# PODER EJECUTIVO DEL ESTADO DE NAYARIT

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

**CLASIFICACIÓN** **POR** **OBJETO** **DE** **GASTO** **(CAPÍTULO** **Y** **CONCEPTO)**

DEL 01 DE ENERO AL 31 DE DICIEMBRE DEL 2024

(Hoja 1 de 2 )

|  |  |  |
| --- | --- | --- |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES/** **(REDUCCIONES)** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |

|  |  |  |  |  |  |  |
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| **SERVICIOS** **PERSONALES** | **$** **4,014,540,747.99** | **$** **(285,837,094.57)** | **$** **3,728,703,653.42** | **$** **3,720,695,277.91** | **$** **3,709,316,055.21** | **$** **8,008,375.51** |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 1,479,915,654.96 | 40,808,559.71 | 1,520,724,214.67 | 1,515,871,935.51 | 1,515,854,081.70 | 4,852,279.16 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 167,729,377.04 | 5,235,708.94 | 172,965,085.98 | 172,849,085.98 | 172,849,085.98 | 116,000.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 790,689,211.84 | 142,892,886.99 | 933,582,098.83 | 932,002,361.20 | 931,876,352.74 | 1,579,737.63 |
| SEGURIDAD SOCIAL | 466,858,397.13 | (168,656,299.56) | 298,202,097.57 | 296,992,050.63 | 295,167,603.52 | 1,210,046.94 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 678,679,651.70 | 41,219,062.69 | 719,898,714.39 | 719,744,525.76 | 710,337,694.84 | 154,188.63 |
| PREVISIONES | 354,418,642.55 | (354,418,642.55) | 0.00 | 0.00 | 0.00 | 0.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 76,249,812.77 | 7,081,629.21 | 83,331,441.98 | 83,235,318.83 | 83,231,236.43 | 96,123.15 |
| **MATERIALES** **Y** **SUMINISTROS** | **$** **230,489,565.64** | **$** **91,511,976.45** | **$** **322,001,542.09** | **$** **310,777,095.78** | **$** **275,143,170.63** | **$** **11,224,446.31** |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS | 66,706,419.52 | (32,803,857.23) | 33,902,562.29 | 33,868,086.31 | 30,070,650.36 | 34,475.98 |
| OFICIALES |  |  |  |  |  |  |
| ALIMENTOS Y UTENSILIOS | 34,168,628.01 | 26,456,314.07 | 60,624,942.08 | 60,624,568.43 | 60,326,032.78 | 373.65 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | 252,483.00 | 36,031.68 | 288,514.68 | 288,514.68 | 252,023.40 | 0.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | 10,143,503.37 | 33,798,333.73 | 43,941,837.10 | 38,944,218.85 | 32,650,672.85 | 4,997,618.25 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 12,049,149.44 | (1,508,858.99) | 10,540,290.45 | 4,798,752.38 | 1,852,574.88 | 5,741,538.07 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 74,933,447.93 | 44,817,505.60 | 119,750,953.53 | 119,730,128.53 | 109,159,415.41 | 20,825.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | 8,237,294.20 | 11,858,375.19 | 20,095,669.39 | 20,034,432.23 | 17,457,740.39 | 61,237.16 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | 218,077.50 | (80,442.58) | 137,634.92 | 137,634.92 | 100,155.32 | 0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 23,780,562.67 | 8,938,574.98 | 32,719,137.65 | 32,350,759.45 | 23,273,905.24 | 368,378.20 |
| **SERVICIOS** **GENERALES** | **$** **336,626,896.93** | **$** **733,995,401.53** | **$** **1,070,622,298.46** | **$** **1,033,014,693.95** | **$** **906,899,119.71** | **$** **37,607,604.51** |
| SERVICIOS BÁSICOS | 32,464,285.64 | 53,705,037.51 | 86,169,323.15 | 86,166,689.72 | 85,130,423.69 | 2,633.43 |
| SERVICIOS DE ARRENDAMIENTO | 46,912,617.64 | 4,626,208.07 | 51,538,825.71 | 51,538,825.71 | 47,957,707.21 | 0.00 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | 53,231,833.16 | 85,351,672.68 | 138,583,505.84 | 138,546,954.28 | 114,678,642.00 | 36,551.56 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 57,747,236.95 | 293,637,610.28 | 351,384,847.23 | 313,945,651.27 | 311,952,579.43 | 37,439,195.96 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y | 15,392,420.21 | 154,405,763.82 | 169,798,184.03 | 169,751,381.03 | 163,723,411.39 | 46,803.00 |
| CONSERVACIÓN |  |  |  |  |  |  |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 40,365,750.83 | 20,260,974.76 | 60,626,725.59 | 60,620,811.99 | 59,484,764.31 | 5,913.60 |
| SERVICIOS DE TRASLADO Y VIÁTICOS | 26,331,429.95 | 18,307,522.30 | 44,638,952.25 | 44,607,780.29 | 44,058,408.16 | 31,171.96 |
| SERVICIOS OFICIALES | 26,802,134.63 | 5,194,153.40 | 31,996,288.03 | 31,950,953.03 | 22,711,686.72 | 45,335.00 |
| OTROS SERVICIOS GENERALES | 37,379,187.92 | 98,506,458.71 | 135,885,646.63 | 135,885,646.63 | 57,201,496.80 | 0.00 |
| **TRANSFERENCIAS,** **ASIGNACIONES,** **SUBSIDIOS** **Y** **OTRAS** **AYUDAS** | **$** **18,033,764,866.96** | **$** **4,606,402,775.73** | **$** **22,640,167,642.69** | **$** **20,834,048,465.52** | **$** **20,455,469,569.44** | **$** **1,806,119,177.17** |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | 17,169,251,718.44 | 1,165,170,581.81 | 18,334,422,300.25 | 17,722,610,397.60 | 17,461,252,129.87 | 611,811,902.65 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | 185,177,948.80 | 431,028,097.87 | 616,206,046.67 | 350,854,400.67 | 349,379,765.65 | 265,351,646.00 |
| SUBSIDIOS Y SUBVENCIONES | 36,584,621.00 | 1,794,280.89 | 38,378,901.89 | 38,378,901.89 | 32,570,822.75 | 0.00 |
| AYUDAS SOCIALES | 145,928,343.59 | 238,898,064.28 | 384,826,407.87 | 384,826,407.87 | 384,388,174.87 | 0.00 |
| PENSIONES Y JUBILACIONES | 491,367,145.18 | 2,767,807,734.88 | 3,259,174,880.06 | 2,330,219,251.54 | 2,221,369,454.35 | 928,955,628.52 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | 0.00 | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 | 0.00 |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DONATIVOS | 5,455,089.95 | (595,984.00) | 4,859,105.95 | 4,859,105.95 | 4,209,221.95 | 0.00 |
| TRANSFERENCIAS AL EXTERIOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **BIENES** **MUEBLES,** **INMUEBLES** **E** **INTANGIBLES** | **$** **69,508,352.93** | **$** **86,434,848.76** | **$** **155,943,201.69** | **$** **154,586,547.29** | **$** **125,640,078.67** | **$** **1,356,654.40** |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 38,967,694.79 | (8,242,759.53) | 30,724,935.26 | 30,296,220.91 | 22,583,866.35 | 428,714.35 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 3,520,181.50 | (2,024,462.13) | 1,495,719.37 | 1,452,357.12 | 1,243,901.33 | 43,362.25 |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 390,100.00 | 4,094,249.97 | 4,484,349.97 | 4,484,349.97 | 4,440,841.85 | 0.00 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE | 8,461,562.14 | 40,122,054.21 | 48,583,616.35 | 48,460,669.55 | 36,883,976.99 | 122,946.80 |
| EQUIPO DE DEFENSA Y SEGURIDAD | 1,500.00 | (1,500.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 3,258,277.27 | 64,354,697.88 | 67,612,975.15 | 67,258,104.76 | 58,099,710.05 | 354,870.39 |
| ACTIVOS BIOLÓGICOS | 30,000.00 | (225.00) | 29,775.00 | 29,775.00 | 29,775.00 | 0.00 |
| BIENES INMUEBLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACTIVOS INTANGIBLES | 14,879,037.23 | (11,867,206.64) | 3,011,830.59 | 2,605,069.98 | 2,358,007.10 | 406,760.61 |
| **INVERSIÓN** **PÚBLICA** | **$** **821,944,936.00** | **$** **736,152,662.07** | **$** **1,558,097,598.07** | **$** **1,166,689,698.88** | **$** **1,075,142,883.61** | **$** **391,407,899.19** |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | 821,944,936.00 | 197,021,883.95 | 1,018,966,819.95 | 767,853,754.54 | 689,393,064.96 | 251,113,065.41 |
| OBRA PÚBLICA EN BIENES PROPIOS | 0.00 | 539,130,778.12 | 539,130,778.12 | 398,835,944.34 | 385,749,818.65 | 140,294,833.78 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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DEL 01 DE ENERO AL 31 DE DICIEMBRE DEL 2024

(Hoja 2 de 2 )

|  |  |  |
| --- | --- | --- |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES/** **(REDUCCIONES)** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **INVERSIONES** **FINANCIERAS** **Y** **OTRAS** **PROVISIONES** | **$** **7,695,277.24** | **$** **(7,695,277.24)** | **$** **0.00** | **$** **0.00** | **$** **0.00** | **$** **0.00** |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACCIONES Y PARTICIPACIONES DE CAPITAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMPRA DE TÍTULOS Y VALORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CONCESIÓN DE PRÉSTAMOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | 7,695,277.24 | (7,695,277.24) | 0.00 | 0.00 | 0.00 | 0.00 |
| OTRAS INVERSIONES FINANCIERAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **PARTICIPACIONES** **Y** **APORTACIONES** | **$** **5,149,662,489.28** | **$** **(10,999,051.89)** | **$** **5,138,663,437.39** | **$** **5,138,663,437.39** | **$** **5,138,663,437.39** | **$** **0.00** |
| PARTICIPACIONES | 3,086,010,414.28 | (22,272,768.68) | 3,063,737,645.60 | 3,063,737,645.60 | 3,063,737,645.60 | 0.00 |
| APORTACIONES | 2,063,652,075.00 | (0.35) | 2,063,652,074.65 | 2,063,652,074.65 | 2,063,652,074.65 | 0.00 |
| CONVENIOS | 0.00 | 11,273,717.14 | 11,273,717.14 | 11,273,717.14 | 11,273,717.14 | 0.00 |
| **DEUDA** **PÚBLICA** | **$** **866,754,710.03** | **$** **(65,642,699.77)** | **$** **801,112,010.26** | **$** **801,112,009.80** | **$** **801,112,009.80** | **$** **0.46** |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | 145,640,006.28 | 0.00 | 145,640,006.28 | 145,640,006.28 | 145,640,006.28 | 0.00 |
| INTERESES DE LA DEUDA PÚBLICA | 721,114,703.75 | (65,642,699.77) | 655,472,003.98 | 655,472,003.52 | 655,472,003.52 | 0.46 |
| COMISIONES DE LA DEUDA PÚBLICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GASTOS DE LA DEUDA PÚBLICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COSTO POR COBERTURAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APOYOS FINANCIEROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **TOTAL** **DEL** **GASTO** | **$** **29,530,987,843.00** | **$** **5,884,323,541.07** | **$** **35,415,311,384.07** | **$** **33,159,587,226.52** | **$** **32,487,386,324.46** | **$** **2,255,724,157.55** |