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 diciembre de 2019 (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)	**10,629,171,971.00**	**1,225,759,510.89**	**11,854,931,481.89**	**11,160,028,819.79**	**11,134,885,072.78**	**694,902,662.10**
Oficina del Gobernador	201,312,592.00	39,058,745.99	240,371,337.99	231,988,038.13	231,988,038.13	8,383,299.86
Secretaría General de Gobierno	438,706,956.00	58,077,972.30	496,784,928.30	482,693,015.01	481,879,539.01	14,091,913.29
Secretaría de Finanzas	375,542,823.00	-24,607,029.53	350,935,793.47	261,009,889.08	259,369,422.39	89,925,904.39
Secretaría de Administración E Innovación	194,587,126.00	90,074,441.18	284,661,567.18	277,129,272.83	276,500,846.03	7,532,294.35
Secretaría de La Contraloría	65,147,008.00	7,217,113.05	72,364,121.05	62,288,111.96	62,016,655.38	10,076,009.09
Secretaría de Planeación	39,267,680.00	1,214,746.52	40,482,426.52	39,386,729.13	39,382,391.13	1,095,697.39
Secretaría de Educación	577,588,653.00	-208,962,398.86	368,626,254.14	361,614,841.82	360,965,184.82	7,011,412.32
Secretaría de Cultura	165,125,466.00	-2,304,811.76	162,820,654.24	158,718,117.56	158,718,117.56	4,102,536.68
Secretaría de Salud	341,456,128.00	29,209,130.46	370,665,258.46	342,179,191.11	342,079,798.25	28,486,067.35
Secretaría de Desarrollo Social y Humano	175,694,673.00	3,671,920.92	179,366,593.92	172,152,987.29	172,107,892.29	7,213,606.63
Secretaría de Desarrollo Energético Sustentable	10,636,526.00	-396,648.11	10,239,877.89	9,800,889.30	9,800,889.30	438,988.59
Secretaría de Desarrollo Económico	54,681,758.00	2,667,936.41	57,349,694.41	51,427,207.11	51,422,496.11	5,922,487.30
Secretaría de Desarrollo Rural	115,958,318.00	38,819,601.17	154,777,919.17	149,756,596.88	149,756,596.88	5,021,322.29
Secretaría de Pesca y Acuacultura	52,692,278.00	6,328,828.23	59,021,106.23	56,085,582.16	56,085,582.16	2,935,524.07
Secretaría de Medio Ambiente y Recursos Naturales	40,881,583.00	7,829,088.43	48,710,671.43	46,138,988.17	46,138,988.17	2,571,683.26
Secretaría de Desarrollo Urbano, Obras Públicas e Infraestructura	285,882,082.00	700,932,641.23	986,814,723.23	754,173,443.92	753,401,882.84	232,641,279.31
Secretaría de Turismo	72,034,291.00	38,539,721.82	110,574,012.82	105,064,063.50	105,059,024.50	5,509,949.32
Secretaría de Trabajo y Previsión Social	45,424,365.00	2,911,037.01	48,335,402.01	42,983,332.78	42,965,185.78	5,352,069.23
Secretaría de Seguridad Pública	697,545,582.00	-34,889,532.79	662,656,049.21	635,527,383.82	635,481,750.82	27,128,665.39
Secretaría de Protección Civil	91,860,524.00	-19,910,682.53	71,949,841.47	57,326,289.02	57,326,289.02	14,623,552.45
Consejería Jurídica	18,040,435.00	1,009,923.49	19,050,358.49	17,703,592.90	17,703,592.90	1,346,765.59
Fiscalía General del Estado de Campeche	414,905,740.00	-12,840,848.60	402,064,891.40	383,371,915.90	383,297,101.90	18,692,975.50
Deuda Pública	476,192,891.00	-99,730,065.38	376,462,825.62	345,344,113.17	345,344,113.17	31,118,712.45
Poder Legislativo	233,454,288.00	1,873,124.00	235,327,412.00	235,327,412.00	235,327,412.00	0.00
Poder Judicial	308,710,807.00	8,990,716.81	317,701,523.81	316,935,336.16	316,935,336.16	766,187.65
Órganos Autónomos	224,956,411.00	190,000.00	225,146,411.00	225,146,411.00	225,146,411.00	0.00
Organismos Públicos Descentralizados	2,197,613,290.00	188,890,765.08	2,386,504,055.08	2,223,823,817.19	2,223,823,817.19	162,680,237.89
Fideicomisos Públicos	64,296,000.00	14,675,000.00	78,971,000.00	78,971,000.00	78,971,000.00	0.00
Participaciones y Transferencias a Municipios	2,648,975,697.00	387,219,074.35	3,036,194,771.35	3,035,961,250.89	3,015,889,717.89	233,520.46
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	**10,550,591,035.00**	**1,563,960,953.92**	**12,114,551,988.92**	**12,038,302,904.53**	**12,005,056,145.95**	**70,249,084.39**
Secretaría General de Gobierno	64,207,080.00	8,692,991.73	72,900,071.73	72,067,893.13	72,067,893.13	832,178.60
Secretaría de Finanzas	0.00	11,517,206.64	11,517,206.64	11,517,206.63	11,517,206.63	0.01
Secretaría de la Contraloría	0.00	1,633.33	1,633.33	1,633.33	1,633.33	
Secretaría de Educación	4,573,877,319.00	393,994,425.13	4,967,871,744.13	4,964,399,756.09	4,964,399,756.09	3,471,988.04
Secretaría de Cultura	7,814,073.00	15,279,040.00	23,093,113.00	14,771,170.37	14,771,170.37	8,321,942.63
Secretaría de Desarrollo Social y Humano	30,037,721.00	-25,461,321.16	4,576,399.84	4,574,130.87	4,574,130.87	2,268.97
Secretaría de Desarrollo Rural	10,000,000.00	21,063,669.90	31,063,669.90	31,053,108.29	31,053,108.29	10,561.61
Secretaría de Pesca y Acuacultura	0.00	6,000,000.00	6,000,000.00	0.00	0.00	
Secretaría de Medio Ambiente y Recursos Naturales	2,500,000.00	-316,428.28	2,183,571.72	1,808,474.32	1,808,474.32	375,097.40
Secretaría de Desarrollo Urbano, Obras Públicas e Infraestructura	427,550,240.00	451,781,455.75	879,331,695.75	868,283,312.65	835,036,554.07	11,048,383.10
Secretaría de Seguridad Pública	46,469,433.00	22,588,377.58	69,057,810.58	62,353,541.19	62,353,541.19	6,704,269.39
Fiscalía General del Estado de Campeche	29,132,204.00	2,682,596.29	31,814,800.29	26,651,616.43	26,651,616.43	5,163,183.86
Poder Legislativo	0.00	26,685,585.32	26,685,585.32	25,904,615.38	25,904,615.38	780,969.94
Poder Judicial	0.00	20,830,779.26	20,830,779.26	20,472,865.73	20,472,865.73	357,913.53
Organismos Públicos Descentralizados	3,871,593,724.00	456,471,954.32	4,328,065,678.32	4,295,027,939.35	4,295,027,939.35	33,037,738.97
Fideicomisos Públicos	0.00	30,060,847.40	30,060,847.40	30,060,847.40	30,060,847.40	0.00
Participaciones y Transferencias a Municipios	1,487,409,241.00	122,088,140.71	1,609,497,381.71	1,609,354,793.37	1,609,354,793.37	142,588.34
III. Total de Egresos (III = I + II)	**21,179,763,006.00**	**2,789,720,464.81**	**23,969,483,470.81**	**23,198,331,724.32**	**23,139,941,218.73**	**765,151,746.49**