

# **CLASIFICACIÓN ADMINISTRATIVA**



**PODER EJECUTIVO  
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA  
DEL 01 DE ENERO AL 30 DE JUNIO DEL 2018**

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>PODER LEGISLATIVO</b>	\$ 315,275,000.00	\$ 0.00	\$ 315,275,000.00	\$ 159,032,406.05	\$ 159,032,406.05	\$ 156,242,593.95
<b>PODER EJECUTIVO</b>	\$ 5,671,129,675.00	\$ 31,180,665.79	\$ 5,702,310,340.79	\$ 2,708,193,934.28	\$ 2,578,122,000.69	2,994,116,406.51
DESPACHO DEL EJECUTIVO	117,477,734.25	675,344.85	118,153,079.10	55,487,109.60	52,406,099.42	62,665,969.50
SECRETARÍA GENERAL DE GOBIERNO	296,007,792.21	40,016,244.56	336,024,036.77	108,363,755.97	104,602,657.33	227,660,280.80
SECRETARÍA DE DESARROLLO SOCIAL	23,507,920.73	(672,945.98)	22,834,974.75	7,286,423.26	6,263,433.24	15,548,551.49
SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS	607,069,516.75	(19,312,664.99)	587,756,851.76	235,986,094.52	230,708,731.38	351,770,757.24
SECRETARÍA DE PLANEACIÓN, PROGRAMACIÓN Y PRESUPUESTO	66,597,179.86	(2,667,731.95)	63,929,447.91	30,767,098.98	30,112,451.74	33,162,348.93
SECRETARÍA DE EDUCACIÓN	867,805,654.36	69,250,171.48	937,055,825.84	394,540,039.20	383,671,801.47	542,515,786.64
SECRETARÍA DE LA CONTRALORÍA GENERAL	46,439,149.05	(2,487,576.67)	43,951,572.38	15,443,480.79	15,079,902.59	28,508,091.59
SECRETARÍA DE TURISMO	53,009,230.44	(2,324,309.72)	50,684,920.72	16,758,393.80	15,500,342.98	33,926,526.92
SECRETARÍA DEL TRABAJO, PRODUCTIVIDAD Y DESARROLLO ECONÓMICO	105,911,571.57	(5,058,837.80)	100,852,733.77	35,945,578.74	34,637,063.10	64,907,155.03
SECRETARÍA DE DESARROLLO RURAL Y MEDIO AMBIENTE	148,070,655.58	7,667,575.90	155,738,231.48	69,533,418.40	66,311,731.17	86,204,813.08
SECRETARÍA DE OBRAS PÚBLICAS	325,483,132.38	1,148,988.80	326,632,121.18	115,197,582.52	111,831,463.26	211,434,538.66
SECRETARÍA DE SEGURIDAD PÚBLICA	648,862,817.60	(71,192,707.01)	577,670,110.59	259,006,539.85	245,768,855.88	318,663,570.74
EROGACIONES GENERALES	614,718,030.22	16,139,114.32	630,857,144.54	345,103,910.07	326,583,449.53	285,753,234.47
JUBILACIONES Y PENSIONES	183,831,310.00	-	183,831,310.00	55,352,138.04	55,333,784.12	128,479,171.96
SUBSIDIOS Y TRANSFERENCIAS	1,566,337,980.00	-	1,566,337,980.00	963,422,370.54	899,310,233.48	602,915,609.46
<b>PODER JUDICIAL</b>	327,406,000.00	0.00	327,406,000.00	168,971,521.28	168,971,521.28	158,434,478.72
<b>ORGANISMOS AUTÓNOMOS</b>	830,172,729.00	0.00	830,172,729.00	458,871,331.60	458,871,331.60	371,301,397.40
<b>MUNICIPIOS</b>	2,117,161,537.00	5,200,274.40	2,122,361,811.40	1,071,353,137.93	1,059,640,419.61	1,051,008,673.47
<b>GASTO FEDERALIZADO</b>	11,774,804,337.00	1,283,998,226.42	13,058,802,563.42	6,720,957,659.78	6,716,761,355.63	6,337,844,903.64
<b>TOTAL DEL GASTO</b>	\$ 21,035,949,278.00	\$ 1,320,379,166.61	\$ 22,356,328,444.61	\$ 11,287,379,990.92	\$ 11,141,399,034.86	\$ 11,068,948,453.69

# **CLASIFICACIÓN ECONÓMICA**



**PODER EJECUTIVO  
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT  
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ECONOMICA Y POR OBJETO DEL GASTO  
AL 30 DE JUNIO DEL 2018**

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>GASTO CORRIENTE</b>	<b>\$ 17,905,666,869.92</b>	<b>\$ 953,156,389.75</b>	<b>\$ 18,858,823,259.67</b>	<b>\$ 13,552,206,530.26</b>	<b>\$ 5,306,616,729.41</b>	<b>\$ 9,578,330,879.60</b>	<b>\$ 3,973,875,650.66</b>	<b>\$ 9,280,492,380.07</b>	<b>\$ 9,578,330,879.60</b>	<b>\$ 9,451,469,085.96</b>	<b>\$ 126,861,793.64</b>
SERVICIOS PERSONALES	2,814,565,428.29	325,105,237.80	3,139,670,666.09	3,176,054,916.18	(36,384,250.09)	1,327,522,691.62	1,848,532,224.56	1,812,147,974.47	1,327,522,691.62	1,325,923,261.21	1,599,430.41
MATERIALES Y SUMINISTROS	152,849,637.07	19,686,975.60	172,536,612.67	101,524,864.18	71,011,748.49	80,721,504.37	20,803,359.81	91,815,108.30	80,721,504.37	61,094,729.98	19,626,774.39
SERVICIOS GENERALES	310,842,114.56	144,713,584.66	455,555,699.22	301,408,642.68	154,147,056.54	269,659,061.67	31,749,581.01	185,896,637.55	269,659,061.67	242,263,527.25	27,395,534.42
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	12,500,249,756.00	470,091,467.08	12,970,341,223.08	8,570,040,769.84	4,400,300,453.24	6,824,502,082.69	1,745,538,687.15	6,145,839,140.39	6,824,502,082.69	6,746,262,028.27	78,240,054.42
PARTICIPACIONES Y APORTACIONES	1,635,949,275.00	400,000.00	1,636,349,275.00	847,344,950.54	789,004,324.46	847,344,950.54	-	789,004,324.46	847,344,950.54	847,344,950.54	-
DEUDA PÚBLICA	491,210,659.00	(6,840,875.39)	484,369,783.61	555,832,386.84	(71,462,603.23)	228,580,588.71	327,251,798.13	255,789,194.90	228,580,588.71	228,580,588.71	-
<b>GASTO DE CAPITAL</b>	<b>\$ 928,949,885.08</b>	<b>\$ 344,448,486.49</b>	<b>\$ 1,273,398,371.57</b>	<b>\$ 754,011,970.91</b>	<b>\$ 519,386,400.66</b>	<b>\$ 585,897,937.16</b>	<b>\$ 168,114,033.75</b>	<b>\$ 687,500,434.41</b>	<b>\$ 585,897,937.16</b>	<b>\$ 578,491,493.06</b>	<b>\$ 7,406,444.10</b>
SERVICIOS PERSONALES	37,429,156.00	(36,875,198.74)	553,957.26	298,438.26	255,519.00	228,646.65	69,791.61	325,310.61	228,646.65	228,646.65	-
MATERIALES Y SUMINISTROS	12,539,508.97	(11,525,938.25)	1,013,570.72	223,096.72	790,474.00	223,096.72	-	790,474.00	223,096.72	223,096.72	-
SERVICIOS GENERALES	21,387,016.00	(19,837,783.38)	1,549,232.62	402,787.84	1,146,444.78	16,483.84	386,304.00	1,532,748.78	16,483.84	16,483.84	-
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	3,000,700.00	(3,000,700.00)	-	-	-	-	-	-	-	-	-
BIENES MUEBLES, INMUEBLES E INTANGIBLES	54,994,945.11	17,163,521.74	72,158,466.85	27,872,661.70	44,285,805.15	20,417,796.29	7,454,865.41	51,740,670.56	20,417,796.29	16,868,063.54	3,549,732.75
INVERSIÓN PÚBLICA	772,598,559.00	(93,908,511.94)	678,690,047.06	232,781,889.33	445,908,157.73	148,508,941.43	84,272,947.90	530,181,105.63	148,508,941.43	146,424,573.05	2,084,368.38
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	1,000,000.00	177,930.76	1,177,930.76	177,930.76	1,000,000.00	177,930.76	-	1,000,000.00	177,930.76	177,930.76	-
PARTICIPACIONES Y APORTACIONES	15,000,000.00	492,255,166.30	507,255,166.30	492,255,166.30	15,000,000.00	416,325,041.47	75,930,124.83	90,930,124.83	416,325,041.47	414,552,698.50	1,772,342.97
DEUDA PÚBLICA	11,000,000.00	-	11,000,000.00	-	11,000,000.00	-	-	11,000,000.00	-	-	-
<b>AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE PASIVOS</b>	<b>\$ 84,170,986.00</b>	<b>\$ 6,840,875.39</b>	<b>\$ 91,011,861.39</b>	<b>\$ 93,894,024.07</b>	<b>\$ (2,882,162.68)</b>	<b>\$ 41,064,895.65</b>	<b>\$ 52,829,128.42</b>	<b>\$ 49,946,965.74</b>	<b>\$ 41,064,895.65</b>	<b>\$ 41,064,895.65</b>	<b>\$ -</b>
DEUDA PÚBLICA	84,170,986.00	6,840,875.39	91,011,861.39	93,894,024.07	(2,882,162.68)	41,064,895.65	52,829,128.42	49,946,965.74	41,064,895.65	41,064,895.65	-
<b>PENSIONES Y JUBILACIONES</b>	<b>\$ -</b>	<b>\$ 10,733,140.58</b>	<b>\$ 10,733,140.58</b>	<b>\$ 10,733,140.58</b>	<b>\$ -</b>	<b>\$ 10,733,140.58</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,733,140.58</b>	<b>\$ 10,733,140.58</b>	<b>\$ -</b>
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	-	10,733,140.58	10,733,140.58	10,733,140.58	-	10,733,140.58	-	-	10,733,140.58	10,733,140.58	-
<b>PARTICIPACIONES</b>	<b>\$ 2,117,161,537.00</b>	<b>\$ 5,200,274.40</b>	<b>\$ 2,122,361,811.40</b>	<b>\$ 1,071,353,137.93</b>	<b>\$ 1,051,008,673.47</b>	<b>\$ 1,071,353,137.93</b>	<b>\$ -</b>	<b>\$ 1,051,008,673.47</b>	<b>\$ 1,071,353,137.93</b>	<b>\$ 1,059,640,419.61</b>	<b>\$ 11,712,718.32</b>
PARTICIPACIONES Y APORTACIONES	2,117,161,537.00	5,200,274.40	2,122,361,811.40	1,071,353,137.93	1,051,008,673.47	1,071,353,137.93	-	1,051,008,673.47	1,071,353,137.93	1,059,640,419.61	11,712,718.32
<b>TOTAL</b>	<b>\$ 21,035,949,278.00</b>	<b>\$ 1,320,379,166.61</b>	<b>\$ 22,356,328,444.61</b>	<b>\$ 15,482,198,803.75</b>	<b>\$ 6,874,129,640.86</b>	<b>\$ 11,287,379,990.92</b>	<b>\$ 4,194,818,812.83</b>	<b>\$ 11,068,948,453.69</b>	<b>\$ 11,287,379,990.92</b>	<b>\$ 11,141,399,034.86</b>	<b>\$ 145,980,956.06</b>

# **CLASIFICACIÓN FUNCIONAL**



**PODER EJECUTIVO  
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)  
DEL 01 DE ENERO AL 30 DE JUNIO DEL 2018**

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>GOBIERNO</b>	<b>\$ 3,502,821,200.71</b>	<b>\$ 97,590,680.50</b>	<b>\$ 3,600,411,881.21</b>	<b>\$ 1,757,285,701.07</b>	<b>\$ 1,710,004,185.99</b>	<b>\$ 1,843,126,180.14</b>
LEGISLACIÓN	315,653,000.00	-	315,653,000.00	159,221,406.05	159,221,406.05	156,431,593.95
JUSTICIA	1,008,652,418.86	33,241,010.64	1,041,893,429.50	489,352,584.92	485,127,393.61	552,540,844.58
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	446,379,599.82	15,506,193.85	461,885,793.67	211,454,508.52	206,821,920.20	250,431,285.15
ASUNTOS FINANCIEROS Y HACENDARIOS	731,975,101.79	(3,323,397.41)	728,651,704.38	330,677,663.46	324,983,079.16	397,974,040.92
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	695,954,198.62	35,076,593.65	731,030,792.27	366,957,366.76	353,972,070.91	364,073,425.51
OTROS SERVICIOS GENERALES	304,206,881.62	17,090,279.77	321,297,161.39	199,622,171.36	179,878,316.06	121,674,990.03
<b>DESARROLLO SOCIAL</b>	<b>\$ 12,826,736,759.35</b>	<b>\$ 1,164,205,903.14</b>	<b>\$ 13,990,942,662.49</b>	<b>\$ 7,129,984,219.17</b>	<b>\$ 7,050,024,017.41</b>	<b>6,860,958,443.31</b>
PROTECCIÓN AMBIENTAL	27,306,082.38	(494,455.28)	26,811,627.10	11,103,842.27	10,418,460.65	15,707,784.83
VIVIENDA Y SERVICIOS A LA COMUNIDAD	827,175,295.58	560,363,158.31	1,387,538,453.89	642,335,554.72	638,213,779.93	745,202,899.17
SALUD	1,963,126,032.00	112,012,776.17	2,075,138,808.17	1,117,257,549.08	1,109,331,332.95	957,881,259.09
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	233,865,486.20	53,577,512.32	287,442,998.52	195,190,712.48	188,452,886.62	92,252,286.04
EDUCACIÓN	8,382,907,248.97	360,435,712.44	8,743,342,961.41	4,523,560,083.72	4,505,467,690.62	4,219,782,877.69
PROTECCIÓN SOCIAL	1,392,356,614.22	78,311,199.18	1,470,667,813.40	640,536,476.91	598,139,866.64	830,131,336.49
<b>DESARROLLO ECONÓMICO</b>	<b>\$ 595,102,142.94</b>	<b>\$ 53,382,308.57</b>	<b>\$ 648,484,451.51</b>	<b>\$ 295,959,226.50</b>	<b>\$ 288,932,705.61</b>	<b>352,525,225.01</b>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	153,024,439.55	92,322.65	153,116,762.20	62,612,464.71	61,215,199.20	90,504,297.49
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	116,319,385.48	21,411,118.38	137,730,503.86	57,397,827.50	54,684,429.48	80,332,676.36
TRANSPORTE	108,349,709.11	29,271,037.54	137,620,746.65	39,585,228.66	38,961,466.03	98,035,517.99
TURISMO	208,826,158.80	2,607,830.00	211,433,988.80	132,551,226.31	131,259,131.58	78,882,762.49
CIENCIA, TECNOLOGÍA E INNOVACIÓN	8,582,450.00	-	8,582,450.00	3,812,479.32	2,812,479.32	4,769,970.68
<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>\$ 4,111,289,175.00</b>	<b>\$ 5,200,274.40</b>	<b>\$ 4,116,489,449.40</b>	<b>\$ 2,104,150,844.17</b>	<b>\$ 2,092,438,125.85</b>	<b>2,012,338,605.23</b>
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	586,381,645.00	-	586,381,645.00	269,645,484.36	269,645,484.36	316,736,160.64
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	3,524,907,530.00	5,200,274.40	3,530,107,804.40	1,834,505,359.81	1,822,792,641.49	1,695,602,444.59
<b>TOTAL DEL GASTO</b>	<b>\$ 21,035,949,278.00</b>	<b>\$ 1,320,379,166.61</b>	<b>\$ 22,356,328,444.61</b>	<b>\$ 11,287,379,990.92</b>	<b>\$ 11,141,399,034.86</b>	<b>\$ 11,068,948,453.69</b>

**CATEGORÍA**  
**PROGRAMÁTICA**



**PODER EJECUTIVO  
NAYARIT**

**PODER EJECUTIVO DEL ESTADO DE NAYARIT  
GASTO POR CATEGORÍA PROGRAMÁTICA  
DEL 01 DE ENERO AL 30 DE JUNIO DEL 2018**

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
PROGRAMAS						
SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS	\$ 627,954,502.64	\$ 403,212,847.32	\$ 1,031,167,349.96	\$ 493,211,140.17	\$ 455,572,137.55	\$ 537,956,209.79
SUJETOS A REGLAS DE OPERACIÓN	627,954,502.64	403,212,847.32	1,031,167,349.96	493,211,140.17	455,572,137.55	537,956,209.79
DESEMPEÑO DE LAS FUNCIONES	\$ 7,957,961,280.33	\$ 885,314,377.03	\$ 8,843,275,657.36	\$ 4,975,296,989.47	\$ 4,905,158,216.59	\$ 3,867,978,667.89
PRESTACIÓN DE SERVICIOS PÚBLICOS	6,804,005,458.05	703,721,488.97	7,507,726,947.02	4,384,758,048.43	4,324,020,885.08	3,122,968,898.59
PROVISIÓN DE BIENES PÚBLICOS	403,573,136.54	160,459,580.37	564,032,716.91	188,294,228.59	187,103,961.52	375,738,488.32
PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	93,151,917.38	(450,742.47)	92,701,174.91	36,464,595.85	35,709,581.46	56,236,579.06
PROMOCIÓN Y FOMENTO	597,029,860.97	22,484,403.93	619,514,264.90	343,062,114.52	336,110,194.55	276,452,150.38
REGULACIÓN Y SUPERVISIÓN	60,200,907.39	(900,353.77)	59,300,553.62	22,718,002.08	22,213,593.98	36,582,551.54
ADMINISTRATIVOS Y DE APOYO	\$ 1,042,787,912.03	\$ 15,410,027.28	\$ 1,058,197,939.31	\$ 545,623,000.74	\$ 519,150,892.42	\$ 512,574,938.57
APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL	959,812,604.45	14,392,219.50	974,204,823.95	507,867,830.10	481,493,501.07	466,336,993.85
APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN	82,975,307.58	1,017,807.78	83,993,115.36	37,755,170.64	37,657,391.35	46,237,944.72
OBLIGACIONES	\$ 383,831,310.00	\$ 10,733,140.58	\$ 394,564,450.58	\$ 66,085,278.62	\$ 66,066,924.70	\$ 328,479,171.96
PENSIONES Y JUBILACIONES	383,831,310.00	10,733,140.58	394,564,450.58	66,085,278.62	66,066,924.70	328,479,171.96
PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL)	\$ 8,329,508,731.00	\$ 5,708,774.40	\$ 8,335,217,505.40	\$ 3,881,002,874.03	\$ 3,880,996,028.03	\$ 4,454,214,631.37
GASTO FEDERALIZADO	8,329,508,731.00	5,708,774.40	8,335,217,505.40	3,881,002,874.03	3,880,996,028.03	4,454,214,631.37
PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	2,107,523,897.00	-	2,107,523,897.00	1,056,515,223.53	1,044,809,351.21	1,051,008,673.47
COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA	586,381,645.00	-	586,381,645.00	269,645,484.36	269,645,484.36	316,736,160.64
<b>TOTAL DEL GASTO</b>	<b>\$21,035,949,278.00</b>	<b>\$ 1,320,379,166.61</b>	<b>\$22,356,328,444.61</b>	<b>\$11,287,379,990.92</b>	<b>\$11,141,399,034.86</b>	<b>\$11,068,948,453.69</b>