



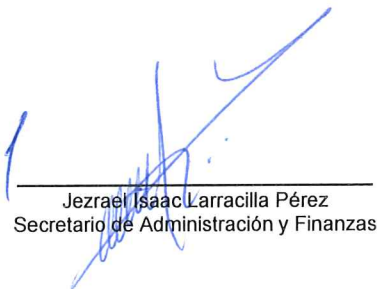
PODER EJECUTIVO DEL ESTADO DE CAMPECHE  
Gasto por Categoría Programática  
Del 01/01/2023 al 30/06/2023

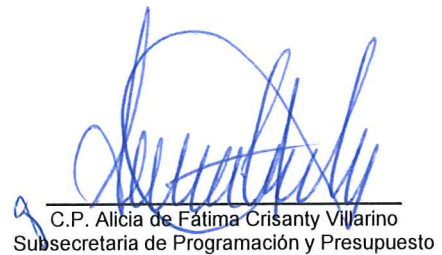


**CAMPECHE**  
GOBIERNO DE TODOS

| 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>1,737,809,357.35</b>        | <b>23,411,417,568.35</b> | <b>10,447,247,501.99</b> | <b>10,441,079,903.99</b> | <b>12,964,170,066.36</b>      |
| <b>SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS</b> | <b>3,416,471,317.00</b>  | <b>900,642,128.38</b>          | <b>4,317,113,445.38</b>  | <b>2,040,246,219.82</b>  | <b>2,040,236,605.72</b>  | <b>2,276,867,225.56</b>       |
| SUJETOS A REGLAS DE OPERACIÓN  | 279,782,531.00           | 68,568,797.37                  | 348,351,328.37           | 89,950,369.22            | 89,940,755.12            | 258,400,959.15                |
| OTROS SUBSIDIOS  | 3,136,688,786.00         | 832,073,331.01                 | 3,968,762,117.01         | 1,950,295,850.60         | 1,950,295,850.60         | 2,018,466,266.41              |
| <b>DESEMPEÑO DE LAS FUNCIONES</b>  | <b>6,441,554,351.00</b>  | <b>385,156,026.45</b>          | <b>6,826,710,377.45</b>  | <b>2,764,285,097.48</b>  | <b>2,758,751,637.56</b>  | <b>4,062,425,279.97</b>       |
| PRESTACIÓN DE SERVICIOS PÚBLICOS   | 3,931,446,668.00         | 228,400,545.93                 | 4,159,847,213.93         | 1,781,301,475.00         | 1,777,318,271.36         | 2,378,545,738.93              |
| PROVISION DE BIENES PUBLICOS   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| PLANEACION, SEGUIMIENTO Y EVALUACION DE POLITICAS PUBLICAS                     | 406,131,063.00           | 26,426,236.39                  | 432,557,299.39           | 167,986,423.14           | 167,549,264.56           | 264,570,876.25                |
| PROMOCION Y FOMENTO  | 777,482,602.00           | 49,426,795.31                  | 826,909,397.31           | 373,528,495.55           | 372,948,936.34           | 453,380,901.76                |
| REGULACION Y SUPERVISION   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| FUNCIONES DE LAS FUERZAS ARMADAS (ÚNICAMENTE GOBIERNO FEDERAL)                 | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| ESPECIFICOS  | 891,610,196.00           | (25,627,962.49)                | 865,982,233.51           | 234,524,943.41           | 234,481,345.90           | 631,457,290.10                |
| PROYECTOS DE INVERSIÓN   | 434,883,822.00           | 106,530,411.31                 | 541,414,233.31           | 206,943,760.38           | 206,453,819.40           | 334,470,472.93                |
| <b>ADMINISTRATIVOS Y DE APOYO</b>  | <b>961,693,381.00</b>    | <b>5,610,011.70</b>            | <b>967,303,392.70</b>    | <b>335,375,122.74</b>    | <b>334,835,248.19</b>    | <b>631,928,269.96</b>         |
| APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL     | 769,271,783.00           | 1,867,629.95                   | 771,139,412.95           | 241,139,531.52           | 240,711,495.26           | 529,999,881.43                |
| APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN                     | 192,421,598.00           | 3,742,381.75                   | 196,163,979.75           | 94,235,591.22            | 94,123,752.93            | 101,928,388.53                |
| OPERACIONES AJENAS   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| <b>COMPROMISOS</b>   | <b>92,684,978.00</b>     | <b>6,956,121.03</b>            | <b>99,641,099.03</b>     | <b>43,397,952.37</b>     | <b>43,313,302.94</b>     | <b>56,243,146.66</b>          |
| OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL                      | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| DESASTRES NATURALES  | 92,684,978.00            | 6,956,121.03                   | 99,641,099.03            | 43,397,952.37            | 43,313,302.94            | 56,243,146.66                 |
| <b>OBLIGACIONES</b>  | <b>87,009,949.00</b>     | <b>0.00</b>                    | <b>87,009,949.00</b>     | <b>59,265,039.25</b>     | <b>59,265,039.25</b>     | <b>27,744,909.75</b>          |
| PENSIONES Y JUBILACIONES   | 87,009,949.00            | 0.00                           | 87,009,949.00            | 59,265,039.25            | 59,265,039.25            | 27,744,909.75                 |
| 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 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>439,445,069.79</b>          | <b>11,113,639,304.79</b> | <b>5,204,678,070.33</b>  | <b>5,204,678,070.33</b>  | <b>5,908,961,234.46</b>       |
| GASTO FEDERALIZADO   | 10,674,194,235.00        | 439,445,069.79                 | 11,113,639,304.79        | 5,204,678,070.33         | 5,204,678,070.33         | 5,908,961,234.46              |
| <b>PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>                    | <b>2,743,751,867.00</b>  | <b>161,406,051.08</b>          | <b>2,905,157,918.08</b>  | <b>1,542,890,700.95</b>  | <b>1,542,890,700.95</b>  | <b>1,362,267,217.13</b>       |
| COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA          | 359,358,843.00           | 11,233,776.88                  | 370,592,619.88           | 178,115,650.54           | 178,115,650.54           | 192,476,969.34                |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                                      | 50,000,000.00            | 0.00                           | 50,000,000.00            | 0.00                     | 0.00                     | 50,000,000.00                 |
| <b>TOTAL DEL GASTO</b>   | <b>24,826,718,921.00</b> | <b>1,910,449,185.31</b>        | <b>26,737,168,106.31</b> | <b>12,168,253,853.48</b> | <b>12,162,086,255.48</b> | <b>14,568,914,252.83</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  
Subsecretaria de Programación y Presupuesto