**PODER EJECUTIVO DEL ESTADO DE CAMPECHE**
**Estado Analítico del Ejercicio del Presupuesto de Egresos**
**Clasificación Funcional (Finalidad y Función)**
**Del 01/01/2026 al 30/09/2026**

CAMPECHE
GOBIERNO DE TODOS

**(Cifras en Pesos)**

| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| GOBIERNO | **4,256,903,521.00** | **409,399,744.39** | **4,666,303,265.39** | **2,726,799,848.93** | 2,716,992,359.55 | 1,939,503,416.46 |
| LEGISLACIÓN | 269,515,897.00 | (2,900,104.95) | 266,615,792.05 | 199,686,322.05 | 199,686,322.05 | 66,929,470.00 |
| JUSTICIA | 1,183,049,428.00 | 151,923,916.94 | 1,334,973,344.94 | 866,927,506.58 | 864,916,383.27 | 468,045,838.36 |
| COORDINACION DE LA POLITICA DE GOBIERNO | 691,385,910.00 | 41,176,386.56 | 732,562,296.56 | 459,411,808.78 | 455,967,765.85 | 273,150,487.78 |
| RELACIONES EXTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 709,173,007.00 | 85,518,209.44 | 794,691,216.44 | 263,477,553.90 | 262,604,392.48 | 531,213,662.54 |
| SEGURIDAD NACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 1,041,109,459.00 | 68,692,665.22 | 1,109,802,124.22 | 720,007,411.91 | 718,107,480.19 | 389,794,712.31 |
| OTROS SERVICIOS GENERALES | 362,669,820.00 | 64,988,671.18 | 427,658,491.18 | 217,289,245.71 | 215,710,015.71 | 210,369,245.47 |
| DESARROLLO SOCIAL | 14,233,905,733.00 | 3,698,862,645.96 | 17,932,768,378.96 | 12,620,562,571.81 | 12,606,473,735.40 | 5,312,205,807.15 |
| PROTECCION AMBIENTAL | 77,217,289.00 | 24,166,122.07 | 101,383,411.07 | 50,088,172.53 | 50,020,856.39 | 51,295,238.54 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 666,128,170.00 | (51,804,076.25) | 614,324,093.75 | 339,225,130.66 | 338,995,873.18 | 275,098,963.09 |
| SALUD | 1,357,112,914.00 | 1,236,953,259.81 | 2,594,066,173.81 | 1,809,452,422.70 | 1,806,563,767.36 | 784,613,751.11 |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 405,893,375.00 | 402,693,567.63 | 808,586,942.63 | 329,859,266.95 | 327,208,057.71 | 478,727,675.68 |
| EDUCACIÓN | 10,345,615,487.00 | 1,918,826,041.75 | 12,264,441,528.75 | 9,014,951,982.15 | 9,007,106,229.36 | 3,249,489,546.60 |
| PROTECCIÓN SOCIAL | 952,776,654.00 | 102,100,854.60 | 1,054,877,508.60 | 785,081,963.36 | 785,054,276.84 | 269,795,545.24 |
| OTROS ASUNTOS SOCIALES | 429,161,844.00 | 65,926,876.35 | 495,088,720.35 | 291,903,633.46 | 291,524,674.56 | 203,185,086.89 |
| DESARROLLO ECONÓMICO | 2,256,481,298.00 | 248,736,671.28 | 2,505,217,969.28 | 993,305,894.53 | 975,257,452.32 | 1,511,912,074.75 |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 130,793,560.00 | 8,119,831.23 | 138,913,391.23 | 99,270,897.28 | 98,865,447.44 | 39,642,493.95 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 319,163,035.00 | 155,168,782.22 | 474,331,817.22 | 285,118,913.12 | 283,457,057.87 | 189,212,904.10 |
| COMBUSTIBLES Y ENERGÍA | 100,749,476.00 | 11,166,896.98 | 111,916,372.98 | 36,176,336.65 | 36,158,866.64 | 75,740,036.33 |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORTE | 118,902,681.00 | 75,804,547.03 | 194,707,228.03 | 164,722,816.49 | 164,687,045.49 | 29,984,411.54 |
| COMUNICACIONES | 1,482,561,617.00 | (36,593,591.03) | 1,445,968,025.97 | 328,387,060.72 | 313,726,892.81 | 1,117,580,965.25 |
| TURISMO | 87,282,844.00 | 28,042,406.48 | 115,325,250.48 | 63,755,232.97 | 62,529,421.77 | 51,570,017.51 |
| CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0.00 | 6,770,053.37 | 6,770,053.37 | 4,249,227.69 | 4,237,038.69 | 2,520,825.68 |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 17,028,085.00 | 257,745.00 | 17,285,830.00 | 11,625,409.61 | 11,595,681.61 | 5,660,420.39 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 6,403,979,376.00 | (363,481,673.64) | 6,040,497,702.36 | 4,643,915,488.29 | 4,643,915,488.29 | 1,396,582,214.07 |
| TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA | 389,371,466.00 | 0.00 | 389,371,466.00 | 207,020,347.77 | 207,020,347.77 | 182,351,118.23 |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 5,964,607,910.00 | (363,481,673.64) | 5,601,126,236.36 | 4,436,895,140.52 | 4,436,895,140.52 | 1,164,231,095.84 |
| SANEAMIENTO DEL SISTEMA FINANCIERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| TOTAL DEL EGRESO | 27,151,269,928.00 | 3,993,517,387.99 | 31,144,787,315.99 | 20,984,583,803.56 | 20,942,639,035.56 | 10,160,203,512.43 |

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

Jerrael Isaac Larracilla Pérez
Secretario de Administración, Finanzas y Planeación

C.P. Alicia de Fátima Crisanty Villarino
Subsecretaria de Programación y Presupuesto de la SAFIN