



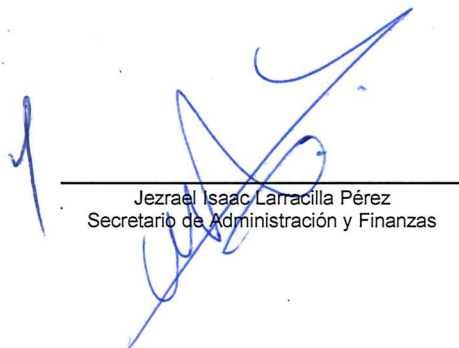
PODER EJECUTIVO DEL ESTADO DE CAMPECHE  
Gasto por Categoría Programática  
Del 01/01/2022 al 31/12/2022



**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>19,549,687,068.00</b> | <b>2,151,725,220.46</b>        | <b>21,701,412,288.46</b> | <b>20,741,504,987.71</b> | <b>20,664,756,073.04</b> | <b>959,907,300.75</b>         |
| SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS    | 3,032,273,930.00         | 1,423,397,618.55               | 4,455,671,548.55         | 4,417,649,364.03         | 4,416,135,259.87         | 38,022,184.52                 |
| SUJETOS A REGLAS DE OPERACIÓN  | 68,154,068.00            | 110,416,567.80                 | 178,570,635.80           | 172,414,053.04           | 172,402,948.89           | 6,156,582.76                  |
| OTROS SUBSIDIOS  | 2,964,119,862.00         | 1,312,981,050.75               | 4,277,100,912.75         | 4,245,235,310.99         | 4,243,732,310.98         | 31,865,601.76                 |
| <b>DESEMPEÑO DE LAS FUNCIONES</b>  | <b>6,060,169,743.00</b>  | <b>(59,975,580.00)</b>         | <b>6,000,194,163.00</b>  | <b>5,511,521,427.14</b>  | <b>5,445,341,936.60</b>  | <b>488,672,735.86</b>         |
| PRESTACIÓN DE SERVICIOS PÚBLICOS   | 3,832,108,474.00         | (166,516,388.36)               | 3,665,592,085.64         | 3,480,432,623.35         | 3,471,527,468.50         | 185,159,462.29                |
| PROVISIÓN DE BIENES PÚBLICOS   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS                 | 469,898,464.00           | (68,515,198.90)                | 401,383,265.10           | 384,216,567.44           | 383,257,441.06           | 17,166,697.66                 |
| PROMOCIÓN Y FOMENTO  | 720,034,845.00           | (1,792,014.89)                 | 718,242,830.11           | 674,804,946.81           | 673,459,969.10           | 43,437,883.30                 |
| REGULACIÓN Y SUPERVISIÓN   | 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                          |
| ESPECÍFICOS  | 674,887,558.00           | 74,257,616.53                  | 749,145,174.53           | 591,796,049.45           | 565,738,341.17           | 157,349,125.08                |
| PROYECTOS DE INVERSIÓN   | 363,240,402.00           | 102,590,405.62                 | 465,830,807.62           | 380,271,240.09           | 351,358,716.77           | 85,559,567.53                 |
| <b>ADMINISTRATIVOS Y DE APOYO</b>  | <b>807,356,293.00</b>    | <b>158,126,991.73</b>          | <b>965,483,284.73</b>    | <b>698,293,024.12</b>    | <b>697,117,635.07</b>    | <b>267,190,260.61</b>         |
| APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 636,245,284.00           | 155,045,483.07                 | 791,290,767.07           | 528,800,496.14           | 527,882,375.11           | 262,490,270.93                |
| APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN                 | 171,111,009.00           | 3,081,508.66                   | 174,192,517.66           | 169,492,527.98           | 169,235,259.96           | 4,699,989.68                  |
| OPERACIONES AJENAS   | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| <b>COMPROMISOS</b>   | <b>90,271,455.00</b>     | <b>(5,847,047.26)</b>          | <b>84,424,407.74</b>     | <b>75,524,598.87</b>     | <b>75,336,814.45</b>     | <b>8,899,808.87</b>           |
| OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL                  | 0.00                     | 0.00                           | 0.00                     | 0.00                     | 0.00                     | 0.00                          |
| DESASTRES NATURALES  | 90,271,455.00            | (5,847,047.26)                 | 84,424,407.74            | 75,524,598.87            | 75,336,814.45            | 8,899,808.87                  |
| <b>OBLIGACIONES</b>  | <b>48,413,393.00</b>     | <b>28,000,000.00</b>           | <b>76,413,393.00</b>     | <b>74,247,635.36</b>     | <b>74,247,635.36</b>     | <b>2,165,757.64</b>           |
| PENSIONES Y JUBILACIONES   | 48,413,393.00            | 28,000,000.00                  | 76,413,393.00            | 74,247,635.36            | 74,247,635.36            | 2,165,757.64                  |
| 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>9,511,202,254.00</b>  | <b>608,023,237.44</b>          | <b>10,119,225,491.44</b> | <b>9,964,268,938.19</b>  | <b>9,956,576,791.69</b>  | <b>154,956,553.25</b>         |
| GASTO FEDERALIZADO   | 9,511,202,254.00         | 608,023,237.44                 | 10,119,225,491.44        | 9,964,268,938.19         | 9,956,576,791.69         | 154,956,553.25                |
| <b>PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>                | <b>2,527,111,369.00</b>  | <b>(108,883,533.63)</b>        | <b>2,418,227,835.37</b>  | <b>2,418,227,835.37</b>  | <b>2,418,227,835.37</b>  | <b>0.00</b>                   |
| COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA      | 223,144,349.00           | 53,563,920.70                  | 276,708,269.70           | 274,671,533.11           | 274,671,533.11           | 2,036,736.59                  |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                                  | 50,000,000.00            | (42,422,999.62)                | 7,577,000.38             | 0.00                     | 0.00                     | 7,577,000.38                  |
| <b>TOTAL DEL GASTO</b>   | <b>22,349,942,786.00</b> | <b>2,053,982,607.91</b>        | <b>24,403,925,393.91</b> | <b>23,434,404,356.19</b> | <b>23,357,655,441.52</b> | <b>969,521,037.72</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 Fatima Crisanty Villarino  
Subsecretario de Programación y Presupuesto