



Ente Público: Poder Ejecutivo del Gobierno del Estado de Campeche
Formato 6 b) - Estado Analítico del Ejercicio Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 01 de enero al 30 de septiembre del 2018
(PESOS)

| Concepto | Egresos | | | | | Subejercicio |
|---|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I. GASTO NO ETIQUETADO | 9,629,030,696.00 | 2,599,859,043.20 | 12,228,889,739.20 | 8,980,092,475.03 | 8,745,196,202.47 | 3,248,797,264.17 |
| OFICINA DEL GOBERNADOR | 194,273,943.00 | 256,228,556.47 | 450,502,499.47 | 334,296,204.01 | 310,939,907.26 | 116,206,295.46 |
| SECRETARÍA GENERAL DE GOBIERNO | 374,928,781.00 | 71,778,934.78 | 446,707,715.78 | 326,906,746.62 | 321,044,252.75 | 119,800,969.16 |
| SECRETARÍA DE FINANZAS | 271,111,072.00 | (2,075,770.39) | 269,035,301.61 | 145,857,267.14 | 140,917,447.25 | 123,178,034.47 |
| SECRETARÍA DE ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL | 173,749,790.00 | 111,627,150.13 | 285,376,940.13 | 165,448,631.25 | 161,247,689.87 | 119,928,308.88 |
| SECRETARÍA DE LA CONTRALORÍA | 63,222,146.00 | 14,770,318.01 | 77,992,464.01 | 47,235,805.21 | 46,616,402.03 | 30,756,658.80 |
| SECRETARÍA DE PLANEACIÓN | 39,690,500.00 | 30,532,893.08 | 70,223,393.08 | 56,220,054.79 | 54,104,053.25 | 14,003,338.29 |
| SECRETARÍA DE EDUCACIÓN | 413,295,106.00 | (1,199,786.15) | 412,095,319.85 | 194,644,459.76 | 177,191,698.66 | 217,450,860.09 |
| SECRETARÍA DE CULTURA | 125,371,888.00 | 20,853,631.07 | 146,225,519.07 | 93,755,912.39 | 89,509,500.11 | 52,469,606.68 |
| SECRETARÍA DE SALUD | 317,054,304.00 | 30,712,252.94 | 347,766,556.94 | 265,963,728.50 | 260,416,969.48 | 81,802,828.44 |
| SECRETARÍA DE DESARROLLO SOCIAL Y HUMANO | 176,764,220.00 | 65,904,125.30 | 242,668,345.30 | 169,174,224.45 | 167,056,424.18 | 73,494,120.85 |
| SECRETARÍA DE DESARROLLO ENERGÉTICO SUSTENTABLE | 8,246,067.00 | 755,547.28 | 9,001,614.28 | 5,940,144.61 | 5,823,221.33 | 3,061,469.67 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 55,101,989.00 | 11,642,900.55 | 66,744,889.55 | 47,455,335.98 | 46,535,548.42 | 19,289,553.57 |
| SECRETARÍA DE DESARROLLO RURAL | 114,656,559.00 | 68,564,192.07 | 183,220,751.07 | 146,068,326.05 | 138,984,332.72 | 37,152,425.02 |
| SECRETARÍA DE PESCA Y ACUACULTURA | 53,172,099.00 | 22,786,811.37 | 75,958,910.37 | 63,223,414.63 | 62,799,669.24 | 12,735,495.74 |
| SECRETARÍA DE MEDIO AMBIENTE Y RECURSOS NATURALES | 41,049,669.00 | 16,872,812.35 | 57,922,481.35 | 36,441,982.01 | 36,003,469.56 | 21,480,499.34 |
| SECRETARÍA DE DESARROLLO URBANO, OBRAS PÚBLICAS E INFRAESTRUCTURA | 294,498,838.00 | 1,174,005,034.51 | 1,468,503,872.51 | 980,347,075.20 | 974,707,800.52 | 488,156,797.31 |
| SECRETARÍA DE TURISMO | 71,969,357.00 | 50,208,418.50 | 122,177,775.50 | 90,945,997.65 | 80,590,485.53 | 31,231,777.85 |
| SECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL | 33,214,047.00 | 7,364,590.69 | 40,578,637.69 | 28,714,245.63 | 27,969,038.35 | 11,864,392.06 |
| SECRETARÍA DE SEGURIDAD PÚBLICA | 637,188,320.00 | 69,934,268.52 | 707,122,588.52 | 493,952,394.78 | 478,398,284.05 | 213,170,193.74 |
| SECRETARÍA DE PROTECCIÓN CIVIL | 89,506,950.00 | 460,195.19 | 89,967,145.19 | 27,084,534.45 | 26,195,898.03 | 62,882,610.74 |
| CONSEJERÍA JURÍDICA | 18,018,380.00 | 341,086.63 | 18,359,466.63 | 11,732,925.39 | 11,598,692.12 | 6,626,541.24 |
| FISCALÍA GENERAL DEL ESTADO | 408,362,202.00 | 60,744,228.23 | 469,106,430.23 | 332,604,362.43 | 319,938,746.45 | 136,502,067.80 |
| DEUDA PÚBLICA | 347,895,722.00 | 176,234,076.47 | 524,129,798.47 | 372,657,134.36 | 372,657,134.36 | 151,472,664.11 |
| PODER LEGISLATIVO | 229,457,926.00 | 2,012,716.00 | 231,470,642.00 | 175,111,897.73 | 175,111,897.73 | 56,358,744.27 |
| PODER JUDICIAL | 302,216,316.00 | 6,076,625.02 | 308,292,941.02 | 232,738,817.02 | 217,738,817.02 | 75,554,124.00 |
| ÓRGANOS AUTÓNOMOS | 298,110,059.00 | 675,576.60 | 298,785,635.60 | 243,563,164.60 | 241,221,103.60 | 55,222,471.00 |
| ORGANISMOS PÚBLICOS DESCENTRALIZADOS | 2,035,897,541.00 | 248,623,017.90 | 2,284,520,558.90 | 1,625,488,158.11 | 1,543,358,188.32 | 659,032,400.79 |
| FIDEICOMISOS PÚBLICOS | 80,370,000.00 | 27,892,418.00 | 108,262,418.00 | 94,210,418.00 | 69,210,418.00 | 14,052,000.00 |
| PARTICIPACIONES Y TRANSFERENCIAS A MUNICIPIOS | 2,360,636,905.00 | 55,532,222.08 | 2,416,169,127.08 | 2,172,309,112.28 | 2,172,309,112.28 | 243,860,014.80 |
| II. GASTO ETIQUETADO | 9,961,961,261.00 | 2,395,827,803.53 | 12,357,789,064.53 | 8,804,111,592.57 | 8,803,896,982.57 | 3,553,677,471.96 |
| SECRETARÍA GENERAL DE GOBIERNO | 37,589,672.00 | 67,014,420.33 | 104,604,092.33 | 48,094,456.85 | 48,094,456.85 | 56,509,635.48 |
| SECRETARÍA DE LA CONTRALORÍA | 0.00 | 1,704.00 | 1,704.00 | 0.00 | 0.00 | 1,704.00 |
| SECRETARÍA DE PLANEACIÓN | 0.00 | 1,111,804.00 | 1,111,804.00 | 0.00 | 0.00 | 1,111,804.00 |
| SECRETARÍA DE EDUCACIÓN | 4,353,769,753.00 | 490,983,954.26 | 4,844,753,707.26 | 3,389,841,504.76 | 3,389,841,504.76 | 1,454,912,202.50 |
| SECRETARÍA DE CULTURA | 15,000,000.00 | 22,760,435.29 | 37,760,435.29 | 12,345,481.27 | 12,326,921.27 | 25,414,954.02 |
| SECRETARÍA DE DESARROLLO SOCIAL Y HUMANO | 28,835,495.00 | 112,116,214.73 | 140,951,709.73 | 121,255,583.84 | 121,255,583.84 | 19,696,125.89 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 0.00 | 39,812,800.00 | 39,812,800.00 | 39,812,800.00 | 39,812,800.00 | 0.00 |
| SECRETARÍA DE DESARROLLO RURAL | 0.00 | 40,987,674.11 | 40,987,674.11 | 32,101,505.85 | 32,101,505.85 | 8,886,168.26 |
| SECRETARÍA DE MEDIO AMBIENTE Y RECURSOS NATURALES | 2,500,000.00 | 4,941,672.50 | 7,441,672.50 | 3,585,219.82 | 3,389,169.82 | 3,856,452.68 |
| SECRETARÍA DE DESARROLLO URBANO, OBRAS PÚBLICAS E INFRAESTRUCTURA | 371,711,354.00 | 775,708,606.50 | 1,147,419,960.50 | 679,393,460.76 | 679,393,460.76 | 468,026,499.74 |
| SECRETARÍA DE TURISMO | 0.00 | 20,000,000.00 | 20,000,000.00 | 9,995,758.15 | 9,995,758.15 | 10,004,241.85 |
| SECRETARÍA DE SEGURIDAD PÚBLICA | 69,842,044.00 | (4,281,950.76) | 65,560,093.24 | 33,187,188.58 | 33,187,188.58 | 32,372,904.66 |
| FISCALÍA GENERAL DEL ESTADO | 27,862,300.00 | 7,854,804.20 | 35,717,104.20 | 24,045,064.21 | 24,045,064.21 | 11,672,039.99 |
| DEUDA PÚBLICA | 0.00 | 23,640,377.45 | 23,640,377.45 | 23,640,377.45 | 23,640,377.45 | 0.00 |
| PODER LEGISLATIVO | 0.00 | 26,240,678.10 | 26,240,678.10 | 26,196,468.10 | 26,196,468.10 | 44,210.00 |
| PODER JUDICIAL | 0.00 | 67,776,937.43 | 67,776,937.43 | 26,927,493.66 | 26,927,493.66 | 40,849,443.77 |
| ORGANISMOS PÚBLICOS DESCENTRALIZADOS | 3,755,705,124.00 | 469,553,503.39 | 4,225,258,627.39 | 3,052,807,576.39 | 3,052,807,576.39 | 1,172,451,051.00 |
| FIDEICOMISOS PÚBLICOS | 0.00 | 31,388,094.73 | 31,388,094.73 | 25,142,904.33 | 25,142,904.33 | 6,245,190.40 |
| PARTICIPACIONES Y TRANSFERENCIAS A MUNICIPIOS | 1,299,145,519.00 | 198,216,073.27 | 1,497,361,592.27 | 1,255,738,748.55 | 1,255,738,748.55 | 241,622,843.72 |
| III. TOTAL DE EGRESOS (III= I + II) | 19,590,991,957.00 | 4,995,686,846.73 | 24,586,678,803.73 | 17,784,204,067.60 | 17,549,093,185.04 | 6,802,474,736.13 |

C.P. América del Carmen Azar Pérez
Secretaría de Finanzas

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