



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 31 de diciembre del 2018
(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. GASTO NO ETIQUETADO	9,629,030,696.00	2,968,157,658.97	12,597,188,354.97	12,109,729,740.50	11,653,438,243.45	487,458,614.47
OFICINA DEL GOBERNADOR	194,273,943.00	348,365,312.62	542,639,255.62	535,087,702.45	498,689,873.42	7,551,553.17
SECRETARÍA GENERAL DE GOBIERNO	374,928,781.00	108,487,626.84	483,416,407.84	464,599,164.99	462,543,790.39	18,817,242.85
SECRETARÍA DE FINANZAS	271,111,072.00	(11,733,665.84)	259,377,406.16	238,749,236.16	233,797,513.20	20,628,170.00
SECRETARÍA DE ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL	173,749,790.00	128,346,708.76	302,096,498.76	275,036,819.62	266,970,993.94	27,059,679.14
SECRETARÍA DE LA CONTRALORÍA	63,222,146.00	14,628,554.26	77,850,700.26	67,801,920.57	67,487,727.73	10,048,779.69
SECRETARÍA DE PLANEACIÓN	39,690,500.00	42,734,841.92	82,425,341.92	79,804,098.60	79,625,568.52	2,621,243.32
SECRETARÍA DE EDUCACIÓN	413,295,106.00	(10,925,179.30)	402,369,926.70	338,979,031.64	248,848,273.57	63,390,895.06
SECRETARÍA DE CULTURA	125,371,888.00	7,085,676.71	132,457,564.71	127,153,465.67	125,541,320.64	5,304,099.04
SECRETARÍA DE SALUD	317,054,304.00	41,180,443.87	358,234,747.87	333,058,295.35	331,956,401.41	25,176,452.52
SECRETARÍA DE DESARROLLO SOCIAL Y HUMANO	176,764,220.00	66,559,650.82	243,323,870.82	231,160,602.40	230,506,331.88	12,163,268.42
SECRETARÍA DE DESARROLLO ENERGÉTICO SUSTENTABLE	8,246,067.00	2,100,082.15	10,346,149.15	9,645,335.46	9,095,017.00	700,813.69
SECRETARÍA DE DESARROLLO ECONÓMICO	55,101,989.00	31,422,182.29	86,524,171.29	80,886,887.84	70,514,177.23	5,637,283.45
SECRETARÍA DE DESARROLLO RURAL	114,656,559.00	69,236,081.57	183,892,640.57	175,665,761.98	174,723,483.37	8,226,878.59
SECRETARÍA DE PESCA Y ACUACULTURA	53,172,099.00	21,577,745.01	74,749,844.01	72,603,135.49	69,409,585.41	2,146,708.52
SECRETARÍA DE MEDIO AMBIENTE Y RECURSOS NATURALES	41,049,669.00	18,083,129.80	59,132,798.80	52,906,623.36	52,201,018.16	6,226,175.44
SECRETARÍA DE DESARROLLO URBANO, OBRAS PÚBLICAS E INFRAESTRUCTURA	294,498,838.00	1,064,701,329.68	1,359,200,167.68	1,191,135,585.72	1,186,968,749.78	168,064,581.96
SECRETARÍA DE TURISMO	71,969,357.00	98,170,071.96	170,139,428.96	167,153,894.39	153,697,782.32	2,985,534.57
SECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL	33,214,047.00	10,607,202.74	43,821,249.74	40,940,737.57	40,681,635.22	2,880,512.17
SECRETARÍA DE SEGURIDAD PÚBLICA	637,188,320.00	66,773,816.87	703,962,136.87	675,296,619.59	670,119,249.78	28,665,517.28
SECRETARÍA DE PROTECCIÓN CIVIL	89,506,950.00	(45,596,163.82)	43,910,786.18	38,752,279.09	38,360,929.59	5,158,507.09
CONSEJERÍA JURÍDICA	18,018,380.00	771,557.41	18,789,937.41	17,642,506.83	17,519,549.30	1,147,430.58
FISCALÍA GENERAL DEL ESTADO	408,362,202.00	78,318,753.65	486,680,955.65	464,074,413.54	460,869,907.87	22,606,542.11
DEUDA PÚBLICA	347,895,722.00	100,415,752.87	448,311,474.87	448,311,474.87	448,311,474.87	0.00
PODER LEGISLATIVO	229,457,926.00	2,076,513.00	231,534,439.00	231,534,039.00	231,534,039.00	400.00
PODER JUDICIAL	302,216,316.00	7,676,625.02	309,892,941.02	309,892,941.02	309,892,941.02	0.00
ÓRGANOS AUTÓNOMOS	298,110,059.00	675,576.60	298,785,635.60	298,785,635.60	298,785,635.60	0.00
ORGANISMOS PÚBLICOS DESCENTRALIZADOS	2,035,897,541.00	114,433,082.98	2,150,330,623.98	2,123,447,600.88	2,010,639,393.91	26,883,023.10
FIDEICOMISOS PÚBLICOS	80,370,000.00	29,636,181.53	110,006,181.53	100,006,181.53	99,006,181.53	10,000,000.00
PARTICIPACIONES Y TRANSFERENCIAS A MUNICIPIOS	2,360,636,905.00	562,348,167.00	2,922,985,072.00	2,919,617,749.29	2,765,139,697.79	3,367,322.71
II. GASTO ETIQUETADO	9,961,961,261.00	3,331,813,738.99	13,293,774,999.99	13,043,937,427.67	13,041,778,541.57	249,837,572.32
SECRETARÍA GENERAL DE GOBIERNO	37,589,672.00	65,226,915.63	102,816,587.63	98,870,868.37	98,870,868.37	3,945,719.26
SECRETARÍA DE FINANZAS	0.00	13,405,686.64	13,405,686.64	1,888,480.00	1,888,480.00	11,517,206.64
SECRETARÍA DE LA CONTRALORÍA	0.00	3,354.00	3,354.00	3,354.00	3,354.00	0.00
SECRETARÍA DE PLANEACIÓN	0.00	7,598,524.00	7,598,524.00	7,598,524.00	7,598,524.00	0.00
SECRETARÍA DE EDUCACIÓN	4,353,769,753.00	574,621,687.07	4,928,391,440.07	4,915,064,512.46	4,915,064,512.46	13,326,927.61
SECRETARÍA DE CULTURA	15,000,000.00	56,787,373.78	71,787,373.78	67,922,892.63	67,922,892.63	3,864,481.15
SECRETARÍA DE DESARROLLO SOCIAL Y HUMANO	28,835,495.00	109,893,535.39	138,729,030.39	138,681,047.22	138,561,059.78	47,983.17
SECRETARÍA DE DESARROLLO ECONÓMICO	0.00	88,151,169.33	88,151,169.33	88,151,169.33	88,151,169.33	0.00
SECRETARÍA DE DESARROLLO RURAL	0.00	40,987,674.11	40,987,674.11	40,581,158.44	40,581,158.44	406,515.67
SECRETARÍA DE MEDIO AMBIENTE Y RECURSOS NATURALES	2,500,000.00	4,926,974.07	7,426,974.07	5,405,623.55	5,238,978.03	2,021,350.52
SECRETARÍA DE DESARROLLO URBANO, OBRAS PÚBLICAS E INFRAESTRUCTURA	371,711,354.00	1,072,443,217.00	1,444,154,571.00	1,267,067,806.23	1,267,067,806.23	177,086,764.77
SECRETARÍA DE TURISMO	0.00	40,059,924.00	40,059,924.00	40,051,440.30	40,051,440.30	8,483.70
SECRETARÍA DE SEGURIDAD PÚBLICA	69,842,044.00	(2,094,728.79)	67,747,315.21	64,159,451.11	63,109,555.85	3,587,864.10
SECRETARÍA DE PROTECCIÓN CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
FISCALÍA GENERAL DEL ESTADO	27,862,300.00	7,854,804.20	35,717,104.20	34,187,931.17	34,187,931.17	1,529,173.03
DEUDA PÚBLICA	0.00	28,728,626.59	28,728,626.59	28,728,626.59	28,728,626.59	0.00
PODER LEGISLATIVO	0.00	24,494,199.49	24,494,199.49	24,494,199.49	24,494,199.49	0.00
PODER JUDICIAL	0.00	67,776,937.43	67,776,937.43	66,455,821.24	66,455,821.24	1,321,116.19
ÓRGANOS AUTÓNOMOS	0.00	25,994,310.51	25,994,310.51	25,994,310.51	25,994,310.51	0.00
ORGANISMOS PÚBLICOS DESCENTRALIZADOS	3,755,705,124.00	868,558,972.14	4,624,264,096.14	4,593,281,444.17	4,592,459,086.29	30,982,651.97
FIDEICOMISOS PÚBLICOS	0.00	40,602,635.62	40,602,635.62	40,602,635.02	40,602,635.02	0.60
PARTICIPACIONES Y TRANSFERENCIAS A MUNICIPIOS	1,299,145,519.00	195,791,946.78	1,494,937,465.78	1,494,746,131.84	1,494,746,131.84	191,333.94
III. TOTAL DE EGRESOS (III= I + II)	19,590,991,957.00	6,299,971,397.96	25,890,963,354.96	25,153,667,168.17	24,695,216,785.02	737,296,186.79

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

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