

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

| Poder Ejecutivo del Estado de Campeche (a) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF Clasificación Administrativa Del 1 de enero al 31 de marzo de 2023 (b) (PESOS) | | | | | | |
|---|--------------------------|--------------------------------|--------------------------|-------------------------|-------------------------|--------------------------|
| Concepto (c) | Egresos | | | | | Subejercicio (e) |
| | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H) | 12,560,746,811.00 | 201,933,156.36 | 12,762,679,967.36 | 2,635,488,228.21 | 2,621,098,843.65 | 10,127,191,739.15 |
| Coordinación General de la Oficina de la Gobernadora o del Gobernador del Estado | 178,799,805.00 | 36,128,842.40 | 214,928,647.40 | 36,916,746.08 | 36,733,708.55 | 178,011,901.32 |
| Secretaría de Gobierno | 439,632,866.00 | 2,161,993.13 | 441,794,859.13 | 80,711,420.51 | 80,295,846.79 | 361,083,438.62 |
| Secretaría de Administración y Finanzas | 782,141,897.00 | 1,209,591.71 | 783,351,488.71 | 115,571,190.13 | 115,107,365.41 | 667,780,298.58 |
| Secretaría de Modernización Administrativa e Innovación Gubernamental | 46,702,556.00 | 31,012.56 | 46,733,568.56 | 7,608,616.81 | 7,545,920.17 | 39,124,951.75 |
| Secretaría de Educación | 595,831,253.00 | -6,947,304.07 | 588,883,948.93 | 70,325,563.56 | 69,822,739.83 | 518,558,385.37 |
| Secretaría de Salud | 333,307,677.00 | 281,148.02 | 333,588,825.02 | 63,287,943.23 | 62,926,135.34 | 270,300,881.79 |
| Secretaría de Desarrollo Territorial, Urbano y Obras Públicas | 396,854,906.00 | 103,992,945.42 | 500,847,851.42 | 86,755,151.62 | 81,774,652.42 | 414,092,699.80 |
| Secretaría de Desarrollo Económico | 55,419,524.00 | 165.00 | 55,419,689.00 | 8,174,460.12 | 8,110,005.10 | 47,245,228.88 |
| Secretaría de Desarrollo Agropecuario | 162,865,574.00 | -6,198,433.61 | 156,667,140.39 | 15,670,873.58 | 15,568,854.13 | 140,996,266.81 |
| Secretaría de Bienestar | 391,486,643.00 | -1,199,862.00 | 390,286,781.00 | 30,951,248.67 | 30,828,675.91 | 359,335,532.33 |
| Secretaría de Inclusión | 21,159,297.00 | 0.00 | 21,159,297.00 | 2,959,211.94 | 2,934,238.47 | 18,200,085.06 |
| Secretaría de Medio Ambiente, Biodiversidad, Cambio Climático y Energía | 121,030,999.00 | 55,978.11 | 121,086,977.11 | 9,802,089.62 | 9,763,735.24 | 111,284,887.49 |
| Secretaría de Turismo | 124,631,291.00 | -19,495,911.52 | 105,135,379.48 | 16,374,145.30 | 16,316,893.24 | 88,761,234.18 |
| Secretaría de Protección y Seguridad Ciudadana | 626,933,457.00 | 18,687,846.45 | 645,621,303.45 | 122,455,910.05 | 121,482,438.27 | 523,165,393.40 |
| Secretaría de Protección Civil | 92,684,978.00 | 3,315,098.95 | 96,000,076.95 | 27,825,890.67 | 27,756,397.15 | 68,174,186.28 |
| Consejería Jurídica | 92,168,764.00 | 115.00 | 92,168,879.00 | 17,822,919.83 | 17,726,511.95 | 74,345,959.17 |
| Secretaría de la Contraloría | 33,792,212.00 | 158,377.52 | 33,950,589.52 | 5,337,990.63 | 5,313,836.55 | 28,612,598.89 |
| Fiscalía General del Estado de Campeche | 421,644,622.00 | 587,816.73 | 422,232,438.73 | 67,766,990.70 | 67,198,404.00 | 354,465,448.03 |
| Provisiones del Estado | 201,444,083.00 | 0.00 | 201,444,083.00 | 0.00 | 0.00 | 201,444,083.00 |
| Deuda Pública | 409,358,843.00 | 0.00 | 409,358,843.00 | 86,830,676.36 | 86,830,676.36 | 322,528,166.64 |
| Poder Legislativo | 251,680,320.00 | 0.00 | 251,680,320.00 | 64,505,640.00 | 64,505,640.00 | 187,174,680.00 |
| Poder Judicial | 332,386,758.00 | 0.00 | 332,386,758.00 | 82,846,691.00 | 82,846,691.00 | 249,540,067.00 |
| Órganos Autónomos | 263,113,109.00 | 128,241.00 | 263,241,350.00 | 50,946,645.00 | 50,225,480.00 | 212,294,705.00 |
| Organismos Públicos Descentralizados | 2,914,436,267.00 | 12,513,336.98 | 2,926,949,603.98 | 707,195,033.66 | 706,343,788.63 | 2,219,754,570.32 |
| Fideicomisos Públicos | 47,151,000.00 | 0.00 | 47,151,000.00 | 7,933,333.00 | 7,933,333.00 | 39,217,667.00 |
| Participaciones y Transferencias a Municipios | 3,224,088,110.00 | 56,522,158.58 | 3,280,610,268.58 | 848,911,846.14 | 845,206,876.14 | 2,431,698,422.44 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 12,265,972,110.00 | 899,345,980.67 | 13,165,318,090.67 | 3,210,484,294.83 | 3,210,484,294.83 | 9,954,833,795.84 |
| Coordinación General de la Oficina de la Gobernadora o del Gobernador del Estado | 0.00 | 11,412,704.74 | 11,412,704.74 | 11,412,704.74 | 11,412,704.74 | 0.00 |
| Secretaría de Gobierno | 40,275,957.00 | 4,790,820.93 | 45,066,777.93 | 16,408,237.17 | 16,408,237.17 | 28,658,540.76 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Secretaría de Educación | 5,277,988,307.00 | 115,255,849.11 | 5,393,244,156.11 | 1,357,718,587.15 | 1,357,718,587.15 | 4,035,525,568.96 |
| Secretaría de Salud | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Secretaría de Desarrollo Territorial, Urbano y Obras Públicas | 345,292,539.00 | 57,883,869.98 | 403,176,408.98 | 57,815,233.59 | 57,815,233.59 | 345,361,175.39 |
| Secretaría de Desarrollo Económico | 0.00 | 14,902,349.91 | 14,902,349.91 | 14,902,349.91 | 14,902,349.91 | 0.00 |
| Secretaría de Desarrollo Agropecuario | 21,897,547.00 | 4,212,895.90 | 26,110,442.90 | 4,448,051.33 | 4,448,051.33 | 21,662,391.57 |
| Secretaría de Bienestar | 62,464,666.00 | 1,556,366.20 | 64,021,032.20 | 1,556,366.20 | 1,556,366.20 | 62,464,666.00 |
| Secretaría de Inclusión | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Secretaría de Medio Ambiente, Biodiversidad, Cambio Climático y Energía | 38,000,000.00 | 13,313,344.59 | 51,313,344.59 | 13,313,344.59 | 13,313,344.59 | 38,000,000.00 |
| Secretaría de Turismo | 0.00 | 5,643,172.88 | 5,643,172.88 | 5,643,172.87 | 5,643,172.87 | 0.01 |
| Secretaría de Protección y Seguridad Ciudadana | 111,761,318.00 | 36,697,439.05 | 148,458,757.05 | 18,439,868.74 | 18,439,868.74 | 130,018,888.31 |
| Secretaría de Protección Civil | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| Consejería Jurídica | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Secretaría de la Contraloría | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fiscalía General del Estado de Campeche | 44,095,500.00 | 2,952,211.29 | 47,047,711.29 | 2,952,211.29 | 2,952,211.29 | 44,095,500.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Poder Judicial | 0.00 | 2,690,974.06 | 2,690,974.06 | 2,690,974.06 | 2,690,974.06 | 0.00 |
| Órganos Autónomos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Organismos Públicos Descentralizados | 4,124,946,360.00 | 623,201,027.22 | 4,748,147,387.22 | 1,099,890,246.98 | 1,099,890,246.98 | 3,648,257,140.24 |
| Fideicomisos Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Participaciones y Transferencias a Municipios | 2,159,249,916.00 | 4,832,954.81 | 2,164,082,870.81 | 603,292,946.21 | 603,292,946.21 | 1,560,789,924.60 |
| III. Total de Egresos (III = I + II) | 24,826,718,921.00 | 1,101,279,137.03 | 25,927,998,058.03 | 5,845,972,523.04 | 5,831,583,138.48 | 20,082,025,534.99 |