



GOBIERNO DEL ESTADO DE CAMPECHE

RAMO 33, 2013-2018

(Miles de pesos)

| Concepto   | 2013             | 2014             | 2015             | 2016             | 2017             | Enero - Septiembre 2018 |
|--|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Total</b>                                     | <b>6,112,209</b> | <b>6,459,623</b> | <b>7,034,059</b> | <b>7,324,461</b> | <b>7,754,235</b> | <b>5,826,805</b>        |
| <b>Nómina Educativa y Gasto Operativo</b>        | <b>3,391,451</b> | <b>3,537,600</b> | <b>3,933,985</b> | <b>4,069,313</b> | <b>4,205,385</b> | <b>2,963,086</b>        |
| <b>Servicios de Salud</b>                        | <b>1,150,508</b> | <b>1,243,895</b> | <b>1,355,593</b> | <b>1,426,952</b> | <b>1,507,240</b> | <b>1,089,690</b>        |
| FASSA TESOFE                                     | 1,150,508        | 1,243,895        | 1,355,593        | 1,426,952        | 1,507,240        | 1,075,436               |
| FASSA VIRTUAL                                    | -                | -                | -                | -                | -                | 14,254                  |
| <b>Infraestructura Social</b>                    | <b>548,719</b>   | <b>603,181</b>   | <b>610,952</b>   | <b>640,101</b>   | <b>710,789</b>   | <b>706,929</b>          |
| Estatal  | 66,504           | 73,114           | 74,056           | 77,589           | 86,158           | 85,690                  |
| Municipal  | 482,215          | 530,067          | 536,896          | 562,512          | 624,631          | 621,239                 |
| <b>Fortalecimiento de los Municipios</b>         | <b>398,379</b>   | <b>432,746</b>   | <b>438,673</b>   | <b>462,144</b>   | <b>508,306</b>   | <b>416,607</b>          |
| <b>Aportaciones Múltiples</b>                    | <b>205,553</b>   | <b>205,970</b>   | <b>243,722</b>   | <b>276,784</b>   | <b>354,238</b>   | <b>264,471</b>          |
| Asistencia Social                                | 65,581           | 71,889           | 73,146           | 76,454           | 80,260           | 68,991                  |
| Infraestructura Educativa Básica                 | 99,127           | 110,861          | 112,670          | 126,124          | 146,077          | 122,915                 |
| Infraestructura Educativa Superior               | 40,845           | 23,220           | 57,906           | 74,206           | 127,901          | 72,565                  |
| <b>Seguridad Pública</b>                         | <b>119,855</b>   | <b>130,291</b>   | <b>140,219</b>   | <b>130,579</b>   | <b>130,294</b>   | <b>123,128</b>          |
| <b>Educación Tecnológica y de Adultos</b>        | <b>82,186</b>    | <b>86,564</b>    | <b>89,867</b>    | <b>94,425</b>    | <b>96,678</b>    | <b>71,762</b>           |
| Educación Tecnológica                            | 32,200           | 35,011           | 37,014           | 39,270           | 40,378           | 28,468                  |
| Educación de Adultos                             | 49,986           | 51,553           | 52,853           | 55,155           | 56,300           | 43,294                  |
| <b>Fortalecimientos de Entidades Federativas</b> | <b>215,558</b>   | <b>219,376</b>   | <b>221,048</b>   | <b>224,163</b>   | <b>241,305</b>   | <b>191,132</b>          |

Fuente: Secretaría de Finanzas