



Ente público: Poder Ejecutivo del Estado de Campeche
Gasto por Categoría Programática
Del 01/01/2019 al 31/03/2019

| Concepto | Egresos | | | | | Subejercicio |
|--|-------------------|--------------------------------|-------------------|------------------|------------------|-------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| PROGRAMAS | 18,355,856,488.00 | 806,850,138.71 | 19,162,706,626.71 | 3,869,497,207.69 | 3,749,859,577.05 | 15,293,209,419.02 |
| SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS | 899,545,646.00 | 627,714,237.96 | 1,527,259,883.96 | 393,807,715.43 | 368,715,244.20 | 1,133,452,168.53 |
| SUJETOS A REGLAS DE OPERACIÓN | 100,182,130.00 | 94,872,623.34 | 195,054,753.34 | 98,432,875.30 | 98,078,931.57 | 96,621,878.04 |
| OTROS SUBSIDIOS | 799,363,516.00 | 532,841,614.62 | 1,332,205,130.62 | 295,374,840.13 | 270,636,312.63 | 1,036,830,290.49 |
| DESEMPEÑO DE LAS FUNCIONES | 7,864,063,818.00 | 173,939,465.92 | 8,038,003,283.92 | 1,500,283,074.49 | 1,413,599,456.55 | 6,537,720,209.43 |
| PRESTACIÓN DE SERVICIOS PÚBLICOS | 6,080,224,672.00 | (245,726,737.57) | 5,834,497,934.43 | 995,758,754.14 | 937,155,959.68 | 4,838,739,180.29 |
| PROVISIÓN DE BIENES PÚBLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 404,504,849.00 | 28,213,069.80 | 432,717,918.80 | 110,885,143.99 | 104,307,451.26 | 321,832,774.81 |
| PROMOCIÓN Y FOMENTO | 594,119,814.00 | 53,960,529.01 | 648,080,343.01 | 142,878,135.68 | 126,912,502.02 | 505,202,207.33 |
| REGULACIÓN Y SUPERVISIÓN | 8,550,758.00 | 274,125.14 | 8,824,883.14 | 1,516,350.97 | 1,348,145.28 | 7,308,532.17 |
| FUNCIONES DE LAS FUERZAS ARMADAS (ÚNICAMENTE GOBIERNO FEDERAL) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ESPECÍFICOS | 459,140,945.00 | 57,988.53 | 459,198,933.53 | 71,685,255.04 | 69,664,090.51 | 387,513,678.49 |
| PROYECTOS DE INVERSIÓN | 317,522,780.00 | 337,160,491.01 | 654,683,271.01 | 177,559,434.67 | 174,211,307.80 | 477,123,836.34 |
| ADMINISTRATIVOS Y DE APOYO | 898,971,267.00 | (9,936,309.43) | 889,034,957.57 | 131,995,610.12 | 124,557,592.47 | 757,039,347.45 |
| APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 790,035,549.00 | (12,171,346.07) | 777,864,202.93 | 107,187,180.45 | 101,048,198.57 | 670,677,022.48 |
| APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 108,935,718.00 | 2,235,036.64 | 111,170,754.64 | 24,808,429.67 | 23,509,393.90 | 86,362,324.97 |
| OPERACIONES AJENAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMPROMISOS | 91,860,524.00 | (20,245,784.42) | 71,614,739.58 | 11,929,317.85 | 11,505,794.03 | 59,685,421.73 |
| OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DESASTRES NATURALES | 91,860,524.00 | (20,245,784.42) | 71,614,739.58 | 11,929,317.85 | 11,505,794.03 | 59,685,421.73 |
| OBLIGACIONES | 53,975,115.00 | 0.00 | 53,975,115.00 | 11,396,434.50 | 11,396,434.50 | 42,578,680.50 |
| PENSIONES Y JUBILACIONES | 53,975,115.00 | 0.00 | 53,975,115.00 | 11,396,434.50 | 11,396,434.50 | 42,578,680.50 |
| 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 |
| PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL) | 8,547,440,118.00 | 35,378,528.68 | 8,582,818,646.68 | 1,820,085,055.30 | 1,820,085,055.30 | 6,762,733,591.38 |
| GASTO FEDERALIZADO | 8,547,440,118.00 | 35,378,528.68 | 8,582,818,646.68 | 1,820,085,055.30 | 1,820,085,055.30 | 6,762,733,591.38 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 2,347,713,627.00 | 0.00 | 2,347,713,627.00 | 510,868,151.35 | 510,868,151.35 | 1,836,845,475.65 |
| COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA | 476,192,891.00 | (185,157,718.00) | 291,035,173.00 | 71,179,088.12 | 71,179,088.12 | 219,856,084.88 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 167,714,234.56 | 167,714,234.56 | 56,411,853.85 | 56,411,853.85 | 111,302,380.71 |
| TOTAL DEL GASTO | 21,179,763,006.00 | 789,406,655.27 | 21,969,169,661.27 | 4,507,956,301.01 | 4,388,318,670.37 | 17,461,213,360.26 |

C. F. América del Carmen Azar Pérez
Secretaría de Finanzas

Ing. Carmen Rafael Valle Cambranis
Subsecretario de Programación y Presupuesto