

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 30 de septiembre de 2021 (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)	10,597,201,604.00	1,327,245,727.05	11,924,447,331.05	8,694,763,457.12	8,689,916,125.12	3,229,683,873.93
Oficina del Gobernador	174,531,297.00	126,975,446.74	301,506,743.74	233,655,462.33	233,488,426.74	67,851,281.41
Secretaría General de Gobierno	359,005,276.00	43,956,840.14	402,962,116.14	293,557,878.97	293,301,164.74	109,404,237.17
Secretaría de Finanzas	363,425,721.00	-569,743.83	362,855,977.17	166,675,229.02	166,415,203.41	196,180,748.15
Secretaría de Administración E Innovación Gubernamental	191,828,854.00	24,141,537.47	215,970,391.47	143,009,782.08	142,827,457.16	72,960,609.39
Secretaría de La Contraloría	64,140,103.00	4,843,770.55	68,983,873.55	46,859,134.41	46,762,503.22	22,124,739.14
Secretaría de Planeación	36,084,966.00	1,942,523.01	38,027,489.01	26,933,296.90	26,894,540.23	11,094,192.11
Secretaría de Educación	535,400,445.00	20,244,663.46	555,645,108.46	339,054,782.50	338,612,139.83	216,590,325.96
Secretaría de Cultura	136,903,189.00	27,518,169.67	164,421,358.67	110,526,540.60	110,410,456.36	53,894,818.07
Secretaría de Salud	287,776,524.00	21,612,348.98	309,388,872.98	221,084,324.18	220,732,708.21	88,304,548.80
Secretaría de Desarrollo Social y Humano	178,594,220.00	73,666,623.70	252,260,843.70	202,352,811.06	202,236,927.09	49,908,032.64
Secretaría de Desarrollo Energético Sustentable	70,573,869.00	24,402,349.72	94,976,218.72	60,476,803.16	60,460,416.63	34,499,415.56
Secretaría de Desarrollo Económico	58,368,197.00	4,437,899.20	62,806,096.20	42,069,469.35	42,012,813.11	20,736,626.85
Secretaría de Desarrollo Rural	124,800,010.00	53,104,006.63	177,904,016.63	146,763,086.08	146,653,208.05	31,140,930.55
Secretaría de Pesca y Acuicultura	49,611,397.00	23,109,254.90	72,720,651.90	62,917,610.33	62,890,314.95	9,803,041.57
Secretaría de Medio Ambiente, Biodiversidad y Cambio Climático	53,783,578.00	655,559.71	54,439,137.71	41,009,586.30	40,975,481.22	13,429,551.41
Secretaría de Desarrollo Urbano, Obras Públicas e Infraestructura	266,057,990.00	468,283,071.29	734,341,061.29	592,658,153.27	592,402,918.90	141,682,908.02
Secretaría de Turismo	61,042,424.00	55,496,876.29	116,539,300.29	103,600,513.22	103,553,479.75	12,938,787.07
Secretaría de Trabajo y Previsión Social	50,739,407.00	-2,014,389.49	48,725,017.51	31,988,963.90	31,929,569.73	16,736,053.61
Secretaría de Seguridad Pública	661,782,067.00	7,462,049.92	669,245,116.92	458,972,941.91	458,024,303.03	210,272,175.01
Secretaría de Protección Civil	88,334,875.00	59,153,466.85	147,488,341.85	117,923,869.76	117,856,347.93	29,564,472.09
Consejería Jurídica	22,402,404.00	2,483,743.71	24,886,147.71	15,755,425.33	15,733,998.25	9,130,722.38
Fiscalía General del Estado de Campeche	407,904,445.00	-4,657,940.15	403,246,504.85	273,447,037.40	272,931,797.39	129,799,467.45
Provisiones del Estado	1,309,380.00	0.00	1,309,380.00	0.00	0.00	1,309,380.00
Deuda Pública	276,180,277.00	-22,760,603.94	253,419,673.06	151,843,699.96	151,843,699.96	101,575,973.10
Poder Legislativo	242,346,479.00	14,594.00	242,361,073.00	182,353,145.99	182,353,145.99	60,007,927.01
Poder Judicial	323,771,219.00	13,010,882.66	336,782,101.66	255,839,270.66	255,839,270.66	80,942,831.00
Órganos Autónomos	395,113,955.00	37,451,484.59	432,565,439.59	363,061,669.13	363,061,669.13	69,503,770.46
Organismos Públicos Descentralizados	2,384,543,870.00	183,443,701.88	2,567,987,571.88	1,883,735,189.23	1,883,074,383.36	684,252,382.65
Fideicomisos Públicos	47,151,000.00	300,000.00	47,451,000.00	46,813,500.00	46,813,500.00	637,500.00
Participaciones y Transferencias a Municipios	2,683,694,166.00	79,536,539.39	2,763,230,705.39	2,079,824,280.09	2,079,824,280.09	683,406,425.30
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	10,857,113,497.00	969,220,425.28	11,826,333,922.28	8,307,182,604.32	8,289,578,011.90	3,519,151,317.96
Secretaría General de Gobierno	86,065,081.00	-13,522,324.79	72,542,756.21	32,919,854.57	32,919,854.57	39,622,901.64
Secretaría de Finanzas	0.00	8,985,338.30	8,985,338.30	8,985,338.30	8,985,338.30	0.00
Secretaría de Planeación	10,000,000.00	-3,860,321.06	6,139,678.94	0.00	0.00	6,139,678.94
Secretaría de Educación	5,088,906,345.00	20,669,756.80	5,109,576,101.80	3,290,737,051.77	3,290,737,051.77	1,818,839,050.03
Secretaría de Cultura	25,000,000.00	-10,000,451.10	14,999,548.90	4,921,625.79	4,921,625.79	10,077,923.11
Secretaría de Desarrollo Social y Humano	48,919,519.00	-48,915,733.68	3,785.32	0.00	0.00	3,785.32
Secretaría de Desarrollo Económico	20,000,000.00	-5,310,042.71	14,689,957.29	14,635,349.49	14,635,349.49	54,607.80
Secretaría de Desarrollo Rural	15,600,000.00	2,546,497.00	18,146,497.00	15,134,783.75	11,837,337.42	3,011,713.25
Secretaría de Medio Ambiente, Biodiversidad y Cambio Climático	12,500,000.00	15,371,344.88	27,871,344.88	26,246,731.42	26,246,731.42	1,624,613.46
Secretaría de Desarrollo Urbano, Obras Públicas e Infraestructura	349,575,000.00	6,457,626.88	356,032,626.88	265,752,949.43	263,010,467.76	90,279,677.45
Secretaría de Seguridad Pública	64,957,467.00	30,264,632.09	95,222,099.09	65,534,029.01	65,534,029.01	29,688,070.08
Secretaría de Protección Civil	16,000,000.00	6,990,156.00	22,990,156.00	22,918,068.96	22,918,068.96	72,087.04
Fiscalía General del Estado de Campeche	34,751,684.00	20,828,366.80	55,580,050.80	33,414,732.64	33,414,732.64	22,165,318.16
Poder Legislativo	0.00	1,191,316.40	1,191,316.40	1,184,616.41	1,184,616.41	6,699.99
Poder Judicial	0.00	19,192,393.15	19,192,393.15	15,899,183.74	15,899,183.74	3,293,209.41
Organismos Públicos Descentralizados	3,546,201,888.00	768,583,922.42	4,314,785,810.42	3,126,779,863.35	3,126,515,073.99	1,188,005,947.07
Fideicomisos Públicos	0.00	25,637,378.00	25,637,378.00	21,539,781.15	21,539,781.15	4,097,596.85
Participaciones y Transferencias a Municipios	1,538,636,513.00	124,110,569.90	1,662,747,082.90	1,360,578,644.54	1,349,278,769.48	302,168,438.36
III. Total de Egresos (III = I + II)	21,454,315,101.00	2,296,466,152.33	23,750,781,253.33	17,001,946,061.44	16,979,494,137.02	6,748,835,191.89