

**Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**

| Poder Ejecutivo del Estado de Campeche (a)<br>Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF<br>Clasificación Administrativa<br>Del 1 de enero al 31 de diciembre de 2022 (b)<br>(PESOS) |                          |                                |                          |                          |                          |                       |
|---|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|-----------------------|
| Concepto (c)  | Egresos                  |                                |                          |                          |                          | Subejercicio (e)      |
|   | Aprobado (d)             | Ampliaciones/<br>(Reducciones) | Modificado               | Devengado                | Pagado                   |                       |
| <b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>   | <b>11,307,589,765.00</b> | <b>115,233,827.97</b>          | <b>11,422,823,592.97</b> | <b>10,629,052,877.92</b> | <b>10,561,499,109.76</b> | <b>793,770,715.05</b> |
| Coordinación General de la Oficina de la Gobernadora o del Gobernador del Estado  | 177,822,899.00           | 3,751,120.66                   | 181,574,019.66           | 171,895,735.53           | 171,496,886.68           | 9,678,284.13          |
| Secretaría de Gobierno  | 496,215,443.00           | -86,048,092.90                 | 410,167,350.10           | 391,012,178.30           | 389,903,712.21           | 19,155,171.80         |
| Secretaría de Administración y Finanzas   | 667,959,852.00           | -13,689,698.68                 | 654,270,153.32           | 480,863,179.27           | 479,070,469.82           | 173,406,974.05        |
| Secretaría de Modernización Administrativa e Innovación Gubernamental   | 93,928,779.00            | -16,310,410.36                 | 77,618,368.64            | 69,727,642.91            | 69,479,367.66            | 7,890,725.73          |
| Secretaría de Educación   | 518,906,986.00           | -40,007,350.47                 | 478,899,635.53           | 457,724,968.19           | 456,500,714.77           | 21,174,667.34         |
| Secretaría de Salud   | 298,897,055.00           | -9,279,152.67                  | 289,617,902.33           | 283,349,554.03           | 282,632,742.47           | 6,268,348.30          |
| Secretaría de Desarrollo Territorial, Urbano y Obras Públicas   | 343,957,234.00           | 134,788,777.32                 | 478,746,011.32           | 362,944,699.32           | 334,114,989.59           | 115,801,312.00        |
| Secretaría de Desarrollo Económico  | 77,773,233.00            | -29,678,372.39                 | 48,094,860.61            | 42,904,783.98            | 42,732,393.94            | 5,190,076.63          |
| Secretaría de Desarrollo Agropecuario   | 156,314,807.00           | 971,399.26                     | 157,286,206.26           | 152,916,205.37           | 152,625,808.68           | 4,370,000.89          |
| Secretaría de Bienestar   | 189,647,546.00           | -4,641,777.06                  | 185,005,768.94           | 180,359,030.06           | 180,044,847.97           | 4,646,738.88          |
| Secretaría de Inclusión   | 24,329,275.00            | -8,705,621.28                  | 15,623,653.72            | 14,231,240.03            | 14,167,380.34            | 1,392,413.69          |
| Secretaría de Medio Ambiente, Biodiversidad, Cambio Climático y Energía   | 120,002,765.00           | -11,627,434.45                 | 108,375,330.55           | 89,812,040.06            | 89,717,476.69            | 18,563,290.49         |
| Secretaría de Turismo   | 69,649,900.00            | -8,015,668.54                  | 61,634,231.46            | 59,837,767.02            | 59,685,085.82            | 1,796,464.44          |
| Secretaría de Protección y Seguridad Ciudadana  | 615,294,218.00           | 64,832,995.37                  | 680,127,213.37           | 657,938,804.48           | 655,655,762.92           | 22,188,408.89         |
| Secretaría de Protección Civil  | 90,271,455.00            | -5,261,322.03                  | 85,010,132.97            | 75,524,598.87            | 75,336,814.45            | 9,485,534.10          |
| Consejería Jurídica   | 34,952,379.00            | -2,178,686.22                  | 32,773,692.78            | 25,949,963.18            | 25,889,953.04            | 6,823,729.60          |
| Secretaría de la Contraloría  | 71,130,029.00            | 3,196,616.48                   | 74,326,645.48            | 70,224,616.55            | 69,976,424.35            | 4,102,028.93          |
| Fiscalía General del Estado de Campeche   | 411,412,034.00           | -69,396,931.40                 | 342,015,102.60           | 332,734,874.48           | 331,288,146.88           | 9,280,228.12          |
| Provisiones del Estado  | 169,916,369.00           | -15,310,400.00                 | 154,605,969.00           | 0.00                     | 0.00                     | 154,605,969.00        |
| Deuda Pública   | 273,144,349.00           | 11,140,921.08                  | 284,285,270.08           | 274,671,533.11           | 274,671,533.11           | 9,613,736.97          |
| Poder Legislativo   | 247,532,125.00           | 93,720.00                      | 247,625,845.00           | 247,625,845.00           | 247,625,845.00           | 0.00                  |
| Poder Judicial  | 329,565,020.00           | -4,039,108.00                  | 325,525,912.00           | 325,525,912.00           | 325,525,912.00           | 0.00                  |
| Órganos Autónomos   | 276,083,515.00           | 32,569,423.95                  | 308,652,938.95           | 308,652,938.95           | 308,652,938.95           | 0.00                  |
| Organismos Públicos Descentralizados  | 2,700,654,341.00         | 191,304,261.02                 | 2,891,958,602.02         | 2,728,497,228.91         | 2,726,536,414.10         | 163,461,373.11        |
| Fideicomisos Públicos   | 47,151,000.00            | 30,762,319.06                  | 77,913,319.06            | 62,532,159.53            | 62,532,159.53            | 15,381,159.53         |
| Participaciones y Transferencias a Municipios   | 2,805,077,157.00         | -33,987,699.78                 | 2,771,089,457.22         | 2,761,595,378.79         | 2,735,635,328.79         | 9,494,078.43          |
| <b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>  | <b>11,042,353,021.00</b> | <b>1,938,748,779.94</b>        | <b>12,981,101,800.94</b> | <b>12,805,351,478.27</b> | <b>12,796,156,331.76</b> | <b>175,750,322.67</b> |
| Coordinación General de la Oficina de la Gobernadora o del Gobernador del Estado  | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                  |
| Secretaría de Gobierno  | 79,708,495.00            | -13,850,930.08                 | 65,857,564.92            | 45,785,388.59            | 45,785,388.59            | 20,072,176.33         |
| Secretaría de Administración y Finanzas   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                  |
| Secretaría de Modernización Administrativa e Innovación Gubernamental   | 0.00                     | 22,825,409.45                  | 22,825,409.45            | 11,412,704.65            | 11,412,704.65            | 11,412,704.80         |
| Secretaría de Educación   | 4,914,170,123.00         | 356,042,998.24                 | 5,270,213,121.24         | 5,270,213,118.24         | 5,270,213,118.24         | 3.00                  |
| Secretaría de Salud   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                  |
| Secretaría de Desarrollo Territorial, Urbano y Obras Públicas   | 407,523,591.00           | 27,765,935.56                  | 435,289,526.56           | 377,177,817.33           | 369,900,360.93           | 58,111,709.23         |
| Secretaría de Desarrollo Económico  | 15,000,000.00            | -97,650.09                     | 14,902,349.91            | 0.00                     | 0.00                     | 14,902,349.91         |
| Secretaría de Desarrollo Agropecuario   | 38,000,000.00            | 3,467,584.52                   | 41,467,584.52            | 37,254,688.62            | 37,254,688.62            | 4,212,895.90          |
| Secretaría de Bienestar   | 52,464,666.00            | -49,351,933.60                 | 3,112,732.40             | 1,556,366.20             | 1,556,366.20             | 1,556,366.20          |
| Secretaría de Inclusión   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                  |
| Secretaría de Medio Ambiente, Biodiversidad, Cambio Climático y Energía   | 50,000,000.00            | -139,898.87                    | 49,860,101.13            | 36,546,726.59            | 36,546,726.59            | 13,313,374.54         |
| Secretaría de Turismo   | 0.00                     | 8,061,675.54                   | 8,061,675.54             | 2,418,502.66             | 2,418,502.66             | 5,643,172.88          |
| Secretaría de Protección y Seguridad Ciudadana  | 68,737,832.00            | 51,360,291.84                  | 120,098,123.84           | 106,132,769.25           | 106,051,812.85           | 13,965,354.59         |
| Secretaría de Protección Civil  | 30,000,000.00            | -4,401,600.00                  | 25,598,400.00            | 25,598,387.82            | 24,095,387.81            | 12.18                 |
| Consejería Jurídica   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                  |
| Secretaría de la Contraloría  | 0.00                     | 534.28                         | 534.28                   | 534.28                   | 534.28                   | 0.00                  |
| Fiscalía General del Estado de Campeche   | 43,506,250.00            | 5,100,269.14                   | 48,606,519.14            | 45,028,830.80            | 45,028,830.80            | 3,577,688.34          |
| Provisiones del Estado  | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                  |
| Deuda Pública   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                  |
| Poder Legislativo   | 0.00                     | 1,721,118.85                   | 1,721,118.85             | 1,721,118.85             | 1,721,118.85             | 0.00                  |
| Poder Judicial  | 0.00                     | 5,000,000.00                   | 5,000,000.00             | 2,306,787.88             | 2,306,787.88             | 2,693,212.12          |
| Órganos Autónomos   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                  |
| Organismos Públicos Descentralizados  | 3,651,028,089.00         | 1,354,388,135.06               | 5,005,416,224.06         | 4,979,143,226.49         | 4,978,809,492.79         | 26,272,997.57         |
| Fideicomisos Públicos   | 0.00                     | 22,636,209.50                  | 22,636,209.50            | 22,636,209.50            | 22,636,209.50            | 0.00                  |
| Participaciones y Transferencias a Municipios   | 1,692,213,975.00         | 148,220,630.60                 | 1,840,434,605.60         | 1,840,418,300.52         | 1,840,418,300.52         | 16,305.08             |
| <b>III. Total de Egresos (III = I + II)</b>   | <b>22,349,942,786.00</b> | <b>2,053,982,607.91</b>        | <b>24,403,925,393.91</b> | <b>23,434,404,356.19</b> | <b>23,357,655,441.52</b> | <b>969,521,037.72</b> |