



PODER EJECUTIVO DEL ESTADO DE CAMPECHE  
Gasto por Categoría Programática  
Del 01/01/2023 al 30/09/2023



**CAMPECHE**  
GOBIERNO DE TODOS

| Concepto   | Egresos                  |                                |                          |                          |                          | Subejercicio<br>6 = ( 3 - 4 ) |
|--|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
|  | Aprobado                 | Ampliaciones/<br>(Reducciones) | Modificado               | Devengado                | Pagado                   |                               |
|  | 1                        | 2                              | 3 = ( 1 + 2 )            | 4                        | 5                        |                               |
| <b>PROGRAMAS</b>   | <b>21,673,608,211.00</b> | <b>2,496,499,366.38</b>        | <b>24,170,107,577.38</b> | <b>16,202,273,197.74</b> | <b>16,196,848,033.74</b> | <b>7,967,834,379.64</b>       |
| <b>SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES<br/>FEDERATIVAS Y MUNICIPIOS</b> | <b>3,416,471,317.00</b>  | <b>1,110,353,724.88</b>        | <b>4,526,825,041.88</b>  | <b>3,206,385,033.19</b>  | <b>3,206,380,590.02</b>  | <b>1,320,440,008.69</b>       |
| SUJETOS A REGLAS DE OPERACIÓN  | 279,782,531.00           | (26,132,279.57)                | 253,650,251.43           | 157,307,508.10           | 157,303,064.93           | 96,342,743.33                 |
| OTROS SUBSIDIOS  | 3,136,688,786.00         | 1,136,486,004.45               | 4,273,174,790.45         | 3,049,077,525.09         | 3,049,077,525.09         | 1,224,097,265.36              |
| <b>DESEMPEÑO DE LAS FUNCIONES</b>  | <b>6,441,554,351.00</b>  | <b>847,157,762.92</b>          | <b>7,288,712,113.92</b>  | <b>4,280,793,414.80</b>  | <b>4,275,911,021.52</b>  | <b>3,007,918,699.12</b>       |
| PRESTACIÓN DE SERVICIOS PÚBLICOS   | 3,931,446,668.00         | 397,664,279.21                 | 4,329,110,947.21         | 2,619,353,502.27         | 2,615,810,600.13         | 1,709,757,444.94              |
| PROVISION DE BIENES PUBLICOS   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| PLANEACION, SEGUIMIENTO Y EVALUACION DE POLITICAS<br>PUBLICAS                      | 406,131,063.00           | 18,633,561.82                  | 424,764,624.82           | 272,191,964.00           | 271,819,509.94           | 152,572,660.82                |
| PROMOCION Y FOMENTO  | 777,482,602.00           | 136,909,257.51                 | 914,391,859.51           | 611,229,398.06           | 610,734,672.90           | 303,162,461.45                |
| REGULACION Y SUPERVISION   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| FUNCIONES DE LAS FUERZAS ARMADAS (ÚNICAMENTE GOBIERNO<br>FEDERAL)                  | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| ESPECIFICOS  | 891,610,196.00           | (31,845,046.64)                | 859,765,149.36           | 485,731,649.42           | 485,693,694.52           | 374,033,499.94                |
| PROYECTOS DE INVERSIÓN   | 434,883,822.00           | 325,795,711.02                 | 760,679,533.02           | 292,286,901.05           | 291,852,544.03           | 468,392,631.97                |
| <b>ADMINISTRATIVOS Y DE APOYO</b>  | <b>961,693,381.00</b>    | <b>(18,580,728.62)</b>         | <b>943,112,652.38</b>    | <b>512,920,631.92</b>    | <b>512,461,963.70</b>    | <b>430,192,020.46</b>         |
| APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA<br>EFICIENCIA INSTITUCIONAL      | 769,271,783.00           | (23,291,644.11)                | 745,980,138.89           | 371,561,653.01           | 371,189,182.69           | 374,418,485.88                |
| APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA<br>GESTIÓN                      | 192,421,598.00           | 4,710,915.49                   | 197,132,513.49           | 141,358,978.91           | 141,262,781.01           | 55,773,534.58                 |
| OPERACIONES AJENAS   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| <b>COMPROMISOS</b>   | <b>92,684,978.00</b>     | <b>(3,860,752.07)</b>          | <b>88,824,225.93</b>     | <b>56,503,277.66</b>     | <b>56,433,618.33</b>     | <b>32,320,948.27</b>          |
| OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN<br>JURISDICCIONAL                       | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| DESASTRES NATURALES  | 92,684,978.00            | (3,860,752.07)                 | 88,824,225.93            | 56,503,277.66            | 56,433,618.33            | 32,320,948.27                 |
| <b>OBLIGACIONES</b>  | <b>87,009,949.00</b>     | <b>0.00</b>                    | <b>87,009,949.00</b>     | <b>68,280,628.65</b>     | <b>68,280,628.65</b>     | <b>18,729,320.35</b>          |
| PENSIONES Y JUBILACIONES   | 87,009,949.00            | 0.00                           | 87,009,949.00            | 68,280,628.65            | 68,280,628.65            | 18,729,320.35                 |
| APORTACIONES A LA SEGURIDAD SOCIAL   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| APORTACIONES A FONDOS DE ESTABILIZACIÓN  | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| APORTACIONES A FONDOS DE INVERSIÓN Y REESTRUCTURA DE<br>PENSIONES                  | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| <b>PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL)</b>                          | <b>10,674,194,235.00</b> | <b>561,429,359.27</b>          | <b>11,235,623,594.27</b> | <b>8,077,390,211.52</b>  | <b>8,077,390,211.52</b>  | <b>3,158,233,382.75</b>       |
| GASTO FEDERALIZADO   | 10,674,194,235.00        | 561,429,359.27                 | 11,235,623,594.27        | 8,077,390,211.52         | 8,077,390,211.52         | 3,158,233,382.75              |
| <b>PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>                        | <b>2,743,751,867.00</b>  | <b>259,479,298.93</b>          | <b>3,003,231,165.93</b>  | <b>2,365,492,057.93</b>  | <b>2,365,492,057.93</b>  | <b>637,739,108.00</b>         |
| <b>COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y<br/>AHORRADORES DE LA BANCA</b>   | <b>359,358,843.00</b>    | <b>21,027,668.15</b>           | <b>380,386,511.15</b>    | <b>269,180,951.45</b>    | <b>269,180,951.45</b>    | <b>111,205,559.70</b>         |
| <b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>                                   | <b>50,000,000.00</b>     | <b>0.00</b>                    | <b>50,000,000.00</b>     | <b>0.00</b>              | <b>0.00</b>              | <b>50,000,000.00</b>          |
| <b>TOTAL DEL GASTO</b>   | <b>24,826,718,921.00</b> | <b>2,777,006,333.46</b>        | <b>27,603,725,254.46</b> | <b>18,836,946,207.12</b> | <b>18,831,521,043.12</b> | <b>8,766,779,047.34</b>       |

Bajo Protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor

  
Jezrael Isaac Larracilla Pérez  
Secretario de Administración y Finanzas

  
C.P. Alicia de Fátima Crisanty Villarino  
Subsecretaría de Programación y Presupuesto