

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 2020 (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)	10,872,529,362.00	1,034,122,316.22	11,906,651,678.22	2,495,333,230.55	2,483,960,666.77	9,411,318,447.67
Oficina del Gobernador	212,944,296.00	12,728,682.84	225,672,978.84	36,073,372.02	35,879,220.07	189,599,606.82
Secretaría General de Gobierno	391,239,633.00	6,101,770.07	397,341,403.07	84,569,833.39	84,300,921.16	312,771,569.68
Secretaría de Finanzas	375,543,907.00	-10,047,523.74	365,496,383.26	41,687,574.59	41,316,530.20	323,808,808.67
Secretaría de Administración E Innovación Gubernamental	211,154,572.00	7,143,144.05	218,297,716.05	38,626,696.38	38,412,596.48	179,671,019.67
Secretaría de La Contraloría	55,147,506.00	13,747,157.70	68,894,663.70	13,592,456.63	13,501,067.32	55,302,207.07
Secretaría de Planeación	39,612,273.00	2,737,600.00	42,349,873.00	6,173,345.58	6,126,768.91	36,176,527.42
Secretaría de Educación	595,382,518.00	-30,439,881.55	564,942,636.45	77,696,712.14	77,268,772.19	487,245,924.31
Secretaría de Cultura	172,334,726.00	484,833.97	172,819,559.97	23,509,831.56	23,390,194.99	149,309,728.41
Secretaría de Salud	362,096,281.00	14,671,752.24	376,768,033.24	89,847,580.11	89,501,181.08	286,920,453.13
Secretaría de Desarrollo Social y Humano	211,572,253.00	804,400.97	212,376,653.97	16,695,409.01	16,560,986.66	195,681,244.96
Secretaría de Desarrollo Energético Sustentable	11,298,008.00	0.00	11,298,008.00	2,126,506.68	2,109,685.26	9,171,501.32
Secretaría de Desarrollo Económico	55,104,768.00	207,342.36	55,312,110.36	11,273,228.22	11,189,824.48	44,038,882.14
Secretaría de Desarrollo Rural	133,199,591.00	24,601,876.39	157,801,467.39	40,450,283.43	39,517,059.10	117,351,183.96
Secretaría de Pesca y Acuicultura	58,663,257.00	2,446,471.85	61,109,728.85	29,736,431.74	27,208,897.06	31,373,297.11
Secretaría de Medio Ambiente, Biodiversidad y Cambio Climático	52,987,535.00	551,546.48	53,539,081.48	11,411,459.81	11,376,873.66	42,127,621.67
Secretaría de Desarrollo Urbano, Obras Públicas e Infraestructura	306,763,431.00	824,069,045.04	1,130,832,476.04	157,485,017.20	157,224,765.30	973,347,458.84
Secretaría de Turismo	71,454,954.00	6,705,060.00	78,160,014.00	19,964,339.34	18,088,567.10	58,195,674.66
Secretaría de Trabajo y Previsión Social	48,112,504.00	1,660,905.42	49,773,409.42	10,158,273.57	10,093,763.04	39,615,135.85
Secretaría de Seguridad Pública	672,262,982.00	-2,385,472.57	669,877,509.43	134,770,001.34	133,814,745.75	535,107,508.09
Secretaría de Protección Civil	95,006,148.00	1,574,410.59	96,580,558.59	26,736,350.90	26,672,502.58	69,844,207.69
Consejería Jurídica	21,381,199.00	895,350.42	22,276,549.42	4,300,730.71	4,277,059.59	17,975,818.71
Fiscalía General del Estado de Campeche	393,374,186.00	532,438.79	393,906,624.79	77,760,707.92	76,740,128.12	316,145,916.87
Deuda Pública	352,937,060.00	-8,738,127.67	344,198,932.33	66,025,458.70	66,025,458.70	278,173,473.63
Poder Legislativo	243,041,230.00	0.00	243,041,230.00	63,692,160.00	63,692,160.00	179,349,070.00
Poder Judicial	314,230,866.00	224,549.24	314,455,415.24	78,782,258.22	78,782,258.22	235,673,157.02
Órganos Autónomos	257,727,076.00	11,662,004.00	269,389,080.00	59,865,940.00	59,865,940.00	209,523,140.00
Organismos Públicos Descentralizados	2,308,377,618.00	81,113,877.85	2,389,491,495.85	575,666,596.97	574,368,065.36	1,813,824,898.88
Fideicomisos Públicos	67,296,000.00	22,400,000.00	89,696,000.00	5,535,167.00	5,535,167.00	84,160,833.00
Participaciones y Transferencias a Municipios	2,782,282,984.00	48,669,101.48	2,830,952,085.48	691,119,507.39	691,119,507.39	2,139,832,578.09
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	11,110,212,505.00	665,890,470.03	11,776,102,975.03	2,951,703,971.68	2,619,282,558.62	8,824,399,003.35
Secretaría General de Gobierno	87,423,249.00	-2,127,508.76	85,295,740.24	903,425.98	903,425.98	84,392,314.26
Secretaría de Finanzas	20,000,000.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
Secretaría de Educación	4,727,004,857.00	71,773,264.87	4,798,778,121.87	1,152,842,232.14	1,152,842,232.14	3,645,935,889.73
Secretaría de Cultura	0.00	534,718.75	534,718.75	534,718.75	534,718.75	0.00
Secretaría de Desarrollo Social y Humano	48,919,519.00	0.00	48,919,519.00	0.00	0.00	48,919,519.00
Secretaría de Desarrollo Rural	19,329,439.00	0.00	19,329,439.00	0.00	0.00	19,329,439.00
Secretaría de Medio Ambiente, Biodiversidad y Cambio Climático	2,500,000.00	14,000,000.00	16,500,000.00	0.00	0.00	16,500,000.00
Secretaría de Desarrollo Urbano, Obras Públicas e Infraestructura	415,788,800.00	337,213,123.20	753,001,923.20	340,342,145.89	7,920,732.83	412,659,777.31
Secretaría de Seguridad Pública	55,225,847.00	17,152,073.05	72,377,920.05	5,807,064.04	5,807,064.04	66,570,856.01
Secretaría de Protección Civil	0.00	19,200,000.00	19,200,000.00	0.00	0.00	19,200,000.00
Fiscalía General del Estado de Campeche	32,009,400.00	7,328,201.01	39,337,601.01	4,585,917.01	4,585,917.01	34,751,684.00
Poder Judicial	0.00	357,913.52	357,913.52	357,913.52	357,913.52	0.00
Organismos Públicos Descentralizados	4,132,871,496.00	189,314,323.12	4,322,185,819.12	1,016,712,193.41	1,016,712,193.41	3,305,473,625.71
Participaciones y Transferencias a Municipios	1,569,139,898.00	11,144,361.27	1,580,284,259.27	429,618,360.94	429,618,360.94	1,150,665,898.33
III. Total de Egresos (III = I + II)	21,982,741,867.00	1,700,012,786.25	23,682,754,653.25	5,447,037,202.23	5,103,243,225.39	18,235,717,451.02