 50,254,387.71 | 39.27% |
| Servicios Generales | 247,748,291.15 | 138,325,898.43 | 230,233,644.73 | 92.93% |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 1,024,177,331.20 | 289,520,596.67 | 605,257,349.07 | 59.10% |
| Bienes Muebles, Inmuebles e Intangibles | 7,189,569.00 | 598,542.92 | 679,508.66 | 9.45% |
| Inversión Pública | 27,846,342.99 | 1,994,791.61 | 3,407,746.14 | 12.24% |
| Inversiones Financieras y Otras Provisiones | 200,245.62 | - | - | 0.00% |
| Participaciones y Aportaciones | 78,000,000.00 | 33,204,437.15 | 34,366,370.15 | 44.06% |
| Deuda Pública | 5,227,508,000.00 | 1,566,621,795.56 | 1,682,755,346.62 | 32.19% |
| Poder Judicial | 266,255,000.00 | 85,638,075.86 | 174,055,862.69 | 65.37% |
| Organismos Autónomos | 201,029,927.26 | 54,081,734.61 | 107,511,492.39 | 53.48% |
| Municipios | 1,463,165,000.00 | 347,645,102.03 | 700,930,994.13 | 47.91% |
| Gasto Federalizado | 9,179,296,044.06 | 2,378,242,519.98 | 4,727,219,376.53 | 51.50% |
| Servicios Personales | 64,590,000.00 | 23,945,517.00 | 34,945,517.00 | 54.10% |
| Servicios Generales | 16,225.65 | 8,680.30 | 16,225.65 | 100.00% |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 77,063,520.00 | 2,218,000.00 | 62,218,000.00 | 80.74% |
| Inversión Pública | 434,628,825.00 | 56,980,321.38 | 121,612,727.46 | 27.98% |
| Participaciones y Aportaciones | 8,439,207,473.41 | 2,230,616,812.08 | 4,433,020,282.48 | 52.53% |
| Deuda Pública | 163,790,000.00 | 64,473,189.22 | 75,406,623.94 | 46.04% |
| TOTAL | \$ 20,290,437,981.71 | \$ 5,630,623,864.20 | \$ 9,585,217,695.44 | 47.24% |

Fuente: Gobierno del Estado de Nayarit
Cuenta Pública de la Hacienda Estatal



Desagregación de Egresos

**PODER EJECUTIVO
NAYARIT**

Trimestre Julio - Septiembre de 2012

I.- Ramo Presupuestario

| RAMO | PRESUPUESTO ACTUAL | PAGADO | | |
|----------------------|-----------------------------|----------------------------|-----------------------------|---------------|
| | | JUL - SEP | ACUMULADO | AVANCE |
| Poder Legislativo | \$ 237,627,900.00 | \$ 54,236,164.50 | \$ 183,391,735.50 | 77.18% |
| Poder Ejecutivo | 9,063,064,110.39 | 2,147,037,106.62 | 5,893,381,505.32 | 65.03% |
| Poder Judicial | 266,255,000.00 | 65,927,205.30 | 239,983,067.99 | 90.13% |
| Organismos Autónomos | 201,029,927.26 | 33,604,696.37 | 141,116,188.76 | 70.20% |
| Municipios | 1,463,165,000.00 | 352,614,849.81 | 1,053,545,843.94 | 72.00% |
| Gasto Federalizado | 9,432,120,419.41 | 2,582,085,874.54 | 7,309,305,251.07 | 77.49% |
| TOTAL | \$ 20,663,262,357.06 | \$ 5,235,505,897.14 | \$ 14,820,723,592.58 | 71.72% |

II.- Objeto de Gasto

| CONCEPTO | PRESUPUESTO ACTUAL | PAGADO | | |
|--|-----------------------------|----------------------------|-----------------------------|---------------|
| | | JUL - SEP | ACUMULADO | AVANCE |
| Poder Legislativo | \$ 237,627,900.00 | \$ 54,236,164.50 | \$ 183,391,735.50 | 77.18% |
| Poder Ejecutivo | 9,063,064,110.39 | 2,147,037,106.62 | 5,893,381,505.32 | 65.03% |
| Servicios Personales | 2,203,206,532.57 | 575,693,901.98 | 1,715,083,947.60 | 77.84% |
| Materiales y Suministros | 127,077,497.90 | 36,372,096.94 | 86,626,484.65 | 68.17% |
| Servicios Generales | 337,356,693.11 | 96,595,141.58 | 326,828,786.31 | 96.88% |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 1,053,808,627.88 | 263,967,682.90 | 869,225,031.97 | 82.48% |
| Bienes Muebles, Inmuebles e Intangibles | 7,555,883.00 | 1,871,924.30 | 2,551,432.96 | 33.77% |
| Inversión Pública | 17,846,368.99 | 935,258.92 | 4,343,005.06 | 24.34% |
| Inversiones Financieras y Otras Provisiones | 0.62 | - | - | 0.00% |
| Participaciones y Aportaciones | 122,428,868.00 | 62,715,596.79 | 97,081,966.94 | 79.30% |
| Deuda Pública | 5,193,783,638.32 | 1,108,885,503.21 | 2,791,640,849.83 | 53.75% |
| Poder Judicial | 266,255,000.00 | 65,927,205.30 | 239,983,067.99 | 90.13% |
| Organismos Autónomos | 201,029,927.26 | 33,604,696.37 | 141,116,188.76 | 70.20% |
| Municipios | 1,463,165,000.00 | 352,614,849.81 | 1,053,545,843.94 | 72.00% |
| Gasto Federalizado | 9,432,120,419.41 | 2,582,085,874.54 | 7,309,305,251.07 | 77.49% |
| Servicios Personales | 64,590,000.00 | 29,644,483.00 | 64,590,000.00 | 100.00% |
| Servicios Generales | 25,262.69 | 9,037.04 | 25,262.69 | 100.00% |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 77,675,335.00 | 1,063,335.00 | 63,281,335.00 | 81.47% |
| Inversión Pública | 390,227,102.00 | 47,904,805.24 | 169,517,532.70 | 43.44% |
| Participaciones y Aportaciones | 8,735,812,719.72 | 2,447,852,188.88 | 6,880,872,471.36 | 78.77% |
| Deuda Pública | 163,790,000.00 | 55,612,025.38 | 131,018,649.32 | 79.99% |
| TOTAL | \$ 20,663,262,357.06 | \$ 5,235,505,897.14 | \$ 14,820,723,592.58 | 71.72% |

*Fuente: Gobierno del Estado de Nayarit
Cuenta Pública de la Hacienda Estatal*



Desagregación de Egresos

**PODER EJECUTIVO
NAYARIT**

Trimestre Octubre - Diciembre de 2012

I.- Ramo Presupuestario

| RAMO | PRESUPUESTO ACTUAL | PAGADO | | |
|----------------------|-----------------------------|----------------------------|-----------------------------|---------------|
| | | OCT - DIC | ACUMULADO | AVANCE |
| Poder Legislativo | \$ 248,368,508.00 | \$ 64,976,772.50 | \$ 248,368,508.00 | 100.00% |
| Poder Ejecutivo | 7,445,449,297.80 | 1,521,502,950.14 | 7,414,884,455.46 | 99.59% |
| Poder Judicial | 302,006,211.61 | 62,023,143.62 | 302,006,211.61 | 100.00% |
| Organismos Autónomos | 205,209,380.29 | 64,093,191.52 | 205,209,380.28 | 100.00% |
| Municipios | 1,409,114,972.40 | 355,569,128.46 | 1,409,114,972.40 | 100.00% |
| Gasto Federalizado | 10,830,936,418.29 | 3,510,322,807.86 | 10,819,628,058.93 | 99.90% |
| TOTAL | \$ 20,441,084,788.39 | \$ 5,578,487,994.10 | \$ 20,399,211,586.68 | 99.80% |

II.- Objeto de Gasto

| CONCEPTO | PRESUPUESTO ACTUAL | PAGADO | | |
|--|-----------------------------|----------------------------|-----------------------------|----------------|
| | | OCT - DIC | ACUMULADO | AVANCE |
| Poder Legislativo | \$ 248,368,508.00 | \$ 64,976,772.50 | \$ 248,368,508.00 | 100.00% |
| Poder Ejecutivo | 7,445,449,297.80 | 1,521,502,950.14 | 7,414,884,455.46 | 99.59% |
| Servicios Personales | 2,097,785,180.92 | 364,270,456.26 | 2,079,354,403.86 | 99.12% |
| Materiales y Suministros | 219,284,109.05 | 132,657,615.40 | 219,284,100.05 | 100.00% |
| Servicios Generales | 780,775,928.61 | 453,946,687.93 | 780,775,474.24 | 100.00% |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 1,389,192,469.29 | 516,711,159.61 | 1,385,936,191.58 | 99.77% |
| Bienes Muebles, Inmuebles e Intangibles | 10,521,832.60 | 7,970,399.64 | 10,521,832.60 | 100.00% |
| Inversión Pública | 48,440,938.76 | 44,097,933.70 | 48,440,938.76 | 100.00% |
| Inversiones Financieras y Otras Provisiones | - | - | - | - |
| Participaciones y Aportaciones | 129,896,618.21 | 32,814,651.27 | 129,896,618.21 | 100.00% |
| Deuda Pública | 2,769,552,220.36 | (30,965,953.67) | 2,760,674,896.16 | 99.68% |
| Poder Judicial | 302,006,211.61 | 62,023,143.62 | 302,006,211.61 | 100.00% |
| Organismos Autónomos | 205,209,380.29 | 64,093,191.52 | 205,209,380.28 | 100.00% |
| Municipios | 1,409,114,972.40 | 355,569,128.46 | 1,409,114,972.40 | 100.00% |
| Gasto Federalizado | 10,830,936,418.29 | 3,510,322,807.86 | 10,819,628,058.93 | 99.90% |
| Servicios Personales | 64,707,623.28 | 117,623.28 | 64,707,623.28 | 100.00% |
| Materiales y Suministros | 16,257.60 | 16,257.60 | 16,257.60 | 100.00% |
| Servicios Generales | 2,361,876.31 | 2,336,613.62 | 2,361,876.31 | 100.00% |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 63,387,868.00 | 106,533.00 | 63,387,868.00 | 100.00% |
| Bienes Muebles, Inmuebles e Intangibles | 17,181,816.56 | 17,181,816.56 | 17,181,816.56 | 100.00% |
| Inversión Pública | 356,858,800.25 | 187,341,267.55 | 356,858,800.25 | 100.00% |
| Participaciones y Aportaciones | 9,914,541,690.91 | 3,022,360,860.19 | 9,903,233,331.55 | 99.89% |
| Deuda Pública | 411,880,485.38 | 280,861,836.06 | 411,880,485.38 | 100.00% |
| TOTAL | \$ 20,441,084,788.39 | \$ 5,578,487,994.10 | \$ 20,399,211,586.68 | 99.80% |

Fuente: Gobierno del Estado de Nayarit
Cuenta Pública de la Hacienda Estatal