



Ente público: Poder Ejecutivo del Gobierno del Estado de Campeche  
 Estado Analítico del Ejercicio Presupuesto de Egresos  
 Clasificación Funcional (Finalidad y Función)  
 Del 01/01/2018 al 30/06/2018

| Concepto   | Egresos                  |                                |                          |                          |                          | Subejercicio             |
|--|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|  | Aprobado                 | Ampliaciones/<br>(Reducciones) | Modificado               | Devengado                | Pagado                   |                          |
|  | 1                        | 2                              | 3 = ( 1 + 2 )            | 4                        | 5                        |                          |
| <b>GOBIERNO</b>  | 3,323,503,779.00         | 552,152,650.98                 | 3,875,656,429.98         | 1,896,657,629.88         | 1,850,306,727.49         | 1,978,998,800.10         |
| LEGISLACIÓN  | 229,457,926.00           | 28,131,528.10                  | 257,589,454.10           | 145,391,088.37           | 145,247,588.37           | 112,198,365.73           |
| JUSTICIA   | 965,158,207.00           | 98,306,241.65                  | 1,063,464,448.65         | 522,126,864.91           | 510,485,364.00           | 541,337,583.74           |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO  | 722,835,701.00           | 195,026,249.41                 | 917,861,950.41           | 554,530,042.76           | 537,188,933.77           | 363,331,907.65           |
| RELACIONES EXTERIORES  | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                     |
| ASUNTOS FINANCIEROS Y HACENDARIOS  | 271,111,072.00           | 3,864,105.50                   | 274,975,177.50           | 96,603,756.88            | 91,347,044.43            | 178,371,420.62           |
| SEGURIDAD NACIONAL   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                     |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR   | 836,784,954.00           | 147,758,242.18                 | 984,543,196.18           | 396,932,227.06           | 388,723,262.43           | 587,610,969.12           |
| OTROS SERVICIOS GENERALES  | 298,155,919.00           | 79,066,284.14                  | 377,222,203.14           | 181,073,649.90           | 177,314,534.49           | 196,148,553.24           |
| <b>DESARROLLO SOCIAL</b>   | 11,714,485,546.00        | 1,910,877,622.65               | 13,625,363,168.65        | 6,359,383,364.02         | 6,284,472,078.76         | 7,265,979,804.63         |
| PROTECCIÓN AMBIENTAL   | 140,510,823.00           | (14,714,451.89)                | 125,796,371.11           | 36,435,462.54            | 35,564,068.05            | 89,360,908.57            |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD  | 776,900,615.00           | 685,856,933.90                 | 1,462,757,548.90         | 483,114,641.08           | 480,740,687.06           | 979,642,907.82           |
| SALUD  | 2,090,814,815.00         | 160,421,958.70                 | 2,251,236,773.70         | 1,129,757,444.39         | 1,124,654,648.73         | 1,121,479,329.31         |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES   | 285,951,323.00           | 393,832,159.97                 | 679,783,482.97           | 250,513,393.91           | 246,663,933.55           | 429,270,089.06           |
| EDUCACIÓN  | 7,504,223,561.00         | 585,155,637.73                 | 8,089,379,198.73         | 3,930,766,639.54         | 3,870,665,818.02         | 4,158,612,559.19         |
| PROTECCIÓN SOCIAL  | 736,257,794.00           | 68,085,022.19                  | 804,342,816.19           | 432,884,843.36           | 432,878,843.36           | 371,457,972.83           |
| OTROS ASUNTOS SOCIALES   | 179,826,615.00           | 32,240,362.05                  | 212,066,977.05           | 95,910,939.20            | 93,304,079.99            | 116,156,037.85           |
| <b>DESARROLLO ECONÓMICO</b>  | 545,324,486.00           | 945,800,412.65                 | 1,491,124,898.65         | 960,622,448.11           | 913,007,751.05           | 530,502,450.54           |
| ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL   | 120,475,583.00           | 33,309,473.97                  | 153,785,056.97           | 76,216,243.66            | 62,505,187.36            | 77,568,813.31            |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA   | 211,437,511.00           | 119,298,559.34                 | 330,736,070.34           | 189,005,469.64           | 161,158,582.23           | 141,730,600.70           |
| COMBUSTIBLES Y ENERGÍA   | 13,301,150.00            | 58,550.42                      | 13,359,700.42            | 4,965,128.79             | 4,730,612.51             | 8,394,571.63             |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                     |
| TRANSPORTE   | 8,501,643.00             | 2,222,591.99                   | 10,724,234.99            | 5,414,269.89             | 5,329,995.93             | 5,309,965.10             |
| COMUNICACIONES   | 99,705,422.00            | 722,214,134.15                 | 821,919,556.15           | 614,425,857.30           | 612,809,986.71           | 207,493,698.85           |
| TURISMO  | 71,969,357.00            | 69,192,116.94                  | 141,161,473.94           | 60,698,163.76            | 56,614,682.17            | 80,463,310.18            |
| CIENCIA, TECNOLOGÍA E INNOVACIÓN   | 5,093,585.00             | (301,557.94)                   | 4,792,027.06             | 3,292,039.93             | 3,253,429.00             | 1,499,987.13             |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS  | 14,840,235.00            | (193,456.22)                   | 14,646,778.78            | 6,605,275.14             | 6,605,275.14             | 8,041,503.64             |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>   | 4,007,678,146.00         | 320,652,381.93                 | 4,328,330,527.93         | 2,535,393,172.44         | 2,535,193,172.44         | 1,792,937,355.49         |
| TRANSACCIONES DE LA DEUDA PÚBLICA/COSTOS FINANCIERO DE LA DEUDA                              | 278,172,319.00           | 0.00                           | 278,172,319.00           | 85,265,404.77            | 85,265,404.77            | 192,906,914.23           |
| TRANFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO | 3,659,782,424.00         | 135,884,352.70                 | 3,795,666,776.70         | 2,214,191,364.80         | 2,213,991,364.80         | 1,581,475,411.90         |
| SANEAMIENTO DEL SISTEMA FINANCIERO   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                     |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES  | 69,723,403.00            | 184,768,029.23                 | 254,491,432.23           | 235,936,402.87           | 235,936,402.87           | 18,555,029.36            |
| <b>TOTAL DEL GASTO</b>   | <b>19,590,991,957.00</b> | <b>3,729,483,068.21</b>        | <b>23,320,475,025.21</b> | <b>11,752,056,614.45</b> | <b>11,582,979,729.74</b> | <b>11,568,418,410.76</b> |

C.R. América del Carmen Azar Pérez  
 Secretaria de Finanzas

Ing. Carmen Raquel Valls Cambranis  
 Subsecretario de Programación y Presupuesto