

**Formato 6 a) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**

| Concepto (c)  | Fondo Especial del Estado de Campeche (a)                                 |                   |                    |                  |                  |                  | Subejercicio (e) |
|---|---|-------------------|--------------------|------------------|------------------|------------------|------------------|
|   | Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF |                   |                    |                  |                  |                  |                  |
|   | Clasificación por Objeto del Gasto (Capítulo y Concepto)                  |                   |                    |                  |                  |                  |                  |
|   | Del 1 de enero al 30 de septiembre de 2022 (b)                            |                   |                    |                  |                  |                  |                  |
|   | Presupuesto   | Comprobado        | Restos por Ejercer | Devengado        | Pagado           | Subejercicio     |                  |
|   | 2022  | 2022              | 2022               | 2022             | 2022             | 2022             |                  |
| I. Gasto No Etiquetado (I=1+2+3+4+5+6+7+8)                                    | 11,307,589,760.75   | 269,260,805.75    | 11,576,850,575.75  | 7,275,485,167.57 | 7,269,518,185.57 | 4,301,365,403.18 |                  |
| A. Servicios Personales (A1+1+2+3+4+5+6+7+8)                                  | 2,301,008,432.00  | 9,497,484.08      | 2,312,505,916.08   | 1,501,346,600.77 | 1,501,346,600.77 | 811,159,315.31   |                  |
| a1) Remuneraciones al Personal de Carácter Permanente                         | 1,140,008,100.00  | 26,549,700.14     | 1,135,659,759.86   | 827,968,233.26   | 827,968,233.26   | 385,919,352.60   |                  |
| a2) Remuneraciones al Personal de Carácter Transitorio                        | 69,219,841.00   | -2,775,464.19     | 66,444,376.81      | 43,176,780.47    | 43,176,780.47    | 23,677,596.34    |                  |
| a3) Remuneraciones Adicionales y Especiales                                   | 544,951,706.00  | 10,827,165.80     | 555,778,871.80     | 260,812,085.26   | 260,812,085.26   | 294,966,786.54   |                  |
| a4) Seguridad Social  | 543,487,249.00  | 5,530,240.70      | 547,020,489.70     | 344,930,430.87   | 344,930,430.87   | 202,092,058.83   |                  |
| a5) Otras Prestaciones Sociales y Económicas                                  | 0.00  | 24,450,070.91     | 24,450,070.91      | 24,450,070.91    | 24,450,070.91    | 0.00             |                  |
| a6) Previsiones   | 5,341,321.00  | 0.00              | 5,341,321.00       | 0.00             | 0.00             | 5,341,321.00     |                  |
| a7) Pago de Estímulos a Servidores Públicos                                   | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| a8) Suministros (B=1+2+3+4+5+6+7+8)   | 500,393,932.00  | -122,467,600.58   | 377,926,331.42     | 108,917,297.22   | 108,917,297.22   | 249,009,024.19   |                  |
| b1) Materiales de Administración, Emisión de Documentos y Artículos C         | 165,024,083.00  | -48,105,038.59    | 116,919,044.41     | 20,237,094.48    | 20,237,094.48    | 96,681,949.93    |                  |
| b2) Alimentos y Hábitos   | 72,526,512.00   | -14,683,727.36    | 57,842,784.64      | 27,987,023.23    | 27,987,023.23    | 29,855,761.41    |                  |
| b3) Materias Primas y Materiales de Producción y Comercialización             | 6,475.00  | 0.00              | 6,475.00           | 1,555.00         | 1,555.00         | 1,555.00         |                  |
| b4) Materiales y Artículos de Construcción y de Reparación                    | 9,520,468.00  | -2,081,568.83     | 7,438,899.17       | 2,221,334.69     | 2,221,334.69     | 5,217,564.48     |                  |
| b5) Productos Químicos, Farmacéuticos y de Laboratorio                        | 72,999,890.00   | -12,429,259.20    | 60,570,630.80      | 20,030,432.35    | 20,030,432.35    | 40,540,198.45    |                  |
| b6) Combustibles, Lubricantes y Aditivos                                      | 148,426,571.00  | -39,811,243.02    | 108,615,327.98     | 24,350,333.04    | 24,350,333.04    | 84,266,994.94    |                  |
| b7) Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 12,685,683.00   | -2,590,965.90     | 10,094,717.10      | 4,163,725.74     | 4,163,725.74     | 5,930,991.36     |                  |
| b8) Materiales y Suministros Para Seguridad                                   | 812,690.00  | 2,234,088.50      | 3,046,778.50       | 2,717,391.18     | 2,717,391.18     | 329,87.32        |                  |
| b9) Herramientas, Refacciones y Accesorios Menores                            | 18,389,560.00   | -4,994,926.18     | 13,394,633.82      | 7,209,962.51     | 7,209,962.51     | 6,184,673.31     |                  |
| b10) Materiales y Suministros para el Mantenimiento y Conservación            | 864,172,418.00  | -117,676,151.06   | 747,096,266.94     | 389,773,336.00   | 389,773,336.00   | 373,303,839.84   |                  |
| c1) Servicios Básicos   | 66,653,529.00   | 2,995,731.52      | 69,649,260.52      | 44,548,929.63    | 44,548,929.63    | 25,100,330.89    |                  |
| c2) Servicios de Arrendamiento  | 125,579,607.00  | -45,696,863.10    | 79,882,743.90      | 45,791,974.93    | 45,791,974.93    | 34,900,768.97    |                  |
| c3) Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 274,508,084.00  | -18,458,127.13    | 256,049,956.87     | 98,654,534.37    | 98,654,534.37    | 54,795,382.50    |                  |
| c4) Servicios Financieros, Bancarios y Comerciales                            | 70,211,633.00   | 6,565,909.77      | 76,777,542.77      | 32,681,716.08    | 32,681,716.08    | 30,964,007.15    |                  |
| c5) Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 125,030,186.00  | -25,433,647.88    | 99,596,538.12      | 16,959,476.22    | 16,959,476.22    | 82,637,061.90    |                  |
| c6) Servicios de Comunicación Social y Publicidad                             | 93,411,959.00   | 7,275,865.26      | 100,687,824.26     | 73,506,833.51    | 73,506,833.51    | 27,180,990.75    |                  |
| c7) Servicios de Traslado y Viáticos  | 112,356,403.43  | -143,489.42       | 112,500,892.85     | 9,852,786.64     | 9,852,786.64     | 7,324,116.64     |                  |
| c8) Servicios Oficiales   | 63,986,768.00   | -32,597,222.33    | 31,389,545.67      | 16,884,993.80    | 16,884,993.80    | 14,514,551.87    |                  |
| c9) Otros Servicios Generales   | 130,630,289.00  | 945,511.79        | 131,575,800.79     | 50,392,080.62    | 45,766,417.55    | 81,183,719.97    |                  |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas (D=1+2+3+4+5+6+7+8) | 4,100,301,129.00  | 30,091,989.76     | 4,134,393,118.76   | 2,830,688,480.46 | 2,829,847,151.78 | 1,303,710,555.58 |                  |
| d1) Transferencias Internas y Asignaciones al Sector Público                  | 896,925,990.00  | 38,259,219.13     | 935,185,209.13     | 695,021,977.11   | 695,021,977.11   | 240,163,232.02   |                  |
| d2) Transferencias al Resto del Sector Público                                | 2,700,654,341.00  | 50,609,659.33     | 2,751,264,000.33   | 1,906,094,961.23 | 1,905,253,642.50 | 845,169,339.10   |                  |
| d3) Subsidios y Subvenciones  | 72,000,000.00   | -12,000,000.00    | 60,000,000.00      | 29,344,862.42    | 29,344,862.42    | 30,655,137.54    |                  |
| d4) Ayudas Sociales   | 386,561,258.00  | -77,533,290.76    | 309,027,967.24     | 140,834,520.17   | 140,834,520.17   | 168,193,447.07   |                  |
| d5) Pensiones y Jubilaciones  | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| d6) Transferencias a Fideicomisos, Mandatos y Otros Análogos                  | 47,150,000.00   | 30,762,319.06     | 77,912,319.06      | 59,392,159.53    | 59,392,159.53    | 18,321,159.53    |                  |
| d7) Transferencias a la Seguridad Social                                      | 1,008,000.00  | 0.00              | 1,008,000.00       | 0.00             | 0.00             | 1,008,000.00     |                  |
| d8) Donativos   | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| d9) Transferencias al Exterior  | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| E. Bienes Muebles, Inmuebles e Intangibles (E=1+2+3+4+5+6+7+8)                | 17,420,023.00   | 12,052,252.25     | 29,472,275.25      | 9,809,654.11     | 9,809,654.11     | 19,662,733.14    |                  |
| e1) Mobiliario y Equipo de Administración                                     | 14,487,053.00   | -1,488,236.09     | 12,998,816.91      | 2,235,017.91     | 2,235,017.91     | 10,763,799.00    |                  |
| e2) Mobiliario y Equipo Educativo y Recreativo                                | 159,477.00  | 81,335.54         | 240,812.54         | 359,654.95       | 359,654.95       | 617,157.59       |                  |
| e3) Equipo e Instrumental Médico y de Laboratorio                             | 23,500.00   | 0.00              | 23,500.00          | 0.00             | 0.00             | 23,500.00        |                  |
| e4) Vehículos y Equipo de Transporte  | 2,610,000.00  | 11,140,258.92     | 13,750,258.92      | 6,582,932.00     | 6,582,932.00     | 7,167,236.92     |                  |
| e5) Equipo de Defensa y Seguridad   | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| e6) Maquinaria, Otros Equipos y Herramientas                                  | 99,999.00   | 807,140.06        | 907,139.06         | 104,552.05       | 104,552.05       | 802,587.01       |                  |
| e7) Activos Biológicos  | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| e8) Bienes Inmuebles  | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| e9) Activos Intangibles   | 40,000.00   | 775,859.82        | 815,859.82         | 527,497.20       | 527,497.20       | 288,362.62       |                  |
| F. Inversión Pública (F=1+2+3)  | 157,942,011.00  | 107,415,138.00    | 265,357,149.00     | 52,988,077.47    | 52,988,077.47    | 212,369,071.53   |                  |
| f1) Obra Pública en Bienes de Dominio Público                                 | 157,942,011.00  | 7,416,721.99      | 165,358,732.99     | 22,988,552.67    | 22,988,552.67    | 142,370,180.32   |                  |
| f2) Obra Pública en Bienes Propios  | 0.00  | 99,998,416.01     | 99,998,416.01      | 29,999,524.80    | 29,999,524.80    | 69,998,891.21    |                  |
| f3) Proyectos Productivos y Acciones de Fomento                               | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| G. Inversiones Financieras y Otras Provisiones (G=1+2+3+4+5+6+7)              | 184,215,368.00  | 331,725,099.44    | 515,940,467.44     | 19,557,939.05    | 19,557,939.05    | 496,382,528.39   |                  |
| g1) Inversiones Para el Fomento de Actividades Productivas                    | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| g2) Acciones y Participaciones de Capital                                     | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| g3) Compra de Títulos y Valores   | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| g4) Concesión de Préstamos  | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| g5) Inversiones en Fideicomisos, Mandatos y Otros Análogos                    | 0.00  | 19,557,939.05     | 19,557,939.05      | 19,557,939.05    | 19,557,939.05    | 0.00             |                  |
| Fideicomiso de Desastres Naturales (Informativo)                              | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| g6) Otras Inversiones Financieras   | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| g7) Provisiones para Contingencias y Otras Ergaciones Especiales              | 184,215,368.00  | 312,167,160.39    | 496,382,528.39     | 0.00             | 0.00             | 496,382,528.39   |                  |
| H. Participaciones y Aportaciones (H=1+2+3)                                   | 2,902,392,097.00  | 646,399,798.78    | 3,548,791,895.78   | 2,168,213,281.64 | 2,167,713,281.64 | 734,075,214.14   |                  |
| h1) Participaciones   | 2,579,346,941.00  | -28,106,606.60    | 2,551,240,334.40   | 1,920,203,673.61 | 1,920,203,673.61 | 631,036,660.79   |                  |
| h2) Aportaciones  | 68,807,033.00   | 12,077,013.00     | 80,884,046.00      | 65,219,916.00    | 65,219,916.00    | 15,644,130.00    |                  |
| h3) Convenios   | 254,238,123.00  | 16,675,993.38     | 270,914,116.38     | 182,789,691.43   | 182,789,691.43   | 88,124,426.95    |                  |
| I. Deuda Pública (I=1+2+3+4+5+6+7)  | 273,144,349.00  | 17,971,144,349.00 | 291,115,500,000.00 | 394,690,501.46   | 394,690,501.46   | 96,426,218.63    |                  |
| i1) Amortización de la Deuda Pública  | 49,584,189.00   | 0.00              | 49,584,189.00      | 36,513,719.42    | 36,513,719.42    | 13,070,469.58    |                  |
| i2) Intereses de la Deuda Pública   | 173,560,160.00  | 53,564,916.47     | 227,125,076.47     | 158,176,782.03   | 158,176,782.03   | 68,947,294.44    |                  |
| i3) Comisiones de la Deuda Pública  | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| i4) Gastos de la Deuda Pública  | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| i5) Costo por Coberturas  | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| i6) Apoyos Financieros  | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| i7) Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)                        | 50,000,000.00   | -35,591,745.39    | 14,408,254.61      | 0.00             | 0.00             | 14,408,254.61    |                  |
| II. Gasto Etiquetado (II=1+2+3+4+5+6+7+8)                                     | 11,042,353,023.00   | 1,831,239,654.14  | 12,373,592,677.14  | 8,663,382,966.62 | 8,661,325,615.94 | 3,710,599,714.52 |                  |
| A. Servicios Personales (A1+1+2+3+4+5+6+7+8)                                  | 4,689,278,255.00  | 1,146,932,225.00  | 5,836,210,480.00   | 3,347,338,238.99 | 3,347,338,238.99 | 1,341,940,076.01 |                  |
| a1) Remuneraciones al Personal de Carácter Permanente                         | 2,699,231,454.00  | -11,146,788.00    | 2,688,084,666.00   | 1,983,795,066.84 | 1,983,795,066.84 | 704,289,599.16   |                  |
| a2) Remuneraciones al Personal de Carácter Transitorio                        | 3,302,652.00  | -86,845.00        | 3,215,807.00       | 2,239,471.26     | 2,239,471.26     | 976,335.74       |                  |
| a3) Remuneraciones Adicionales y Especiales                                   | 952,946,094.00  | 137,235,660.94    | 1,090,181,754.94   | 526,061,501.46   | 526,061,501.46   | 356,741,346.27   |                  |
| a4) Seguridad Social  | 455,589,376.00  | -7,327,319.00     | 448,262,057.00     | 318,440,810.27   | 318,440,810.27   | 134,021,246.73   |                  |
| a5) Otras Prestaciones Sociales y Económicas                                  | 78,965,577.00   | 14,117,560.00     | 93,083,137.00      | 92,444,794.90    | 92,444,794.90    | 63,852,310.00    |                  |
| a6) Previsiones   | 0.00  | 0.00              | 0.00               | 0.00             | 0.00             | 0.00             |                  |
| a7) Pago de Estímulos a Servidores Públicos                                   | 494,242,962.00  | -132,696,273.00   | 361,546,689.00     | 116,273,680.94   | 116,273,680.94   | 145,273,000.06   |                  |
| a8) Suministros (B=1+2+3+4+5+6+7+8)   | 65,875,796.00   | 8,343,633.87      | 74,209,429.87      | 25,938,585.48    | 25,938,585.48    | 48,262,844.39    |                  |
| b1) Materiales de Administración, Emisión de Documentos y Artículos C         | 10,159,401.00   | -4,250,923.50     | 5,908,477.50       | 4,509,120.81     | 4,509,120.81     | 1,399,356.69     |                  |
| b2) Alimentos y Hábitos   | 10,124,288.00   | 102,487.02        | 10,226,775.02      | 6,538,966.42     | 6,538,966.42     | 3,702,808.60     |                  |
| b3) Materias Primas y Materiales de Producción y Comercialización             | 1,034,991.00  | 0.00              | 1,034,991.00       | 0.00             | 0.00             | 0.00             |                  |
| b4) Materiales y Artículos de Construcción y de Reparación                    | 2,846,500.00  | 916,399.96        | 3,762,900.96       | 1,042,824.41     | 1,042,824.41     | 1,719,274.78     |                  |
| b5) Productos Químicos, Farmacéuticos y de Laboratorio                        | 106,153.00  | 533,473.28        | 639,626.28         | 3,486,997.25     | 3,486,997.25     | 5,075,051.03     |                  |
| b6) Combustibles, Lubricantes y Aditivos                                      | 8,028,575.00  | 11,241,139.49     | 19,269,714.49      | 8,158,739.33     | 8,158,739.33     | 28,957,960.16    |                  |
| b7) Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 25,875,600.00   | -1,072,262.54     | 24,803,337.46      | 4,141,966.46     | 4,141,966.46     | 9,908,222.00     |                  |
| b8) Materiales y Suministros Para Seguridad                                   | 5,933,441.00  | -966,801.88       | 4,966,639.12       | 1,428,451.69     | 1,428,451.69     | 3,538,187.43     |                  |
| b9) Herramientas, Refacciones y Accesorios Menores                            | 274,143,776.00  | -17,635,831.81    | 256,507,944.19     | 179,965,888.26   | 179,965,888.26   | 111,813,741.55   |                  |
| c1) Servicios Básicos   | 102,840,777.00  | -21,742,058.18    | 81,098,718.82      | 43,460,201.96    | 43,460,201.96    | 37,639,516.86    |                  |
| c2) Servicios de Arrendamiento  | 11,122,856.00   | -1,072,262.54     | 10,050,593.46      | 4,141,966.46     | 4,141,966.46     | 5                |                  |