



GOBIERNO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO



ANALITICO DEL EJERCICIO DEL PRESUPUESTO
ANUALIZADO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		33,214,047.00	20,854,795.39	10,247,592.65	43,821,249.74	40,940,739.27	40,940,737.57	40,940,737.57	40,681,635.22	0.00
01 - OFICINA DEL SECRETARIO		4,799,272.00	1,375,613.86	2,367,823.50	3,807,062.36	3,339,702.63	3,339,702.63	3,339,702.63	3,289,719.67	0.00
TOTAL DEL CAPITULO 1000		3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189000E025000906110L115A1321	Primas vacacional y dominical	53,474.00	0.00	0.00	53,474.00	22,420.48	22,420.48	22,420.48	22,420.48	0.00
21111180112123B189000E025000906110L115A1346	Previsión social múltiple	75,600.00	0.00	0.00	75,600.00	52,300.00	52,300.00	52,300.00	52,300.00	0.00
21111180112123B189000E025000906110L115A1421	Aportaciones al INFONAVIT	96,108.00	0.00	0.00	96,108.00	60,874.57	60,874.57	60,874.57	60,874.57	0.00
21111180112123B189000E025000906110L115A1347	Otras prestaciones	12,240.00	90,000.00	0.00	102,240.00	95,796.00	95,796.00	95,796.00	95,796.00	0.00
21111180112123B189000E025000906110L115A1322	Aguinaldo o Gratificación de Fin de año	300,787.00	0.00	0.00	300,787.00	185,347.24	185,347.24	185,347.24	185,347.24	0.00
21111180112123B189000E025000906110L115A1413	Cuotas al ISSSTECAM	209,760.00	0.00	0.00	209,760.00	149,623.04	149,623.04	149,623.04	149,623.04	0.00
21111180112123B189000E025000906110L115A1344	Compensaciones por servicios especiales	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L115A1441	Aportaciones para el seguro de vida del personal	40,000.00	4,508.86	0.00	44,508.86	4,508.86	4,508.86	4,508.86	4,508.86	0.00
21111180112123B189000E025000906110L115A1412	Cuotas al IMSS	290,354.00	0.00	0.00	290,354.00	169,972.76	169,972.76	169,972.76	169,972.76	0.00
21111180112123B189000E025000906110L115A1131	Sueldos al personal de confianza	2,330,700.00	0.00	928,021.78	1,402,678.22	1,402,678.22	1,402,678.22	1,402,678.22	1,402,678.22	0.00
21111180112123B189000E025000906110L115A1311	Prima Quinquenal por años de servicio efectivos prestados	0.00	1,496.00	0.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	0.00
21111180112123B189000E025000906110L115A	Del Ejercicio Actual	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189000E025000906110L115	Recursos Federales	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189000E025000906110L11	NO ETIQUETADO	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189000E025000906110L1	GASTO CORRIENTE	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189000E025000906110L	EN TODO EL ESTADO	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189000E02500090611	Asistencia a eventos por el Titular de la Secretaría relacionados a sus funciones	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189000E0250009	Actividades de Apoyo Administrativo	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189000E025	Programa de Productividad y Vinculación Laboral	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189000	ACTIVIDAD INSTITUCIONAL	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123B	Impulsar la cultura emprendedora	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112123	Impulso a la productividad, la competitividad y al empleo	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
2111118011212	Fortaleza Económica	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
211111801121	Impartición de Justicia	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
21111180112	JUSTICIA	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
2111118011	GOBIERNO	3,769,023.00	96,004.86	1,288,021.78	2,577,006.08	2,145,017.17	2,145,017.17	2,145,017.17	2,145,017.17	0.00
TOTAL DEL CAPITULO 2000		0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189000E025000906110L115A2231	Utensilios para el servicio de alimentación	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189000E025000906110L115A	Del Ejercicio Actual	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00



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21111180112123B189000E025000906110L115	Recursos Federales	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189000E025000906110L11	NO ETIQUETADO	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189000E025000906110L1	GASTO CORRIENTE	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189000E025000906110L	EN TODO EL ESTADO	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189000E02500090611	Asistencia a eventos por el Titular de la Secretaría relacionados a sus funciones	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189000E0250009	Actividades de Apoyo Administrativo	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189000E025	Programa de Productividad y Vinculación Laboral	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189000	ACTIVIDAD INSTITUCIONAL	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123B	Impulsar la cultura emprendedora	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112123	Impulso a la productividad, la competitividad y al empleo	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
2111118011212	Fortaleza Económica	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
211111801121	Impartición de Justicia	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
21111180112	JUSTICIA	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
2111118011	GOBIERNO	0.00	4,076.70	3.28	4,073.42	4,073.42	4,073.42	4,073.42	4,073.42	0.00
TOTAL DEL CAPITULO 3000		793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B189000E025000906110L111A3751	Viáticos en el país	262,205.00	0.00	262,205.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L111A3711	Pasajes aéreos	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L111A3811	Gastos de ceremonial	48,000.00	4,000.00	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L111A3821	Gastos de orden social y cultural	47,126.00	0.00	47,126.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L111A	Del Ejercicio Actual	697,331.00	4,000.00	701,331.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L111	Recursos Fiscales	697,331.00	4,000.00	701,331.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L115A3982	Otros impuestos que se deriven de una relación laboral	23,820.00	1,133.68	0.00	24,953.68	16,177.02	16,177.02	16,177.02	13,303.05	0.00
21111180112123B189000E025000906110L115A3981	Impuestos sobre nóminas	72,180.00	3,435.41	0.00	75,615.41	49,021.25	49,021.25	49,021.25	40,312.26	0.00
21111180112123B189000E025000906110L115A3751	Viáticos en el país	0.00	220,830.00	89,696.08	131,133.92	131,133.92	131,133.92	131,133.92	131,133.92	0.00
21111180112123B189000E025000906110L115A3761	Viáticos en el extranjero	0.00	88,240.00	88,240.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L115A3811	Gastos de ceremonial	0.00	36,000.00	20,379.50	15,620.50	15,620.50	15,620.50	15,620.50	15,620.50	0.00
21111180112123B189000E025000906110L115A3821	Gastos de orden social y cultural	0.00	233,078.27	8,867.92	224,210.35	224,210.35	224,210.35	224,210.35	206,810.35	0.00
21111180112123B189000E025000906110L115A3711	Pasajes aéreos	0.00	340,000.00	43,766.80	296,233.20	296,233.20	296,233.20	296,233.20	275,233.20	0.00
21111180112123B189000E025000906110L115A	Del Ejercicio Actual	96,000.00	922,717.36	250,950.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B189000E025000906110L115	Recursos Federales	96,000.00	922,717.36	250,950.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B189000E025000906110L11	NO ETIQUETADO	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B189000E025000906110L1	GASTO CORRIENTE	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B189000E025000906110L	EN TODO EL ESTADO	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00



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21111180112123B189000E02500090611	Asistencia a eventos por el Titular de la Secretaría relacionados a sus funciones	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B189000E0250009	Actividades de Apoyo Administrativo	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B189000E025	Programa de Productividad y Vinculación Laboral	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B189000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B189000	ACTIVIDAD INSTITUCIONAL	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123B	Impulsar la cultura emprendedora	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112123	Impulso a la productividad, la competitividad y al empleo	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
2111118011212	Fortaleza Económica	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
211111801121	Impartición de Justicia	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
21111180112	JUSTICIA	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
2111118011	GOBIERNO	793,331.00	926,717.36	952,281.30	767,767.06	732,396.24	732,396.24	732,396.24	682,413.28	0.00
TOTAL DEL CAPITULO 4000		236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189000E025000906110L111A4411	Ayudas diversas	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L111A	Del Ejercicio Actual	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L111	Recursos Fiscales	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112123B189000E025000906110L111A4411	Asignaciones presupuestarias vía nómina	116,918.00	226,037.80	0.00	342,955.80	342,955.80	342,955.80	342,955.80	342,955.80	0.00
21111180112123B189000E025000906110L111A4411	Ayudas diversas	0.00	122,777.14	7,517.14	115,260.00	115,260.00	115,260.00	115,260.00	115,260.00	0.00
21111180112123B189000E025000906110L111A	Del Ejercicio Actual	116,918.00	348,814.94	7,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189000E025000906110L1115	Recursos Federales	116,918.00	348,814.94	7,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189000E025000906110L11	NO ETIQUETADO	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189000E025000906110L1	GASTO CORRIENTE	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189000E025000906110L	EN TODO EL ESTADO	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189000E02500090611	Asistencia a eventos por el Titular de la Secretaría relacionados a sus funciones	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189000E0250009	Actividades de Apoyo Administrativo	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189000E025	Programa de Productividad y Vinculación Laboral	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189000	ACTIVIDAD INSTITUCIONAL	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123B	Impulsar la cultura emprendedora	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112123	Impulso a la productividad, la competitividad y al empleo	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
2111118011212	Fortaleza Económica	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
211111801121	Impartición de Justicia	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
21111180112	JUSTICIA	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00



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2111118011	GOBIERNO	236,918.00	348,814.94	127,517.14	458,215.80	458,215.80	458,215.80	458,215.80	458,215.80	0.00
211111801	Oficina del Secretario	4,799,272.00	1,375,613.86	2,367,823.50	3,807,062.36	3,339,702.63	3,339,702.63	3,339,702.63	3,289,719.67	0.00
02 - SUBSECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL		1,277,874.00	136,837.61	16,494.00	1,398,217.61	1,119,407.10	1,119,407.10	1,119,407.10	1,113,516.94	0.00
TOTAL DEL CAPITULO 1000		1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194000E027000906030L115A1344	Compensaciones por servicios especiales	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E027000906030L115A1413	Cuotas al ISSSTECAM	78,192.00	1,773.82	0.00	79,965.82	79,965.82	79,965.82	79,965.82	79,965.82	0.00
21111180212123D194000E027000906030L115A1421	Aportaciones al INFONAVIT	41,664.00	4,234.81	0.00	45,898.81	45,898.81	45,898.81	45,898.81	45,898.81	0.00
21111180212123D194000E027000906030L115A1412	Cuotas al IMSS	134,306.00	7,629.89	0.00	141,935.89	141,935.89	141,935.89	141,935.89	141,935.89	0.00
21111180212123D194000E027000906030L115A1441	Aportaciones para el seguro de vida del personal	20,000.00	0.00	0.00	20,000.00	6,195.40	6,195.40	6,195.40	6,195.40	0.00
21111180212123D194000E027000906030L115A1346	Previsión social múltiple	55,200.00	0.00	0.00	55,200.00	50,400.00	50,400.00	50,400.00	50,400.00	0.00
21111180212123D194000E027000906030L115A1322	Aguinaldo o Gratificación de Fin de año	88,502.00	2,526.34	0.00	91,028.34	91,028.34	91,028.34	91,028.34	91,028.34	0.00
21111180212123D194000E027000906030L115A1131	Sueldos al personal de confianza	652,824.00	0.00	0.00	652,824.00	636,611.44	636,611.44	636,611.44	636,611.44	0.00
21111180212123D194000E027000906030L115A1347	Otras prestaciones	29,146.00	0.00	0.00	29,146.00	11,740.00	11,740.00	11,740.00	11,740.00	0.00
21111180212123D194000E027000906030L115A1321	Primas vacacional y dominical	16,692.00	0.00	0.00	16,692.00	10,966.14	10,966.14	10,966.14	10,966.14	0.00
21111180212123D194000E027000906030L115A	Del Ejercicio Actual	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194000E027000906030L115	Recursos Federales	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194000E027000906030L11	NO ETIQUETADO	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194000E027000906030L1	GASTO CORRIENTE	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194000E027000906030L	EN TODO EL ESTADO	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194000E0270009	Actividades de Apoyo Administrativo	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194000E027	Programa de Justicia Laboral	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194000	ACTIVIDAD INSTITUCIONAL	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123D	Incrementar el empleo de calidad	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212123	Impulso a la productividad, la competitividad y al empleo	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
2111118021212	Fortaleza Económica	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
211111802121	Impartición de Justicia	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
21111180212	JUSTICIA	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
2111118021	GOBIERNO	1,236,526.00	16,164.86	0.00	1,252,690.86	1,074,741.84	1,074,741.84	1,074,741.84	1,074,741.84	0.00
TOTAL DEL CAPITULO 3000		40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194000E027000906030L111A3111	Servicio de Energía eléctrica	12,000.00	87,990.00	12,000.00	87,990.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E027000906030L111A	Del Ejercicio Actual	12,000.00	87,990.00	12,000.00	87,990.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E027000906030L111	Recursos Fiscales	12,000.00	87,990.00	12,000.00	87,990.00	0.00	0.00	0.00	0.00	0.00



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21111180212123D194000E027000906030L115A3982	Otros impuestos que se deriven de una relación laboral	7,020.00	676.52	0.00	7,696.52	7,696.52	7,696.52	7,696.52	6,235.05	0.00
21111180212123D194000E027000906030L115A3981	Impuestos sobre nóminas	21,240.00	2,082.74	0.00	23,322.74	23,322.74	23,322.74	23,322.74	18,894.05	0.00
21111180212123D194000E027000906030L115A3111	Servicio de Energía eléctrica	0.00	29,923.49	4,494.00	25,429.49	13,646.00	13,646.00	13,646.00	13,646.00	0.00
21111180212123D194000E027000906030L115A	Del Ejercicio Actual	28,260.00	32,682.75	4,494.00	56,448.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194000E027000906030L115	Recursos Federales	28,260.00	32,682.75	4,494.00	56,448.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194000E027000906030L11	NO ETIQUETADO	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194000E027000906030L1	GASTO CORRIENTE	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194000E027000906030L	EN TODO EL ESTADO	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194000E0270009	Actividades de Apoyo Administrativo	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194000E027	Programa de Justicia Laboral	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194000	ACTIVIDAD INSTITUCIONAL	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123D	Incrementar el empleo de calidad	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212123	Impulso a la productividad, la competitividad y al empleo	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
2111118021212	Fortaleza Económica	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
211111802121	Impartición de Justicia	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
21111180212	JUSTICIA	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
2111118021	GOBIERNO	40,260.00	120,672.75	16,494.00	144,438.75	44,665.26	44,665.26	44,665.26	38,775.10	0.00
TOTAL DEL CAPITULO 4000		1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E027000906030L115A4111	Asignaciones presupuestarias vía nómina	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E027000906030L115A	Del Ejercicio Actual	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E027000906030L115	Recursos Federales	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E027000906030L11	NO ETIQUETADO	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E027000906030L1	GASTO CORRIENTE	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E027000906030L	EN TODO EL ESTADO	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E0270009	Actividades de Apoyo Administrativo	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E027	Programa de Justicia Laboral	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194000	ACTIVIDAD INSTITUCIONAL	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00



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21111180212123D	Incrementar el empleo de calidad	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212123	Impulso a la productividad, la competitividad y al empleo	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
2111118021212	Fortaleza Económica	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
211111802121	Impartición de Justicia	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180212	JUSTICIA	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
2111118021	GOBIERNO	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
211111802	Subsecretaría de Trabajo y Previsión Social	1,277,874.00	136,837.61	16,494.00	1,398,217.61	1,119,407.10	1,119,407.10	1,119,407.10	1,113,516.94	0.00
03 - SUBSECRETARÍA DE FOMENTO AL EMPLEO Y PRODUCTIVIDAD		1,305,652.00	82,366.11	139,570.00	1,248,448.11	1,193,438.15	1,193,438.15	1,193,438.15	1,187,362.89	0.00
TOTAL DEL CAPITULO 1000		1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183000E025000905940L115A1347	Otras prestaciones	23,150.00	10,000.00	0.00	33,150.00	20,510.00	20,510.00	20,510.00	20,510.00	0.00
21111180312123A183000E025000905940L115A1413	Cuotas al ISSSTECAM	81,900.00	0.00	0.00	81,900.00	81,899.99	81,899.99	81,899.99	81,899.99	0.00
21111180312123A183000E025000905940L115A1321	Primas vacacional y dominical	17,788.00	0.00	0.00	17,788.00	10,531.10	10,531.10	10,531.10	10,531.10	0.00
21111180312123A183000E025000905940L115A1131	Sueldos al personal de confianza	710,592.00	0.00	0.00	710,592.00	693,158.92	693,158.92	693,158.92	693,158.92	0.00
21111180312123A183000E025000905940L115A1441	Aportaciones para el seguro de vida del personal	20,000.00	0.00	0.00	20,000.00	18,819.68	18,819.68	18,819.68	18,819.68	0.00
21111180312123A183000E025000905940L115A1421	Aportaciones al INFONAVIT	40,548.00	1,001.14	0.00	41,549.14	41,549.14	41,549.14	41,549.14	41,549.14	0.00
21111180312123A183000E025000905940L115A1344	Compensaciones por servicios especiales	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E025000905940L115A1322	Aguinaldo o Gratificación de Fin de año	92,574.00	0.00	0.00	92,574.00	88,565.06	88,565.06	88,565.06	88,565.06	0.00
21111180312123A183000E025000905940L115A1412	Cuotas al IMSS	126,034.00	0.00	0.00	126,034.00	121,853.29	121,853.29	121,853.29	121,853.29	0.00
21111180312123A183000E025000905940L115A1346	Previsión social múltiple	30,000.00	0.00	0.00	30,000.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
21111180312123A183000E025000905940L115A	Del Ejercicio Actual	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183000E025000905940L115	Recursos Federales	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183000E025000905940L11	NO ETIQUETADO	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183000E025000905940L1	GASTO CORRIENTE	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183000E025000905940L	EN TODO EL ESTADO	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183000E02500090594	Otorgar asesoría en materia de productividad laboral	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183000E0250009	Actividades de Apoyo Administrativo	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183000E025	Programa de Productividad y Vinculación Laboral	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183000	ACTIVIDAD INSTITUCIONAL	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312123	Impulso a la productividad, la competitividad y al empleo	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
2111118031212	Fortaleza Económica	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
211111803121	Impartición de Justicia	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
21111180312	JUSTICIA	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00
2111118031	GOBIERNO	1,262,586.00	11,001.14	120,000.00	1,153,587.14	1,102,087.18	1,102,087.18	1,102,087.18	1,102,087.18	0.00



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TOTAL DEL CAPITULO 3000		41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123A183000E025000905940L111A3111	Servicio de Energía eléctrica	12,000.00	56,578.00	12,000.00	56,578.00	56,578.00	56,578.00	56,578.00	56,578.00	0.00
21111180312123A183000E025000905940L111A	Del Ejercicio Actual	12,000.00	56,578.00	12,000.00	56,578.00	56,578.00	56,578.00	56,578.00	56,578.00	0.00
21111180312123A183000E025000905940L111	Recursos Fiscales	12,000.00	56,578.00	12,000.00	56,578.00	56,578.00	56,578.00	56,578.00	56,578.00	0.00
21111180312123A183000E025000905940L115A3981	Impuestos sobre nóminas	22,224.00	2,094.02	0.00	24,318.02	24,318.02	24,318.02	24,318.02	19,750.16	0.00
21111180312123A183000E025000905940L115A3982	Otros impuestos que se deriven de una relación laboral	7,332.00	692.95	0.00	8,024.95	8,024.95	8,024.95	8,024.95	6,517.55	0.00
21111180312123A183000E025000905940L115A3111	Servicio de Energía eléctrica	0.00	12,000.00	7,570.00	4,430.00	2,430.00	2,430.00	2,430.00	2,430.00	0.00
21111180312123A183000E025000905940L115A	Del Ejercicio Actual	29,556.00	14,786.97	7,570.00	36,772.97	34,772.97	34,772.97	34,772.97	28,697.71	0.00
21111180312123A183000E025000905940L115	Recursos Federales	29,556.00	14,786.97	7,570.00	36,772.97	34,772.97	34,772.97	34,772.97	28,697.71	0.00
21111180312123A183000E025000905940L11	NO ETIQUETADO	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123A183000E025000905940L1	GASTO CORRIENTE	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123A183000E025000905940L	EN TODO EL ESTADO	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123A183000E02500090594	Otorgar asesoría en materia de productividad laboral	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123A183000E0250009	Actividades de Apoyo Administrativo	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123A183000E025	Programa de Productividad y Vinculación Laboral	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123A183000	ACTIVIDAD INSTITUCIONAL	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312123	Impulso a la productividad, la competitividad y al empleo	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
2111118031212	Fortaleza Económica	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
211111803121	Impartición de Justicia	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
21111180312	JUSTICIA	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
2111118031	GOBIERNO	41,556.00	71,364.97	19,570.00	93,350.97	91,350.97	91,350.97	91,350.97	85,275.71	0.00
TOTAL DEL CAPITULO 4000		1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E025000905940L115A4111	Asignaciones presupuestarias vía nómina	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E025000905940L115A	Del Ejercicio Actual	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E025000905940L115	Recursos Federales	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E025000905940L11	NO ETIQUETADO	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E025000905940L1	GASTO CORRIENTE	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E025000905940L	EN TODO EL ESTADO	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E02500090594	Otorgar asesoría en materia de productividad laboral	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E0250009	Actividades de Apoyo Administrativo	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E025	Programa de Productividad y Vinculación Laboral	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111180312123A183000	ACTIVIDAD INSTITUCIONAL	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00



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21111180312123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180312123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180312123	Impulso a la productividad, la competitividad y al empleo	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118031212	Fortaleza Económica	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00	0.00
211111803121	Impartición de Justicia	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180312	JUSTICIA	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118031	GOBIERNO	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00	0.00
211111803	Subsecretaría de Fomento al Empleo y Productividad	1,305,652.00	82,366.11	139,570.00	1,248,448.11	1,193,438.15	1,193,438.15	1,193,438.15	1,187,362.89		0.00
04 - SUBSECRETARÍA DE VINCULACIÓN "CARMEN"		1,873,348.00	730,182.60	306,400.00	2,297,130.60	2,163,229.94	2,163,229.94	2,163,229.94	2,153,943.41		0.00
TOTAL DEL CAPITULO 1000		1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183000E025000906070L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,308.00	1,968.00	0.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00		0.00
21111180412123A183000E025000906070L115A1347	Otras prestaciones	40,306.00	16,584.11	0.00	56,890.11	56,890.11	56,890.11	56,890.11	56,890.11		0.00
21111180412123A183000E025000906070L115A1344	Compensaciones por servicios especiales	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00		0.00
21111180412123A183000E025000906070L115A1321	Primas vacacional y dominical	23,178.00	0.00	0.00	23,178.00	21,227.71	21,227.71	21,227.71	21,227.71		0.00
21111180412123A183000E025000906070L115A1131	Sueldos al personal de confianza	840,540.00	51,912.49	0.00	892,452.49	888,995.22	888,995.22	888,995.22	888,995.22		0.00
21111180412123A183000E025000906070L115A1441	Aportaciones para el seguro de vida del personal	20,000.00	0.00	0.00	20,000.00	18,819.68	18,819.68	18,819.68	18,819.68		0.00
21111180412123A183000E025000906070L115A1322	Aguinaldo o Gratificación de Fin de año	112,131.00	80,158.86	0.00	192,289.86	192,289.86	192,289.86	192,289.86	192,289.86		0.00
21111180412123A183000E025000906070L115A1421	Aportaciones al INFONAVIT	53,034.00	16,667.66	0.00	69,701.66	69,701.66	69,701.66	69,701.66	69,701.66		0.00
21111180412123A183000E025000906070L115A1413	Cuotas al ISSSTECAM	99,444.00	11,692.38	0.00	111,136.38	111,136.38	111,136.38	111,136.38	111,136.38		0.00
21111180412123A183000E025000906070L115A1412	Cuotas al IMSS	166,376.00	48,138.33	0.00	214,514.33	214,514.33	214,514.33	214,514.33	214,514.33		0.00
21111180412123A183000E025000906070L115A1346	Previsión social múltiple	55,200.00	4,950.00	0.00	60,150.00	60,150.00	60,150.00	60,150.00	60,150.00		0.00
21111180412123A183000E025000906070L115A1132	Sueldos al personal de Base	0.00	180,042.02	0.00	180,042.02	176,412.24	176,412.24	176,412.24	176,412.24		0.00
21111180412123A183000E025000906070L115A	Del Ejercicio Actual	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183000E025000906070L115	Recursos Federales	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183000E025000906070L11	NO ETIQUETADO	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183000E025000906070L1	GASTO CORRIENTE	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183000E025000906070L	EN TODO EL ESTADO	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183000E02500090607	Vinculación entre la Secretaría y el correcto funcionamiento de las áreas en Ciudad del Carmen	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183000E0250009	Actividades de Apoyo Administrativo	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183000E025	Programa de Productividad y Vinculación Laboral	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183000	ACTIVIDAD INSTITUCIONAL	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00
21111180412123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19		0.00



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21111180412123	Impulso a la productividad, la competitividad y al empleo	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19	0.00
2111118041212	Fortaleza Económica	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19	0.00
211111804121	Impartición de Justicia	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19	0.00
21111180412	JUSTICIA	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19	0.00
2111118041	GOBIERNO	1,531,517.00	412,113.85	0.00	1,943,630.85	1,813,413.19	1,813,413.19	1,813,413.19	1,813,413.19	0.00
TOTAL DEL CAPITULO 3000		338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183000E025000906070L111A3221	Arrendamiento de edificios y Locales	302,400.00	0.00	302,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E025000906070L111A	Del Ejercicio Actual	302,400.00	0.00	302,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E025000906070L111	Recursos Fiscales	302,400.00	0.00	302,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E025000906070L115A3982	Otros impuestos que se deriven de una relación laboral	8,868.00	3,889.52	0.00	12,757.52	12,757.52	12,757.52	12,757.52	10,453.35	0.00
21111180412123A183000E025000906070L115A3981	Impuestos sobre nóminas	26,880.00	11,779.23	0.00	38,659.23	38,659.23	38,659.23	38,659.23	31,676.87	0.00
21111180412123A183000E025000906070L115A3221	Arrendamiento de edificios y Locales	0.00	302,400.00	4,000.00	298,400.00	298,400.00	298,400.00	298,400.00	298,400.00	0.00
21111180412123A183000E025000906070L115A	Del Ejercicio Actual	35,748.00	318,068.75	4,000.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183000E025000906070L115	Recursos Federales	35,748.00	318,068.75	4,000.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183000E025000906070L11	NO ETIQUETADO	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183000E025000906070L1	GASTO CORRIENTE	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183000E025000906070L	EN TODO EL ESTADO	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183000E02500090607	Vinculación entre la Secretaría y el correcto funcionamiento de las áreas en Ciudad del Carmen	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183000E0250009	Actividades de Apoyo Administrativo	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183000E025	Programa de Productividad y Vinculación Laboral	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183000	ACTIVIDAD INSTITUCIONAL	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412123	Impulso a la productividad, la competitividad y al empleo	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
2111118041212	Fortaleza Económica	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
211111804121	Impartición de Justicia	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
21111180412	JUSTICIA	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
2111118041	GOBIERNO	338,148.00	318,068.75	306,400.00	349,816.75	349,816.75	349,816.75	349,816.75	340,530.22	0.00
TOTAL DEL CAPITULO 4000		3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E025000906070L115A4111	Asignaciones presupuestarias vía nómina	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E025000906070L115A	Del Ejercicio Actual	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E025000906070L115	Recursos Federales	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E025000906070L11	NO ETIQUETADO	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E025000906070L1	GASTO CORRIENTE	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00



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21111180412123A183000E025000906070L	EN TODO EL ESTADO	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E02500090607	Vinculación entre la Secretaría y el correcto funcionamiento de las áreas en Ciudad del Carmen	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E0250009	Actividades de Apoyo Administrativo	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E025	Programa de Productividad y Vinculación Laboral	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183000	ACTIVIDAD INSTITUCIONAL	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412123	Impulso a la productividad, la competitividad y al empleo	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
2111118041212	Fortaleza Económica	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
211111804121	Impartición de Justicia	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
21111180412	JUSTICIA	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
2111118041	GOBIERNO	3,683.00	0.00	0.00	3,683.00	0.00	0.00	0.00	0.00	0.00
211111804	Subsecretaría de Vinculación "Carmen"	1,873,348.00	730,182.60	306,400.00	2,297,130.60	2,163,229.94	2,163,229.94	2,163,229.94	2,153,943.41	0.00
05 - TRIBUNAL BUROCRÁTICO DE CONCILIACIÓN Y ARBITRAJE		567,985.00	131,335.22	37,395.00	661,925.22	391,643.24	391,643.24	391,643.24	389,950.13	0.00
TOTAL DEL CAPITULO 1000		528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
21111180512123D194000E027022106180L115A1131	Sueldos al personal de confianza	129,948.00	0.00	0.00	129,948.00	16,243.71	16,243.71	16,243.71	16,243.71	0.00
21111180512123D194000E027022106180L115A1347	Otras prestaciones	16,956.00	0.00	0.00	16,956.00	6,085.60	6,085.60	6,085.60	6,085.60	0.00
21111180512123D194000E027022106180L115A1346	Previsión social múltiple	25,200.00	0.00	0.00	25,200.00	3,150.00	3,150.00	3,150.00	3,150.00	0.00
21111180512123D194000E027022106180L115A1311	Prima Quinquenal por años de servicio efectivos prestados	552.00	0.00	0.00	552.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L115A1421	Aportaciones al INFONAVIT	10,044.00	0.00	0.00	10,044.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L115A1412	Cuotas al IMSS	33,424.00	0.00	0.00	33,424.00	1,956.11	1,956.11	1,956.11	1,956.11	0.00
21111180512123D194000E027022106180L115A1321	Primas vacacional y dominical	5,364.00	0.00	0.00	5,364.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L115A1413	Cuotas al ISSSTECAM	17,544.00	0.00	0.00	17,544.00	2,192.91	2,192.91	2,192.91	2,192.91	0.00
21111180512123D194000E027022106180L115A1322	Aguinaldo o Gratificación de Fin de año	19,463.00	0.00	0.00	19,463.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L115A	Del Ejercicio Actual	258,495.00	0.00	0.00	258,495.00	29,628.33	29,628.33	29,628.33	29,628.33	0.00
21111180512123D194000E027022106180L115	Recursos Federales	258,495.00	0.00	0.00	258,495.00	29,628.33	29,628.33	29,628.33	29,628.33	0.00
21111180512123D194000E027022106180L11	NO ETIQUETADO	258,495.00	0.00	0.00	258,495.00	29,628.33	29,628.33	29,628.33	29,628.33	0.00
21111180512123D194000E027022106180L1	GASTO CORRIENTE	258,495.00	0.00	0.00	258,495.00	29,628.33	29,628.33	29,628.33	29,628.33	0.00
21111180512123D194000E027022106180L	EN TODO EL ESTADO	258,495.00	0.00	0.00	258,495.00	29,628.33	29,628.33	29,628.33	29,628.33	0.00
21111180512123D194000E02702210618	Atención de demandas en materia de lo laboral	258,495.00	0.00	0.00	258,495.00	29,628.33	29,628.33	29,628.33	29,628.33	0.00
21111180512123D194000E027022106200L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,308.00	0.00	0.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	0.00
21111180512123D194000E027022106200L115A1412	Cuotas al IMSS	17,746.00	3,665.97	0.00	21,411.97	21,411.97	21,411.97	21,411.97	21,411.97	0.00
21111180512123D194000E027022106200L115A1421	Aportaciones al INFONAVIT	4,464.00	1,317.86	0.00	5,781.86	5,781.86	5,781.86	5,781.86	5,781.86	0.00
21111180512123D194000E027022106200L115A1413	Cuotas al ISSSTECAM	7,800.00	2,128.57	0.00	9,928.57	9,928.57	9,928.57	9,928.57	9,928.57	0.00



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21111180512123D194000E027022106200L115A1321	Primas vacacional y dominical	2,200.00	543.62	0.00	2,743.62	2,743.62	2,743.62	2,743.62	2,743.62	0.00
21111180512123D194000E027022106200L115A1347	Otras prestaciones	34,786.00	0.00	0.00	34,786.00	20,851.94	20,851.94	20,851.94	20,851.94	0.00
21111180512123D194000E027022106200L115A1322	Aguinaldo o Gratificación de Fin de año	7,985.00	1,917.16	0.00	9,902.16	9,902.16	9,902.16	9,902.16	9,902.16	0.00
21111180512123D194000E027022106200L115A1132	Sueldos al personal de Base	57,768.00	18,515.89	0.00	76,283.89	74,200.48	74,200.48	74,200.48	74,200.48	0.00
21111180512123D194000E027022106200L115A1346	Previsión social múltiple	4,800.00	573.33	0.00	5,373.33	5,373.33	5,373.33	5,373.33	5,373.33	0.00
21111180512123D194000E027022106200L115A1131	Sueldos al personal de confianza	0.00	9,838.36	0.00	9,838.36	7,378.77	7,378.77	7,378.77	7,378.77	0.00
21111180512123D194000E027022106200L115A	Del Ejercicio Actual	138,857.00	38,500.76	0.00	177,357.76	158,880.70	158,880.70	158,880.70	158,880.70	0.00
21111180512123D194000E027022106200L115	Recursos Federales	138,857.00	38,500.76	0.00	177,357.76	158,880.70	158,880.70	158,880.70	158,880.70	0.00
21111180512123D194000E027022106200L11	NO ETIQUETADO	138,857.00	38,500.76	0.00	177,357.76	158,880.70	158,880.70	158,880.70	158,880.70	0.00
21111180512123D194000E027022106200L1	GASTO CORRIENTE	138,857.00	38,500.76	0.00	177,357.76	158,880.70	158,880.70	158,880.70	158,880.70	0.00
21111180512123D194000E027022106200L	EN TODO EL ESTADO	138,857.00	38,500.76	0.00	177,357.76	158,880.70	158,880.70	158,880.70	158,880.70	0.00
21111180512123D194000E02702210620	Ejecución de sentencias en materia de lo laboral	138,857.00	38,500.76	0.00	177,357.76	158,880.70	158,880.70	158,880.70	158,880.70	0.00
21111180512123D194000E027022106210L115A1421	Aportaciones al INFONAVIT	3,456.00	3,516.60	0.00	6,972.60	6,972.60	6,972.60	6,972.60	6,972.60	0.00
21111180512123D194000E027022106210L115A1346	Previsión social múltiple	4,800.00	600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00
21111180512123D194000E027022106210L115A1322	Aguinaldo o Gratificación de Fin de año	9,793.00	3,797.86	0.00	13,590.86	13,590.86	13,590.86	13,590.86	13,590.86	0.00
21111180512123D194000E027022106210L115A1412	Cuotas al IMSS	16,194.00	7,523.08	0.00	23,717.08	23,717.08	23,717.08	23,717.08	23,717.08	0.00
21111180512123D194000E027022106210L115A1347	Otras prestaciones	20,186.00	0.00	0.00	20,186.00	14,574.40	14,574.40	14,574.40	14,574.40	0.00
21111180512123D194000E027022106210L115A1321	Primas vacacional y dominical	2,698.00	1,047.04	0.00	3,745.04	3,745.04	3,745.04	3,745.04	3,745.04	0.00
21111180512123D194000E027022106210L115A1131	Sueldos al personal de confianza	73,548.00	34,198.61	0.00	107,746.61	104,221.94	104,221.94	104,221.94	104,221.94	0.00
21111180512123D194000E027022106210L115A1413	Cuotas al ISSSTECAM	0.00	14,030.16	0.00	14,030.16	14,030.16	14,030.16	14,030.16	14,030.16	0.00
21111180512123D194000E027022106210L115A	Del Ejercicio Actual	130,675.00	64,713.35	0.00	195,388.35	186,252.08	186,252.08	186,252.08	186,252.08	0.00
21111180512123D194000E027022106210L115	Recursos Federales	130,675.00	64,713.35	0.00	195,388.35	186,252.08	186,252.08	186,252.08	186,252.08	0.00
21111180512123D194000E027022106210L11	NO ETIQUETADO	130,675.00	64,713.35	0.00	195,388.35	186,252.08	186,252.08	186,252.08	186,252.08	0.00
21111180512123D194000E027022106210L1	GASTO CORRIENTE	130,675.00	64,713.35	0.00	195,388.35	186,252.08	186,252.08	186,252.08	186,252.08	0.00
21111180512123D194000E027022106210L	EN TODO EL ESTADO	130,675.00	64,713.35	0.00	195,388.35	186,252.08	186,252.08	186,252.08	186,252.08	0.00
21111180512123D194000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	130,675.00	64,713.35	0.00	195,388.35	186,252.08	186,252.08	186,252.08	186,252.08	0.00
21111180512123D194000E0270221	Justicia laboral impartida	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
21111180512123D194000E027	Programa de Justicia Laboral	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
21111180512123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
21111180512123D194000	ACTIVIDAD INSTITUCIONAL	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
21111180512123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
21111180512123D	Incrementar el empleo de calidad	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
21111180512123	Impulso a la productividad, la competitividad y al empleo	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
2111118051212	Fortaleza Económica	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
211111805121	Impartición de Justicia	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00



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21111180512	JUSTICIA	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
2111118051	GOBIERNO	528,027.00	103,214.11	0.00	631,241.11	374,761.11	374,761.11	374,761.11	374,761.11	0.00
TOTAL DEL CAPITULO 3000		35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
21111180512123D194000E027022106180L111A3111	Servicio de Energía eléctrica	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L111A	Del Ejercicio Actual	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L111	Recursos Fiscales	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L115A3981	Impuestos sobre nóminas	4,656.00	384.13	0.00	5,040.13	866.10	866.10	866.10	866.10	0.00
21111180512123D194000E027022106180L115A3982	Otros impuestos que se deriven de una relación laboral	1,536.00	126.76	0.00	1,662.76	285.81	285.81	285.81	285.81	0.00
21111180512123D194000E027022106180L115A3111	Servicio de Energía eléctrica	0.00	12,000.00	8,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512123D194000E027022106180L115A	Del Ejercicio Actual	6,192.00	12,510.89	8,000.00	10,702.89	3,151.91	3,151.91	3,151.91	3,151.91	0.00
21111180512123D194000E027022106180L115	Recursos Federales	6,192.00	12,510.89	8,000.00	10,702.89	3,151.91	3,151.91	3,151.91	3,151.91	0.00
21111180512123D194000E027022106180L11	NO ETIQUETADO	18,192.00	12,510.89	20,000.00	10,702.89	3,151.91	3,151.91	3,151.91	3,151.91	0.00
21111180512123D194000E027022106180L1	GASTO CORRIENTE	18,192.00	12,510.89	20,000.00	10,702.89	3,151.91	3,151.91	3,151.91	3,151.91	0.00
21111180512123D194000E027022106180L	EN TODO EL ESTADO	18,192.00	12,510.89	20,000.00	10,702.89	3,151.91	3,151.91	3,151.91	3,151.91	0.00
21111180512123D194000E02702210618	Atención de demandas en materia de lo laboral	18,192.00	12,510.89	20,000.00	10,702.89	3,151.91	3,151.91	3,151.91	3,151.91	0.00
21111180512123D194000E027022106200L111A3111	Servicio de Energía eléctrica	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106200L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106200L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106200L115A3982	Otros impuestos que se deriven de una relación laboral	624.00	410.50	0.00	1,034.50	1,034.50	1,034.50	1,034.50	856.22	0.00
21111180512123D194000E027022106200L115A3981	Impuestos sobre nóminas	1,872.00	1,262.87	0.00	3,134.87	3,134.87	3,134.87	3,134.87	2,594.62	0.00
21111180512123D194000E027022106200L115A3111	Servicio de Energía eléctrica	0.00	6,000.00	1,522.00	4,478.00	3,478.00	3,478.00	3,478.00	3,478.00	0.00
21111180512123D194000E027022106200L115A	Del Ejercicio Actual	2,496.00	7,673.37	1,522.00	8,647.37	7,647.37	7,647.37	7,647.37	6,928.84	0.00
21111180512123D194000E027022106200L115	Recursos Federales	2,496.00	7,673.37	1,522.00	8,647.37	7,647.37	7,647.37	7,647.37	6,928.84	0.00
21111180512123D194000E027022106200L11	NO ETIQUETADO	8,496.00	7,673.37	7,522.00	8,647.37	7,647.37	7,647.37	7,647.37	6,928.84	0.00
21111180512123D194000E027022106200L1	GASTO CORRIENTE	8,496.00	7,673.37	7,522.00	8,647.37	7,647.37	7,647.37	7,647.37	6,928.84	0.00
21111180512123D194000E027022106200L	EN TODO EL ESTADO	8,496.00	7,673.37	7,522.00	8,647.37	7,647.37	7,647.37	7,647.37	6,928.84	0.00
21111180512123D194000E02702210620	Ejecución de sentencias en materia de lo laboral	8,496.00	7,673.37	7,522.00	8,647.37	7,647.37	7,647.37	7,647.37	6,928.84	0.00
21111180512123D194000E027022106210L111A3111	Servicio de Energía eléctrica	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106210L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106210L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106210L115A3981	Impuestos sobre nóminas	2,352.00	1,459.17	0.00	3,811.17	3,811.17	3,811.17	3,811.17	3,078.40	0.00
21111180512123D194000E027022106210L115A3982	Otros impuestos que se deriven de una relación laboral	780.00	477.68	0.00	1,257.68	1,257.68	1,257.68	1,257.68	1,015.87	0.00
21111180512123D194000E027022106210L115A3111	Servicio de Energía eléctrica	0.00	6,000.00	3,873.00	2,127.00	1,014.00	1,014.00	1,014.00	1,014.00	0.00
21111180512123D194000E027022106210L115A	Del Ejercicio Actual	3,132.00	7,936.85	3,873.00	7,195.85	6,082.85	6,082.85	6,082.85	5,108.27	0.00
21111180512123D194000E027022106210L115	Recursos Federales	3,132.00	7,936.85	3,873.00	7,195.85	6,082.85	6,082.85	6,082.85	5,108.27	0.00
21111180512123D194000E027022106210L11	NO ETIQUETADO	9,132.00	7,936.85	9,873.00	7,195.85	6,082.85	6,082.85	6,082.85	5,108.27	0.00
21111180512123D194000E027022106210L1	GASTO CORRIENTE	9,132.00	7,936.85	9,873.00	7,195.85	6,082.85	6,082.85	6,082.85	5,108.27	0.00



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21111180512123D194000E027022106210L	EN TODO EL ESTADO	9,132.00	7,936.85	9,873.00	7,195.85	6,082.85	6,082.85	6,082.85	5,108.27	0.00
21111180512123D194000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	9,132.00	7,936.85	9,873.00	7,195.85	6,082.85	6,082.85	6,082.85	5,108.27	0.00
21111180512123D194000E0270221	Justicia laboral impartida	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
21111180512123D194000E027	Programa de Justicia Laboral	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
21111180512123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
21111180512123D194000	ACTIVIDAD INSTITUCIONAL	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
21111180512123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
21111180512123D	Incrementar el empleo de calidad	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
21111180512123	Impulso a la productividad, la competitividad y al empleo	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
2111118051212	Fortaleza Económica	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
211111805121	Impartición de Justicia	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
21111180512	JUSTICIA	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
2111118051	GOBIERNO	35,820.00	28,121.11	37,395.00	26,546.11	16,882.13	16,882.13	16,882.13	15,189.02	0.00
TOTAL DEL CAPITULO 4000		4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L115A4111	Asignaciones presupuestarias vía nómina	2,163.00	0.00	0.00	2,163.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L115A	Del Ejercicio Actual	2,163.00	0.00	0.00	2,163.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L115	Recursos Federales	2,163.00	0.00	0.00	2,163.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L11	NO ETIQUETADO	2,163.00	0.00	0.00	2,163.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L1	GASTO CORRIENTE	2,163.00	0.00	0.00	2,163.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106180L	EN TODO EL ESTADO	2,163.00	0.00	0.00	2,163.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E02702210618	Atención de demandas en materia de lo laboral	2,163.00	0.00	0.00	2,163.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106200L115A4111	Asignaciones presupuestarias vía nómina	887.00	0.00	0.00	887.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106200L115A	Del Ejercicio Actual	887.00	0.00	0.00	887.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106200L115	Recursos Federales	887.00	0.00	0.00	887.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106200L11	NO ETIQUETADO	887.00	0.00	0.00	887.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106200L1	GASTO CORRIENTE	887.00	0.00	0.00	887.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106200L	EN TODO EL ESTADO	887.00	0.00	0.00	887.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E02702210620	Ejecución de sentencias en materia de lo laboral	887.00	0.00	0.00	887.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106210L115A4111	Asignaciones presupuestarias vía nómina	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106210L115A	Del Ejercicio Actual	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106210L115	Recursos Federales	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106210L11	NO ETIQUETADO	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106210L1	GASTO CORRIENTE	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E027022106210L	EN TODO EL ESTADO	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111180512123D194000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00



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211111805121230D194000E0270221	Justicia laboral impartida	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
211111805121230D194000E027	Programa de Justicia Laboral	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
211111805121230D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
211111805121230D194000	ACTIVIDAD INSTITUCIONAL	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
211111805121230D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
211111805121230D	Incrementar el empleo de calidad	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
21111180512123	Impulso a la productividad, la competitividad y al empleo	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
2111118051212	Fortaleza Económica	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
211111805121	Impartición de Justicia	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
21111180512	JUSTICIA	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
2111118051	GOBIERNO	4,138.00	0.00	0.00	4,138.00	0.00	0.00	0.00	0.00	0.00
211111805	Tribunal Burocrático de Conciliación y Arbitraje	567,985.00	131,335.22	37,395.00	661,925.22	391,643.24	391,643.24	391,643.24	389,950.13	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		568,800.00	7,817,669.40	622,841.92	7,763,627.48	7,630,711.34	7,630,709.66	7,630,709.66	7,594,049.74	0.00
TOTAL DEL CAPITULO 1000		0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312230D194000E027022106180L115A1347	Otras prestaciones	0.00	265,328.17	0.00	265,328.17	265,328.17	265,328.17	265,328.17	265,328.17	0.00
211111806312230D194000E027022106180L115A1346	Previsión social múltiple	0.00	370,373.34	0.00	370,373.34	370,373.34	370,373.34	370,373.34	370,373.34	0.00
211111806312230D194000E027022106180L115A1311	Prima Quinquenal por años de servicio efectivos prestados	0.00	18,972.50	0.00	18,972.50	18,972.50	18,972.50	18,972.50	18,972.50	0.00
211111806312230D194000E027022106180L115A1132	Sueldos al personal de Base	0.00	865,929.62	0.00	865,929.62	859,844.84	859,844.84	859,844.84	859,844.84	0.00
211111806312230D194000E027022106180L115A1131	Sueldos al personal de confianza	0.00	3,020,778.65	0.00	3,020,778.65	3,017,341.61	3,017,341.61	3,017,341.61	3,017,341.61	0.00
211111806312230D194000E027022106180L115A1413	Cuotas al ISSSTE CAM	0.00	419,140.12	0.00	419,140.12	419,140.12	419,140.12	419,140.12	419,140.12	0.00
211111806312230D194000E027022106180L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	544,169.85	0.00	544,169.85	544,169.85	544,169.85	544,169.85	544,169.85	0.00
211111806312230D194000E027022106180L115A1412	Cuotas al IMSS	0.00	840,366.63	0.00	840,366.63	716,972.31	716,972.31	716,972.31	716,972.31	0.00
211111806312230D194000E027022106180L115A1421	Aportaciones al INFONAVIT	0.00	257,552.28	0.00	257,552.28	257,552.28	257,552.28	257,552.28	257,552.28	0.00
211111806312230D194000E027022106180L115A1321	Primas vacacional y dominical	0.00	76,269.22	0.00	76,269.22	76,269.22	76,269.22	76,269.22	76,269.22	0.00
211111806312230D194000E027022106180L115A	Del Ejercicio Actual	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312230D194000E027022106180L115	Recursos Federales	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312230D194000E027022106180L11	NO ETIQUETADO	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312230D194000E027022106180L1	GASTO CORRIENTE	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312230D194000E027022106180L	EN TODO EL ESTADO	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312230D194000E02702210618	Atención de demandas en materia de lo laboral	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312230D194000E0270221	Justicia laboral impartida	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312230D194000E027	Programa de Justicia Laboral	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312230D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312230D194000	ACTIVIDAD INSTITUCIONAL	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00



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21111180631223D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
21111180631223D	Incrementar el empleo de calidad	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
21111180631223	Impulso a la productividad, la competitividad y al empleo	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
2111118063122	Fortaleza Económica	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
211111806312	Asuntos Laborales Generales	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
21111180631	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
2111118063	DESARROLLO ECONÓMICO	0.00	6,678,880.38	0.00	6,678,880.38	6,545,964.24	6,545,964.24	6,545,964.24	6,545,964.24	0.00
TOTAL DEL CAPITULO 2000		12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
21111180612123D194000E027022106200L111A2111	Materiales, útiles y equipos menores de oficina	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612123D194000E027022106200L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612123D194000E027022106200L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612123D194000E027022106200L115A2111	Materiales, útiles y equipos menores de oficina	0.00	22,660.72	15,890.80	6,769.92	6,769.92	6,769.92	6,769.92	6,769.92	0.00
21111180612123D194000E027022106200L115A	Del Ejercicio Actual	0.00	22,660.72	15,890.80	6,769.92	6,769.92	6,769.92	6,769.92	6,769.92	0.00
21111180612123D194000E027022106200L115	Recursos Federales	0.00	22,660.72	15,890.80	6,769.92	6,769.92	6,769.92	6,769.92	6,769.92	0.00
21111180612123D194000E027022106200L11	NO ETIQUETADO	6,000.00	22,660.72	21,890.80	6,769.92	6,769.92	6,769.92	6,769.92	6,769.92	0.00
21111180612123D194000E027022106200L1	GASTO CORRIENTE	6,000.00	22,660.72	21,890.80	6,769.92	6,769.92	6,769.92	6,769.92	6,769.92	0.00
21111180612123D194000E027022106200L	EN TODO EL ESTADO	6,000.00	22,660.72	21,890.80	6,769.92	6,769.92	6,769.92	6,769.92	6,769.92	0.00
21111180612123D194000E02702210620	Ejecución de sentencias en materia de lo laboral	6,000.00	22,660.72	21,890.80	6,769.92	6,769.92	6,769.92	6,769.92	6,769.92	0.00
21111180612123D194000E027022106210L111A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612123D194000E027022106210L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612123D194000E027022106210L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612123D194000E027022106210L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	47,426.40	1,500.00	45,926.40	45,926.40	45,926.40	45,926.40	45,926.40	0.00
21111180612123D194000E027022106210L115A	Del Ejercicio Actual	0.00	47,426.40	1,500.00	45,926.40	45,926.40	45,926.40	45,926.40	45,926.40	0.00
21111180612123D194000E027022106210L115	Recursos Federales	0.00	47,426.40	1,500.00	45,926.40	45,926.40	45,926.40	45,926.40	45,926.40	0.00
21111180612123D194000E027022106210L11	NO ETIQUETADO	6,000.00	47,426.40	7,500.00	45,926.40	45,926.40	45,926.40	45,926.40	45,926.40	0.00
21111180612123D194000E027022106210L1	GASTO CORRIENTE	6,000.00	47,426.40	7,500.00	45,926.40	45,926.40	45,926.40	45,926.40	45,926.40	0.00
21111180612123D194000E027022106210L	EN TODO EL ESTADO	6,000.00	47,426.40	7,500.00	45,926.40	45,926.40	45,926.40	45,926.40	45,926.40	0.00
21111180612123D194000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	6,000.00	47,426.40	7,500.00	45,926.40	45,926.40	45,926.40	45,926.40	45,926.40	0.00
21111180612123D194000E0270221	Justicia laboral impartida	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
21111180612123D194000E027	Programa de Justicia Laboral	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
21111180612123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
21111180612123D194000	ACTIVIDAD INSTITUCIONAL	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00



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21111180612123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
21111180612123D	Incrementar el empleo de calidad	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
21111180612123	Impulso a la productividad, la competitividad y al empleo	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
2111118061212	Fortaleza Económica	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
211111806121	Impartición de Justicia	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
21111180612	JUSTICIA	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
2111118061	GOBIERNO	12,000.00	70,087.12	29,390.80	52,696.32	52,696.32	52,696.32	52,696.32	52,696.32	0.00
TOTAL DEL CAPITULO 3000		556,800.00	1,035,479.58	593,451.12	998,828.46	998,828.46	998,826.78	998,826.78	962,166.86	0.00
21111180612123D194000E027022106180L111A3221	Arrendamiento de edificios y Locales	556,800.00	0.00	556,800.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612123D194000E027022106180L111A	Del Ejercicio Actual	556,800.00	0.00	556,800.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612123D194000E027022106180L111	Recursos Fiscales	556,800.00	0.00	556,800.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612123D194000E027022106180L115A3221	Arrendamiento de edificios y Locales	0.00	556,800.00	24,200.00	532,600.00	532,600.00	532,600.00	532,600.00	532,600.00	0.00
21111180612123D194000E027022106180L115A	Del Ejercicio Actual	0.00	556,800.00	24,200.00	532,600.00	532,600.00	532,600.00	532,600.00	532,600.00	0.00
21111180612123D194000E027022106180L115	Recursos Federales	0.00	556,800.00	24,200.00	532,600.00	532,600.00	532,600.00	532,600.00	532,600.00	0.00
21111180612123D194000E027022106180L11	NO ETIQUETADO	556,800.00	556,800.00	581,000.00	532,600.00	532,600.00	532,600.00	532,600.00	532,600.00	0.00
21111180612123D194000E027022106180L1	GASTO CORRIENTE	556,800.00	556,800.00	581,000.00	532,600.00	532,600.00	532,600.00	532,600.00	532,600.00	0.00
21111180612123D194000E027022106180L	EN TODO EL ESTADO	556,800.00	556,800.00	581,000.00	532,600.00	532,600.00	532,600.00	532,600.00	532,600.00	0.00
21111180612123D194000E02702210618	Atención de demandas en materia de lo laboral	556,800.00	556,800.00	581,000.00	532,600.00	532,600.00	532,600.00	532,600.00	532,600.00	0.00
21111180612123D194000E027022106210L115A3311	Servicios legales, de contabilidad, auditoría y relacionados	0.00	100,000.00	12,451.12	87,548.88	87,548.88	87,547.20	87,547.20	87,547.20	0.00
21111180612123D194000E027022106210L115A3511	Conservación y mantenimiento menor de inmuebles	0.00	185,060.60	0.00	185,060.60	185,060.60	185,060.60	185,060.60	185,060.60	0.00
21111180612123D194000E027022106210L115A	Del Ejercicio Actual	0.00	285,060.60	12,451.12	272,609.48	272,609.48	272,607.80	272,607.80	272,607.80	0.00
21111180612123D194000E027022106210L115	Recursos Federales	0.00	285,060.60	12,451.12	272,609.48	272,609.48	272,607.80	272,607.80	272,607.80	0.00
21111180612123D194000E027022106210L11	NO ETIQUETADO	0.00	285,060.60	12,451.12	272,609.48	272,609.48	272,607.80	272,607.80	272,607.80	0.00
21111180612123D194000E027022106210L1	GASTO CORRIENTE	0.00	285,060.60	12,451.12	272,609.48	272,609.48	272,607.80	272,607.80	272,607.80	0.00
21111180612123D194000E027022106210L	EN TODO EL ESTADO	0.00	285,060.60	12,451.12	272,609.48	272,609.48	272,607.80	272,607.80	272,607.80	0.00
21111180612123D194000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	0.00	285,060.60	12,451.12	272,609.48	272,609.48	272,607.80	272,607.80	272,607.80	0.00
21111180612123D194000E0270221	Justicia laboral impartida	556,800.00	841,860.60	593,451.12	805,209.48	805,209.48	805,207.80	805,207.80	805,207.80	0.00
21111180612123D194000E027	Programa de Justicia Laboral	556,800.00	841,860.60	593,451.12	805,209.48	805,209.48	805,207.80	805,207.80	805,207.80	0.00
21111180612123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	556,800.00	841,860.60	593,451.12	805,209.48	805,209.48	805,207.80	805,207.80	805,207.80	0.00
21111180612123D194000	ACTIVIDAD INSTITUCIONAL	556,800.00	841,860.60	593,451.12	805,209.48	805,209.48	805,207.80	805,207.80	805,207.80	0.00
21111180612123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	556,800.00	841,860.60	593,451.12	805,209.48	805,209.48	805,207.80	805,207.80	805,207.80	0.00
21111180612123D	Incrementar el empleo de calidad	556,800.00	841,860.60	593,451.12	805,209.48	805,209.48	805,207.80	805,207.80	805,207.80	0.00
21111180612123	Impulso a la productividad, la competitividad y al empleo	556,800.00	841,860.60	593,451.12	805,209.48	805,209.48	805,207.80	805,207.80	805,207.80	0.00



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2111118061212	Fortaleza Económica	556,800.00	841,860.60	593,451.12	805,209.48	805,209.48	805,207.80	805,207.80	805,207.80	0.00
211111806121	Impartición de Justicia	556,800.00	841,860.60	593,451.12	805,209.48	805,209.48	805,207.80	805,207.80	805,207.80	0.00
21111180612	JUSTICIA	556,800.00	841,860.60	593,451.12	805,209.48	805,209.48	805,207.80	805,207.80	805,207.80	0.00
21111180631223D194000E027022106180L115A3981	Impuestos sobre nóminas	0.00	145,578.24	0.00	145,578.24	145,578.24	145,578.24	145,578.24	145,578.24	118,014.38
21111180631223D194000E027022106180L115A3982	Otros impuestos que se deriven de una relación laboral	0.00	48,040.74	0.00	48,040.74	48,040.74	48,040.74	48,040.74	48,040.74	38,944.68
21111180631223D194000E027022106180L115A	Del Ejercicio Actual	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D194000E027022106180L115	Recursos Federales	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D194000E027022106180L11	NO ETIQUETADO	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D194000E027022106180L1	GASTO CORRIENTE	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D194000E027022106180L	EN TODO EL ESTADO	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D194000E02702210618	Atención de demandas en materia de lo laboral	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D194000E0270221	Justicia laboral impartida	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D194000E027	Programa de Justicia Laboral	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D194000	ACTIVIDAD INSTITUCIONAL	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223D	Incrementar el empleo de calidad	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631223	Impulso a la productividad, la competitividad y al empleo	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
2111118063122	Fortaleza Económica	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
211111806312	Asuntos Laborales Generales	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
21111180631	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	0.00	193,618.98	0.00	193,618.98	193,618.98	193,618.98	193,618.98	193,618.98	156,959.06
2111118061	GOBIERNO	556,800.00	1,035,479.58	593,451.12	998,828.46	998,828.46	998,826.78	998,826.78	998,826.78	962,166.86
TOTAL DEL CAPITULO 4000		0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000E027022106180L115A4111	Asignaciones presupuestarias vía nómina	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000E027022106180L115A	Del Ejercicio Actual	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000E027022106180L115	Recursos Federales	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000E027022106180L11	NO ETIQUETADO	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000E027022106180L1	GASTO CORRIENTE	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000E027022106180L	EN TODO EL ESTADO	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000E02702210618	Atención de demandas en materia de lo laboral	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000E0270221	Justicia laboral impartida	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000E027	Programa de Justicia Laboral	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D194000	ACTIVIDAD INSTITUCIONAL	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00



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21111180631223D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223D	Incrementar el empleo de calidad	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631223	Impulso a la productividad, la competitividad y al empleo	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
2111118063122	Fortaleza Económica	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
211111806312	Asuntos Laborales Generales	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
21111180631	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
2111118063	DESARROLLO ECONÓMICO	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00
TOTAL DEL CAPITULO 5000		0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194000E027022106210L215A5191	Otros mobiliarios y equipos de administración	0.00	28,281.96	0.00	28,281.96	28,281.96	28,281.96	28,281.96	28,281.96	0.00
21111180612123D194000E027022106210L215A5641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	0.00	3,040.36	0.00	3,040.36	3,040.36	3,040.36	3,040.36	3,040.36	0.00
21111180612123D194000E027022106210L215A	Del Ejercicio Actual	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194000E027022106210L215	Recursos Federales	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194000E027022106210L21	NO ETIQUETADO	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194000E027022106210L2	GASTO DE CAPITAL	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194000E027022106210L	EN TODO EL ESTADO	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194000E0270221	Justicia laboral impartida	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194000E027	Programa de Justicia Laboral	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194000	ACTIVIDAD INSTITUCIONAL	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123D	Incrementar el empleo de calidad	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612123	Impulso a la productividad, la competitividad y al empleo	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
2111118061212	Fortaleza Económica	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
211111806121	Impartición de Justicia	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
21111180612	JUSTICIA	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
2111118061	GOBIERNO	0.00	31,322.32	0.00	31,322.32	31,322.32	31,322.32	31,322.32	31,322.32	0.00
211111806	Junta Local de Conciliación y Arbitraje	568,800.00	7,817,669.40	622,841.92	7,763,627.48	7,630,711.34	7,630,709.66	7,630,709.66	7,594,049.74	0.00
07 - DIRECCIÓN DE TRABAJO Y PREVISIÓN SOCIAL		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 2000		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712115B048000E027003807030L111A2111	Materiales, útiles y equipos menores de oficina	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712115B048000E027003807030L111A	Del Ejercicio Actual	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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211111807121158048000E027003807030L111	Recursos Fiscales	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121158048000E027003807030L11	NO ETIQUETADO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121158048000E027003807030L1	GASTO CORRIENTE	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121158048000E027003807030L	EN TODO EL ESTADO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121158048000E02700380703	Control del registro de los adolescentes en edad permitida para trabajar como empacadores	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121158048000E0270038	Vigilancia y persuasión del cumplimiento de la normatividad para la erradicación del trabajo infantil y de los derechos de los adolescentes en edad para laborar realizada	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121158048000E027	Programa de Justicia Laboral	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121158048000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121158048000	ACTIVIDAD INSTITUCIONAL	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121158048	Promover la inclusión de las personas con discapacidad en el sector productivo y de servicios, a través del modelo gobierno-empresa-sector	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121158	Promover la integración social y laboral de las personas con discapacidad	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712115	Combate a la pobreza y asistencia a grupos vulnerables	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118071211	Igualdad de Oportunidades	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121	Impartición de Justicia	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712	JUSTICIA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118071	GOBIERNO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807	Dirección de Trabajo y Previsión Social	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		12,924,128.00	6,401,613.40	6,471,604.47	12,854,136.93	12,250,008.43	12,250,008.41	12,250,008.41	12,163,479.84	12,163,479.84	0.00
TOTAL DEL CAPITULO 1000		2,933,604.00	1,036,189.57	0.00	3,969,793.57	3,468,036.25	3,468,036.25	3,468,036.25	3,468,036.25	3,468,036.25	0.00
21111180831223B189000S014021605910L115A1131	Sueldos al personal de confianza	103,932.00	0.00	0.00	103,932.00	15,969.70	15,969.70	15,969.70	15,969.70	15,969.70	0.00
21111180831223B189000S014021605910L115A1321	Primas vacacional y dominical	3,746.00	0.00	0.00	3,746.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L115A1322	Aguinaldo o Gratificación de Fin de año	13,591.00	0.00	0.00	13,591.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L115A1346	Previsión social múltiple	4,800.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L115A1347	Otras prestaciones	20,170.00	0.00	0.00	20,170.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L115A1412	Cuotas al IMSS	19,740.00	0.00	0.00	19,740.00	3,151.95	3,151.95	3,151.95	3,151.95	3,151.95	0.00
21111180831223B189000S014021605910L115A1421	Aportaciones al INFONAVIT	4,758.00	0.00	0.00	4,758.00	834.55	834.55	834.55	834.55	834.55	0.00
21111180831223B189000S014021605910L115A	Del Ejercicio Actual	170,737.00	0.00	0.00	170,737.00	19,956.20	19,956.20	19,956.20	19,956.20	19,956.20	0.00
21111180831223B189000S014021605910L115	Recursos Federales	170,737.00	0.00	0.00	170,737.00	19,956.20	19,956.20	19,956.20	19,956.20	19,956.20	0.00
21111180831223B189000S014021605910L11	NO ETIQUETADO	170,737.00	0.00	0.00	170,737.00	19,956.20	19,956.20	19,956.20	19,956.20	19,956.20	0.00
21111180831223B189000S014021605910L1	GASTO CORRIENTE	170,737.00	0.00	0.00	170,737.00	19,956.20	19,956.20	19,956.20	19,956.20	19,956.20	0.00
21111180831223B189000S014021605910L	EN TODO EL ESTADO	170,737.00	0.00	0.00	170,737.00	19,956.20	19,956.20	19,956.20	19,956.20	19,956.20	0.00
21111180831223B189000S01402160591	Concertaciones de iniciativas de ocupación por cuenta propia (IOP's)	170,737.00	0.00	0.00	170,737.00	19,956.20	19,956.20	19,956.20	19,956.20	19,956.20	0.00
21111180831223B189000S014021605920L115A1131	Sueldos al personal de confianza	103,932.00	0.00	0.00	103,932.00	15,969.70	15,969.70	15,969.70	15,969.70	15,969.70	0.00



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21111180831223B189000S014021605920L115A1321	Primas vacacional y dominical	3,746.00	0.00	0.00	3,746.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L115A1322	Aguinaldo o Gratificación de Fin de año	13,591.00	0.00	0.00	13,591.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L115A1346	Previsión social múltiple	4,800.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L115A1347	Otras prestaciones	19,970.00	0.00	0.00	19,970.00	6,085.60	6,085.60	6,085.60	6,085.60	0.00
21111180831223B189000S014021605920L115A1412	Cuotas al IMSS	18,906.00	0.00	0.00	18,906.00	3,151.95	3,151.95	3,151.95	3,151.95	0.00
21111180831223B189000S014021605920L115A1421	Aportaciones al INFONAVIT	4,452.00	0.00	0.00	4,452.00	834.55	834.55	834.55	834.55	0.00
21111180831223B189000S014021605920L115A	Del Ejercicio Actual	169,397.00	0.00	0.00	169,397.00	26,041.80	26,041.80	26,041.80	26,041.80	0.00
21111180831223B189000S014021605920L115	Recursos Federales	169,397.00	0.00	0.00	169,397.00	26,041.80	26,041.80	26,041.80	26,041.80	0.00
21111180831223B189000S014021605920L11	NO ETIQUETADO	169,397.00	0.00	0.00	169,397.00	26,041.80	26,041.80	26,041.80	26,041.80	0.00
21111180831223B189000S014021605920L1	GASTO CORRIENTE	169,397.00	0.00	0.00	169,397.00	26,041.80	26,041.80	26,041.80	26,041.80	0.00
21111180831223B189000S014021605920L	EN TODO EL ESTADO	169,397.00	0.00	0.00	169,397.00	26,041.80	26,041.80	26,041.80	26,041.80	0.00
21111180831223B189000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	169,397.00	0.00	0.00	169,397.00	26,041.80	26,041.80	26,041.80	26,041.80	0.00
21111180831223B189000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	340,134.00	0.00	0.00	340,134.00	45,998.00	45,998.00	45,998.00	45,998.00	0.00
21111180831223B189000S014	Programa de Apoyo al Empleo (PAE)	340,134.00	0.00	0.00	340,134.00	45,998.00	45,998.00	45,998.00	45,998.00	0.00
21111180831223B189000S	SUJETOS A REGLAS DE OPERACIÓN	340,134.00	0.00	0.00	340,134.00	45,998.00	45,998.00	45,998.00	45,998.00	0.00
21111180831223B189000	ACTIVIDAD INSTITUCIONAL	340,134.00	0.00	0.00	340,134.00	45,998.00	45,998.00	45,998.00	45,998.00	0.00
21111180831223B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	340,134.00	0.00	0.00	340,134.00	45,998.00	45,998.00	45,998.00	45,998.00	0.00
21111180831223B	Impulsar la cultura emprendedora	340,134.00	0.00	0.00	340,134.00	45,998.00	45,998.00	45,998.00	45,998.00	0.00
21111180831223	Impulso a la productividad, la competitividad y al empleo	340,134.00	0.00	0.00	340,134.00	45,998.00	45,998.00	45,998.00	45,998.00	0.00
21111180831212A009000S014021405850L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L115A1322	Aguinaldo o Gratificación de Fin de año	56,642.00	5,888.59	0.00	62,530.59	62,530.59	62,530.59	62,530.59	62,530.59	0.00
21111180831212A009000S014021405850L115A1347	Otras prestaciones	4,180.00	1,342.00	0.00	5,522.00	3,850.00	3,850.00	3,850.00	3,850.00	0.00
21111180831212A009000S014021405850L115A1412	Cuotas al IMSS	82,516.00	4,295.91	0.00	86,811.91	86,084.89	86,084.89	86,084.89	86,084.89	0.00
21111180831212A009000S014021405850L115A1321	Primas vacacional y dominical	10,070.00	0.00	0.00	10,070.00	7,552.26	7,552.26	7,552.26	7,552.26	0.00
21111180831212A009000S014021405850L115A1346	Previsión social múltiple	25,200.00	0.00	0.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
21111180831212A009000S014021405850L115A1311	Prima Quinquenal por años de servicio efectivos prestados	552.00	0.00	0.00	552.00	391.00	391.00	391.00	391.00	0.00
21111180831212A009000S014021405850L115A1131	Sueldos al personal de confianza	427,380.00	41,525.30	0.00	468,905.30	468,905.30	468,905.30	468,905.30	468,905.30	0.00
21111180831212A009000S014021405850L115A1413	Cuotas al ISSSTECAM	57,696.00	0.95	0.00	57,696.95	57,696.95	57,696.95	57,696.95	57,696.95	0.00
21111180831212A009000S014021405850L115A1421	Aportaciones al INFONAVIT	27,396.00	2,054.99	0.00	29,450.99	29,450.99	29,450.99	29,450.99	29,450.99	0.00
21111180831212A009000S014021405850L115A	Del Ejercicio Actual	707,632.00	55,107.74	0.00	762,739.74	741,661.98	741,661.98	741,661.98	741,661.98	0.00
21111180831212A009000S014021405850L115	Recursos Federales	707,632.00	55,107.74	0.00	762,739.74	741,661.98	741,661.98	741,661.98	741,661.98	0.00
21111180831212A009000S014021405850L11	NO ETIQUETADO	707,632.00	55,107.74	0.00	762,739.74	741,661.98	741,661.98	741,661.98	741,661.98	0.00
21111180831212A009000S014021405850L1	GASTO CORRIENTE	707,632.00	55,107.74	0.00	762,739.74	741,661.98	741,661.98	741,661.98	741,661.98	0.00
21111180831212A009000S014021405850L	EN TODO EL ESTADO	707,632.00	55,107.74	0.00	762,739.74	741,661.98	741,661.98	741,661.98	741,661.98	0.00



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21111180831212A009000S01402140585	Celebración de las ferias de empleo	707,632.00	55,107.74	0.00	762,739.74	741,661.98	741,661.98	741,661.98	741,661.98	0.00
21111180831212A009000S014021405860L115A1132	Sueldos al personal de Base	246,336.00	0.00	0.00	246,336.00	144,394.42	144,394.42	144,394.42	144,394.42	0.00
21111180831212A009000S014021405860L115A1421	Aportaciones al INFONAVIT	31,080.00	83,109.11	0.00	114,189.11	114,189.11	114,189.11	114,189.11	114,189.11	0.00
21111180831212A009000S014021405860L115A1311	Prima Quinquenal por años de servicio efectivos prestados	3,264.00	0.00	0.00	3,264.00	1,632.00	1,632.00	1,632.00	1,632.00	0.00
21111180831212A009000S014021405860L115A1322	Aguinaldo o Gratificación de Fin de año	61,672.00	82,297.83	0.00	143,969.83	143,969.83	143,969.83	143,969.83	143,969.83	0.00
21111180831212A009000S014021405860L115A1346	Previsión social múltiple	34,800.00	0.00	0.00	34,800.00	30,600.00	30,600.00	30,600.00	30,600.00	0.00
21111180831212A009000S014021405860L115A1412	Cuotas al IMSS	102,954.00	341,440.39	0.00	444,394.39	442,263.77	442,263.77	442,263.77	442,263.77	0.00
21111180831212A009000S014021405860L115A1347	Otras prestaciones	113,207.00	149,597.74	0.00	262,804.74	262,804.74	262,804.74	262,804.74	262,804.74	0.00
21111180831212A009000S014021405860L115A1413	Cuotas al ISSSTE	60,295.00	0.00	0.00	60,295.00	47,436.25	47,436.25	47,436.25	47,436.25	0.00
21111180831212A009000S014021405860L115A1131	Sueldos al personal de confianza	208,980.00	91.88	0.00	209,071.88	208,981.92	208,981.92	208,981.92	208,981.92	0.00
21111180831212A009000S014021405860L115A1321	Primas vacacional y dominical	14,132.00	0.00	0.00	14,132.00	9,029.42	9,029.42	9,029.42	9,029.42	0.00
21111180831212A009000S014021405860L115A	Del Ejercicio Actual	876,720.00	656,536.95	0.00	1,533,256.95	1,405,301.46	1,405,301.46	1,405,301.46	1,405,301.46	0.00
21111180831212A009000S014021405860L115	Recursos Federales	876,720.00	656,536.95	0.00	1,533,256.95	1,405,301.46	1,405,301.46	1,405,301.46	1,405,301.46	0.00
21111180831212A009000S014021405860L11	NO ETIQUETADO	876,720.00	656,536.95	0.00	1,533,256.95	1,405,301.46	1,405,301.46	1,405,301.46	1,405,301.46	0.00
21111180831212A009000S014021405860L1	GASTO CORRIENTE	876,720.00	656,536.95	0.00	1,533,256.95	1,405,301.46	1,405,301.46	1,405,301.46	1,405,301.46	0.00
21111180831212A009000S014021405860L	EN TODO EL ESTADO	876,720.00	656,536.95	0.00	1,533,256.95	1,405,301.46	1,405,301.46	1,405,301.46	1,405,301.46	0.00
21111180831212A009000S01402140586	Celebración de reuniones del Sistema Estatal de Empleo (SiEE)	876,720.00	656,536.95	0.00	1,533,256.95	1,405,301.46	1,405,301.46	1,405,301.46	1,405,301.46	0.00
21111180831212A009000S0140214	Buscadores de empleo informados sobre vacantes de empleo en el mercado laboral acceden a un empleo	1,584,352.00	711,644.69	0.00	2,295,996.69	2,146,963.44	2,146,963.44	2,146,963.44	2,146,963.44	0.00
21111180831212A009000S014021505870L115A1412	Cuotas al IMSS	33,478.00	2,119.81	0.00	35,597.81	35,597.81	35,597.81	35,597.81	35,597.81	0.00
21111180831212A009000S014021505870L115A1413	Cuotas al ISSSTE	19,224.00	0.00	0.00	19,224.00	19,223.76	19,223.76	19,223.76	19,223.76	0.00
21111180831212A009000S014021505870L115A1132	Sueldos al personal de Base	142,404.00	1,990.42	0.00	144,394.42	144,394.42	144,394.42	144,394.42	144,394.42	0.00
21111180831212A009000S014021505870L115A1346	Previsión social múltiple	4,800.00	600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00
21111180831212A009000S014021505870L115A1347	Otras prestaciones	65,238.00	13,060.09	0.00	78,298.09	78,298.09	78,298.09	78,298.09	78,298.09	0.00
21111180831212A009000S014021505870L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,632.00	0.00	0.00	1,632.00	1,605.00	1,605.00	1,605.00	1,605.00	0.00
21111180831212A009000S014021505870L115A1321	Primas vacacional y dominical	5,126.00	0.38	0.00	5,126.38	5,126.38	5,126.38	5,126.38	5,126.38	0.00
21111180831212A009000S014021505870L115A1322	Aguinaldo o Gratificación de Fin de año	18,604.00	0.00	0.00	18,604.00	18,603.77	18,603.77	18,603.77	18,603.77	0.00
21111180831212A009000S014021505870L115A1421	Aportaciones al INFONAVIT	10,062.00	1,406.67	0.00	11,468.67	11,468.67	11,468.67	11,468.67	11,468.67	0.00
21111180831212A009000S014021505870L115A	Del Ejercicio Actual	300,568.00	19,177.37	0.00	319,745.37	319,717.90	319,717.90	319,717.90	319,717.90	0.00
21111180831212A009000S014021505870L115	Recursos Federales	300,568.00	19,177.37	0.00	319,745.37	319,717.90	319,717.90	319,717.90	319,717.90	0.00
21111180831212A009000S014021505870L11	NO ETIQUETADO	300,568.00	19,177.37	0.00	319,745.37	319,717.90	319,717.90	319,717.90	319,717.90	0.00
21111180831212A009000S014021505870L1	GASTO CORRIENTE	300,568.00	19,177.37	0.00	319,745.37	319,717.90	319,717.90	319,717.90	319,717.90	0.00
21111180831212A009000S014021505870L	EN TODO EL ESTADO	300,568.00	19,177.37	0.00	319,745.37	319,717.90	319,717.90	319,717.90	319,717.90	0.00
21111180831212A009000S01402150587	Capacitación mixta	300,568.00	19,177.37	0.00	319,745.37	319,717.90	319,717.90	319,717.90	319,717.90	0.00
21111180831212A009000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	300,568.00	19,177.37	0.00	319,745.37	319,717.90	319,717.90	319,717.90	319,717.90	0.00
21111180831212A009000S014	Programa de Apoyo al Empleo (PAE)	1,884,920.00	730,822.06	0.00	2,615,742.06	2,466,681.34	2,466,681.34	2,466,681.34	2,466,681.34	0.00



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21111180831212A009000S	SUJETOS A REGLAS DE OPERACIÓN	1,884,920.00	730,822.06	0.00	2,615,742.06	2,466,681.34	2,466,681.34	2,466,681.34	2,466,681.34	0.00
21111180831212A009000	ACTIVIDAD INSTITUCIONAL	1,884,920.00	730,822.06	0.00	2,615,742.06	2,466,681.34	2,466,681.34	2,466,681.34	2,466,681.34	0.00
21111180831212A009	Implementar un programa de capacitación para el trabajo, para elevar las capacidades productivas de los Campechanos	1,884,920.00	730,822.06	0.00	2,615,742.06	2,466,681.34	2,466,681.34	2,466,681.34	2,466,681.34	0.00
21111180831212A010000S014021505880L115A1322	Aguinaldo o Gratificación de Fin de año	13,795.00	0.00	0.00	13,795.00	13,794.86	13,794.86	13,794.86	13,794.86	0.00
21111180831212A010000S014021505880L115A1347	Otras prestaciones	34,570.00	0.00	0.00	34,570.00	21,677.11	21,677.11	21,677.11	21,677.11	0.00
21111180831212A010000S014021505880L115A1321	Primas vacacional y dominical	3,802.00	0.00	0.00	3,802.00	3,801.24	3,801.24	3,801.24	3,801.24	0.00
21111180831212A010000S014021505880L115A1421	Aportaciones al INFONAVIT	7,470.00	0.00	0.00	7,470.00	6,962.60	6,962.60	6,962.60	6,962.60	0.00
21111180831212A010000S014021505880L115A1132	Sueldos al personal de Base	103,932.00	1,484.42	0.00	105,416.42	105,401.85	105,401.85	105,401.85	105,401.85	0.00
21111180831212A010000S014021505880L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,632.00	0.00	0.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	0.00
21111180831212A010000S014021505880L115A1346	Previsión social múltiple	4,800.00	600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00
21111180831212A010000S014021505880L115A1413	Cuotas al ISSSTECAM	15,197.00	0.00	0.00	15,197.00	14,030.16	14,030.16	14,030.16	14,030.16	0.00
21111180831212A010000S014021505880L115A1412	Cuotas al IMSS	26,134.00	0.00	0.00	26,134.00	23,631.02	23,631.02	23,631.02	23,631.02	0.00
21111180831212A010000S014021505880L115A	Del Ejercicio Actual	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A010000S014021505880L115	Recursos Federales	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A010000S014021505880L11	NO ETIQUETADO	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A010000S014021505880L1	GASTO CORRIENTE	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A010000S014021505880L	EN TODO EL ESTADO	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A010000S01402150588	Capacitación en la práctica laboral (CPL)	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A010000S0140215	Apoys económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A010000S014	Programa de Apoyo al Empleo (PAE)	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A010000S	SUJETOS A REGLAS DE OPERACIÓN	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A010000	ACTIVIDAD INSTITUCIONAL	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A010	Crear un programa estatal de capacitación laboral, proyectos productivos y autoempleo para las zonas indígenas, que fomente el arraigo y reduzca el fenómeno migratorio	211,332.00	2,084.42	0.00	213,416.42	196,330.84	196,330.84	196,330.84	196,330.84	0.00
21111180831212A011000S014021505890L115A1131	Sueldos al personal de confianza	83,652.00	1,203.08	0.00	84,855.08	84,855.08	84,855.08	84,855.08	84,855.08	0.00
21111180831212A011000S014021505890L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,632.00	0.00	0.00	1,632.00	1,605.00	1,605.00	1,605.00	1,605.00	0.00
21111180831212A011000S014021505890L115A1321	Primas vacacional y dominical	3,102.00	1.00	0.00	3,103.00	3,103.00	3,103.00	3,103.00	3,103.00	0.00
21111180831212A011000S014021505890L115A1347	Otras prestaciones	51,054.00	119,474.89	0.00	170,528.89	170,107.29	170,107.29	170,107.29	170,107.29	0.00
21111180831212A011000S014021505890L115A1421	Aportaciones al INFONAVIT	6,150.00	1,600.78	0.00	7,750.78	7,750.78	7,750.78	7,750.78	7,750.78	0.00
21111180831212A011000S014021505890L115A1322	Aguinaldo o Gratificación de Fin de año	11,261.00	0.00	0.00	11,261.00	11,260.86	11,260.86	11,260.86	11,260.86	0.00
21111180831212A011000S014021505890L115A1346	Previsión social múltiple	4,800.00	600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00
21111180831212A011000S014021505890L115A1412	Cuotas al IMSS	22,414.00	3,158.35	0.00	25,572.35	25,572.35	25,572.35	25,572.35	25,572.35	0.00
21111180831212A011000S014021505890L115A1413	Cuotas al ISSSTECAM	11,292.00	1.44	0.00	11,293.44	11,293.44	11,293.44	11,293.44	11,293.44	0.00
21111180831212A011000S014021505890L115A	Del Ejercicio Actual	195,357.00	126,039.54	0.00	321,396.54	320,947.80	320,947.80	320,947.80	320,947.80	0.00

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21111180831212A011000S014021505890L115	Recursos Federales	195,357.00	126,039.54	0.00	321,396.54	320,947.80	320,947.80	320,947.80	320,947.80	0.00
21111180831212A011000S014021505890L11	NO ETIQUETADO	195,357.00	126,039.54	0.00	321,396.54	320,947.80	320,947.80	320,947.80	320,947.80	0.00
21111180831212A011000S014021505890L1	GASTO CORRIENTE	195,357.00	126,039.54	0.00	321,396.54	320,947.80	320,947.80	320,947.80	320,947.80	0.00
21111180831212A011000S014021505890L	EN TODO EL ESTADO	195,357.00	126,039.54	0.00	321,396.54	320,947.80	320,947.80	320,947.80	320,947.80	0.00
21111180831212A011000S01402150589	Capacitación para el autoempleo (CpA)	195,357.00	126,039.54	0.00	321,396.54	320,947.80	320,947.80	320,947.80	320,947.80	0.00
21111180831212A011000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	195,357.00	126,039.54	0.00	321,396.54	320,947.80	320,947.80	320,947.80	320,947.80	0.00
21111180831212A011000S014021705950L115A1132	Sueldos al personal de Base	73,548.00	1,186.02	0.00	74,734.02	74,609.06	74,609.06	74,609.06	74,609.06	0.00
21111180831212A011000S014021705950L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,632.00	0.00	0.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	0.00
21111180831212A011000S014021705950L115A1321	Primas vacacional y dominical	2,754.00	0.78	0.00	2,754.78	2,754.78	2,754.78	2,754.78	2,754.78	0.00
21111180831212A011000S014021705950L115A1322	Aguinaldo o Gratificación de Fin de año	9,997.00	0.22	0.00	9,997.22	9,997.22	9,997.22	9,997.22	9,997.22	0.00
21111180831212A011000S014021705950L115A1421	Aportaciones al INFONAVIT	5,550.00	0.00	0.00	5,550.00	5,091.82	5,091.82	5,091.82	5,091.82	0.00
21111180831212A011000S014021705950L115A1346	Previsión social múltiple	4,800.00	600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00
21111180831212A011000S014021705950L115A1347	Otras prestaciones	34,786.00	0.00	0.00	34,786.00	6,937.54	6,937.54	6,937.54	6,937.54	0.00
21111180831212A011000S014021705950L115A1412	Cuotas al IMSS	20,716.00	0.00	0.00	20,716.00	18,381.26	18,381.26	18,381.26	18,381.26	0.00
21111180831212A011000S014021705950L115A1413	Cuotas al ISSSTECAM	9,924.00	4.57	0.00	9,928.57	9,928.57	9,928.57	9,928.57	9,928.57	0.00
21111180831212A011000S014021705950L115A	Del Ejercicio Actual	163,707.00	1,791.59	0.00	165,498.59	134,732.25	134,732.25	134,732.25	134,732.25	0.00
21111180831212A011000S014021705950L115	Recursos Federales	163,707.00	1,791.59	0.00	165,498.59	134,732.25	134,732.25	134,732.25	134,732.25	0.00
21111180831212A011000S014021705950L11	NO ETIQUETADO	163,707.00	1,791.59	0.00	165,498.59	134,732.25	134,732.25	134,732.25	134,732.25	0.00
21111180831212A011000S014021705950L1	GASTO CORRIENTE	163,707.00	1,791.59	0.00	165,498.59	134,732.25	134,732.25	134,732.25	134,732.25	0.00
21111180831212A011000S014021705950L	EN TODO EL ESTADO	163,707.00	1,791.59	0.00	165,498.59	134,732.25	134,732.25	134,732.25	134,732.25	0.00
21111180831212A011000S01402170595	Atención a jornaleros agrícolas	163,707.00	1,791.59	0.00	165,498.59	134,732.25	134,732.25	134,732.25	134,732.25	0.00
21111180831212A011000S014021705960L115A1132	Sueldos al personal de Base	57,768.00	852.59	0.00	58,620.59	58,620.59	58,620.59	58,620.59	58,620.59	0.00
21111180831212A011000S014021705960L115A1322	Aguinaldo o Gratificación de Fin de año	7,890.00	19,164.02	0.00	27,054.02	27,054.02	27,054.02	27,054.02	27,054.02	0.00
21111180831212A011000S014021705960L115A1346	Previsión social múltiple	4,800.00	600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00
21111180831212A011000S014021705960L115A1311	Prima Quinquenal por años de servicio efectivos prestados	552.00	0.00	0.00	552.00	552.00	552.00	552.00	552.00	0.00
21111180831212A011000S014021705960L115A1347	Otras prestaciones	34,786.00	0.00	0.00	34,786.00	24,527.02	24,527.02	24,527.02	24,527.02	0.00
21111180831212A011000S014021705960L115A1321	Primas vacacional y dominical	2,174.00	0.24	0.00	2,174.24	2,174.24	2,174.24	2,174.24	2,174.24	0.00
21111180831212A011000S014021705960L115A1413	Cuotas al ISSSTECAM	7,800.00	0.00	0.00	7,800.00	7,799.04	7,799.04	7,799.04	7,799.04	0.00
21111180831212A011000S014021705960L115A1412	Cuotas al IMSS	17,872.00	26,382.96	0.00	44,254.96	44,254.96	44,254.96	44,254.96	44,254.96	0.00
21111180831212A011000S014021705960L115A1421	Aportaciones al INFONAVIT	4,512.00	7,082.43	0.00	11,594.43	11,594.43	11,594.43	11,594.43	11,594.43	0.00
21111180831212A011000S014021705960L115A1131	Sueldos al personal de confianza	0.00	121,369.72	0.00	121,369.72	121,369.72	121,369.72	121,369.72	121,369.72	0.00
21111180831212A011000S014021705960L115A	Del Ejercicio Actual	138,154.00	175,451.96	0.00	313,605.96	303,346.02	303,346.02	303,346.02	303,346.02	0.00
21111180831212A011000S014021705960L115	Recursos Federales	138,154.00	175,451.96	0.00	313,605.96	303,346.02	303,346.02	303,346.02	303,346.02	0.00
21111180831212A011000S014021705960L11	NO ETIQUETADO	138,154.00	175,451.96	0.00	313,605.96	303,346.02	303,346.02	303,346.02	303,346.02	0.00
21111180831212A011000S014021705960L1	GASTO CORRIENTE	138,154.00	175,451.96	0.00	313,605.96	303,346.02	303,346.02	303,346.02	303,346.02	0.00
21111180831212A011000S014021705960L	EN TODO EL ESTADO	138,154.00	175,451.96	0.00	313,605.96	303,346.02	303,346.02	303,346.02	303,346.02	0.00



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21111180831212A011000S01402170596	Atención a repatriados para el traslado o búsqueda de empleo	138,154.00	175,451.96	0.00	313,605.96	303,346.02	303,346.02	303,346.02	303,346.02	0.00
21111180831212A011000S0140217	Apoyo económico para la movilidad laboral entregado a buscadores de empleo facilita la colocación	301,861.00	177,243.55	0.00	479,104.55	438,078.27	438,078.27	438,078.27	438,078.27	0.00
21111180831212A011000S014	Programa de Apoyo al Empleo (PAE)	497,218.00	303,283.09	0.00	800,501.09	759,026.07	759,026.07	759,026.07	759,026.07	0.00
21111180831212A011000S	SUJETOS A REGLAS DE OPERACIÓN	497,218.00	303,283.09	0.00	800,501.09	759,026.07	759,026.07	759,026.07	759,026.07	0.00
21111180831212A011000	ACTIVIDAD INSTITUCIONAL	497,218.00	303,283.09	0.00	800,501.09	759,026.07	759,026.07	759,026.07	759,026.07	0.00
21111180831212A011	Enfocar las acciones y obras del gobierno del estado hacia la generación de empleo, dando prioridad a las actividades tradicionales, artesanales y ventajas estratégicas productivas	497,218.00	303,283.09	0.00	800,501.09	759,026.07	759,026.07	759,026.07	759,026.07	0.00
21111180831212A	Generar capital social, fomentar la autogestión y la autonomía de la población vulnerable mediante su participación organizada y responsable	2,593,470.00	1,036,189.57	0.00	3,629,659.57	3,422,038.25	3,422,038.25	3,422,038.25	3,422,038.25	0.00
21111180831212	Generación de Capital Social y Fortalecimiento de Capacidades	2,593,470.00	1,036,189.57	0.00	3,629,659.57	3,422,038.25	3,422,038.25	3,422,038.25	3,422,038.25	0.00
2111118083121	Igualdad de Oportunidades	2,933,604.00	1,036,189.57	0.00	3,969,793.57	3,468,036.25	3,468,036.25	3,468,036.25	3,468,036.25	0.00
211111808312	Asuntos Laborales Generales	2,933,604.00	1,036,189.57	0.00	3,969,793.57	3,468,036.25	3,468,036.25	3,468,036.25	3,468,036.25	0.00
21111180831	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	2,933,604.00	1,036,189.57	0.00	3,969,793.57	3,468,036.25	3,468,036.25	3,468,036.25	3,468,036.25	0.00
2111118083	DESARROLLO ECONÓMICO	2,933,604.00	1,036,189.57	0.00	3,969,793.57	3,468,036.25	3,468,036.25	3,468,036.25	3,468,036.25	0.00
TOTAL DEL CAPITULO 2000		1,888,000.00	2,413,715.92	2,325,055.45	1,976,660.47	1,963,432.65	1,963,432.63	1,963,432.63	1,931,562.69	0.00
21111180812112A01000S014021505880L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S014021505880L115A2111	Materiales, útiles y equipos menores de oficina	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S014021505880L115A2161	Material de limpieza	0.00	32,000.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S014021505880L115A	Del Ejercicio Actual	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S014021505880L115	Recursos Federales	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S014021505880L11	NO ETIQUETADO	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S014021505880L1	GASTO CORRIENTE	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S014021505880L	EN TODO EL ESTADO	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S01402150588	Capacitación en la práctica laboral (CPL)	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S014	Programa de Apoyo al Empleo (PAE)	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A01000S	SUJETOS A REGLAS DE OPERACIÓN	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A010000	ACTIVIDAD INSTITUCIONAL	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112A010	Crear un programa estatal de capacitación laboral, proyectos productivos y autoempleo para las zonas indígenas, que fomente el arraigo y reduzca el fenómeno migratorio	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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21111180812112A	Generar capital social, fomentar la autogestión y la autonomía de la población vulnerable mediante su participación organizada y responsable	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812112	Generación de Capital Social y Fortalecimiento de Capacidades	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118081211	Igualdad de Oportunidades	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111808121	Impartición de Justicia	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812	JUSTICIA	0.00	212,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L111A2612	Lubricantes y aditivos	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L111A2961	Refacciones y accesorios menores de equipo de transporte	96,000.00	0.00	96,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L111A	Del Ejercicio Actual	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L111	Recursos Fiscales	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L115A2961	Refacciones y accesorios menores de equipo de transporte	0.00	96,000.00	48,294.10	47,705.90	38,192.02	38,192.02	38,192.02	34,790.53	0.00
21111180831223B189000S014021605920L115A2612	Lubricantes y aditivos	0.00	24,000.00	19,329.52	4,670.48	3,545.51	3,545.50	3,545.50	3,208.08	0.00
21111180831223B189000S014021605920L115A	Del Ejercicio Actual	0.00	120,000.00	67,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B189000S014021605920L115	Recursos Federales	0.00	120,000.00	67,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B189000S014021605920L11	NO ETIQUETADO	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B189000S014021605920L1	GASTO CORRIENTE	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B189000S014021605920L	EN TODO EL ESTADO	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B189000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B189000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B189000S014	Programa de Apoyo al Empleo (PAE)	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B189000S	SUJETOS A REGLAS DE OPERACIÓN	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B189000	ACTIVIDAD INSTITUCIONAL	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223B	Impulsar la cultura emprendedora	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831223	Impulso a la productividad, la competitividad y al empleo	120,000.00	120,000.00	187,623.62	52,376.38	41,737.53	41,737.52	41,737.52	37,998.61	0.00
21111180831212A009000S014021405850L111A2121	Materiales y útiles de impresión y reproducción	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L111A	Del Ejercicio Actual	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L111	Recursos Fiscales	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L115A2121	Materiales y útiles de impresión y reproducción	0.00	120,448.00	16,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A009000S014021405850L115A	Del Ejercicio Actual	0.00	120,448.00	16,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A009000S014021405850L115	Recursos Federales	0.00	120,448.00	16,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A009000S014021405850L11	NO ETIQUETADO	90,000.00	120,448.00	106,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A009000S014021405850L1	GASTO CORRIENTE	90,000.00	120,448.00	106,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00



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21111180831212A009000S014021405850L	EN TODO EL ESTADO	90,000.00	120,448.00	106,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A009000S01402140585	Celebración de las ferias de empleo	90,000.00	120,448.00	106,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A009000S0140214	Buscadores de empleo informados sobre vacantes de empleo en el mercado laboral acceden a un empleo	90,000.00	120,448.00	106,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A009000S014	Programa de Apoyo al Empleo (PAE)	90,000.00	120,448.00	106,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A009000S	SUJETOS A REGLAS DE OPERACIÓN	90,000.00	120,448.00	106,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A009000	ACTIVIDAD INSTITUCIONAL	90,000.00	120,448.00	106,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A009	Implementar un programa de capacitación para el trabajo, para elevar las capacidades productivas de los Campechanos	90,000.00	120,448.00	106,605.42	103,842.58	103,842.58	103,842.58	103,842.58	103,842.58	0.00
21111180831212A010000S014021505880L111A2111	Materiales, útiles y equipos menores de oficina	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S014021505880L111A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S014021505880L111A2161	Material de limpieza	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S014021505880L111A	Del Ejercicio Actual	212,000.00	0.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S014021505880L111	Recursos Fiscales	212,000.00	0.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S014021505880L115A2111	Materiales, útiles y equipos menores de oficina	0.00	80,000.00	672.98	79,327.02	78,002.95	78,002.94	78,002.94	78,002.94	0.00
21111180831212A010000S014021505880L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	100,000.00	1,940.30	98,059.70	97,435.94	97,435.94	97,435.94	69,304.91	0.00
21111180831212A010000S014021505880L115A2161	Material de limpieza	0.00	32,000.00	1,952.94	30,047.06	29,405.92	29,405.92	29,405.92	29,405.92	0.00
21111180831212A010000S014021505880L115A	Del Ejercicio Actual	0.00	212,000.00	4,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A010000S014021505880L115	Recursos Federales	0.00	212,000.00	4,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A010000S014021505880L11	NO ETIQUETADO	212,000.00	212,000.00	216,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A010000S014021505880L1	GASTO CORRIENTE	212,000.00	212,000.00	216,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A010000S014021505880L	EN TODO EL ESTADO	212,000.00	212,000.00	216,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A010000S01402150588	Capacitación en la práctica laboral (CPL)	212,000.00	212,000.00	216,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A010000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	212,000.00	212,000.00	216,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A010000S014	Programa de Apoyo al Empleo (PAE)	212,000.00	212,000.00	216,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A010000S	SUJETOS A REGLAS DE OPERACIÓN	212,000.00	212,000.00	216,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A010000	ACTIVIDAD INSTITUCIONAL	212,000.00	212,000.00	216,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A010	Crear un programa estatal de capacitación laboral, proyectos productivos y autoempleo para las zonas indígenas, que fomente el arraigo y reduzca el fenómeno migratorio	212,000.00	212,000.00	216,566.22	207,433.78	204,844.81	204,844.80	204,844.80	176,713.77	0.00
21111180831212A011000S014021505890L111A2611	Combustibles	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2111	Materiales, útiles y equipos menores de oficina	192,000.00	0.00	192,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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21111180831212A011000S014021505890L111A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2161	Material de limpieza	30,500.00	0.00	30,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2211	Productos alimenticios para personas	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2461	Material eléctrico y electrónico	33,500.00	0.00	33,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2491	Otros materiales y artículos de construcción y reparación	11,500.00	0.00	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2612	Lubricantes y aditivos	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2711	Vestuario y uniformes	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2741	Productos textiles	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2911	Herramientas menores	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2921	Refacciones y accesorios menores de edificios	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A2961	Refacciones y accesorios menores de equipo de transporte	10,500.00	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111A	Del Ejercicio Actual	986,000.00	0.00	986,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L111	Recursos Fiscales	986,000.00	0.00	986,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L115A2111	Materiales, útiles y equipos menores de oficina	0.00	203,943.26	31,656.34	172,286.92	172,286.92	172,286.92	172,286.92	172,286.92	172,286.92	0.00
21111180831212A011000S014021505890L115A2161	Material de limpieza	0.00	36,676.24	7,622.56	29,053.68	29,053.68	29,053.68	29,053.68	29,053.68	29,053.68	0.00
21111180831212A011000S014021505890L115A2921	Refacciones y accesorios menores de edificios	0.00	8,837.00	3,858.46	4,978.54	4,978.54	4,978.54	4,978.54	4,978.54	4,978.54	0.00
21111180831212A011000S014021505890L115A2461	Material eléctrico y electrónico	0.00	36,718.00	19,538.37	17,179.63	17,179.63	17,179.63	17,179.63	17,179.63	17,179.63	0.00
21111180831212A011000S014021505890L115A2491	Otros materiales y artículos de construcción y reparación	0.00	27,117.82	4,981.80	22,136.02	22,136.02	22,136.02	22,136.02	22,136.02	22,136.02	0.00
21111180831212A011000S014021505890L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	141,421.22	7,640.32	133,780.90	133,780.90	133,780.90	133,780.90	133,780.90	133,780.90	0.00
21111180831212A011000S014021505890L115A2211	Productos alimenticios para personas	0.00	203,289.00	1,723.82	201,565.18	201,565.18	201,565.18	201,565.18	201,565.18	201,565.18	0.00
21111180831212A011000S014021505890L115A2711	Vestuario y uniformes	0.00	61,677.00	34,479.80	27,197.20	27,197.20	27,197.20	27,197.20	27,197.20	27,197.20	0.00
21111180831212A011000S014021505890L115A2741	Productos textiles	0.00	22,520.00	6,500.11	16,019.89	16,019.89	16,019.89	16,019.89	16,019.89	16,019.89	0.00
21111180831212A011000S014021505890L115A2911	Herramientas menores	0.00	7,238.00	6,462.43	775.57	775.57	775.57	775.57	775.57	775.57	0.00
21111180831212A011000S014021505890L115A2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	0.00	6,380.00	4,013.60	2,366.40	2,366.40	2,366.40	2,366.40	2,366.40	2,366.40	0.00
21111180831212A011000S014021505890L115A2611	Combustibles	0.00	480,000.00	0.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	0.00
21111180831212A011000S014021505890L115A2961	Refacciones y accesorios menores de equipo de transporte	0.00	17,979.00	2,003.60	15,975.40	15,975.40	15,975.40	15,975.40	15,975.40	15,975.40	0.00
21111180831212A011000S014021505890L115A2612	Lubricantes y aditivos	0.00	6,150.00	5,310.08	839.92	839.92	839.92	839.92	839.92	839.92	0.00
21111180831212A011000S014021505890L115A2481	Estructura y manufacturas	0.00	2,825.38	2.10	2,823.28	2,823.28	2,823.28	2,823.28	2,823.28	2,823.28	0.00
21111180831212A011000S014021505890L115A2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	0.00	6,496.00	0.00	6,496.00	6,496.00	6,496.00	6,496.00	6,496.00	6,496.00	0.00
21111180831212A011000S014021505890L115A	Del Ejercicio Actual	0.00	1,269,267.92	135,793.39	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	0.00



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21111180831212A011000S014021505890L115	Recursos Federales	0.00	1,269,267.92	135,793.39	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	0.00
21111180831212A011000S014021505890L11	NO ETIQUETADO	986,000.00	1,269,267.92	1,121,793.39	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	0.00
21111180831212A011000S014021505890L1	GASTO CORRIENTE	986,000.00	1,269,267.92	1,121,793.39	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	0.00
21111180831212A011000S014021505890L	EN TODO EL ESTADO	986,000.00	1,269,267.92	1,121,793.39	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	0.00
21111180831212A011000S01402150589	Capacitación para el autoempleo (CpA)	986,000.00	1,269,267.92	1,121,793.39	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	0.00
21111180831212A011000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	986,000.00	1,269,267.92	1,121,793.39	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	1,133,474.53	0.00
21111180831212A011000S014021705950L111A2611	Combustibles	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705950L111A	Del Ejercicio Actual	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705950L111	Recursos Fiscales	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705950L115A2611	Combustibles	0.00	480,000.00	466.80	479,533.20	479,533.20	479,533.20	479,533.20	479,533.20	0.00
21111180831212A011000S014021705950L115A	Del Ejercicio Actual	0.00	480,000.00	466.80	479,533.20	479,533.20	479,533.20	479,533.20	479,533.20	0.00
21111180831212A011000S014021705950L115	Recursos Federales	0.00	480,000.00	466.80	479,533.20	479,533.20	479,533.20	479,533.20	479,533.20	0.00
21111180831212A011000S014021705950L11	NO ETIQUETADO	480,000.00	480,000.00	480,466.80	479,533.20	479,533.20	479,533.20	479,533.20	479,533.20	0.00
21111180831212A011000S014021705950L1	GASTO CORRIENTE	480,000.00	480,000.00	480,466.80	479,533.20	479,533.20	479,533.20	479,533.20	479,533.20	0.00
21111180831212A011000S014021705950L	EN TODO EL ESTADO	480,000.00	480,000.00	480,466.80	479,533.20	479,533.20	479,533.20	479,533.20	479,533.20	0.00
21111180831212A011000S01402170595	Atención a jornaleros agrícolas	480,000.00	480,000.00	480,466.80	479,533.20	479,533.20	479,533.20	479,533.20	479,533.20	0.00
21111180831212A011000S0140217	Apoyo económico para la movilidad laboral entregado a buscadores de empleo facilita la colocación	480,000.00	480,000.00	480,466.80	479,533.20	479,533.20	479,533.20	479,533.20	479,533.20	0.00
21111180831212A011000S014	Programa de Apoyo al Empleo (PAE)	1,466,000.00	1,749,267.92	1,602,260.19	1,613,007.73	1,613,007.73	1,613,007.73	1,613,007.73	1,613,007.73	0.00
21111180831212A011000S	SUJETOS A REGLAS DE OPERACIÓN	1,466,000.00	1,749,267.92	1,602,260.19	1,613,007.73	1,613,007.73	1,613,007.73	1,613,007.73	1,613,007.73	0.00
21111180831212A011000	ACTIVIDAD INSTITUCIONAL	1,466,000.00	1,749,267.92	1,602,260.19	1,613,007.73	1,613,007.73	1,613,007.73	1,613,007.73	1,613,007.73	0.00
21111180831212A011	Enfocar las acciones y obras del gobierno del estado hacia la generación de empleo, dando prioridad a las actividades tradicionales, artesanales y ventajas estratégicas productivas	1,466,000.00	1,749,267.92	1,602,260.19	1,613,007.73	1,613,007.73	1,613,007.73	1,613,007.73	1,613,007.73	0.00
21111180831212A	Generar capital social, fomentar la autogestión y la autonomía de la población vulnerable mediante su participación organizada y responsable	1,768,000.00	2,081,715.92	1,925,431.83	1,924,284.09	1,921,695.12	1,921,695.11	1,921,695.11	1,893,564.08	0.00
21111180831212	Generación de Capital Social y Fortalecimiento de Capacidades	1,768,000.00	2,081,715.92	1,925,431.83	1,924,284.09	1,921,695.12	1,921,695.11	1,921,695.11	1,893,564.08	0.00
2111118083121	Igualdad de Oportunidades	1,888,000.00	2,201,715.92	2,113,055.45	1,976,660.47	1,963,432.65	1,963,432.63	1,963,432.63	1,931,562.69	0.00
211111808312	Asuntos Laborales Generales	1,888,000.00	2,201,715.92	2,113,055.45	1,976,660.47	1,963,432.65	1,963,432.63	1,963,432.63	1,931,562.69	0.00
21111180831	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	1,888,000.00	2,201,715.92	2,113,055.45	1,976,660.47	1,963,432.65	1,963,432.63	1,963,432.63	1,931,562.69	0.00
2111118083	DESARROLLO ECONÓMICO	1,888,000.00	2,413,715.92	2,325,055.45	1,976,660.47	1,963,432.65	1,963,432.63	1,963,432.63	1,931,562.69	0.00
TOTAL DEL CAPITULO 3000		2,280,248.00	2,688,469.90	2,900,181.09	2,068,536.81	2,000,767.73	2,000,767.73	2,000,767.73	1,946,109.10	0.00
21111180831223B189000S014021605910L111A3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L111A3581	Servicios de lavandería, limpieza y manejo de desechos	121,800.00	0.00	121,800.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L111A3381	Servicios de vigilancia	116,004.00	0.00	116,004.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L111A	Del Ejercicio Actual	357,804.00	0.00	357,804.00	0.00	0.00	0.00	0.00	0.00	0.00



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21111180831223B189000S014021605910L111	Recursos Fiscales	357,804.00	0.00	357,804.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L115A3981	Impuestos sobre nóminas	3,264.00	189.79	0.00	3,453.79	569.35	569.35	569.35	569.35	0.00
21111180831223B189000S014021605910L115A3982	Otros impuestos que se deriven de una relación laboral	1,080.00	62.63	0.00	1,142.63	187.88	187.88	187.88	187.88	0.00
21111180831223B189000S014021605910L115A3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	0.00	159,324.98	1,438.36	157,886.62	147,734.62	147,734.62	147,734.62	122,901.14	0.00
21111180831223B189000S014021605910L115A3381	Servicios de vigilancia	0.00	182,234.69	6,413.91	175,820.78	175,820.78	175,820.78	175,820.78	161,523.27	0.00
21111180831223B189000S014021605910L115A3581	Servicios de lavandería, limpieza y manejo de desechos	0.00	131,340.00	9,540.00	121,800.00	121,800.00	121,800.00	121,800.00	121,800.00	0.00
21111180831223B189000S014021605910L115A	Del Ejercicio Actual	4,344.00	473,152.09	17,392.27	460,103.82	446,112.63	446,112.63	446,112.63	406,981.64	0.00
21111180831223B189000S014021605910L115	Recursos Federales	4,344.00	473,152.09	17,392.27	460,103.82	446,112.63	446,112.63	446,112.63	406,981.64	0.00
21111180831223B189000S014021605910L11	NO ETIQUETADO	362,148.00	473,152.09	375,196.27	460,103.82	446,112.63	446,112.63	446,112.63	406,981.64	0.00
21111180831223B189000S014021605910L1	GASTO CORRIENTE	362,148.00	473,152.09	375,196.27	460,103.82	446,112.63	446,112.63	446,112.63	406,981.64	0.00
21111180831223B189000S014021605910L	EN TODO EL ESTADO	362,148.00	473,152.09	375,196.27	460,103.82	446,112.63	446,112.63	446,112.63	406,981.64	0.00
21111180831223B189000S01402160591	Concertaciones de iniciativas de ocupación por cuenta propia (IOPC's)	362,148.00	473,152.09	375,196.27	460,103.82	446,112.63	446,112.63	446,112.63	406,981.64	0.00
21111180831223B189000S014021605920L111A3161	Servicios de telecomunicaciones y satélites	40,800.00	0.00	40,800.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L111A3451	Seguro de bienes patrimoniales	62,142.00	0.00	62,142.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L111A3531	Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L111A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	81,180.00	0.00	81,180.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L111A3921	Impuestos y derechos	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L111A	Del Ejercicio Actual	232,122.00	0.00	232,122.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L111	Recursos Fiscales	232,122.00	0.00	232,122.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L115A3981	Impuestos sobre nóminas	3,264.00	189.79	0.00	3,453.79	569.35	569.35	569.35	569.35	0.00
21111180831223B189000S014021605920L115A3982	Otros impuestos que se deriven de una relación laboral	1,080.00	62.63	0.00	1,142.63	187.88	187.88	187.88	187.88	0.00
21111180831223B189000S014021605920L115A3921	Impuestos y derechos	0.00	18,000.00	6,183.00	11,817.00	11,817.00	11,817.00	11,817.00	11,817.00	0.00
21111180831223B189000S014021605920L115A3451	Seguro de bienes patrimoniales	0.00	62,142.00	40,482.70	21,659.30	21,659.30	21,659.30	21,659.30	21,659.30	0.00
21111180831223B189000S014021605920L115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	0.00	96,180.00	23,340.38	72,839.62	67,134.43	67,134.43	67,134.43	65,068.74	0.00
21111180831223B189000S014021605920L115A3161	Servicios de telecomunicaciones y satélites	0.00	40,800.00	0.00	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	0.00
21111180831223B189000S014021605920L115A3531	Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.	0.00	40,000.00	39,324.98	675.02	675.02	675.02	675.02	675.02	0.00
21111180831223B189000S014021605920L115A	Del Ejercicio Actual	4,344.00	257,374.42	109,331.06	152,387.36	142,842.98	142,842.98	142,842.98	140,777.29	0.00
21111180831223B189000S014021605920L115	Recursos Federales	4,344.00	257,374.42	109,331.06	152,387.36	142,842.98	142,842.98	142,842.98	140,777.29	0.00
21111180831223B189000S014021605920L11	NO ETIQUETADO	236,466.00	257,374.42	341,453.06	152,387.36	142,842.98	142,842.98	142,842.98	140,777.29	0.00
21111180831223B189000S014021605920L1	GASTO CORRIENTE	236,466.00	257,374.42	341,453.06	152,387.36	142,842.98	142,842.98	142,842.98	140,777.29	0.00
21111180831223B189000S014021605920L	EN TODO EL ESTADO	236,466.00	257,374.42	341,453.06	152,387.36	142,842.98	142,842.98	142,842.98	140,777.29	0.00
21111180831223B189000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	236,466.00	257,374.42	341,453.06	152,387.36	142,842.98	142,842.98	142,842.98	140,777.29	0.00



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21111180831223B189000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	598,614.00	730,526.51	716,649.33	612,491.18	588,955.61	588,955.61	588,955.61	547,758.93	0.00
21111180831223B189000S014	Programa de Apoyo al Empleo (PAE)	598,614.00	730,526.51	716,649.33	612,491.18	588,955.61	588,955.61	588,955.61	547,758.93	0.00
21111180831223B189000S	SUJETOS A REGLAS DE OPERACIÓN	598,614.00	730,526.51	716,649.33	612,491.18	588,955.61	588,955.61	588,955.61	547,758.93	0.00
21111180831223B189000	ACTIVIDAD INSTITUCIONAL	598,614.00	730,526.51	716,649.33	612,491.18	588,955.61	588,955.61	588,955.61	547,758.93	0.00
21111180831223B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	598,614.00	730,526.51	716,649.33	612,491.18	588,955.61	588,955.61	588,955.61	547,758.93	0.00
21111180831223B	Impulsar la cultura emprendedora	598,614.00	730,526.51	716,649.33	612,491.18	588,955.61	588,955.61	588,955.61	547,758.93	0.00
21111180831223	Impulso a la productividad, la competitividad y al empleo	598,614.00	730,526.51	716,649.33	612,491.18	588,955.61	588,955.61	588,955.61	547,758.93	0.00
21111180831212A009000S014021405850L111A3181	Servicios postales y telegráficos	65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L111A3271	Patentes, Regalías y Otros	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L111A3291	Otros arrendamientos	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L111A3411	Servicios financieros y bancarios	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L111A3471	Fletes y maniobras	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L111A3511	Conservación y mantenimiento menor de inmuebles	34,920.00	0.00	34,920.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L111A	Del Ejercicio Actual	120,920.00	0.00	120,920.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L111	Recursos Fiscales	120,920.00	0.00	120,920.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L115A3982	Otros impuestos que se deriven de una relación laboral	4,566.00	974.14	0.00	5,540.14	5,540.14	5,540.14	5,540.14	4,457.56	0.00
21111180831212A009000S014021405850L115A3981	Impuestos sobre nóminas	13,572.00	3,216.33	0.00	16,788.33	16,788.33	16,788.33	16,788.33	13,507.78	0.00
21111180831212A009000S014021405850L115A3471	Fletes y maniobras	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L115A3181	Servicios postales y telegráficos	0.00	66,467.55	21,796.98	44,670.57	44,670.57	44,670.57	44,670.57	44,670.57	0.00
21111180831212A009000S014021405850L115A3271	Patentes, Regalías y Otros	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L115A3291	Otros arrendamientos	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L115A3411	Servicios financieros y bancarios	0.00	13,551.00	9,000.32	4,550.68	4,550.68	4,550.68	4,550.68	4,550.68	0.00
21111180831212A009000S014021405850L115A3511	Conservación y mantenimiento menor de inmuebles	0.00	111,418.00	20,894.63	90,523.37	90,523.37	90,523.37	90,523.37	90,523.37	0.00
21111180831212A009000S014021405850L115A	Del Ejercicio Actual	18,138.00	201,127.02	57,191.93	162,073.09	162,073.09	162,073.09	162,073.09	157,709.96	0.00
21111180831212A009000S014021405850L115	Recursos Federales	18,138.00	201,127.02	57,191.93	162,073.09	162,073.09	162,073.09	162,073.09	157,709.96	0.00
21111180831212A009000S014021405850L11	NO ETIQUETADO	139,058.00	201,127.02	178,111.93	162,073.09	162,073.09	162,073.09	162,073.09	157,709.96	0.00
21111180831212A009000S014021405850L1	GASTO CORRIENTE	139,058.00	201,127.02	178,111.93	162,073.09	162,073.09	162,073.09	162,073.09	157,709.96	0.00
21111180831212A009000S014021405850L	EN TODO EL ESTADO	139,058.00	201,127.02	178,111.93	162,073.09	162,073.09	162,073.09	162,073.09	157,709.96	0.00
21111180831212A009000S01402140585	Celebración de las ferias de empleo	139,058.00	201,127.02	178,111.93	162,073.09	162,073.09	162,073.09	162,073.09	157,709.96	0.00
21111180831212A009000S014021405860L111A3221	Arrendamiento de edificios y Locales	393,600.00	0.00	393,600.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L111A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L111A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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21111180831212A009000S014021405860L111A3611	Periódicos y revistas	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L111A3612	Impresiones y Publicaciones Oficiales	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L111A3721	Pasajes terrestres	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L111A3751	Viáticos en el país	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L111A3921	Impuestos y derechos	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L111A3311	Servicios legales, de contabilidad, auditoría y relacionados	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L111A3161	Servicios de telecomunicaciones y satélites	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L111A	Del Ejercicio Actual	722,600.00	0.00	722,600.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L111	Recursos Fiscales	722,600.00	0.00	722,600.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L115A3982	Otros impuestos que se deriven de una relación laboral	4,758.00	312.94	0.00	5,070.94	4,360.48	4,360.48	4,360.48	3,529.16	0.00
21111180831212A009000S014021405860L115A3981	Impuestos sobre nóminas	14,700.00	948.30	0.00	15,648.30	13,213.54	13,213.54	13,213.54	10,694.40	0.00
21111180831212A009000S014021405860L115A3612	Impresiones y Publicaciones Oficiales	0.00	13,134.00	9,000.60	4,133.40	4,133.40	4,133.40	4,133.40	4,133.40	0.00
21111180831212A009000S014021405860L115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	0.00	67,300.63	15,723.36	51,577.27	51,577.27	51,577.27	51,577.27	51,577.27	0.00
21111180831212A009000S014021405860L115A3161	Servicios de telecomunicaciones y satélites	0.00	11,690.00	11,690.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405860L115A3611	Periódicos y revistas	0.00	13,523.00	1,000.00	12,523.00	12,523.00	12,523.00	12,523.00	12,523.00	0.00
21111180831212A009000S014021405860L115A3721	Pasajes terrestres	0.00	38,695.00	7,610.21	31,084.79	31,084.79	31,084.79	31,084.79	31,084.79	0.00
21111180831212A009000S014021405860L115A3751	Viáticos en el país	0.00	63,141.53	22,263.12	40,878.41	40,878.41	40,878.41	40,878.41	40,878.41	0.00
21111180831212A009000S014021405860L115A3921	Impuestos y derechos	0.00	34,715.62	15,870.20	18,845.42	18,845.42	18,845.42	18,845.42	18,845.42	0.00
21111180831212A009000S014021405860L115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	0.00	21,414.74	8,029.22	13,385.52	13,385.52	13,385.52	13,385.52	13,385.52	0.00
21111180831212A009000S014021405860L115A3221	Arrendamiento de edificios y Locales	0.00	405,200.00	41,400.00	363,800.00	363,800.00	363,800.00	363,800.00	363,800.00	0.00
21111180831212A009000S014021405860L115A3311	Servicios legales, de contabilidad, auditoría y relacionados	0.00	199,783.32	76,093.68	123,689.64	123,689.64	123,689.64	123,689.64	123,689.64	0.00
21111180831212A009000S014021405860L115A	Del Ejercicio Actual	19,458.00	869,859.08	208,680.39	680,636.69	677,491.47	677,491.47	677,491.47	674,141.01	0.00
21111180831212A009000S014021405860L115	Recursos Federales	19,458.00	869,859.08	208,680.39	680,636.69	677,491.47	677,491.47	677,491.47	674,141.01	0.00
21111180831212A009000S014021405860L11	NO ETIQUETADO	742,058.00	869,859.08	931,280.39	680,636.69	677,491.47	677,491.47	677,491.47	674,141.01	0.00
21111180831212A009000S014021405860L1	GASTO CORRIENTE	742,058.00	869,859.08	931,280.39	680,636.69	677,491.47	677,491.47	677,491.47	674,141.01	0.00
21111180831212A009000S014021405860L	EN TODO EL ESTADO	742,058.00	869,859.08	931,280.39	680,636.69	677,491.47	677,491.47	677,491.47	674,141.01	0.00
21111180831212A009000S01402140586	Celebración de reuniones del Sistema Estatal de Empleo (SIEE)	742,058.00	869,859.08	931,280.39	680,636.69	677,491.47	677,491.47	677,491.47	674,141.01	0.00
21111180831212A009000S0140214	Buscadores de empleo informados sobre vacantes de empleo en el mercado laboral acceden a un empleo	881,116.00	1,070,986.10	1,109,392.32	842,709.78	839,564.56	839,564.56	839,564.56	831,850.97	0.00
21111180831212A009000S014021505870L111A3341	Servicios de capacitación a servidores públicos	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021505870L111A3342	Capacitación en materia de Pbr/SED	5,150.00	0.00	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021505870L111A	Del Ejercicio Actual	25,150.00	0.00	25,150.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021505870L111	Recursos Fiscales	25,150.00	0.00	25,150.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021505870L115A3981	Impuestos sobre nóminas	4,416.00	911.60	0.00	5,327.60	5,327.60	5,327.60	5,327.60	4,315.57	0.00



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21111180831212A009000S014021505870L115A3982	Otros impuestos que se deriven de una relación laboral	1,452.00	306.11	0.00	1,758.11	1,758.11	1,758.11	1,758.11	1,424.14	0.00
21111180831212A009000S014021505870L115A3341	Servicios de capacitación a servidores públicos	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
21111180831212A009000S014021505870L115A3342	Capacitación en materia de PBr/SED	0.00	5,150.00	0.00	5,150.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21111180831212A009000S014021505870L115A	Del Ejercicio Actual	5,868.00	26,367.71	0.00	32,235.71	32,085.71	32,085.71	32,085.71	30,739.71	0.00
21111180831212A009000S014021505870L115	Recursos Federales	5,868.00	26,367.71	0.00	32,235.71	32,085.71	32,085.71	32,085.71	30,739.71	0.00
21111180831212A009000S014021505870L11	NO ETIQUETADO	31,018.00	26,367.71	25,150.00	32,235.71	32,085.71	32,085.71	32,085.71	30,739.71	0.00
21111180831212A009000S014021505870L1	GASTO CORRIENTE	31,018.00	26,367.71	25,150.00	32,235.71	32,085.71	32,085.71	32,085.71	30,739.71	0.00
21111180831212A009000S014021505870L	EN TODO EL ESTADO	31,018.00	26,367.71	25,150.00	32,235.71	32,085.71	32,085.71	32,085.71	30,739.71	0.00
21111180831212A009000S01402150587	Capacitación mixta	31,018.00	26,367.71	25,150.00	32,235.71	32,085.71	32,085.71	32,085.71	30,739.71	0.00
21111180831212A009000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	31,018.00	26,367.71	25,150.00	32,235.71	32,085.71	32,085.71	32,085.71	30,739.71	0.00
21111180831212A009000S014	Programa de Apoyo al Empleo (PAE)	912,134.00	1,097,353.81	1,134,542.32	874,945.49	871,650.27	871,650.27	871,650.27	862,590.68	0.00
21111180831212A009000S	SUJETOS A REGLAS DE OPERACIÓN	912,134.00	1,097,353.81	1,134,542.32	874,945.49	871,650.27	871,650.27	871,650.27	862,590.68	0.00
21111180831212A009000	ACTIVIDAD INSTITUCIONAL	912,134.00	1,097,353.81	1,134,542.32	874,945.49	871,650.27	871,650.27	871,650.27	862,590.68	0.00
21111180831212A009	Implementar un programa de capacitación para el trabajo, para elevar las capacidades productivas de los campechanos	912,134.00	1,097,353.81	1,134,542.32	874,945.49	871,650.27	871,650.27	871,650.27	862,590.68	0.00
21111180831212A010000S014021505880L111A3111	Servicio de Energía eléctrica	696,000.00	71,461.00	663,259.00	104,202.00	104,202.00	104,202.00	104,202.00	104,202.00	0.00
21111180831212A010000S014021505880L111A	Del Ejercicio Actual	696,000.00	71,461.00	663,259.00	104,202.00	104,202.00	104,202.00	104,202.00	104,202.00	0.00
21111180831212A010000S014021505880L111	Recursos Fiscales	696,000.00	71,461.00	663,259.00	104,202.00	104,202.00	104,202.00	104,202.00	104,202.00	0.00
21111180831212A010000S014021505880L115A3981	Impuestos sobre nóminas	3,264.00	681.68	0.00	3,945.68	3,945.68	3,945.68	3,945.68	3,201.91	0.00
21111180831212A010000S014021505880L115A3982	Otros impuestos que se deriven de una relación laboral	1,080.00	222.07	0.00	1,302.07	1,302.07	1,302.07	1,302.07	1,056.63	0.00
21111180831212A010000S014021505880L115A3111	Servicio de Energía eléctrica	0.00	694,529.02	290,137.73	404,391.29	363,453.00	363,453.00	363,453.00	363,453.00	0.00
21111180831212A010000S014021505880L115A	Del Ejercicio Actual	4,344.00	695,432.77	290,137.73	409,639.04	368,700.75	368,700.75	368,700.75	367,711.54	0.00
21111180831212A010000S014021505880L115	Recursos Federales	4,344.00	695,432.77	290,137.73	409,639.04	368,700.75	368,700.75	368,700.75	367,711.54	0.00
21111180831212A010000S014021505880L11	NO ETIQUETADO	700,344.00	766,893.77	953,396.73	513,841.04	472,902.75	472,902.75	472,902.75	471,913.54	0.00
21111180831212A010000S014021505880L1	GASTO CORRIENTE	700,344.00	766,893.77	953,396.73	513,841.04	472,902.75	472,902.75	472,902.75	471,913.54	0.00
21111180831212A010000S014021505880L	EN TODO EL ESTADO	700,344.00	766,893.77	953,396.73	513,841.04	472,902.75	472,902.75	472,902.75	471,913.54	0.00
21111180831212A010000S01402150588	Capacitación en la práctica laboral (CPL)	700,344.00	766,893.77	953,396.73	513,841.04	472,902.75	472,902.75	472,902.75	471,913.54	0.00
21111180831212A010000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	700,344.00	766,893.77	953,396.73	513,841.04	472,902.75	472,902.75	472,902.75	471,913.54	0.00
21111180831212A010000S014	Programa de Apoyo al Empleo (PAE)	700,344.00	766,893.77	953,396.73	513,841.04	472,902.75	472,902.75	472,902.75	471,913.54	0.00
21111180831212A010000S	SUJETOS A REGLAS DE OPERACIÓN	700,344.00	766,893.77	953,396.73	513,841.04	472,902.75	472,902.75	472,902.75	471,913.54	0.00
21111180831212A010000	ACTIVIDAD INSTITUCIONAL	700,344.00	766,893.77	953,396.73	513,841.04	472,902.75	472,902.75	472,902.75	471,913.54	0.00
21111180831212A010	Crear un programa estatal de capacitación laboral, proyectos productivos y autoempleo para las zonas indígenas, que fomente el arraigo y reduzca el fenómeno migratorio	700,344.00	766,893.77	953,396.73	513,841.04	472,902.75	472,902.75	472,902.75	471,913.54	0.00



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21111180831212A011000S014021505890L115A3981	Impuestos sobre nóminas	2,652.00	590.54	0.00	3,242.54	3,242.54	3,242.54	3,242.54	2,615.22	0.00
21111180831212A011000S014021505890L115A3982	Otros impuestos que se deriven de una relación laboral	876.00	194.05	0.00	1,070.05	1,070.05	1,070.05	1,070.05	863.03	0.00
21111180831212A011000S014021505890L115A	Del Ejercicio Actual	3,528.00	784.59	0.00	4,312.59	4,312.59	4,312.59	4,312.59	3,478.25	0.00
21111180831212A011000S014021505890L115	Recursos Federales	3,528.00	784.59	0.00	4,312.59	4,312.59	4,312.59	4,312.59	3,478.25	0.00
21111180831212A011000S014021505890L11	NO ETIQUETADO	3,528.00	784.59	0.00	4,312.59	4,312.59	4,312.59	4,312.59	3,478.25	0.00
21111180831212A011000S014021505890L1	GASTO CORRIENTE	3,528.00	784.59	0.00	4,312.59	4,312.59	4,312.59	4,312.59	3,478.25	0.00
21111180831212A011000S014021505890L	EN TODO EL ESTADO	3,528.00	784.59	0.00	4,312.59	4,312.59	4,312.59	4,312.59	3,478.25	0.00
21111180831212A011000S01402150589	Capacitación para el autoempleo (CpA)	3,528.00	784.59	0.00	4,312.59	4,312.59	4,312.59	4,312.59	3,478.25	0.00
21111180831212A011000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	3,528.00	784.59	0.00	4,312.59	4,312.59	4,312.59	4,312.59	3,478.25	0.00
21111180831212A011000S014021705950L115A3981	Impuestos sobre nóminas	2,352.00	503.40	0.00	2,855.40	2,855.40	2,855.40	2,855.40	2,306.30	0.00
21111180831212A011000S014021705950L115A3982	Otros impuestos que se deriven de una relación laboral	780.00	162.29	0.00	942.29	942.29	942.29	942.29	761.09	0.00
21111180831212A011000S014021705950L115A	Del Ejercicio Actual	3,132.00	665.69	0.00	3,797.69	3,797.69	3,797.69	3,797.69	3,067.39	0.00
21111180831212A011000S014021705950L115	Recursos Federales	3,132.00	665.69	0.00	3,797.69	3,797.69	3,797.69	3,797.69	3,067.39	0.00
21111180831212A011000S014021705950L11	NO ETIQUETADO	3,132.00	665.69	0.00	3,797.69	3,797.69	3,797.69	3,797.69	3,067.39	0.00
21111180831212A011000S014021705950L1	GASTO CORRIENTE	3,132.00	665.69	0.00	3,797.69	3,797.69	3,797.69	3,797.69	3,067.39	0.00
21111180831212A011000S014021705950L	EN TODO EL ESTADO	3,132.00	665.69	0.00	3,797.69	3,797.69	3,797.69	3,797.69	3,067.39	0.00
21111180831212A011000S01402170595	Atención a jornaleros agricolas	3,132.00	665.69	0.00	3,797.69	3,797.69	3,797.69	3,797.69	3,067.39	0.00
21111180831212A011000S014021705960L111A3141	Servicio telefónico tradicional	42,000.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705960L111A3131	Servicio de Agua	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705960L111A	Del Ejercicio Actual	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705960L111	Recursos Fiscales	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705960L115A3982	Otros impuestos que se deriven de una relación laboral	624.00	1,453.22	0.00	2,077.22	2,077.22	2,077.22	2,077.22	1,618.56	0.00
21111180831212A011000S014021705960L115A3981	Impuestos sobre nóminas	1,872.00	4,422.64	0.00	6,294.64	6,294.64	6,294.64	6,294.64	4,904.79	0.00
21111180831212A011000S014021705960L115A3131	Servicio de Agua	0.00	44,369.67	12,307.58	32,062.09	32,062.09	32,062.09	32,062.09	32,062.09	0.00
21111180831212A011000S014021705960L115A3141	Servicio telefónico tradicional	0.00	42,000.00	23,285.13	18,714.87	18,714.87	18,714.87	18,714.87	18,714.87	0.00
21111180831212A011000S014021705960L115A	Del Ejercicio Actual	2,496.00	92,245.53	35,592.71	59,148.82	59,148.82	59,148.82	59,148.82	57,300.31	0.00
21111180831212A011000S014021705960L115	Recursos Federales	2,496.00	92,245.53	35,592.71	59,148.82	59,148.82	59,148.82	59,148.82	57,300.31	0.00
21111180831212A011000S014021705960L11	NO ETIQUETADO	62,496.00	92,245.53	95,592.71	59,148.82	59,148.82	59,148.82	59,148.82	57,300.31	0.00
21111180831212A011000S014021705960L1	GASTO CORRIENTE	62,496.00	92,245.53	95,592.71	59,148.82	59,148.82	59,148.82	59,148.82	57,300.31	0.00
21111180831212A011000S014021705960L	EN TODO EL ESTADO	62,496.00	92,245.53	95,592.71	59,148.82	59,148.82	59,148.82	59,148.82	57,300.31	0.00
21111180831212A011000S01402170596	Atención a repatriados para el traslado o búsqueda de empleo	62,496.00	92,245.53	95,592.71	59,148.82	59,148.82	59,148.82	59,148.82	57,300.31	0.00
21111180831212A011000S0140217	Apoyo económico para la movilidad laboral entregado a buscadores de empleo facilita la colocación	65,628.00	92,911.22	95,592.71	62,946.51	62,946.51	62,946.51	62,946.51	60,367.70	0.00
21111180831212A011000S014	Programa de Apoyo al Empleo (PAE)	69,156.00	93,695.81	95,592.71	67,259.10	67,259.10	67,259.10	67,259.10	63,845.95	0.00
21111180831212A011000S	SUJETOS A REGLAS DE OPERACIÓN	69,156.00	93,695.81	95,592.71	67,259.10	67,259.10	67,259.10	67,259.10	63,845.95	0.00
21111180831212A011000	ACTIVIDAD INSTITUCIONAL	69,156.00	93,695.81	95,592.71	67,259.10	67,259.10	67,259.10	67,259.10	63,845.95	0.00



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21111180831212A011	Enfocar las acciones y obras del gobierno del estado hacia la generación de empleo, dando prioridad a las actividades tradicionales, artesanales y ventajas estratégicas productivas	69,156.00	93,695.81	95,592.71	67,259.10	67,259.10	67,259.10	67,259.10	63,845.95	0.00
21111180831212A	Generar capital social, fomentar la autogestión y la autonomía de la población vulnerable mediante su participación organizada y responsable	1,681,634.00	1,957,943.39	2,183,531.76	1,456,045.63	1,411,812.12	1,411,812.12	1,411,812.12	1,398,350.17	0.00
21111180831212	Generación de Capital Social y Fortalecimiento de Capacidades	1,681,634.00	1,957,943.39	2,183,531.76	1,456,045.63	1,411,812.12	1,411,812.12	1,411,812.12	1,398,350.17	0.00
2111118083121	Igualdad de Oportunidades	2,280,248.00	2,688,469.90	2,900,181.09	2,068,536.81	2,000,767.73	2,000,767.73	2,000,767.73	1,946,109.10	0.00
211111808312	Asuntos Laborales Generales	2,280,248.00	2,688,469.90	2,900,181.09	2,068,536.81	2,000,767.73	2,000,767.73	2,000,767.73	1,946,109.10	0.00
21111180831	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	2,280,248.00	2,688,469.90	2,900,181.09	2,068,536.81	2,000,767.73	2,000,767.73	2,000,767.73	1,946,109.10	0.00
2111118083	DESARROLLO ECONÓMICO	2,280,248.00	2,688,469.90	2,900,181.09	2,068,536.81	2,000,767.73	2,000,767.73	2,000,767.73	1,946,109.10	0.00
TOTAL DEL CAPITULO 4000		822,276.00	263,238.01	246,367.93	839,146.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
21111180831223B189000S014021605910L115A4111	Asignaciones presupuestarias vía nómina	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L115A	Del Ejercicio Actual	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L115	Recursos Federales	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L11	NO ETIQUETADO	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L1	GASTO CORRIENTE	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605910L	EN TODO EL ESTADO	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S01402160591	Concertaciones de iniciativas de ocupación por cuenta propia (IOPC's)	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L115A4111	Asignaciones presupuestarias vía nómina	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L115A	Del Ejercicio Actual	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L115	Recursos Federales	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L11	NO ETIQUETADO	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L1	GASTO CORRIENTE	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014021605920L	EN TODO EL ESTADO	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	3,911.00	0.00	0.00	3,911.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	7,822.00	0.00	0.00	7,822.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S014	Programa de Apoyo al Empleo (PAE)	7,822.00	0.00	0.00	7,822.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000S	SUJETOS A REGLAS DE OPERACIÓN	7,822.00	0.00	0.00	7,822.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189000	ACTIVIDAD INSTITUCIONAL	7,822.00	0.00	0.00	7,822.00	0.00	0.00	0.00	0.00	0.00
21111180831223B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	7,822.00	0.00	0.00	7,822.00	0.00	0.00	0.00	0.00	0.00
21111180831223B	Impulsar la cultura emprendedora	7,822.00	0.00	0.00	7,822.00	0.00	0.00	0.00	0.00	0.00
21111180831223	Impulso a la productividad, la competitividad y al empleo	7,822.00	0.00	0.00	7,822.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021405850L115A4111	Asignaciones presupuestarias vía nómina	0.00	36,517.20	0.00	36,517.20	36,517.20	36,517.20	36,517.20	36,517.20	0.00



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21111180831212A009000S014021405850L115A	Del Ejercicio Actual	0.00	36,517.20	0.00	36,517.20	36,517.20	36,517.20	36,517.20	36,517.20	0.00
21111180831212A009000S014021405850L115	Recursos Federales	0.00	36,517.20	0.00	36,517.20	36,517.20	36,517.20	36,517.20	36,517.20	0.00
21111180831212A009000S014021405850L11	NO ETIQUETADO	0.00	36,517.20	0.00	36,517.20	36,517.20	36,517.20	36,517.20	36,517.20	0.00
21111180831212A009000S014021405850L1	GASTO CORRIENTE	0.00	36,517.20	0.00	36,517.20	36,517.20	36,517.20	36,517.20	36,517.20	0.00
21111180831212A009000S014021405850L	EN TODO EL ESTADO	0.00	36,517.20	0.00	36,517.20	36,517.20	36,517.20	36,517.20	36,517.20	0.00
21111180831212A009000S01402140585	Celebración de las ferias de empleo	0.00	36,517.20	0.00	36,517.20	36,517.20	36,517.20	36,517.20	36,517.20	0.00
21111180831212A009000S014021405860L115A4111	Asignaciones presupuestarias vía nómina	805,214.00	226,720.81	246,367.93	785,566.88	781,254.60	781,254.60	781,254.60	781,254.60	0.00
21111180831212A009000S014021405860L115A	Del Ejercicio Actual	805,214.00	226,720.81	246,367.93	785,566.88	781,254.60	781,254.60	781,254.60	781,254.60	0.00
21111180831212A009000S014021405860L115	Recursos Federales	805,214.00	226,720.81	246,367.93	785,566.88	781,254.60	781,254.60	781,254.60	781,254.60	0.00
21111180831212A009000S014021405860L11	NO ETIQUETADO	805,214.00	226,720.81	246,367.93	785,566.88	781,254.60	781,254.60	781,254.60	781,254.60	0.00
21111180831212A009000S014021405860L1	GASTO CORRIENTE	805,214.00	226,720.81	246,367.93	785,566.88	781,254.60	781,254.60	781,254.60	781,254.60	0.00
21111180831212A009000S014021405860L	EN TODO EL ESTADO	805,214.00	226,720.81	246,367.93	785,566.88	781,254.60	781,254.60	781,254.60	781,254.60	0.00
21111180831212A009000S01402140586	Celebración de reuniones del Sistema Estatal de Empleo (SiEE)	805,214.00	226,720.81	246,367.93	785,566.88	781,254.60	781,254.60	781,254.60	781,254.60	0.00
21111180831212A009000S0140214	Buscadores de empleo informados sobre vacantes de empleo en el mercado laboral acceden a un empleo	805,214.00	263,238.01	246,367.93	822,084.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
21111180831212A009000S014021505870L115A4111	Asignaciones presupuestarias vía nómina	2,067.00	0.00	0.00	2,067.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021505870L115A	Del Ejercicio Actual	2,067.00	0.00	0.00	2,067.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021505870L115	Recursos Federales	2,067.00	0.00	0.00	2,067.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021505870L11	NO ETIQUETADO	2,067.00	0.00	0.00	2,067.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021505870L1	GASTO CORRIENTE	2,067.00	0.00	0.00	2,067.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014021505870L	EN TODO EL ESTADO	2,067.00	0.00	0.00	2,067.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S01402150587	Capacitación mixta	2,067.00	0.00	0.00	2,067.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	2,067.00	0.00	0.00	2,067.00	0.00	0.00	0.00	0.00	0.00
21111180831212A009000S014	Programa de Apoyo al Empleo (PAE)	807,281.00	263,238.01	246,367.93	824,151.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
21111180831212A009000S	SUJETOS A REGLAS DE OPERACIÓN	807,281.00	263,238.01	246,367.93	824,151.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
21111180831212A009000	ACTIVIDAD INSTITUCIONAL	807,281.00	263,238.01	246,367.93	824,151.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
21111180831212A009	Implementar un programa de capacitación para el trabajo, para elevar las capacidades productivas de los Campechanos	807,281.00	263,238.01	246,367.93	824,151.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
21111180831212A010000S014021505880L115A4111	Asignaciones presupuestarias vía nómina	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S014021505880L115A	Del Ejercicio Actual	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S014021505880L115	Recursos Federales	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S014021505880L11	NO ETIQUETADO	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S014021505880L1	GASTO CORRIENTE	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S014021505880L	EN TODO EL ESTADO	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000S01402150588	Capacitación en la práctica laboral (CPL)	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00



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21111180831212A01000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A01000S014	Programa de Apoyo al Empleo (PAE)	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A01000S	SUJETOS A REGLAS DE OPERACIÓN	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010000	ACTIVIDAD INSTITUCIONAL	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A010	Crear un programa estatal de capacitación laboral, proyectos productivos y autoempleo para las zonas indígenas, que fomente el arraigo y reduzca el fenómeno migratorio	1,533.00	0.00	0.00	1,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L115A4111	Asignaciones presupuestarias vía nómina	3,652.00	0.00	0.00	3,652.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L115A	Del Ejercicio Actual	3,652.00	0.00	0.00	3,652.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L115	Recursos Federales	3,652.00	0.00	0.00	3,652.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L11	NO ETIQUETADO	3,652.00	0.00	0.00	3,652.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L1	GASTO CORRIENTE	3,652.00	0.00	0.00	3,652.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021505890L	EN TODO EL ESTADO	3,652.00	0.00	0.00	3,652.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S01402150589	Capacitación para el autoempleo (CpA)	3,652.00	0.00	0.00	3,652.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	3,652.00	0.00	0.00	3,652.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705950L115A4111	Asignaciones presupuestarias vía nómina	1,111.00	0.00	0.00	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705950L115A	Del Ejercicio Actual	1,111.00	0.00	0.00	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705950L115	Recursos Federales	1,111.00	0.00	0.00	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705950L11	NO ETIQUETADO	1,111.00	0.00	0.00	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705950L1	GASTO CORRIENTE	1,111.00	0.00	0.00	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705950L	EN TODO EL ESTADO	1,111.00	0.00	0.00	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S01402170595	Atención a jornaleros agricolas	1,111.00	0.00	0.00	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705960L115A4111	Asignaciones presupuestarias vía nómina	877.00	0.00	0.00	877.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705960L115A	Del Ejercicio Actual	877.00	0.00	0.00	877.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705960L115	Recursos Federales	877.00	0.00	0.00	877.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705960L11	NO ETIQUETADO	877.00	0.00	0.00	877.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705960L1	GASTO CORRIENTE	877.00	0.00	0.00	877.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014021705960L	EN TODO EL ESTADO	877.00	0.00	0.00	877.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S01402170596	Atención a repatriados para el traslado o búsqueda de empleo	877.00	0.00	0.00	877.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S0140217	Apoyo económico para la movilidad laboral entregado a buscadores de empleo facilita la colocación	1,988.00	0.00	0.00	1,988.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S014	Programa de Apoyo al Empleo (PAE)	5,640.00	0.00	0.00	5,640.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000S	SUJETOS A REGLAS DE OPERACIÓN	5,640.00	0.00	0.00	5,640.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180831212A011000	ACTIVIDAD INSTITUCIONAL	5,640.00	0.00	0.00	5,640.00	0.00	0.00	0.00	0.00	0.00	0.00



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21111180831212A011	Enfocar las acciones y obras del gobierno del estado hacia la generación de empleo, dando prioridad a las actividades tradicionales, artesanales y ventajas estratégicas productivas	5,640.00	0.00	0.00	5,640.00	0.00	0.00	0.00	0.00	0.00
21111180831212A	Generar capital social, fomentar la autogestión y la autonomía de la población vulnerable mediante su participación organizada y responsable	814,454.00	263,238.01	246,367.93	831,324.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
21111180831212	Generación de Capital Social y Fortalecimiento de Capacidades	814,454.00	263,238.01	246,367.93	831,324.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
2111118083121	Igualdad de Oportunidades	822,276.00	263,238.01	246,367.93	839,146.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
211111808312	Asuntos Laborales Generales	822,276.00	263,238.01	246,367.93	839,146.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
21111180831	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	822,276.00	263,238.01	246,367.93	839,146.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
2111118083	DESARROLLO ECONÓMICO	822,276.00	263,238.01	246,367.93	839,146.08	817,771.80	817,771.80	817,771.80	817,771.80	0.00
TOTAL DEL CAPITULO 8000		5,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
21111180831223B188000S014021605920L115A8531	Otros Convenios	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188000S014021605920L115A	Del Ejercicio Actual	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188000S014021605920L115	Recursos Federales	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188000S014021605920L11	NO ETIQUETADO	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188000S014021605920L1	GASTO CORRIENTE	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188000S014021605920L	EN TODO EL ESTADO	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188000S014	Programa de Apoyo al Empleo (PAE)	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188000S	SUJETOS A REGLAS DE OPERACIÓN	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188000	ACTIVIDAD INSTITUCIONAL	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B188	Impulsar la actividad emprendedora, mediante un entorno educativo y de competencia adecuados para aumentar la masa crítica de emprendedores	1,700,000.00	0.00	328,893.34	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	1,371,106.66	0.00
21111180831223B189000S014021605910L115A8531	Otros Convenios	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B189000S014021605910L115A	Del Ejercicio Actual	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B189000S014021605910L115	Recursos Federales	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B189000S014021605910L11	NO ETIQUETADO	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B189000S014021605910L1	GASTO CORRIENTE	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B189000S014021605910L	EN TODO EL ESTADO	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B189000S01402160591	Concertaciones de iniciativas de ocupación por cuenta propia (IOPC's)	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B189000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00



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21111180831223B189000S014	Programa de Apoyo al Empleo (PAE)	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B189000S	SUJETOS A REGLAS DE OPERACIÓN	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B189000	ACTIVIDAD INSTITUCIONAL	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	1,500,000.00	0.00	325,553.33	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	1,174,446.67	0.00
21111180831223B	Impulsar la cultura emprendedora	3,200,000.00	0.00	654,446.67	2,545,553.33	2,545,553.33	2,545,553.33	2,545,553.33	2,545,553.33	0.00
21111180831223	Impulso a la productividad, la competitividad y al empleo	3,200,000.00	0.00	654,446.67	2,545,553.33	2,545,553.33	2,545,553.33	2,545,553.33	2,545,553.33	0.00
21111180831212A009000S014021505890L115A8531	Otros Convenios	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009000S014021505890L115A	Del Ejercicio Actual	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009000S014021505890L115	Recursos Federales	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009000S014021505890L11	NO ETIQUETADO	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009000S014021505890L1	GASTO CORRIENTE	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009000S014021505890L	EN TODO EL ESTADO	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009000S01402150589	Capacitación para el autoempleo (CpA)	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009000S014	Programa de Apoyo al Empleo (PAE)	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009000S	SUJETOS A REGLAS DE OPERACIÓN	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009000	ACTIVIDAD INSTITUCIONAL	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A009	Implementar un programa de capacitación para el trabajo, para elevar las capacidades productivas de los campechanos	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212A	Generar capital social, fomentar la autogestión y la autonomía de la población vulnerable mediante su participación organizada y responsable	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
21111180831212	Generación de Capital Social y Fortalecimiento de Capacidades	1,800,000.00	0.00	345,553.33	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	1,454,446.67	0.00
2111118083121	Igualdad de Oportunidades	5,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
211111808312	Asuntos Laborales Generales	5,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
21111180831	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	5,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
2111118083	DESARROLLO ECONÓMICO	5,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
211111808	Servicio Nacional de Empleo Campeche	12,924,128.00	6,401,613.40	6,471,604.47	12,854,136.93	12,250,008.43	12,250,008.41	12,250,008.41	12,163,479.84	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		602,907.00	65,108.06	46,325.91	621,689.15	597,976.50	597,976.50	597,976.50	594,561.36	0.00
TOTAL DEL CAPITULO 1000		576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188000E025021906000L115A1346	Previsión social múltiple	25,200.00	0.00	0.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
21111180912123B188000E025021906000L115A1413	Cuotas al ISSSTECAM	46,104.00	3.85	0.00	46,107.85	46,107.85	46,107.85	46,107.85	46,107.85	0.00
21111180912123B188000E025021906000L115A1421	Aportaciones al INFONAVIT	22,128.00	0.00	0.00	22,128.00	21,908.07	21,908.07	21,908.07	21,908.07	0.00
21111180912123B188000E025021906000L115A1412	Cuotas al IMSS	67,618.00	0.00	0.00	67,618.00	64,592.94	64,592.94	64,592.94	64,592.94	0.00
21111180912123B188000E025021906000L115A1347	Otras prestaciones	3,680.00	0.00	0.00	3,680.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00



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21111180912123B188000E025021906000L115A1322	Aguinaldo o Gratificación de Fin de año	45,843.00	1,556.16	0.00	47,399.16	47,399.16	47,399.16	47,399.16	47,399.16	0.00
21111180912123B188000E025021906000L115A1131	Sueldos al personal de confianza	341,544.00	12,294.35	0.00	353,838.35	353,838.35	353,838.35	353,838.35	353,838.35	0.00
21111180912123B188000E025021906000L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111180912123B188000E025021906000L115A1321	Primas vacacional y dominical	8,150.00	0.00	0.00	8,150.00	6,112.34	6,112.34	6,112.34	6,112.34	0.00
21111180912123B188000E025021906000L115A	Del Ejercicio Actual	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188000E025021906000L115	Recursos Federales	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188000E025021906000L11	NO ETIQUETADO	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188000E025021906000L1	GASTO CORRIENTE	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188000E025021906000L	EN TODO EL ESTADO	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188000E02502190600	Otorgar capacitación en temas relacionados a productividad laboral	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188000E0250219	Productividad fomentada en la población económicamente activa	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188000E025	Programa de Productividad y Vinculación Laboral	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188000	ACTIVIDAD INSTITUCIONAL	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B188	Impulsar la actividad emprendedora, mediante un entorno educativo y de competencia adecuados para aumentar la masa crítica de emprendedores	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123B	Impulsar la cultura emprendedora	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912123	Impulso a la productividad, la competitividad y al empleo	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
2111118091212	Fortaleza Económica	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
211111809121	Impartición de Justicia	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
21111180912	JUSTICIA	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
2111118091	GOBIERNO	576,267.00	13,854.36	0.00	590,121.36	566,408.71	566,408.71	566,408.71	566,408.71	0.00
TOTAL DEL CAPITULO 2000		12,000.00	9,500.00	17,197.58	4,302.42	4,302.42	4,302.42	4,302.42	4,302.42	0.00
21111180912123B188000E025021906000L111A2111	Materiales, útiles y equipos menores de oficina	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912123B188000E025021906000L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912123B188000E025021906000L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912123B188000E025021906000L115A2111	Materiales, útiles y equipos menores de oficina	0.00	4,500.00	2,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B188000E025021906000L115A	Del Ejercicio Actual	0.00	4,500.00	2,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B188000E025021906000L115	Recursos Federales	0.00	4,500.00	2,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B188000E025021906000L11	NO ETIQUETADO	6,000.00	4,500.00	8,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B188000E025021906000L1	GASTO CORRIENTE	6,000.00	4,500.00	8,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B188000E025021906000L	EN TODO EL ESTADO	6,000.00	4,500.00	8,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B188000E02502190600	Otorgar capacitación en temas relacionados a productividad laboral	6,000.00	4,500.00	8,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B188000E0250219	Productividad fomentada en la población económicamente activa	6,000.00	4,500.00	8,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B188000E025	Programa de Productividad y Vinculación Laboral	6,000.00	4,500.00	8,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B188000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	6,000.00	4,500.00	8,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00



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21111180912123B188000	ACTIVIDAD INSTITUCIONAL	6,000.00	4,500.00	8,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B188	Impulsar la actividad emprendedora, mediante un entorno educativo y de competencia adecuados para aumentar la masa crítica de emprendedores	6,000.00	4,500.00	8,542.96	1,957.04	1,957.04	1,957.04	1,957.04	1,957.04	0.00
21111180912123B189000E025021805980L111A2111	Materiales, útiles y equipos menores de oficina	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912123B189000E025021805980L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912123B189000E025021805980L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912123B189000E025021805980L115A2111	Materiales, útiles y equipos menores de oficina	0.00	5,000.00	2,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189000E025021805980L115A	Del Ejercicio Actual	0.00	5,000.00	2,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189000E025021805980L115	Recursos Federales	0.00	5,000.00	2,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189000E025021805980L11	NO ETIQUETADO	6,000.00	5,000.00	8,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189000E025021805980L1	GASTO CORRIENTE	6,000.00	5,000.00	8,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189000E025021805980L	EN TODO EL ESTADO	6,000.00	5,000.00	8,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189000E02502180598	Impartir capacitación en materia de vinculación laboral	6,000.00	5,000.00	8,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	6,000.00	5,000.00	8,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189000E025	Programa de Productividad y Vinculación Laboral	6,000.00	5,000.00	8,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	6,000.00	5,000.00	8,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189000	ACTIVIDAD INSTITUCIONAL	6,000.00	5,000.00	8,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	6,000.00	5,000.00	8,654.62	2,345.38	2,345.38	2,345.38	2,345.38	2,345.38	0.00
21111180912123B	Impulsar la cultura emprendedora	12,000.00	9,500.00	17,197.58	4,302.42	4,302.42	4,302.42	4,302.42	4,302.42	0.00
21111180912123	Impulso a la productividad, la competitividad y al empleo	12,000.00	9,500.00	17,197.58	4,302.42	4,302.42	4,302.42	4,302.42	4,302.42	0.00
2111118091212	Fortaleza Económica	12,000.00	9,500.00	17,197.58	4,302.42	4,302.42	4,302.42	4,302.42	4,302.42	0.00
211111809121	Impartición de Justicia	12,000.00	9,500.00	17,197.58	4,302.42	4,302.42	4,302.42	4,302.42	4,302.42	0.00
21111180912	JUSTICIA	12,000.00	9,500.00	17,197.58	4,302.42	4,302.42	4,302.42	4,302.42	4,302.42	0.00
2111118091	GOBIERNO	12,000.00	9,500.00	17,197.58	4,302.42	4,302.42	4,302.42	4,302.42	4,302.42	0.00
TOTAL DEL CAPITULO 3000		14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B188000E025021906000L115A3981	Impuestos sobre nóminas	11,004.00	1,864.53	0.00	12,868.53	12,868.53	12,868.53	12,868.53	10,300.76	0.00
21111180912123B188000E025021906000L115A3982	Otros impuestos que se deriven de una relación laboral	3,636.00	610.63	0.00	4,246.63	4,246.63	4,246.63	4,246.63	3,399.26	0.00
21111180912123B188000E025021906000L115A	Del Ejercicio Actual	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B188000E025021906000L115	Recursos Federales	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B188000E025021906000L11	NO ETIQUETADO	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B188000E025021906000L1	GASTO CORRIENTE	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B188000E025021906000L	EN TODO EL ESTADO	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B188000E02502190600	Otorgar capacitación en temas relacionados a productividad laboral	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B188000E0250219	Productividad fomentada en la población económicamente activa	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B188000E025	Programa de Productividad y Vinculación Laboral	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00



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21111180912123B188000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B188000	ACTIVIDAD INSTITUCIONAL	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B188	Impulsar la actividad emprendedora, mediante un entorno educativo y de competencia adecuados para aumentar la masa crítica de emprendedores	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123B	Impulsar la cultura emprendedora	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912123	Impulso a la productividad, la competitividad y al empleo	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
2111118091212	Fortaleza Económica	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
211111809121	Impartición de Justicia	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
21111180912	JUSTICIA	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
2111118091	GOBIERNO	14,640.00	2,475.16	0.00	17,115.16	17,115.16	17,115.16	17,115.16	13,700.02	0.00
TOTAL DEL CAPITULO 5000		0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000E025021805980L215A5151	Equipo de cómputo y de tecnología de la información Bienes Informáticos	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000E025021805980L215A	Del Ejercicio Actual	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000E025021805980L215	Recursos Federales	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000E025021805980L21	NO ETIQUETADO	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000E025021805980L2	GASTO DE CAPITAL	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000E025021805980L	EN TODO EL ESTADO	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000E02502180598	Impartir capacitación en materia de vinculación laboral	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000E025	Programa de Productividad y Vinculación Laboral	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189000	ACTIVIDAD INSTITUCIONAL	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B189	Fomentar los proyectos de emprendedores e impulsar la creación de empleos formales	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123B	Impulsar la cultura emprendedora	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912123	Impulso a la productividad, la competitividad y al empleo	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
2111118091212	Fortaleza Económica	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
211111809121	Impartición de Justicia	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
21111180912	JUSTICIA	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
2111118091	GOBIERNO	0.00	39,278.54	29,128.33	10,150.21	10,150.21	10,150.21	10,150.21	10,150.21	0.00
211111809	Dirección de Productividad y Vinculación Laboral	602,907.00	65,108.06	46,325.91	621,689.15	597,976.50	597,976.50	597,976.50	594,561.36	0.00
10 - UNIDAD DE ASUNTOS JURÍDICOS		1,443,278.00	143,706.56	17,000.00	1,569,984.56	1,543,801.67	1,543,801.67	1,543,801.67	1,536,130.12	0.00
TOTAL DEL CAPITULO 1000		1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195000E027000906060L115A1131	Sueldos al personal de confianza	587,028.00	20,974.82	0.00	608,002.82	607,438.30	607,438.30	607,438.30	607,438.30	0.00
21111181012123D195000E027000906060L115A1321	Primas vacacional y dominical	21,132.00	0.00	0.00	21,132.00	19,871.50	19,871.50	19,871.50	19,871.50	0.00
21111181012123D195000E027000906060L115A1347	Otras prestaciones	137,489.00	50,100.00	0.00	187,589.00	186,037.32	186,037.32	186,037.32	186,037.32	0.00



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21111181012123D195000E027000906060L115A1412	Cuotas al IMSS	167,876.00	60.34	0.00	167,936.34	167,299.13	167,299.13	167,299.13	167,299.13	0.00
21111181012123D195000E027000906060L115A1421	Aportaciones al INFONAVIT	50,490.00	3,252.67	0.00	53,742.67	53,742.67	53,742.67	53,742.67	53,742.67	0.00
21111181012123D195000E027000906060L115A1346	Previsión social múltiple	64,800.00	1,800.00	0.00	66,600.00	66,600.00	66,600.00	66,600.00	66,600.00	0.00
21111181012123D195000E027000906060L115A1311	Prima Quinquenal por años de servicio efectivos prestados	4,248.00	0.00	0.00	4,248.00	4,248.00	4,248.00	4,248.00	4,248.00	0.00
21111181012123D195000E027000906060L115A1132	Sueldos al personal de Base	147,096.00	35,639.64	0.00	182,735.64	180,298.66	180,298.66	180,298.66	180,298.66	0.00
21111181012123D195000E027000906060L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027000906060L115A1413	Cuotas al ISSSTECAM	99,084.00	6,718.58	0.00	105,802.58	105,802.58	105,802.58	105,802.58	105,802.58	0.00
21111181012123D195000E027000906060L115A1322	Aguinaldo o Gratificación de Fin de año	100,395.00	8,605.91	0.00	109,000.91	109,000.91	109,000.91	109,000.91	109,000.91	0.00
21111181012123D195000E027000906060L115A	Del Ejercicio Actual	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195000E027000906060L115	Recursos Federales	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195000E027000906060L11	NO ETIQUETADO	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195000E027000906060L1	GASTO CORRIENTE	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195000E027000906060L	EN TODO EL ESTADO	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195000E02700090606	Atención de asuntos jurídicos de la Secretaría	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195000E0270009	Actividades de Apoyo Administrativo	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195000E027	Programa de Justicia Laboral	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195000	ACTIVIDAD INSTITUCIONAL	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D195	Promover el respeto a los derechos humanos, laborales y de seguridad social	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123D	Incrementar el empleo de calidad	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012123	Impulso a la productividad, la competitividad y al empleo	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
2111118101212	Fortaleza Económica	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
211111810121	Impartición de Justicia	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
21111181012	JUSTICIA	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
2111118101	GOBIERNO	1,395,638.00	127,151.96	0.00	1,522,789.96	1,500,339.07	1,500,339.07	1,500,339.07	1,500,339.07	0.00
TOTAL DEL CAPITULO 3000		43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D195000E027000906060L111A3751	Viáticos en el país	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027000906060L111A	Del Ejercicio Actual	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027000906060L111	Recursos Fiscales	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027000906060L115A3981	Impuestos sobre nóminas	23,976.00	5,695.11	0.00	29,671.11	29,671.11	29,671.11	29,671.11	23,903.03	0.00
21111181012123D195000E027000906060L115A3982	Otros impuestos que se deriven de una relación laboral	7,932.00	1,859.49	0.00	9,791.49	9,791.49	9,791.49	9,791.49	7,888.02	0.00
21111181012123D195000E027000906060L115A3751	Viáticos en el país	0.00	9,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111181012123D195000E027000906060L115A	Del Ejercicio Actual	31,908.00	16,554.60	5,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D195000E027000906060L115	Recursos Federales	31,908.00	16,554.60	5,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D195000E027000906060L11	NO ETIQUETADO	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D195000E027000906060L1	GASTO CORRIENTE	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D195000E027000906060L	EN TODO EL ESTADO	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00



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21111181012123D195000E02700090606	Atención de asuntos jurídicos de la Secretaría	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D195000E0270009	Actividades de Apoyo Administrativo	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D195000E027	Programa de Justicia Laboral	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D195000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D195000	ACTIVIDAD INSTITUCIONAL	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D195	Promover el respeto a los derechos humanos, laborales y de seguridad social	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123D	Incrementar el empleo de calidad	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012123	Impulso a la productividad, la competitividad y al empleo	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
2111118101212	Fortaleza Económica	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
211111810121	Impartición de Justicia	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
21111181012	JUSTICIA	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
2111118101	GOBIERNO	43,908.00	16,554.60	17,000.00	43,462.60	43,462.60	43,462.60	43,462.60	35,791.05	0.00
TOTAL DEL CAPITULO 4000		3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027000906060L115A4111	Asignaciones presupuestarias vía nómina	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027000906060L115A	Del Ejercicio Actual	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027000906060L115	Recursos Federales	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027000906060L11	NO ETIQUETADO	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027000906060L1	GASTO CORRIENTE	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027000906060L	EN TODO EL ESTADO	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E02700090606	Atención de asuntos jurídicos de la Secretaría	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E0270009	Actividades de Apoyo Administrativo	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E027	Programa de Justicia Laboral	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195000	ACTIVIDAD INSTITUCIONAL	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D195	Promover el respeto a los derechos humanos, laborales y de seguridad social	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123D	Incrementar el empleo de calidad	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012123	Impulso a la productividad, la competitividad y al empleo	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
2111118101212	Fortaleza Económica	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
211111810121	Impartición de Justicia	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
21111181012	JUSTICIA	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
2111118101	GOBIERNO	3,732.00	0.00	0.00	3,732.00	0.00	0.00	0.00	0.00	0.00
211111810	Unidad de Asuntos Jurídicos	1,443,278.00	143,706.56	17,000.00	1,569,984.56	1,543,801.67	1,543,801.67	1,543,801.67	1,536,130.12	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		2,862,492.00	350,658.14	110,633.05	3,102,517.09	2,820,979.58	2,820,979.58	2,820,979.58	2,805,235.02	0.00
TOTAL DEL CAPITULO 1000		2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195000E025000906040L115A1322	Aguinaldo o Gratificación de Fin de año	197,453.00	32,353.33	0.00	229,806.33	229,806.33	229,806.33	229,806.33	229,806.33	0.00
21111181112123D195000E025000906040L115A1421	Aportaciones al INFONAVIT	94,974.00	2,947.35	0.00	97,921.35	97,921.35	97,921.35	97,921.35	97,921.35	0.00
21111181112123D195000E025000906040L115A1413	Cuotas al ISSSTECAM	126,588.00	31,117.45	0.00	157,705.45	157,705.45	157,705.45	157,705.45	157,705.45	0.00

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FuenteOrigenID: FIA: 01/01/2018 FFA: 31/12/2018 UsuarioID:



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21111181112123D195000E025000906040L115A1412	Cuotas al IMSS	336,106.00	0.00	0.00	336,106.00	218,568.32	218,568.32	218,568.32	218,568.32	0.00
21111181112123D195000E025000906040L115A1347	Otras prestaciones	302,001.00	0.00	0.00	302,001.00	208,775.12	208,775.12	208,775.12	208,775.12	0.00
21111181112123D195000E025000906040L115A1131	Sueldos al personal de confianza	1,009,992.00	49,726.10	0.00	1,059,718.10	1,059,718.10	1,059,718.10	1,059,718.10	1,059,718.10	0.00
21111181112123D195000E025000906040L115A1321	Primas vacacional y dominical	47,724.00	0.00	0.00	47,724.00	32,475.49	32,475.49	32,475.49	32,475.49	0.00
21111181112123D195000E025000906040L115A1311	Prima Quinquenal por años de servicio efectivos prestados	7,740.00	0.00	0.00	7,740.00	6,675.00	6,675.00	6,675.00	6,675.00	0.00
21111181112123D195000E025000906040L115A1132	Sueldos al personal de Base	443,112.00	0.00	6,041.92	437,070.08	436,896.64	436,896.64	436,896.64	436,896.64	0.00
21111181112123D195000E025000906040L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L115A1346	Previsión social múltiple	118,800.00	0.00	0.00	118,800.00	94,850.00	94,850.00	94,850.00	94,850.00	0.00
21111181112123D195000E025000906040L115A1531	Prestaciones y haberes de retiro	0.00	75,018.36	0.00	75,018.36	75,018.36	75,018.36	75,018.36	75,018.36	0.00
21111181112123D195000E025000906040L115A	Del Ejercicio Actual	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195000E025000906040L115	Recursos Federales	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195000E025000906040L11	NO ETIQUETADO	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195000E025000906040L1	GASTO CORRIENTE	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195000E025000906040L	EN TODO EL ESTADO	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195000E0250009	Actividades de Apoyo Administrativo	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195000E025	Programa de Productividad y Vinculación Laboral	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195000	ACTIVIDAD INSTITUCIONAL	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D195	Promover el respeto a los derechos humanos, laborales y de seguridad social	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123D	Incrementar el empleo de calidad	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112123	Impulso a la productividad, la competitividad y al empleo	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
2111118111212	Fortaleza Económica	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
211111811121	Impartición de Justicia	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
21111181112	JUSTICIA	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
2111118111	GOBIERNO	2,700,490.00	191,162.59	6,041.92	2,885,610.67	2,618,410.16	2,618,410.16	2,618,410.16	2,618,410.16	0.00
TOTAL DEL CAPITULO 2000		67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195000E025000906040L111A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L111A2211	Productos alimenticios para personas	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L111A2161	Material de limpieza	43,893.00	0.00	43,893.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L111A	Del Ejercicio Actual	67,893.00	0.00	67,893.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L111	Recursos Fiscales	67,893.00	0.00	67,893.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	23,048.72	2,033.60	21,015.12	21,015.12	21,015.12	21,015.12	21,015.12	0.00
21111181112123D195000E025000906040L115A2161	Material de limpieza	0.00	40,271.70	6,446.29	33,825.41	33,825.41	33,825.41	33,825.41	33,825.41	0.00



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21111181112123D195000E025000906040L115A2211	Productos alimenticios para personas	0.00	25,214.00	2,173.32	23,040.68	23,040.68	23,040.68	23,040.68	23,040.68	0.00
21111181112123D195000E025000906040L115A	Del Ejercicio Actual	0.00	88,534.42	10,653.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195000E025000906040L115	Recursos Federales	0.00	88,534.42	10,653.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195000E025000906040L11	NO ETIQUETADO	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195000E025000906040L1	GASTO CORRIENTE	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195000E025000906040L	EN TODO EL ESTADO	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195000E0250009	Actividades de Apoyo Administrativo	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195000E025	Programa de Productividad y Vinculación Laboral	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195000	ACTIVIDAD INSTITUCIONAL	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D195	Promover el respeto a los derechos humanos, laborales y de seguridad social	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123D	Incrementar el empleo de calidad	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112123	Impulso a la productividad, la competitividad y al empleo	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
2111118111212	Fortaleza Económica	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
211111811121	Impartición de Justicia	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
21111181112	JUSTICIA	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
2111118111	GOBIERNO	67,893.00	88,534.42	78,546.21	77,881.21	77,881.21	77,881.21	77,881.21	77,881.21	0.00
TOTAL DEL CAPITULO 3000		79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
21111181112123D195000E025000906040L111A3751	Viáticos en el país	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L111A	Del Ejercicio Actual	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L111	Recursos Fiscales	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L115A3982	Otros impuestos que se deriven de una relación laboral	15,600.00	2,872.07	0.00	18,472.07	18,472.07	18,472.07	18,472.07	14,565.53	0.00
21111181112123D195000E025000906040L115A3981	Impuestos sobre nóminas	47,172.00	8,804.06	0.00	55,976.06	55,976.06	55,976.06	55,976.06	44,138.04	0.00
21111181112123D195000E025000906040L115A3751	Viáticos en el país	0.00	9,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111181112123D195000E025000906040L115A	Del Ejercicio Actual	62,772.00	20,676.13	5,000.00	78,448.13	78,448.13	78,448.13	78,448.13	62,703.57	0.00
21111181112123D195000E025000906040L115	Recursos Federales	62,772.00	20,676.13	5,000.00	78,448.13	78,448.13	78,448.13	78,448.13	62,703.57	0.00
21111181112123D195000E025000906040L11	NO ETIQUETADO	74,772.00	20,676.13	17,000.00	78,448.13	78,448.13	78,448.13	78,448.13	62,703.57	0.00
21111181112123D195000E025000906040L1	GASTO CORRIENTE	74,772.00	20,676.13	17,000.00	78,448.13	78,448.13	78,448.13	78,448.13	62,703.57	0.00
21111181112123D195000E025000906040L	EN TODO EL ESTADO	74,772.00	20,676.13	17,000.00	78,448.13	78,448.13	78,448.13	78,448.13	62,703.57	0.00
21111181112123D195000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	74,772.00	20,676.13	17,000.00	78,448.13	78,448.13	78,448.13	78,448.13	62,703.57	0.00
21111181112123D195000E025000911480L111A3612	Impresiones y Publicaciones Oficiales	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000911480L111A	Del Ejercicio Actual	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000911480L111	Recursos Fiscales	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000911480L115A3612	Impresiones y Publicaciones Oficiales	0.00	5,485.00	0.13	5,484.87	5,484.87	5,484.87	5,484.87	5,484.87	0.00
21111181112123D195000E025000911480L115A	Del Ejercicio Actual	0.00	5,485.00	0.13	5,484.87	5,484.87	5,484.87	5,484.87	5,484.87	0.00
21111181112123D195000E025000911480L115	Recursos Federales	0.00	5,485.00	0.13	5,484.87	5,484.87	5,484.87	5,484.87	5,484.87	0.00



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21111181112123D195000E025000911480L11	NO ETIQUETADO	5,000.00	5,485.00	5,000.13	5,484.87	5,484.87	5,484.87	5,484.87	5,484.87	0.00
21111181112123D195000E025000911480L1	GASTO CORRIENTE	5,000.00	5,485.00	5,000.13	5,484.87	5,484.87	5,484.87	5,484.87	5,484.87	0.00
21111181112123D195000E025000911480L	EN TODO EL ESTADO	5,000.00	5,485.00	5,000.13	5,484.87	5,484.87	5,484.87	5,484.87	5,484.87	0.00
21111181112123D195000E02500091148	Acciones para la igualdad entre mujeres y hombres	5,000.00	5,485.00	5,000.13	5,484.87	5,484.87	5,484.87	5,484.87	5,484.87	0.00
21111181112123D195000E0250009	Actividades de Apoyo Administrativo	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
21111181112123D195000E025	Programa de Productividad y Vinculación Laboral	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
21111181112123D195000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
21111181112123D195000	ACTIVIDAD INSTITUCIONAL	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
21111181112123D195	Promover el respeto a los derechos humanos, laborales y de seguridad social	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
21111181112123D	Incrementar el empleo de calidad	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
21111181112123	Impulso a la productividad, la competitividad y al empleo	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
2111118111212	Fortaleza Económica	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
211111811121	Impartición de Justicia	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
21111181112	JUSTICIA	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
2111118111	GOBIERNO	79,772.00	26,161.13	22,000.13	83,933.00	83,933.00	83,933.00	83,933.00	68,188.44	0.00
TOTAL DEL CAPITULO 4000		14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L115A4111	Asignaciones presupuestarias vía nómina	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L115A	Del Ejercicio Actual	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L115	Recursos Federales	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L11	NO ETIQUETADO	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L1	GASTO CORRIENTE	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025000906040L	EN TODO EL ESTADO	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E0250009	Actividades de Apoyo Administrativo	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E025	Programa de Productividad y Vinculación Laboral	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195000	ACTIVIDAD INSTITUCIONAL	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D195	Promover el respeto a los derechos humanos, laborales y de seguridad social	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123D	Incrementar el empleo de calidad	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112123	Impulso a la productividad, la competitividad y al empleo	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
2111118111212	Fortaleza Económica	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
211111811121	Impartición de Justicia	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
21111181112	JUSTICIA	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
2111118111	GOBIERNO	14,337.00	0.00	0.00	14,337.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 5000		0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195000E025000906040L215A5191	Otros mobiliarios y equipos de administración	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00



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21111181112123D195000E025000906040L215A	Del Ejercicio Actual	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195000E025000906040L215	Recursos Federales	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195000E025000906040L21	NO ETIQUETADO	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195000E025000906040L2	GASTO DE CAPITAL	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195000E025000906040L	EN TODO EL ESTADO	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195000E0250009	Actividades de Apoyo Administrativo	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195000E025	Programa de Productividad y Vinculación Laboral	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195000	ACTIVIDAD INSTITUCIONAL	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D195	Promover el respeto a los derechos humanos, laborales y de seguridad social	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123D	Incrementar el empleo de calidad	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112123	Impulso a la productividad, la competitividad y al empleo	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
2111118111212	Fortaleza Económica	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
211111811121	Impartición de Justicia	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
21111181112	JUSTICIA	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
2111118111	GOBIERNO	0.00	44,800.00	4,044.79	40,755.21	40,755.21	40,755.21	40,755.21	40,755.21	0.00
211111811	Coordinación de Administración y Finanzas	2,862,492.00	350,658.14	110,633.05	3,102,517.09	2,820,979.58	2,820,979.58	2,820,979.58	2,805,235.02	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		1,706,954.00	304,513.48	35,100.09	1,976,367.39	1,691,919.89	1,691,919.89	1,691,919.89	1,684,308.71	0.00
TOTAL DEL CAPITULO 1000		1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
21111181212123D194000E027022206180L115A1131	Sueldos al personal de confianza	252,708.00	154,889.31	0.00	407,597.31	406,296.17	406,296.17	406,296.17	406,296.17	0.00
21111181212123D194000E027022206180L115A1321	Primas vacacional y dominical	7,268.00	0.00	0.00	7,268.00	3,427.86	3,427.86	3,427.86	3,427.86	0.00
21111181212123D194000E027022206180L115A1322	Aguinaldo o Gratificación de Fin de año	35,502.00	24,101.91	0.00	59,603.91	59,603.91	59,603.91	59,603.91	59,603.91	0.00
21111181212123D194000E027022206180L115A1347	Otras prestaciones	25,266.00	0.00	0.00	25,266.00	16,006.40	16,006.40	16,006.40	16,006.40	0.00
21111181212123D194000E027022206180L115A1412	Cuotas al IMSS	56,314.00	35,143.73	0.00	91,457.73	91,457.73	91,457.73	91,457.73	91,457.73	0.00
21111181212123D194000E027022206180L115A1346	Previsión social múltiple	30,000.00	0.00	0.00	30,000.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
21111181212123D194000E027022206180L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,308.00	0.00	0.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	0.00
21111181212123D194000E027022206180L115A1421	Aportaciones al INFONAVIT	15,870.00	9,872.55	0.00	25,742.55	25,742.55	25,742.55	25,742.55	25,742.55	0.00
21111181212123D194000E027022206180L115A1413	Cuotas al ISSSTECAM	24,192.00	0.00	0.00	24,192.00	24,187.19	24,187.19	24,187.19	24,187.19	0.00
21111181212123D194000E027022206180L115A	Del Ejercicio Actual	448,428.00	224,007.50	0.00	672,435.50	653,229.81	653,229.81	653,229.81	653,229.81	0.00
21111181212123D194000E027022206180L115	Recursos Federales	448,428.00	224,007.50	0.00	672,435.50	653,229.81	653,229.81	653,229.81	653,229.81	0.00
21111181212123D194000E027022206180L11	NO ETIQUETADO	448,428.00	224,007.50	0.00	672,435.50	653,229.81	653,229.81	653,229.81	653,229.81	0.00
21111181212123D194000E027022206180L1	GASTO CORRIENTE	448,428.00	224,007.50	0.00	672,435.50	653,229.81	653,229.81	653,229.81	653,229.81	0.00
21111181212123D194000E027022206180L	EN TODO EL ESTADO	448,428.00	224,007.50	0.00	672,435.50	653,229.81	653,229.81	653,229.81	653,229.81	0.00
21111181212123D194000E02702220618	Atención de demandas en materia de lo laboral	448,428.00	224,007.50	0.00	672,435.50	653,229.81	653,229.81	653,229.81	653,229.81	0.00
21111181212123D194000E027022206210L115A1321	Primas vacacional y dominical	5,924.00	0.00	0.00	5,924.00	2,177.96	2,177.96	2,177.96	2,177.96	0.00



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21111181212123D194000E027022206210L115A1413	Cuotas al ISSSTECAM	7,800.00	0.00	0.00	7,800.00	7,799.04	7,799.04	7,799.04	7,799.04	0.00
21111181212123D194000E027022206210L115A1347	Otras prestaciones	54,256.00	0.00	0.00	54,256.00	29,225.37	29,225.37	29,225.37	29,225.37	0.00
21111181212123D194000E027022206210L115A1322	Aguinaldo o Gratificación de Fin de año	21,495.00	0.00	0.00	21,495.00	11,473.69	11,473.69	11,473.69	11,473.69	0.00
21111181212123D194000E027022206210L115A1311	Prima Quinquenal por años de servicio efectivos prestados	660.00	0.00	0.00	660.00	660.00	660.00	660.00	660.00	0.00
21111181212123D194000E027022206210L115A1412	Cuotas al IMSS	37,474.00	0.00	0.00	37,474.00	19,220.54	19,220.54	19,220.54	19,220.54	0.00
21111181212123D194000E027022206210L115A1131	Sueldos al personal de confianza	103,932.00	0.00	0.00	103,932.00	15,756.77	15,756.77	15,756.77	15,756.77	0.00
21111181212123D194000E027022206210L115A1421	Aportaciones al INFONAVIT	9,216.00	0.00	0.00	9,216.00	5,074.71	5,074.71	5,074.71	5,074.71	0.00
21111181212123D194000E027022206210L115A1346	Previsión social múltiple	9,600.00	0.00	0.00	9,600.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00
21111181212123D194000E027022206210L115A1132	Sueldos al personal de Base	57,768.00	852.59	0.00	58,620.59	58,620.59	58,620.59	58,620.59	58,620.59	0.00
21111181212123D194000E027022206210L115A	Del Ejercicio Actual	308,125.00	852.59	0.00	308,977.59	155,408.67	155,408.67	155,408.67	155,408.67	0.00
21111181212123D194000E027022206210L115	Recursos Federales	308,125.00	852.59	0.00	308,977.59	155,408.67	155,408.67	155,408.67	155,408.67	0.00
21111181212123D194000E027022206210L11	NO ETIQUETADO	308,125.00	852.59	0.00	308,977.59	155,408.67	155,408.67	155,408.67	155,408.67	0.00
21111181212123D194000E027022206210L1	GASTO CORRIENTE	308,125.00	852.59	0.00	308,977.59	155,408.67	155,408.67	155,408.67	155,408.67	0.00
21111181212123D194000E027022206210L	EN TODO EL ESTADO	308,125.00	852.59	0.00	308,977.59	155,408.67	155,408.67	155,408.67	155,408.67	0.00
21111181212123D194000E02702220621	Proponer a las partes interesadas soluciones para sus conflictos laborales	308,125.00	852.59	0.00	308,977.59	155,408.67	155,408.67	155,408.67	155,408.67	0.00
21111181212123D194000E027022206130L115A1412	Cuotas al IMSS	106,186.00	0.00	0.00	106,186.00	97,745.97	97,745.97	97,745.97	97,745.97	0.00
21111181212123D194000E027022206130L115A1321	Primas vacacional y dominical	14,594.00	0.00	0.00	14,594.00	4,759.20	4,759.20	4,759.20	4,759.20	0.00
21111181212123D194000E027022206130L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206130L115A1346	Previsión social múltiple	34,800.00	12,450.00	0.00	47,250.00	47,250.00	47,250.00	47,250.00	47,250.00	0.00
21111181212123D194000E027022206130L115A1322	Aguinaldo o Gratificación de Fin de año	69,227.00	0.00	0.00	69,227.00	26,219.54	26,219.54	26,219.54	26,219.54	0.00
21111181212123D194000E027022206130L115A1421	Aportaciones al INFONAVIT	31,308.00	273.55	0.00	31,581.55	31,581.55	31,581.55	31,581.55	31,581.55	0.00
21111181212123D194000E027022206130L115A1413	Cuotas al ISSSTECAM	46,104.00	20,956.05	0.00	67,060.05	67,060.05	67,060.05	67,060.05	67,060.05	0.00
21111181212123D194000E027022206130L115A1347	Otras prestaciones	42,836.00	0.00	0.00	42,836.00	17,954.80	17,954.80	17,954.80	17,954.80	0.00
21111181212123D194000E027022206130L115A1131	Sueldos al personal de confianza	519,024.00	7,552.62	0.00	526,576.62	526,576.62	526,576.62	526,576.62	526,576.62	0.00
21111181212123D194000E027022206130L115A	Del Ejercicio Actual	880,079.00	41,232.22	0.00	921,311.22	819,147.73	819,147.73	819,147.73	819,147.73	0.00
21111181212123D194000E027022206130L115	Recursos Federales	880,079.00	41,232.22	0.00	921,311.22	819,147.73	819,147.73	819,147.73	819,147.73	0.00
21111181212123D194000E027022206130L11	NO ETIQUETADO	880,079.00	41,232.22	0.00	921,311.22	819,147.73	819,147.73	819,147.73	819,147.73	0.00
21111181212123D194000E027022206130L1	GASTO CORRIENTE	880,079.00	41,232.22	0.00	921,311.22	819,147.73	819,147.73	819,147.73	819,147.73	0.00
21111181212123D194000E027022206130L	EN TODO EL ESTADO	880,079.00	41,232.22	0.00	921,311.22	819,147.73	819,147.73	819,147.73	819,147.73	0.00
21111181212123D194000E02702220613	Elaboración de sentencias en materia de lo laboral	880,079.00	41,232.22	0.00	921,311.22	819,147.73	819,147.73	819,147.73	819,147.73	0.00
21111181212123D194000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
21111181212123D194000E027	Programa de Justicia Laboral	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
21111181212123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
21111181212123D194000	ACTIVIDAD INSTITUCIONAL	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00



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21111181212123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
21111181212123D	Incrementar el empleo de calidad	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
21111181212123	Impulso a la productividad, la competitividad y al empleo	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
2111118121212	Fortaleza Económica	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
211111812121	Impartición de Justicia	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
21111181212	JUSTICIA	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
2111118121	GOBIERNO	1,636,632.00	266,092.31	0.00	1,902,724.31	1,627,786.21	1,627,786.21	1,627,786.21	1,627,786.21	0.00
TOTAL DEL CAPITULO 2000		12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
21111181212123D194000E027022206180L111A2111	Materiales, útiles y equipos menores de oficina	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206180L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206180L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206180L115A2111	Materiales, útiles y equipos menores de oficina	0.00	5,000.00	2,020.82	2,979.18	2,979.18	2,979.18	2,979.18	2,979.18	0.00
21111181212123D194000E027022206180L115A	Del Ejercicio Actual	0.00	5,000.00	2,020.82	2,979.18	2,979.18	2,979.18	2,979.18	2,979.18	0.00
21111181212123D194000E027022206180L115	Recursos Federales	0.00	5,000.00	2,020.82	2,979.18	2,979.18	2,979.18	2,979.18	2,979.18	0.00
21111181212123D194000E027022206180L11	NO ETIQUETADO	6,000.00	5,000.00	8,020.82	2,979.18	2,979.18	2,979.18	2,979.18	2,979.18	0.00
21111181212123D194000E027022206180L1	GASTO CORRIENTE	6,000.00	5,000.00	8,020.82	2,979.18	2,979.18	2,979.18	2,979.18	2,979.18	0.00
21111181212123D194000E027022206180L	EN TODO EL ESTADO	6,000.00	5,000.00	8,020.82	2,979.18	2,979.18	2,979.18	2,979.18	2,979.18	0.00
21111181212123D194000E02702220618	Atención de demandas en materia de lo laboral	6,000.00	5,000.00	8,020.82	2,979.18	2,979.18	2,979.18	2,979.18	2,979.18	0.00
21111181212123D194000E027022206130L111A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206130L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206130L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206130L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	13,813.35	3,265.03	10,548.32	10,548.32	10,548.32	10,548.32	10,548.32	0.00
21111181212123D194000E027022206130L115A	Del Ejercicio Actual	0.00	13,813.35	3,265.03	10,548.32	10,548.32	10,548.32	10,548.32	10,548.32	0.00
21111181212123D194000E027022206130L115	Recursos Federales	0.00	13,813.35	3,265.03	10,548.32	10,548.32	10,548.32	10,548.32	10,548.32	0.00
21111181212123D194000E027022206130L11	NO ETIQUETADO	6,000.00	13,813.35	9,265.03	10,548.32	10,548.32	10,548.32	10,548.32	10,548.32	0.00
21111181212123D194000E027022206130L1	GASTO CORRIENTE	6,000.00	13,813.35	9,265.03	10,548.32	10,548.32	10,548.32	10,548.32	10,548.32	0.00
21111181212123D194000E027022206130L	EN TODO EL ESTADO	6,000.00	13,813.35	9,265.03	10,548.32	10,548.32	10,548.32	10,548.32	10,548.32	0.00
21111181212123D194000E02702220613	Elaboración de sentencias en materia de lo laboral	6,000.00	13,813.35	9,265.03	10,548.32	10,548.32	10,548.32	10,548.32	10,548.32	0.00
21111181212123D194000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
21111181212123D194000E027	Programa de Justicia Laboral	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
21111181212123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00



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211111812121230194000	ACTIVIDAD INSTITUCIONAL	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
211111812121230194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
211111812121230	Incrementar el empleo de calidad	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
21111181212123	Impulso a la productividad, la competitividad y al empleo	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
2111118121212	Fortaleza Económica	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
211111812121	Impartición de Justicia	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
21111181212	JUSTICIA	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
2111118121	GOBIERNO	12,000.00	18,813.35	17,285.85	13,527.50	13,527.50	13,527.50	13,527.50	13,527.50	0.00
TOTAL DEL CAPITULO 3000		52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
211111812121230194000E027022206180L115A3981	Impuestos sobre nóminas	8,484.00	6,032.00	0.00	14,516.00	14,516.00	14,516.00	14,516.00	11,496.00	0.00
211111812121230194000E027022206180L115A3982	Otros impuestos que se deriven de una relación laboral	2,808.00	1,982.23	0.00	4,790.23	4,790.23	4,790.23	4,790.23	3,793.63	0.00
211111812121230194000E027022206180L115A	Del Ejercicio Actual	11,292.00	8,014.23	0.00	19,306.23	19,306.23	19,306.23	19,306.23	15,289.63	0.00
211111812121230194000E027022206180L115	Recursos Federales	11,292.00	8,014.23	0.00	19,306.23	19,306.23	19,306.23	19,306.23	15,289.63	0.00
211111812121230194000E027022206180L11	NO ETIQUETADO	11,292.00	8,014.23	0.00	19,306.23	19,306.23	19,306.23	19,306.23	15,289.63	0.00
211111812121230194000E027022206180L1	GASTO CORRIENTE	11,292.00	8,014.23	0.00	19,306.23	19,306.23	19,306.23	19,306.23	15,289.63	0.00
211111812121230194000E027022206180L	EN TODO EL ESTADO	11,292.00	8,014.23	0.00	19,306.23	19,306.23	19,306.23	19,306.23	15,289.63	0.00
211111812121230194000E02702220618	Atención de demandas en materia de lo laboral	11,292.00	8,014.23	0.00	19,306.23	19,306.23	19,306.23	19,306.23	15,289.63	0.00
211111812121230194000E027022206210L111A3751	Viáticos en el país	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111812121230194000E027022206210L111A	Del Ejercicio Actual	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111812121230194000E027022206210L111	Recursos Fiscales	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111812121230194000E027022206210L115A3982	Otros impuestos que se deriven de una relación laboral	1,704.00	117.60	0.00	1,821.60	962.35	962.35	962.35	815.06	0.00
211111812121230194000E027022206210L115A3981	Impuestos sobre nóminas	5,136.00	356.37	0.00	5,492.37	2,916.22	2,916.22	2,916.22	2,469.90	0.00
211111812121230194000E027022206210L115A3751	Viáticos en el país	0.00	9,000.00	5,814.24	3,185.76	3,185.76	3,185.76	3,185.76	3,185.76	0.00
211111812121230194000E027022206210L115A	Del Ejercicio Actual	6,840.00	9,473.97	5,814.24	10,499.73	7,064.33	7,064.33	7,064.33	6,470.72	0.00
211111812121230194000E027022206210L115	Recursos Federales	6,840.00	9,473.97	5,814.24	10,499.73	7,064.33	7,064.33	7,064.33	6,470.72	0.00
211111812121230194000E027022206210L11	NO ETIQUETADO	18,840.00	9,473.97	17,814.24	10,499.73	7,064.33	7,064.33	7,064.33	6,470.72	0.00
211111812121230194000E027022206210L1	GASTO CORRIENTE	18,840.00	9,473.97	17,814.24	10,499.73	7,064.33	7,064.33	7,064.33	6,470.72	0.00
211111812121230194000E027022206210L	EN TODO EL ESTADO	18,840.00	9,473.97	17,814.24	10,499.73	7,064.33	7,064.33	7,064.33	6,470.72	0.00
211111812121230194000E02702220621	Proponer a las partes interesadas soluciones para sus conflictos laborales	18,840.00	9,473.97	17,814.24	10,499.73	7,064.33	7,064.33	7,064.33	6,470.72	0.00
211111812121230194000E027022206130L115A3982	Otros impuestos que se deriven de una relación laboral	5,496.00	517.35	0.00	6,013.35	6,013.35	6,013.35	6,013.35	5,268.75	0.00
211111812121230194000E027022206130L115A3981	Impuestos sobre nóminas	16,620.00	1,602.27	0.00	18,222.27	18,222.27	18,222.27	18,222.27	15,965.90	0.00
211111812121230194000E027022206130L115A	Del Ejercicio Actual	22,116.00	2,119.62	0.00	24,235.62	24,235.62	24,235.62	24,235.62	21,234.65	0.00
211111812121230194000E027022206130L115	Recursos Federales	22,116.00	2,119.62	0.00	24,235.62	24,235.62	24,235.62	24,235.62	21,234.65	0.00
211111812121230194000E027022206130L11	NO ETIQUETADO	22,116.00	2,119.62	0.00	24,235.62	24,235.62	24,235.62	24,235.62	21,234.65	0.00
211111812121230194000E027022206130L1	GASTO CORRIENTE	22,116.00	2,119.62	0.00	24,235.62	24,235.62	24,235.62	24,235.62	21,234.65	0.00



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21111181212123D194000E027022206130L	EN TODO EL ESTADO	22,116.00	2,119.62	0.00	24,235.62	24,235.62	24,235.62	24,235.62	21,234.65	0.00
21111181212123D194000E02702220613	Elaboración de sentencias en materia de lo laboral	22,116.00	2,119.62	0.00	24,235.62	24,235.62	24,235.62	24,235.62	21,234.65	0.00
21111181212123D194000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
21111181212123D194000E027	Programa de Justicia Laboral	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
21111181212123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
21111181212123D194000	ACTIVIDAD INSTITUCIONAL	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
21111181212123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
21111181212123D	Incrementar el empleo de calidad	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
21111181212123	Impulso a la productividad, la competitividad y al empleo	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
2111118121212	Fortaleza Económica	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
211111812121	Impartición de Justicia	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
21111181212	JUSTICIA	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
2111118121	GOBIERNO	52,248.00	19,607.82	17,814.24	54,041.58	50,606.18	50,606.18	50,606.18	42,995.00	0.00
TOTAL DEL CAPITULO 4000		6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206180L115A4111	Asignaciones presupuestarias vía nómina	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206180L115A	Del Ejercicio Actual	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206180L115	Recursos Federales	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206180L11	NO ETIQUETADO	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206180L1	GASTO CORRIENTE	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206180L	EN TODO EL ESTADO	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E02702220618	Atención de demandas en materia de lo laboral	1,088.00	0.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206210L115A4111	Asignaciones presupuestarias vía nómina	2,388.00	0.00	0.00	2,388.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206210L115A	Del Ejercicio Actual	2,388.00	0.00	0.00	2,388.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206210L115	Recursos Federales	2,388.00	0.00	0.00	2,388.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206210L11	NO ETIQUETADO	2,388.00	0.00	0.00	2,388.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206210L1	GASTO CORRIENTE	2,388.00	0.00	0.00	2,388.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206210L	EN TODO EL ESTADO	2,388.00	0.00	0.00	2,388.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E02702220621	Proponer a las partes interesadas soluciones para sus conflictos laborales	2,388.00	0.00	0.00	2,388.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206130L115A4111	Asignaciones presupuestarias vía nómina	2,598.00	0.00	0.00	2,598.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206130L115A	Del Ejercicio Actual	2,598.00	0.00	0.00	2,598.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206130L115	Recursos Federales	2,598.00	0.00	0.00	2,598.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206130L11	NO ETIQUETADO	2,598.00	0.00	0.00	2,598.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206130L1	GASTO CORRIENTE	2,598.00	0.00	0.00	2,598.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027022206130L	EN TODO EL ESTADO	2,598.00	0.00	0.00	2,598.00	0.00	0.00	0.00	0.00	0.00



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21111181212123D194000E02702220613	Elaboración de sentencias en materia de lo laboral	2,598.00	0.00	0.00	2,598.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E027	Programa de Justicia Laboral	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194000	ACTIVIDAD INSTITUCIONAL	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123D	Incrementar el empleo de calidad	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212123	Impulso a la productividad, la competitividad y al empleo	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118121212	Fortaleza Económica	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
211111812121	Impartición de Justicia	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212	JUSTICIA	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118121	GOBIERNO	6,074.00	0.00	0.00	6,074.00	0.00	0.00	0.00	0.00	0.00	0.00
211111812	Procuraduría Estatal de la Defensa del Trabajo	1,706,954.00	304,513.48	35,100.09	1,976,367.39	1,691,919.89	1,691,919.89	1,691,919.89	1,691,919.89	1,684,308.71	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		1,175,083.00	280,496.85	18,449.19	1,437,130.66	1,425,954.62	1,425,954.62	1,425,954.62	1,425,954.62	1,419,400.54	0.00
TOTAL DEL CAPITULO 1000		1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D200000E027022006120L115A1132	Sueldos al personal de Base	73,548.00	116,700.90	0.00	190,248.90	190,248.90	190,248.90	190,248.90	190,248.90	190,248.90	0.00
21111181312123D200000E027022006120L115A1311	Prima Quinquenal por años de servicio efectivos prestados	5,232.00	1,088.50	0.00	6,320.50	6,320.50	6,320.50	6,320.50	6,320.50	6,320.50	0.00
21111181312123D200000E027022006120L115A1347	Otras prestaciones	147,664.00	0.00	0.00	147,664.00	143,991.80	143,991.80	143,991.80	143,991.80	143,991.80	0.00
21111181312123D200000E027022006120L115A1322	Aguinaldo o Gratificación de Fin de año	78,465.00	18,530.25	0.00	96,995.25	96,995.25	96,995.25	96,995.25	96,995.25	96,995.25	0.00
21111181312123D200000E027022006120L115A1413	Cuotas al ISSSTECAM	75,276.00	14,994.95	0.00	90,270.95	90,270.95	90,270.95	90,270.95	90,270.95	90,270.95	0.00
21111181312123D200000E027022006120L115A1131	Sueldos al personal de confianza	484,152.00	14,582.32	0.00	498,734.32	497,117.91	497,117.91	497,117.91	497,117.91	497,117.91	0.00
21111181312123D200000E027022006120L115A1421	Aportaciones al INFONAVIT	40,740.00	8,432.43	0.00	49,172.43	49,172.43	49,172.43	49,172.43	49,172.43	49,172.43	0.00
21111181312123D200000E027022006120L115A1412	Cuotas al IMSS	140,312.00	21,315.38	0.00	161,627.38	161,627.38	161,627.38	161,627.38	161,627.38	161,627.38	0.00
21111181312123D200000E027022006120L115A1346	Previsión social múltiple	64,800.00	7,000.00	0.00	71,800.00	71,800.00	71,800.00	71,800.00	71,800.00	71,800.00	0.00
21111181312123D200000E027022006120L115A1321	Primas vacacional y dominical	19,572.00	0.00	0.00	19,572.00	18,985.57	18,985.57	18,985.57	18,985.57	18,985.57	0.00
21111181312123D200000E027022006120L115A1531	Prestaciones y haberes de retiro	0.00	55,787.35	0.00	55,787.35	55,787.35	55,787.35	55,787.35	55,787.35	55,787.35	0.00
21111181312123D200000E027022006120L115A	Del Ejercicio Actual	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D200000E027022006120L115	Recursos Federales	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D200000E027022006120L11	NO ETIQUETADO	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D200000E027022006120L1	GASTO CORRIENTE	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D200000E027022006120L	EN TODO EL ESTADO	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D200000E02702200612	Realizar inspecciones de normatividad laboral	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D200000E0270220	Vigilancia y persuasión del cumplimiento de la normatividad en materia laboral realizada	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00



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21111181312123D200000E027	Programa de Justicia Laboral	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D200000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D200000	ACTIVIDAD INSTITUCIONAL	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D200	Promover la mejora de las condiciones de seguridad y salud en los centros de trabajo	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123D	Incrementar el empleo de calidad	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312123	Impulso a la productividad, la competitividad y al empleo	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
2111118131212	Fortaleza Económica	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
211111813121	Impartición de Justicia	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
21111181312	JUSTICIA	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
2111118131	GOBIERNO	1,129,761.00	258,432.08	0.00	1,388,193.08	1,382,318.04	1,382,318.04	1,382,318.04	1,382,318.04	0.00
TOTAL DEL CAPITULO 2000		15,157.00	12,157.00	18,449.19	8,864.81	8,864.81	8,864.81	8,864.81	8,864.81	0.00
21111181312123D194000E027003811770L111A2111	Materiales, útiles y equipos menores de oficina	3,157.00	0.00	3,157.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312123D194000E027003811770L111A	Del Ejercicio Actual	3,157.00	0.00	3,157.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312123D194000E027003811770L111	Recursos Fiscales	3,157.00	0.00	3,157.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312123D194000E027003811770L115A2111	Materiales, útiles y equipos menores de oficina	0.00	2,157.00	1,157.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194000E027003811770L115A	Del Ejercicio Actual	0.00	2,157.00	1,157.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194000E027003811770L115	Recursos Federales	0.00	2,157.00	1,157.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194000E027003811770L11	NO ETIQUETADO	3,157.00	2,157.00	4,314.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194000E027003811770L1	GASTO CORRIENTE	3,157.00	2,157.00	4,314.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194000E027003811770L	EN TODO EL ESTADO	3,157.00	2,157.00	4,314.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194000E02700381177	Realizar inspecciones en centros de trabajo para el cumplimiento de la normatividad laboral para la erradicación del trabajo infantil y vigilancia de los derechos de los adolescentes en edad para laborar	3,157.00	2,157.00	4,314.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194000E0270038	Vigilancia y persuasión del cumplimiento de la normatividad para la erradicación del trabajo infantil y de los derechos de los adolescentes en edad para laborar realizada	3,157.00	2,157.00	4,314.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194000E027	Programa de Justicia Laboral	3,157.00	2,157.00	4,314.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,157.00	2,157.00	4,314.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194000	ACTIVIDAD INSTITUCIONAL	3,157.00	2,157.00	4,314.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	3,157.00	2,157.00	4,314.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312123D200000E027022006120L111A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E027022006120L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E027022006120L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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21111181312123D200000E027022006120L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	4,000.00	2,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200000E027022006120L115A	Del Ejercicio Actual	0.00	4,000.00	2,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200000E027022006120L115	Recursos Federales	0.00	4,000.00	2,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200000E027022006120L11	NO ETIQUETADO	6,000.00	4,000.00	8,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200000E027022006120L1	GASTO CORRIENTE	6,000.00	4,000.00	8,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200000E027022006120L	EN TODO EL ESTADO	6,000.00	4,000.00	8,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200000E02702200612	Realizar inspecciones de normatividad laboral	6,000.00	4,000.00	8,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200000E0270220	Vigilancia y persuasión del cumplimiento de la normatividad en materia laboral realizada	6,000.00	4,000.00	8,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200000E027	Programa de Justicia Laboral	6,000.00	4,000.00	8,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	6,000.00	4,000.00	8,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200000	ACTIVIDAD INSTITUCIONAL	6,000.00	4,000.00	8,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D200	Promover la mejora de las condiciones de seguridad y salud en los centros de trabajo	6,000.00	4,000.00	8,133.20	1,866.80	1,866.80	1,866.80	1,866.80	1,866.80	0.00
21111181312123D	Incrementar el empleo de calidad	9,157.00	6,157.00	12,447.20	2,866.80	2,866.80	2,866.80	2,866.80	2,866.80	0.00
21111181312123	Impulso a la productividad, la competitividad y al empleo	9,157.00	6,157.00	12,447.20	2,866.80	2,866.80	2,866.80	2,866.80	2,866.80	0.00
21111181312115B045000F124022306230L111A2111	Materiales, útiles y equipos menores de oficina	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312115B045000F124022306230L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312115B045000F124022306230L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312115B045000F124022306230L115A2111	Materiales, útiles y equipos menores de oficina	0.00	6,000.00	1.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045000F124022306230L115A	Del Ejercicio Actual	0.00	6,000.00	1.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045000F124022306230L115	Recursos Federales	0.00	6,000.00	1.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045000F124022306230L11	NO ETIQUETADO	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045000F124022306230L1	GASTO CORRIENTE	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045000F124022306230L	EN TODO EL ESTADO	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045000F12402230623	Informar de los incentivos fiscales que existen para las empresas que contratan personas con discapacidad	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045000F1240223	Seguridad laboral de las personas con discapacidad promovida	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045000F124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045000F	PROMOCION Y FOMENTO	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045000	ACTIVIDAD INSTITUCIONAL	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B045	Fortalecer los servicios de orientación, asistencia y rehabilitación de las personas con discapacidad	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115B	Promover la integración social y laboral de las personas con discapacidad	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00
21111181312115	Combate a la pobreza y asistencia a grupos vulnerables	6,000.00	6,000.00	6,001.99	5,998.01	5,998.01	5,998.01	5,998.01	5,998.01	0.00



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2111118131212	Fortaleza Económica	15,157.00	12,157.00	18,449.19	8,864.81	8,864.81	8,864.81	8,864.81	8,864.81	0.00
211111813121	Impartición de Justicia	15,157.00	12,157.00	18,449.19	8,864.81	8,864.81	8,864.81	8,864.81	8,864.81	0.00
21111181312	JUSTICIA	15,157.00	12,157.00	18,449.19	8,864.81	8,864.81	8,864.81	8,864.81	8,864.81	0.00
2111118131	GOBIERNO	15,157.00	12,157.00	18,449.19	8,864.81	8,864.81	8,864.81	8,864.81	8,864.81	0.00
TOTAL DEL CAPITULO 3000		24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200000E027022006120L115A3981	Impuestos sobre nóminas	18,684.00	7,460.19	0.00	26,144.19	26,144.19	26,144.19	26,144.19	21,216.31	0.00
21111181312123D200000E027022006120L115A3982	Otros impuestos que se deriven de una relación laboral	6,180.00	2,447.58	0.00	8,627.58	8,627.58	8,627.58	8,627.58	7,001.38	0.00
21111181312123D200000E027022006120L115A	Del Ejercicio Actual	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200000E027022006120L115	Recursos Federales	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200000E027022006120L11	NO ETIQUETADO	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200000E027022006120L1	GASTO CORRIENTE	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200000E027022006120L	EN TODO EL ESTADO	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200000E02702200612	Realizar inspecciones de normatividad laboral	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200000E0270220	Vigilancia y persuasión del cumplimiento de la normatividad en materia laboral realizada	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200000E027	Programa de Justicia Laboral	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200000	ACTIVIDAD INSTITUCIONAL	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D200	Promover la mejora de las condiciones de seguridad y salud en los centros de trabajo	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123D	Incrementar el empleo de calidad	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312123	Impulso a la productividad, la competitividad y al empleo	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
2111118131212	Fortaleza Económica	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
211111813121	Impartición de Justicia	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
21111181312	JUSTICIA	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
2111118131	GOBIERNO	24,864.00	9,907.77	0.00	34,771.77	34,771.77	34,771.77	34,771.77	28,217.69	0.00
TOTAL DEL CAPITULO 4000		5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E027022006120L115A4111	Asignaciones presupuestarias vía nómina	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E027022006120L115A	Del Ejercicio Actual	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E027022006120L115	Recursos Federales	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E027022006120L11	NO ETIQUETADO	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E027022006120L1	GASTO CORRIENTE	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E027022006120L	EN TODO EL ESTADO	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E02702200612	Realizar inspecciones de normatividad laboral	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E0270220	Vigilancia y persuasión del cumplimiento de la normatividad en materia laboral realizada	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E027	Programa de Justicia Laboral	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00



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21111181312123D200000	ACTIVIDAD INSTITUCIONAL	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D200	Promover la mejora de las condiciones de seguridad y salud en los centros de trabajo	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123D	Incrementar el empleo de calidad	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312123	Impulso a la productividad, la competitividad y al empleo	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
2111118131212	Fortaleza Económica	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
211111813121	Impartición de Justicia	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
21111181312	JUSTICIA	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
2111118131	GOBIERNO	5,301.00	0.00	0.00	5,301.00	0.00	0.00	0.00	0.00	0.00
211111813	Dirección de Inspección del Trabajo	1,175,083.00	280,496.85	18,449.19	1,437,130.66	1,425,954.62	1,425,954.62	1,425,954.62	1,419,400.54	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		15,000.00	2,481,245.85	21,846.26	2,474,399.59	2,452,307.00	2,452,307.00	2,452,307.00	2,442,470.94	0.00
TOTAL DEL CAPITULO 1000		0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194000E027022106180L115A1346	Previsión social múltiple	0.00	66,300.00	0.00	66,300.00	66,300.00	66,300.00	66,300.00	66,300.00	0.00
21111181431223D194000E027022106180L115A1311	Prima Quinquenal por años de servicio efectivos prestados	0.00	595.00	0.00	595.00	595.00	595.00	595.00	595.00	0.00
21111181431223D194000E027022106180L115A1131	Sueldos al personal de confianza	0.00	1,298,364.56	0.00	1,298,364.56	1,278,018.46	1,278,018.46	1,278,018.46	1,278,018.46	0.00
21111181431223D194000E027022106180L115A1413	Cuotas al ISSSTECAM	0.00	75,900.06	0.00	75,900.06	75,900.06	75,900.06	75,900.06	75,900.06	0.00
21111181431223D194000E027022106180L115A1412	Cuotas al IMSS	0.00	349,057.27	0.00	349,057.27	347,310.78	347,310.78	347,310.78	347,310.78	0.00
21111181431223D194000E027022106180L115A1421	Aportaciones al INFONAVIT	0.00	98,976.75	0.00	98,976.75	98,976.75	98,976.75	98,976.75	98,976.75	0.00
21111181431223D194000E027022106180L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	185,295.31	0.00	185,295.31	185,295.31	185,295.31	185,295.31	185,295.31	0.00
21111181431223D194000E027022106180L115A1531	Prestaciones y haberes de retiro	0.00	63,630.81	0.00	63,630.81	63,630.81	63,630.81	63,630.81	63,630.81	0.00
21111181431223D194000E027022106180L115A1321	Primas vacacional y dominical	0.00	13,099.25	0.00	13,099.25	13,099.25	13,099.25	13,099.25	13,099.25	0.00
21111181431223D194000E027022106180L115A1347	Otras prestaciones	0.00	128,107.14	0.00	128,107.14	128,107.14	128,107.14	128,107.14	128,107.14	0.00
21111181431223D194000E027022106180L115A	Del Ejercicio Actual	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194000E027022106180L115	Recursos Federales	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194000E027022106180L11	NO ETIQUETADO	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194000E027022106180L1	GASTO CORRIENTE	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194000E027022106180L	EN TODO EL ESTADO	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194000E02702210618	Atención de demandas en materia de lo laboral	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194000E0270221	Justicia laboral impartida	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194000E027	Programa de Justicia Laboral	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194000	ACTIVIDAD INSTITUCIONAL	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223D	Incrementar el empleo de calidad	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431223	Impulso a la productividad, la competitividad y al empleo	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00



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2111118143122	Fortaleza Económica	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
211111814312	Asuntos Laborales Generales	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
21111181431	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
2111118143	DESARROLLO ECONÓMICO	0.00	2,279,326.15	0.00	2,279,326.15	2,257,233.56	2,257,233.56	2,257,233.56	2,257,233.56	0.00
TOTAL DEL CAPITULO 2000		15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
21111181412123D194000E027022106180L111A2211	Productos alimenticios para personas	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412123D194000E027022106180L111A	Del Ejercicio Actual	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412123D194000E027022106180L111	Recursos Fiscales	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412123D194000E027022106180L115A2211	Productos alimenticios para personas	0.00	3,125.20	264.32	2,860.88	2,860.88	2,860.88	2,860.88	2,860.88	0.00
21111181412123D194000E027022106180L115A	Del Ejercicio Actual	0.00	3,125.20	264.32	2,860.88	2,860.88	2,860.88	2,860.88	2,860.88	0.00
21111181412123D194000E027022106180L115	Recursos Federales	0.00	3,125.20	264.32	2,860.88	2,860.88	2,860.88	2,860.88	2,860.88	0.00
21111181412123D194000E027022106180L11	NO ETIQUETADO	3,000.00	3,125.20	3,264.32	2,860.88	2,860.88	2,860.88	2,860.88	2,860.88	0.00
21111181412123D194000E027022106180L1	GASTO CORRIENTE	3,000.00	3,125.20	3,264.32	2,860.88	2,860.88	2,860.88	2,860.88	2,860.88	0.00
21111181412123D194000E027022106180L	EN TODO EL ESTADO	3,000.00	3,125.20	3,264.32	2,860.88	2,860.88	2,860.88	2,860.88	2,860.88	0.00
21111181412123D194000E02702210618	Atención de demandas en materia de lo laboral	3,000.00	3,125.20	3,264.32	2,860.88	2,860.88	2,860.88	2,860.88	2,860.88	0.00
21111181412123D194000E027022106200L111A2111	Materiales, útiles y equipos menores de oficina	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412123D194000E027022106200L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412123D194000E027022106200L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412123D194000E027022106200L115A2111	Materiales, útiles y equipos menores de oficina	0.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
21111181412123D194000E027022106200L115A	Del Ejercicio Actual	0.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
21111181412123D194000E027022106200L115	Recursos Federales	0.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
21111181412123D194000E027022106200L11	NO ETIQUETADO	6,000.00	5,000.00	8,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
21111181412123D194000E027022106200L1	GASTO CORRIENTE	6,000.00	5,000.00	8,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
21111181412123D194000E027022106200L	EN TODO EL ESTADO	6,000.00	5,000.00	8,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
21111181412123D194000E02702210620	Ejecución de sentencias en materia de lo laboral	6,000.00	5,000.00	8,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
21111181412123D194000E027022106210L111A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412123D194000E027022106210L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412123D194000E027022106210L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412123D194000E027022106210L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	5,574.84	4,081.94	1,492.90	1,492.90	1,492.90	1,492.90	1,492.90	0.00
21111181412123D194000E027022106210L115A	Del Ejercicio Actual	0.00	5,574.84	4,081.94	1,492.90	1,492.90	1,492.90	1,492.90	1,492.90	0.00
21111181412123D194000E027022106210L115	Recursos Federales	0.00	5,574.84	4,081.94	1,492.90	1,492.90	1,492.90	1,492.90	1,492.90	0.00
21111181412123D194000E027022106210L11	NO ETIQUETADO	6,000.00	5,574.84	10,081.94	1,492.90	1,492.90	1,492.90	1,492.90	1,492.90	0.00
21111181412123D194000E027022106210L1	GASTO CORRIENTE	6,000.00	5,574.84	10,081.94	1,492.90	1,492.90	1,492.90	1,492.90	1,492.90	0.00
21111181412123D194000E027022106210L	EN TODO EL ESTADO	6,000.00	5,574.84	10,081.94	1,492.90	1,492.90	1,492.90	1,492.90	1,492.90	0.00



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21111181412123D194000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	6,000.00	5,574.84	10,081.94	1,492.90	1,492.90	1,492.90	1,492.90	1,492.90	0.00
21111181412123D194000E0270221	Justicia laboral impartida	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
21111181412123D194000E027	Programa de Justicia Laboral	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
21111181412123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
21111181412123D194000	ACTIVIDAD INSTITUCIONAL	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
21111181412123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
21111181412123D	Incrementar el empleo de calidad	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
21111181412123	Impulso a la productividad, la competitividad y al empleo	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
2111118141212	Fortaleza Económica	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
211111814121	Impartición de Justicia	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
21111181412	JUSTICIA	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
2111118141	GOBIERNO	15,000.00	13,700.04	21,846.26	6,853.78	6,853.78	6,853.78	6,853.78	6,853.78	0.00
TOTAL DEL CAPITULO 3000		0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194000E027022106180L115A3981	Impuestos sobre nóminas	0.00	45,850.70	0.00	45,850.70	45,850.70	45,850.70	45,850.70	45,850.70	38,455.17
21111181431223D194000E027022106180L115A3982	Otros impuestos que se deriven de una relación laboral	0.00	15,130.56	0.00	15,130.56	15,130.56	15,130.56	15,130.56	15,130.56	12,690.03
21111181431223D194000E027022106180L115A	Del Ejercicio Actual	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194000E027022106180L115	Recursos Federales	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194000E027022106180L11	NO ETIQUETADO	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194000E027022106180L1	GASTO CORRIENTE	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194000E027022106180L	EN TODO EL ESTADO	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194000E02702210618	Atención de demandas en materia de lo laboral	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194000E0270221	Justicia laboral impartida	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194000E027	Programa de Justicia Laboral	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194000	ACTIVIDAD INSTITUCIONAL	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223D	Incrementar el empleo de calidad	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431223	Impulso a la productividad, la competitividad y al empleo	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
2111118143122	Fortaleza Económica	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
211111814312	Asuntos Laborales Generales	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
21111181431	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
2111118143	DESARROLLO ECONÓMICO	0.00	60,981.26	0.00	60,981.26	60,981.26	60,981.26	60,981.26	60,981.26	51,145.20
TOTAL DEL CAPITULO 4000		0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40



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21111181431223D194000E027022106180L115A4111	Asignaciones presupuestarias vía nómina	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194000E027022106180L115A	Del Ejercicio Actual	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194000E027022106180L115	Recursos Federales	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194000E027022106180L11	NO ETIQUETADO	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194000E027022106180L1	GASTO CORRIENTE	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194000E027022106180L	EN TODO EL ESTADO	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194000E02702210618	Atención de demandas en materia de lo laboral	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194000E0270221	Justicia laboral impartida	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194000E027	Programa de Justicia Laboral	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194000	ACTIVIDAD INSTITUCIONAL	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223D	Incrementar el empleo de calidad	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431223	Impulso a la productividad, la competitividad y al empleo	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
2111118143122	Fortaleza Económica	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
211111814312	Asuntos Laborales Generales	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
21111181431	ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
2111118143	DESARROLLO ECONÓMICO	0.00	127,238.40	0.00	127,238.40	127,238.40	127,238.40	127,238.40	127,238.40	0.00
211111814	Juntas Especiales de la Local de Conciliación y Arbitraje Campeche	15,000.00	2,481,245.85	21,846.26	2,474,399.59	2,452,307.00	2,452,307.00	2,452,307.00	2,442,470.94	0.00
15 - SECRETARÍA PARTICULAR		1,435,271.00	323,697.49	6,599.34	1,752,369.15	1,634,378.72	1,634,378.72	1,634,378.72	1,624,967.05	0.00
TOTAL DEL CAPITULO 1000		1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A183000E025000906090L115A1311	Prima Quinquenal por años de servicio efectivos prestados	552.00	0.00	0.00	552.00	552.00	552.00	552.00	552.00	0.00
21111181512123A183000E025000906090L115A1322	Aguinaldo o Gratificación de Fin de año	109,021.00	29,585.17	0.00	138,606.17	138,606.17	138,606.17	138,606.17	138,606.17	0.00
21111181512123A183000E025000906090L115A1412	Cuotas al IMSS	166,218.00	28,888.18	0.00	195,106.18	195,106.18	195,106.18	195,106.18	195,106.18	0.00
21111181512123A183000E025000906090L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025000906090L115A1131	Sueldos al personal de confianza	791,208.00	232,413.24	0.00	1,023,621.24	1,005,303.67	1,005,303.67	1,005,303.67	1,005,303.67	0.00
21111181512123A183000E025000906090L115A1347	Otras prestaciones	56,762.00	0.00	0.00	56,762.00	32,861.10	32,861.10	32,861.10	32,861.10	0.00
21111181512123A183000E025000906090L115A1321	Primas vacacional y dominical	24,512.00	0.00	0.00	24,512.00	10,628.26	10,628.26	10,628.26	10,628.26	0.00
21111181512123A183000E025000906090L115A1421	Aportaciones al INFONAVIT	51,210.00	14,389.70	0.00	65,599.70	65,599.70	65,599.70	65,599.70	65,599.70	0.00
21111181512123A183000E025000906090L115A1413	Cuotas al ISSSTECAM	92,784.00	0.00	0.00	92,784.00	76,573.78	76,573.78	76,573.78	76,573.78	0.00
21111181512123A183000E025000906090L115A1346	Previsión social múltiple	80,400.00	0.00	0.00	80,400.00	56,550.00	56,550.00	56,550.00	56,550.00	0.00
21111181512123A183000E025000906090L115A	Del Ejercicio Actual	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A183000E025000906090L115	Recursos Federales	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A183000E025000906090L11	NO ETIQUETADO	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A183000E025000906090L1	GASTO CORRIENTE	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00



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21111181512123A183000E025000906090L	EN TODO EL ESTADO	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A183000E02500090609	Proporcionar asistencia al Titular de la Secretaría	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A183000E0250009	Actividades de Apoyo Administrativo	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A183000E025	Programa de Productividad y Vinculación Laboral	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A183000	ACTIVIDAD INSTITUCIONAL	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512123	Impulso a la productividad, la competitividad y al empleo	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
2111118151212	Fortaleza Económica	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
211111815121	Impartición de Justicia	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
21111181512	JUSTICIA	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
2111118151	GOBIERNO	1,388,667.00	305,276.29	0.00	1,693,943.29	1,581,780.86	1,581,780.86	1,581,780.86	1,581,780.86	0.00
TOTAL DEL CAPITULO 2000		6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000E025000906090L111A2211	Productos alimenticios para personas	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025000906090L111A	Del Ejercicio Actual	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025000906090L111	Recursos Fiscales	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025000906090L115A2211	Productos alimenticios para personas	0.00	5,669.28	599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000E025000906090L115A	Del Ejercicio Actual	0.00	5,669.28	599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000E025000906090L115	Recursos Federales	0.00	5,669.28	599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000E025000906090L11	NO ETIQUETADO	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000E025000906090L1	GASTO CORRIENTE	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000E025000906090L	EN TODO EL ESTADO	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000E02500090609	Proporcionar asistencia al Titular de la Secretaría	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000E0250009	Actividades de Apoyo Administrativo	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000E025	Programa de Productividad y Vinculación Laboral	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183000	ACTIVIDAD INSTITUCIONAL	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512123	Impulso a la productividad, la competitividad y al empleo	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
2111118151212	Fortaleza Económica	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
211111815121	Impartición de Justicia	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
21111181512	JUSTICIA	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00
2111118151	GOBIERNO	6,000.00	5,669.28	6,599.34	5,069.94	5,069.94	5,069.94	5,069.94	5,069.94	0.00



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TOTAL DEL CAPITULO 3000		34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183000E025000906090L115A3981	Impuestos sobre nóminas	26,148.00	9,587.28	0.00	35,735.28	35,735.28	35,735.28	35,735.28	28,658.84	0.00
21111181512123A183000E025000906090L115A3982	Otros impuestos que se deriven de una relación laboral	8,628.00	3,164.64	0.00	11,792.64	11,792.64	11,792.64	11,792.64	9,457.41	0.00
21111181512123A183000E025000906090L115A	Del Ejercicio Actual	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183000E025000906090L115	Recursos Federales	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183000E025000906090L11	NO ETIQUETADO	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183000E025000906090L1	GASTO CORRIENTE	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183000E025000906090L	EN TODO EL ESTADO	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183000E02500090609	Proporcionar asistencia al Titular de la Secretaría	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183000E0250009	Actividades de Apoyo Administrativo	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183000E025	Programa de Productividad y Vinculación Laboral	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183000	ACTIVIDAD INSTITUCIONAL	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512123	Impulso a la productividad, la competitividad y al empleo	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
2111118151212	Fortaleza Económica	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
211111815121	Impartición de Justicia	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
21111181512	JUSTICIA	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
2111118151	GOBIERNO	34,776.00	12,751.92	0.00	47,527.92	47,527.92	47,527.92	47,527.92	38,116.25	0.00
TOTAL DEL CAPITULO 4000		5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025000906090L115A4111	Asignaciones presupuestarias vía nómina	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025000906090L115A	Del Ejercicio Actual	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025000906090L115	Recursos Federales	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025000906090L11	NO ETIQUETADO	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025000906090L1	GASTO CORRIENTE	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025000906090L	EN TODO EL ESTADO	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E02500090609	Proporcionar asistencia al Titular de la Secretaría	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E0250009	Actividades de Apoyo Administrativo	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E025	Programa de Productividad y Vinculación Laboral	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183000	ACTIVIDAD INSTITUCIONAL	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512123	Impulso a la productividad, la competitividad y al empleo	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00

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Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA
FuenteOrigenID: FIA: 01/01/2018 FFA: 31/12/2018 UsuarioID:



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2111118151212	Fortaleza Económica	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
211111815121	Impartición de Justicia	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
21111181512	JUSTICIA	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
2111118151	GOBIERNO	5,828.00	0.00	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00
211111815	Secretaría Particular	1,435,271.00	323,697.49	6,599.34	1,752,369.15	1,634,378.72	1,634,378.72	1,634,378.72	1,624,967.05	0.00
16 - UNIDAD DE COMUNICACIÓN SOCIAL		445,663.00	186,936.24	15,142.00	617,457.24	586,069.15	586,069.15	586,069.15	583,908.53	0.00
TOTAL DEL CAPITULO 1000		419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183000E025000906100L115A1321	Primas vacacional y dominical	8,816.00	0.00	0.00	8,816.00	5,070.16	5,070.16	5,070.16	5,070.16	0.00
21111181612123A183000E025000906100L115A1346	Previsión social múltiple	9,600.00	0.00	0.00	9,600.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00
21111181612123A183000E025000906100L115A1347	Otras prestaciones	38,940.00	0.00	0.00	38,940.00	22,304.85	22,304.85	22,304.85	22,304.85	0.00
21111181612123A183000E025000906100L115A1131	Sueldos al personal de confianza	246,336.00	128,449.64	0.00	374,785.64	371,532.78	371,532.78	371,532.78	371,532.78	0.00
21111181612123A183000E025000906100L115A1322	Aguinaldo o Gratificación de Fin de año	31,991.00	14,817.00	0.00	46,808.00	46,808.00	46,808.00	46,808.00	46,808.00	0.00
21111181612123A183000E025000906100L115A1421	Aportaciones al INFONAVIT	14,016.00	7,579.90	0.00	21,595.90	21,595.90	21,595.90	21,595.90	21,595.90	0.00
21111181612123A183000E025000906100L115A1412	Cuotas al IMSS	50,974.00	21,172.19	0.00	72,146.19	72,146.19	72,146.19	72,146.19	72,146.19	0.00
21111181612123A183000E025000906100L115A1413	Cuotas al ISSSTECAM	19,224.00	0.00	0.00	19,224.00	19,223.76	19,223.76	19,223.76	19,223.76	0.00
21111181612123A183000E025000906100L115A	Del Ejercicio Actual	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183000E025000906100L115	Recursos Federales	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183000E025000906100L11	NO ETIQUETADO	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183000E025000906100L1	GASTO CORRIENTE	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183000E025000906100L	EN TODO EL ESTADO	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183000E02500090610	Elaboración, coordinación y aplicación de la estrategia y los programas de comunicación social de la Secretaría	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183000E0250009	Actividades de Apoyo Administrativo	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183000E025	Programa de Productividad y Vinculación Laboral	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183000	ACTIVIDAD INSTITUCIONAL	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612123	Impulso a la productividad, la competitividad y al empleo	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
2111118161212	Fortaleza Económica	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
211111816121	Impartición de Justicia	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
21111181612	JUSTICIA	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
2111118161	GOBIERNO	419,897.00	172,018.73	0.00	591,915.73	564,081.64	564,081.64	564,081.64	564,081.64	0.00
TOTAL DEL CAPITULO 3000		22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183000E025000906100L111A3611	Periódicos y revistas	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E025000906100L111A	Del Ejercicio Actual	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E025000906100L111	Recursos Fiscales	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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21111181612123A183000E025000906100L115A3981	Impuestos sobre nóminas	7,680.00	4,447.47	0.00	12,127.47	12,127.47	12,127.47	12,127.47	10,502.94	0.00
21111181612123A183000E025000906100L115A3982	Otros impuestos que se deriven de una relación laboral	2,532.00	1,470.04	0.00	4,002.04	4,002.04	4,002.04	4,002.04	3,465.95	0.00
21111181612123A183000E025000906100L115A3611	Periódicos y revistas	0.00	9,000.00	3,142.00	5,858.00	5,858.00	5,858.00	5,858.00	5,858.00	0.00
21111181612123A183000E025000906100L115A	Del Ejercicio Actual	10,212.00	14,917.51	3,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183000E025000906100L115	Recursos Federales	10,212.00	14,917.51	3,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183000E025000906100L11	NO ETIQUETADO	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183000E025000906100L1	GASTO CORRIENTE	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183000E025000906100L	EN TODO EL ESTADO	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183000E02500090610	Elaboración, coordinación y aplicación de la estrategia y los programas de comunicación social de la Secretaría	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183000E0250009	Actividades de Apoyo Administrativo	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183000E025	Programa de Productividad y Vinculación Laboral	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183000	ACTIVIDAD INSTITUCIONAL	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612123	Impulso a la productividad, la competitividad y al empleo	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
2111118161212	Fortaleza Económica	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
211111816121	Impartición de Justicia	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
21111181612	JUSTICIA	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
2111118161	GOBIERNO	22,212.00	14,917.51	15,142.00	21,987.51	21,987.51	21,987.51	21,987.51	19,826.89	0.00
TOTAL DEL CAPITULO 4000		3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E025000906100L115A4111	Asignaciones presupuestarias vía nómina	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E025000906100L115A	Del Ejercicio Actual	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E025000906100L115	Recursos Federales	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E025000906100L11	NO ETIQUETADO	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E025000906100L1	GASTO CORRIENTE	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E025000906100L	EN TODO EL ESTADO	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E02500090610	Elaboración, coordinación y aplicación de la estrategia y los programas de comunicación social de la Secretaría	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E0250009	Actividades de Apoyo Administrativo	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E025	Programa de Productividad y Vinculación Laboral	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183000	ACTIVIDAD INSTITUCIONAL	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A183	Mejorar los servicios de asesoría técnica para generar una cultura empresarial	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612123A	Fortalecer a las Micro, Pequeñas y Medianas Empresas	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00



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21111181612123	Impulso a la productividad, la competitividad y al empleo	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
2111118161212	Fortaleza Económica	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
211111816121	Impartición de Justicia	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
21111181612	JUSTICIA	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
2111118161	GOBIERNO	3,554.00	0.00	0.00	3,554.00	0.00	0.00	0.00	0.00	0.00
211111816	Unidad de Comunicación Social	445,663.00	186,936.24	15,142.00	617,457.24	586,069.15	586,069.15	586,069.15	583,908.53	0.00
17 - UNIDAD DE TRANSPARENCIA		207,340.00	42,814.52	11,367.92	238,786.60	99,211.31	99,211.31	99,211.31	98,630.33	0.00
TOTAL DEL CAPITULO 1000		193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194000E027000906220L115A1321	Primas vacacional y dominical	3,746.00	0.00	0.00	3,746.00	2,155.22	2,155.22	2,155.22	2,155.22	0.00
21111181712123D194000E027000906220L115A1412	Cuotas al IMSS	25,882.00	0.00	0.00	25,882.00	9,846.29	9,846.29	9,846.29	9,846.29	0.00
21111181712123D194000E027000906220L115A1413	Cuotas al ISSSTECAM	14,028.00	0.00	0.00	14,028.00	5,978.25	5,978.25	5,978.25	5,978.25	0.00
21111181712123D194000E027000906220L115A1421	Aportaciones al INFONAVIT	7,380.00	0.00	0.00	7,380.00	2,658.10	2,658.10	2,658.10	2,658.10	0.00
21111181712123D194000E027000906220L115A1347	Otras prestaciones	19,970.00	0.00	0.00	19,970.00	11,972.00	11,972.00	11,972.00	11,972.00	0.00
21111181712123D194000E027000906220L115A1346	Previsión social múltiple	4,800.00	0.00	0.00	4,800.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00
21111181712123D194000E027000906220L115A1322	Aguinaldo o Gratificación de Fin de año	13,591.00	0.00	0.00	13,591.00	7,821.38	7,821.38	7,821.38	7,821.38	0.00
21111181712123D194000E027000906220L115A1131	Sueldos al personal de confianza	103,932.00	0.00	0.00	103,932.00	12,990.87	12,990.87	12,990.87	12,990.87	0.00
21111181712123D194000E027000906220L115A1132	Sueldos al personal de Base	0.00	31,632.48	0.00	31,632.48	31,632.48	31,632.48	31,632.48	31,632.48	0.00
21111181712123D194000E027000906220L115A	Del Ejercicio Actual	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194000E027000906220L115	Recursos Federales	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194000E027000906220L11	NO ETIQUETADO	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194000E027000906220L1	GASTO CORRIENTE	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194000E027000906220L	EN TODO EL ESTADO	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194000E02700090622	Atención a las solicitudes de información	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194000E0270009	Actividades de Apoyo Administrativo	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194000E027	Programa de Justicia Laboral	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194000	ACTIVIDAD INSTITUCIONAL	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123D	Incrementar el empleo de calidad	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712123	Impulso a la productividad, la competitividad y al empleo	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
2111118171212	Fortaleza Económica	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
211111817121	Impartición de Justicia	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
21111181712	JUSTICIA	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
2111118171	GOBIERNO	193,329.00	31,632.48	0.00	224,961.48	88,854.59	88,854.59	88,854.59	88,854.59	0.00
TOTAL DEL CAPITULO 2000		8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00



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21111181712123D194000E027000906220L111A2111	Materiales, útiles y equipos menores de oficina	8,157.00	0.00	8,157.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E027000906220L111A	Del Ejercicio Actual	8,157.00	0.00	8,157.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E027000906220L111	Recursos Fiscales	8,157.00	0.00	8,157.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E027000906220L115A2111	Materiales, útiles y equipos menores de oficina	0.00	10,812.14	3,210.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194000E027000906220L115A	Del Ejercicio Actual	0.00	10,812.14	3,210.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194000E027000906220L115	Recursos Federales	0.00	10,812.14	3,210.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194000E027000906220L11	NO ETIQUETADO	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194000E027000906220L1	GASTO CORRIENTE	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194000E027000906220L	EN TODO EL ESTADO	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194000E02700090622	Atención a las solicitudes de información	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194000E0270009	Actividades de Apoyo Administrativo	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194000E027	Programa de Justicia Laboral	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194000	ACTIVIDAD INSTITUCIONAL	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123D	Incrementar el empleo de calidad	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712123	Impulso a la productividad, la competitividad y al empleo	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
2111118171212	Fortaleza Económica	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
211111817121	Impartición de Justicia	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
21111181712	JUSTICIA	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
2111118171	GOBIERNO	8,157.00	10,812.14	11,367.92	7,601.22	7,601.22	7,601.22	7,601.22	7,601.22	0.00
TOTAL DEL CAPITULO 3000		4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D194000E027000906220L115A3982	Otros impuestos que se deriven de una relación laboral	1,080.00	91.78	0.00	1,171.78	683.69	683.69	683.69	539.54	0.00
21111181712123D194000E027000906220L115A3981	Impuestos sobre nóminas	3,264.00	278.12	0.00	3,542.12	2,071.81	2,071.81	2,071.81	1,634.98	0.00
21111181712123D194000E027000906220L115A	Del Ejercicio Actual	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D194000E027000906220L115	Recursos Federales	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D194000E027000906220L11	NO ETIQUETADO	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D194000E027000906220L1	GASTO CORRIENTE	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D194000E027000906220L	EN TODO EL ESTADO	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D194000E02700090622	Atención a las solicitudes de información	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D194000E0270009	Actividades de Apoyo Administrativo	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D194000E027	Programa de Justicia Laboral	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D194000	ACTIVIDAD INSTITUCIONAL	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00



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21111181712123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123D	Incrementar el empleo de calidad	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712123	Impulso a la productividad, la competitividad y al empleo	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
2111118171212	Fortaleza Económica	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
211111817121	Impartición de Justicia	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
21111181712	JUSTICIA	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
2111118171	GOBIERNO	4,344.00	369.90	0.00	4,713.90	2,755.50	2,755.50	2,755.50	2,174.52	0.00
TOTAL DEL CAPITULO 4000		1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E027000906220L115A4111	Asignaciones presupuestarias vía nómina	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E027000906220L115A	Del Ejercicio Actual	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E027000906220L115	Recursos Federales	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E027000906220L11	NO ETIQUETADO	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E027000906220L1	GASTO CORRIENTE	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E027000906220L	EN TODO EL ESTADO	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E02700090622	Atención a las solicitudes de información	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E0270009	Actividades de Apoyo Administrativo	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E027	Programa de Justicia Laboral	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194000	ACTIVIDAD INSTITUCIONAL	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D194	Mejorar la conciliación, procuración e impartición de justicia laboral garantizando la certeza jurídica para todas las partes en las resoluciones laborales	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123D	Incrementar el empleo de calidad	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712123	Impulso a la productividad, la competitividad y al empleo	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
2111118171212	Fortaleza Económica	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
211111817121	Impartición de Justicia	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
21111181712	JUSTICIA	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
2111118171	GOBIERNO	1,510.00	0.00	0.00	1,510.00	0.00	0.00	0.00	0.00	0.00
211111817	Unidad de Transparencia	207,340.00	42,814.52	11,367.92	238,786.60	99,211.31	99,211.31	99,211.31	98,630.33	0.00
2111118	Secretaría de Trabajo y Previsión Social	33,214,047.00	20,854,795.39	10,247,592.65	43,821,249.74	40,940,739.27	40,940,737.57	40,940,737.57	40,681,635.22	0.00
TOTAL:		33,214,047.00	20,854,795.39	10,247,592.65	43,821,249.74	40,940,739.27	40,940,737.57	40,940,737.57	40,681,635.22	0.00