

**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 2023 (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>12,560,746,811.00</b> | <b>1,214,525,037.46</b>        | <b>13,775,271,848.46</b> | <b>12,695,869,363.57</b> | <b>12,631,498,698.06</b> | <b>1,079,402,484.89</b> |
| Coordinación General de la Oficina de la Gobernadora o del Gobernador del Estado  | 178,799,805.00           | 259,615,133.90                 | 438,414,938.90           | 310,300,751.96           | 309,830,509.04           | 128,114,186.94          |
| Secretaría de Gobierno  | 439,632,866.00           | -16,078,549.62                 | 423,554,316.38           | 413,001,910.22           | 411,714,661.19           | 10,552,406.16           |
| Secretaría de Administración y Finanzas   | 782,141,897.00           | 22,291,448.88                  | 804,433,345.88           | 571,456,516.26           | 567,895,951.98           | 232,976,829.62          |
| Secretaría de Modernización Administrativa e Innovación Gubernamental   | 46,702,556.00            | 4,202,222.00                   | 50,904,778.00            | 48,480,537.36            | 48,305,527.94            | 2,424,240.64            |
| Secretaría de Educación   | 595,831,253.00           | -55,134,802.00                 | 540,696,451.00           | 519,405,714.01           | 518,018,877.27           | 21,290,736.99           |
| Secretaría de Salud   | 333,307,677.00           | -25,285,160.77                 | 308,022,516.23           | 268,190,437.08           | 267,465,627.90           | 39,832,079.15           |
| Secretaría de Desarrollo Territorial, Urbano y Obras Públicas   | 396,854,906.00           | 240,431,788.78                 | 637,286,694.78           | 445,856,255.36           | 427,893,241.81           | 191,430,439.42          |
| Secretaría de Desarrollo Económico  | 55,419,524.00            | -5,034,696.37                  | 50,384,827.63            | 40,813,403.17            | 40,645,406.07            | 9,571,424.46            |
| Secretaría de Desarrollo Agropecuario   | 162,865,574.00           | 61,215,739.66                  | 224,081,313.66           | 217,932,313.22           | 217,596,258.29           | 6,149,000.44            |
| Secretaría de Bienestar   | 391,486,643.00           | -156,741,377.99                | 234,745,265.01           | 223,605,130.81           | 220,475,901.39           | 11,140,134.20           |
| Secretaría de Inclusión   | 21,159,297.00            | -354,594.97                    | 20,804,702.03            | 14,955,400.86            | 14,892,948.48            | 5,849,301.17            |
| Secretaría de Medio Ambiente, Biodiversidad, Cambio Climático y Energía   | 121,030,999.00           | 4,983,324.81                   | 126,014,323.81           | 109,052,872.44           | 108,939,613.16           | 16,961,451.37           |
| Secretaría de Turismo   | 124,631,291.00           | -24,422,753.51                 | 100,208,537.49           | 97,750,888.95            | 97,591,900.66            | 2,457,648.54            |
| Secretaría de Protección y Seguridad Ciudadana  | 626,933,457.00           | 532,006,094.73                 | 1,158,939,551.73         | 958,182,531.66           | 955,587,644.22           | 200,757,020.07          |
| Secretaría de Protección Civil  | 92,684,978.00            | -9,438,023.75                  | 83,246,954.25            | 77,769,025.70            | 77,575,286.26            | 5,477,928.55            |
| Consejería Jurídica   | 92,168,764.00            | 4,727,288.49                   | 96,896,052.49            | 94,975,156.73            | 94,718,828.93            | 1,920,895.76            |
| Secretaría de la Contraloría  | 33,792,212.00            | 291,558.31                     | 34,083,770.31            | 28,415,179.15            | 28,357,131.21            | 5,668,591.16            |
| Fiscalía General del Estado de Campeche   | 421,644,622.00           | -73,013,629.99                 | 348,630,992.01           | 333,769,556.41           | 332,261,854.16           | 14,861,435.60           |
| Provisiones del Estado  | 201,444,083.00           | -161,816,909.92                | 39,627,173.08            | 0.00                     | 0.00                     | 39,627,173.08           |
| Deuda Pública   | 409,358,843.00           | 21,027,668.15                  | 430,386,511.15           | 359,799,977.05           | 359,799,977.05           | 70,586,534.10           |
| Poder Legislativo   | 251,680,320.00           | 5,051,870.00                   | 256,732,190.00           | 256,732,190.00           | 256,732,190.00           | 0.00                    |
| Poder Judicial  | 332,386,758.00           | 6,400,000.00                   | 338,786,758.00           | 338,786,758.00           | 338,786,758.00           | 0.00                    |
| Órganos Autónomos   | 263,113,109.00           | 1,893,657.00                   | 265,006,766.00           | 254,702,721.21           | 254,702,721.21           | 10,304,044.79           |
| Organismos Públicos Descentralizados  | 2,914,436,267.00         | 270,594,795.82                 | 3,185,031,062.82         | 3,158,686,564.37         | 3,155,410,583.25         | 26,344,498.45           |
| Fideicomisos Públicos   | 47,151,000.00            | 21,232,166.00                  | 68,383,166.00            | 68,383,166.00            | 68,383,166.00            | 0.00                    |
| Participaciones y Transferencias a Municipios   | 3,224,088,110.00         | 285,880,779.82                 | 3,509,968,889.82         | 3,484,864,405.59         | 3,457,916,132.59         | 25,104,484.23           |
| <b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>  | <b>12,265,972,110.00</b> | <b>2,589,482,465.13</b>        | <b>14,855,454,575.13</b> | <b>14,767,804,136.67</b> | <b>14,765,674,667.68</b> | <b>87,650,438.46</b>    |
| 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            | 17,620,977.64                  | 57,896,934.64            | 46,134,289.09            | 46,134,289.09            | 11,762,645.55           |
| 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         | 543,515,431.78                 | 5,821,503,738.78         | 5,821,503,738.78         | 5,821,503,738.78         | 0.00                    |
| 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           | 171,528,921.91                 | 516,821,460.91           | 497,467,502.02           | 496,555,837.86           | 19,353,958.89           |
| 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            | 4,158,075.60                   | 26,055,622.60            | 26,055,622.60            | 26,055,622.60            | 0.00                    |
| Secretaría de Bienestar   | 62,464,666.00            | -49,266,459.10                 | 13,198,206.90            | 7,965,620.03             | 7,965,620.03             | 5,232,586.87            |
| 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            | 11,175,414.35                  | 49,175,414.35            | 49,169,056.09            | 49,169,056.09            | 6,358.26                |
| 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           | 53,237,871.02                  | 164,999,189.02           | 130,002,064.02           | 130,002,064.02           | 34,997,125.00           |
| Secretaría de Protección Civil  | 40,000,000.00            | -40,000,000.00                 | 0.00                     | 0.00                     | 0.00                     | 0.00                    |
| Consejería Jurídica   | 0.00                     | 2,901.63                       | 2,901.63                 | 2,901.63                 | 2,901.63                 | 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            | 20,200,743.77                  | 64,296,243.77            | 51,181,313.18            | 51,181,313.18            | 13,114,930.59           |
| 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                     | 2,009,000.00                   | 2,009,000.00             | 2,009,000.00             | 2,009,000.00             | 0.00                    |
| Poder Judicial  | 0.00                     | 4,687,237.77                   | 4,687,237.77             | 4,687,237.77             | 4,687,237.77             | 0.00                    |
| Órganos Autónomos   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                    |
| Organismos Públicos Descentralizados  | 4,124,946,360.00         | 1,722,088,796.44               | 5,847,035,156.44         | 5,845,452,304.47         | 5,844,234,499.64         | 1,582,851.97            |
| Fideicomisos Públicos   | 0.00                     | 25,867,762.03                  | 25,867,762.03            | 24,267,780.71            | 24,267,780.71            | 1,599,981.32            |
| Participaciones y Transferencias a Municipios   | 2,159,249,916.00         | 70,697,562.76                  | 2,229,947,478.76         | 2,229,947,478.76         | 2,229,947,478.76         | 0.00                    |
| <b>III. Total de Egresos (III = I + II)</b>   | <b>24,826,718,921.00</b> | <b>3,804,007,502.59</b>        | <b>28,630,726,423.59</b> | <b>27,463,673,500.24</b> | <b>27,397,173,365.74</b> | <b>1,167,052,923.35</b> |