



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
01 - OFICINA DEL SECRETARIO		1,355,047.00	637,927.39	488,499.41	1,584,474.98	2,605,143.98	1,961,894.12	1,961,894.12	1,951,894.12	0.00
TOTAL DEL CAPITULO 1000		763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207000E025000906110L115A1346	Previsión social múltiple	12,600.00	15,000.00	0.00	27,600.00	40,200.00	40,200.00	40,200.00	40,200.00	0.00
21111180112124B207000E025000906110L115A1412	Cuotas al IMSS	60,325.00	10,761.56	0.00	71,086.56	131,311.56	131,311.56	131,311.56	131,311.56	0.00
21111180112124B207000E025000906110L115A1131	Sueldos al personal de confianza	479,778.00	0.00	0.00	479,778.00	959,556.00	801,747.32	801,747.32	801,747.32	0.00
21111180112124B207000E025000906110L115A1441	Aportaciones para el seguro de vida del personal	20,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
21111180112124B207000E025000906110L115A1321	Primas vacacional y dominical	10,942.00	0.00	0.00	10,942.00	21,884.00	15,067.53	15,067.53	15,067.53	0.00
21111180112124B207000E025000906110L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	123,094.00	0.00	0.00	0.00	0.00
21111180112124B207000E025000906110L115A1413	Cuotas al ISSSTECAM	67,170.00	0.00	0.00	67,170.00	134,340.00	99,546.70	99,546.70	99,546.70	0.00
21111180112124B207000E025000906110L115A1421	Aportaciones al INFONAVIT	20,190.00	4,600.89	0.00	24,790.89	44,980.89	44,980.89	44,980.89	44,980.89	0.00
21111180112124B207000E025000906110L115A1344	Compensaciones por servicios especiales	90,000.00	0.00	0.00	90,000.00	180,000.00	0.00	0.00	0.00	0.00
21111180112124B207000E025000906110L115A1347	Otras prestaciones	2,940.00	0.00	0.00	2,940.00	3,066.00	2,756.84	2,756.84	2,756.84	0.00
21111180112124B207000E025000906110L115A1132	Sueldos al personal de Base	0.00	55,873.90	0.00	55,873.90	55,873.90	55,873.90	55,873.90	55,873.90	0.00
21111180112124B207000E025000906110L115A1311	Prima Quinquenal por años de servicio efectivos prestados	0.00	816.00	0.00	816.00	816.00	816.00	816.00	816.00	0.00
21111180112124B207000E025000906110L115A1531	Prestaciones y haberes de retiro	0.00	400,205.04	0.00	400,205.04	400,205.04	400,205.04	400,205.04	400,205.04	0.00
21111180112124B207000E025000906110L115A115A	Del Ejercicio Actual (Participaciones)	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207000E025000906110L115	Recursos Federales	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207000E025000906110L11	NO ETIQUETADO	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207000E025000906110L11	GASTO CORRIENTE	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207000E025000906110L	EN TODO EL ESTADO	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207000E02500090611	Asistencia a eventos por el Titular de la Secretaría relacionados a sus funciones	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207000E0250009	Actividades de Apoyo Administrativo	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207000E025	Programa de Productividad y Vinculación Laboral	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207000	ACTIVIDAD INSTITUCIONAL	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112124	Empleo y Derechos Laborales	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
2111118011212	Crecimiento Económico Inclusivo	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
211111801121	Impartición de Justicia	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
21111180112	JUSTICIA	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
2111118011	GOBIERNO	763,945.00	487,257.39	0.00	1,251,202.39	2,115,327.39	1,612,505.78	1,612,505.78	1,612,505.78	0.00
TOTAL DEL CAPITULO 3000		374,202.00	150,670.00	488,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000E025000906110L115A3751	Viáticos en el país	144,000.00	0.00	106,097.67	37,902.33	17,902.33	17,902.33	17,902.33	17,902.33	0.00
21111180112124B207000E025000906110L115A3811	Gastos de ceremonial	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E025000906110L115A3821	Gastos de orden social y cultural	36,558.00	670.00	24,732.74	12,495.26	12,495.26	12,495.26	12,495.26	12,495.26	0.00
21111180112124B207000E025000906110L115A3711	Pasajes aéreos	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E025000906110L115A3982	Otros impuestos que se deriven de una relación laboral	4,872.00	0.00	0.00	4,872.00	9,744.00	8,996.79	8,996.79	8,996.79	0.00
21111180112124B207000E025000906110L115A3981	Impuestos sobre nóminas	14,772.00	0.00	0.00	14,772.00	29,544.00	27,262.96	27,262.96	27,262.96	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a49701e94860a26490336df6f87

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01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
01 - OFICINA DEL SECRETARIO		1,355,047.00	637,927.39	408,499.41	1,584,474.98	2,605,143.98	1,961,894.12	1,961,894.12	1,951,894.12	0.00
TOTAL DEL CAPITULO 3000		374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000E025000906110L115A3711	Pasajes aéreos	0.00	150,000.00	103,669.00	46,331.00	46,331.00	46,331.00	46,331.00	46,331.00	0.00
21111180112124B207000E025000906110L115A	Del Ejercicio Actual (Participaciones)	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000E025000906110L115	Recursos Federales	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000E025000906110L11	NO ETIQUETADO	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000E025000906110L1	GASTO CORRIENTE	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000E025000906110L	EN TODO EL ESTADO	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000E02500090611	Asistencia a eventos por el Titular de la Secretaría relacionados a sus funciones	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000E0250009	Actividades de Apoyo Administrativo	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000E025	Programa de Productividad y Vinculación Laboral	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207000	ACTIVIDAD INSTITUCIONAL	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112124	Empleo y Derechos Laborales	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
2111118011212	Crecimiento Económico Inclusivo	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
211111801121	Impartición de Justicia	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
21111180112	JUSTICIA	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
2111118011	GOBIERNO	374,202.00	150,670.00	408,499.41	116,372.59	116,016.59	112,988.34	112,988.34	112,988.34	0.00
TOTAL DEL CAPITULO 4000		216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207000E025000906110L115A4411	Ayudas diversas	60,000.00	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	50,000.00	0.00
21111180112124B207000E025000906110L115A4111	Asignaciones presupuestarias vía nómina	156,900.00	0.00	0.00	156,900.00	313,800.00	176,400.00	176,400.00	176,400.00	0.00
21111180112124B207000E025000906110L115A	Del Ejercicio Actual (Participaciones)	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207000E025000906110L115	Recursos Federales	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207000E025000906110L11	NO ETIQUETADO	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207000E025000906110L1	GASTO CORRIENTE	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207000E025000906110L	EN TODO EL ESTADO	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207000E02500090611	Asistencia a eventos por el Titular de la Secretaría relacionados a sus funciones	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207000E0250009	Actividades de Apoyo Administrativo	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207000E025	Programa de Productividad y Vinculación Laboral	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207000	ACTIVIDAD INSTITUCIONAL	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112124	Empleo y Derechos Laborales	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



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PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
01 - OFICINA DEL SECRETARIO		1,355,047.00	637,927.39	408,499.41	1,584,474.98	2,605,143.98	1,961,894.12	1,961,894.12	1,951,894.12	0.00
TOTAL DEL CAPITULO 4000		216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
2111118011212	Crecimiento Económico Inclusivo	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
211111801121	Impartición de Justicia	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
21111180112	JUSTICIA	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
2111118011	GOBIERNO	216,900.00	0.00	0.00	216,900.00	373,800.00	236,400.00	236,400.00	226,400.00	0.00
211111801	Oficina del Secretario	1,355,047.00	637,927.39	408,499.41	1,584,474.98	2,605,143.98	1,961,894.12	1,961,894.12	1,951,894.12	0.00
02 - SUBSECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL		601,864.00	0.00	47,000.00	554,864.00	1,014,505.91	509,961.84	509,961.84	509,961.84	0.00
TOTAL DEL CAPITULO 1000		446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209000E027000906030L115A1344	Compensaciones por servicios especiales	60,000.00	0.00	0.00	60,000.00	120,000.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030L115A1347	Otras prestaciones	2,940.00	0.00	0.00	2,940.00	4,377.20	2,311.20	2,311.20	2,311.20	0.00
21111180212124C209000E027000906030L115A1321	Primas vacacional y dominical	5,772.00	0.00	0.00	5,772.00	11,544.00	4,329.30	4,329.30	4,329.30	0.00
21111180212124C209000E027000906030L115A1412	Cuotas al IMSS	47,551.00	0.00	0.00	47,551.00	95,002.00	52,183.46	52,183.46	52,183.46	0.00
21111180212124C209000E027000906030L115A1421	Aportaciones al INFONAVIT	15,675.00	0.00	0.00	15,675.00	31,350.00	17,769.69	17,769.69	17,769.69	0.00
21111180212124C209000E027000906030L115A1413	Cuotas al ISSSTE CAM	34,602.00	0.00	0.00	34,602.00	69,204.00	34,602.12	34,602.12	34,602.12	0.00
21111180212124C209000E027000906030L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	64,940.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030L115A1441	Aportaciones para el seguro de vida del personal	20,000.00	0.00	0.00	20,000.00	2,406.75	2,406.75	2,406.75	2,406.75	0.00
21111180212124C209000E027000906030L115A1346	Previsión social múltiple	12,600.00	0.00	0.00	12,600.00	25,200.00	12,600.00	12,600.00	12,600.00	0.00
21111180212124C209000E027000906030L115A1131	Sueldos al personal de confianza	247,158.00	0.00	0.00	247,158.00	494,209.96	295,810.44	295,810.44	295,810.44	0.00
21111180212124C209000E027000906030L115A	Del Ejercicio Actual (Participaciones)	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209000E027000906030L115	Recursos Federales	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209000E027000906030L11	NO ETIQUETADO	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209000E027000906030L1	GASTO CORRIENTE	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209000E027000906030L	EN TODO EL ESTADO	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209000E0270009	Actividades de Apoyo Administrativo	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209000E027	Programa de Justicia Laboral	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209000	ACTIVIDAD INSTITUCIONAL	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C209	Supervisar y promover la formalización del empleo en el mercado laboral en coordinación con las autoridades federales competentes.	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124C	Fortalecer los derechos y obligaciones laborales.	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212124	Empleo y Derechos Laborales	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
2111118021212	Crecimiento Económico Inclusivo	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
211111802121	Impartición de Justicia	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
21111180212	JUSTICIA	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
2111118021	GOBIERNO	446,298.00	0.00	0.00	446,298.00	918,233.91	422,012.96	422,012.96	422,012.96	0.00
TOTAL DEL CAPITULO 3000		155,566.00	0.00	47,000.00	108,566.00	96,272.00	87,948.88	87,948.88	87,948.88	0.00
21111180212124C208000E027000906030L111A3111	Servicio de Energía eléctrica	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C208000E027000906030L111A	Del ejercicio actual (Ingresos Propios)	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C208000E027000906030L111	Recursos Fiscales	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C208000E027000906030L11	NO ETIQUETADO	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
02 - SUBSECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL		601,864.00	0.00	47,000.00	554,864.00	1,014,505.91	509,961.84	509,961.84	509,961.84	0.00
TOTAL DEL CAPITULO 3000		155,566.00	0.00	47,000.00	108,566.00	96,272.00	87,948.88	87,948.88	87,948.88	0.00
21111180212124C208000E027000906030L1	GASTO CORRIENTE	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C208000E027000906030L	EN TODO EL ESTADO	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C208000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C208000E0270009	Actividades de Apoyo Administrativo	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C208000E027	Programa de Justicia Laboral	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C208000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C208000	ACTIVIDAD INSTITUCIONAL	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C208	Vigilar el cumplimiento de los derechos y obligaciones laborales de la población económicamente activa en los centros de trabajo del Estado.	98,198.00	0.00	0.00	98,198.00	75,536.00	75,536.00	75,536.00	75,536.00	0.00
21111180212124C209000E027000906030L115A3751	Viáticos en el país	47,000.00	0.00	47,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030L115A3981	Impuestos sobre nóminas	7,794.00	0.00	0.00	7,794.00	15,588.00	9,333.03	9,333.03	9,333.03	0.00
21111180212124C209000E027000906030L115A3982	Otros impuestos que se deriven de una relación laboral	2,574.00	0.00	0.00	2,574.00	5,148.00	3,079.85	3,079.85	3,079.85	0.00
21111180212124C209000E027000906030L115A	Del Ejercicio Actual (Participaciones)	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C209000E027000906030L115	Recursos Federales	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C209000E027000906030L11	NO ETIQUETADO	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C209000E027000906030L1	GASTO CORRIENTE	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C209000E027000906030L	EN TODO EL ESTADO	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C209000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C209000E0270009	Actividades de Apoyo Administrativo	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C209000E027	Programa de Justicia Laboral	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C209000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C209000	ACTIVIDAD INSTITUCIONAL	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C209	Supervisar y promover la formalización del empleo en el mercado laboral en coordinación con las autoridades federales competentes.	57,368.00	0.00	47,000.00	10,368.00	20,736.00	12,412.88	12,412.88	12,412.88	0.00
21111180212124C	Fortalecer los derechos y obligaciones laborales.	155,566.00	0.00	47,000.00	108,566.00	96,272.00	87,948.88	87,948.88	87,948.88	0.00
21111180212124	Empleo y Derechos Laborales	155,566.00	0.00	47,000.00	108,566.00	96,272.00	87,948.88	87,948.88	87,948.88	0.00
2111118021212	Crecimiento Económico Inclusivo	155,566.00	0.00	47,000.00	108,566.00	96,272.00	87,948.88	87,948.88	87,948.88	0.00
211111802121	Impartición de Justicia	155,566.00	0.00	47,000.00	108,566.00	96,272.00	87,948.88	87,948.88	87,948.88	0.00
21111180212	JUSTICIA	155,566.00	0.00	47,000.00	108,566.00	96,272.00	87,948.88	87,948.88	87,948.88	0.00
2111118021	GOBIERNO	155,566.00	0.00	47,000.00	108,566.00	96,272.00	87,948.88	87,948.88	87,948.88	0.00
211111802	Subsecretaría de Trabajo y Previsión Social	601,864.00	0.00	47,000.00	554,864.00	1,014,505.91	509,961.84	509,961.84	509,961.84	0.00
03 - SUBSECRETARÍA DE FOMENTO AL EMPLEO Y PRODUCTIVIDAD		767,094.00	0.00	2,500.00	764,594.00	1,450,420.37	631,831.17	631,831.17	631,831.17	0.00
TOTAL DEL CAPITULO 1000		650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000E025000905940L115A1346	Previsión social múltiple	25,200.00	0.00	0.00	25,200.00	50,400.00	25,200.00	25,200.00	25,200.00	0.00
21111180312124A204000E025000905940L115A1321	Primas vacacional y dominical	9,836.00	0.00	0.00	9,836.00	19,672.00	6,635.87	6,635.87	6,635.87	0.00
21111180312124A204000E025000905940L115A1413	Cuotas al ISSSTECAM	52,164.00	0.00	0.00	52,164.00	104,328.00	52,167.12	52,167.12	52,167.12	0.00
21111180312124A204000E025000905940L115A1344	Compensaciones por servicios especiales	60,000.00	0.00	0.00	60,000.00	120,000.00	0.00	0.00	0.00	0.00
21111180312124A204000E025000905940L115A1311	Prima Quinquenal por años de servicio efectivos prestados	330.00	0.00	0.00	330.00	660.00	330.00	330.00	330.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
03 - SUBSECRETARÍA DE FOMENTO AL EMPLEO Y PRODUCTIVIDAD		767,094.00	0.00	2,500.00	764,594.00	1,450,420.37	631,831.17	631,831.17	631,831.17	0.00
TOTAL DEL CAPITULO 1000		650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000E025000905940L115A1441	Aportaciones para el seguro de vida del personal	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
21111180312124A204000E025000905940L115A1412	Cuotas al IMSS	74,330.00	0.00	0.00	74,330.00	148,460.00	66,406.78	66,406.78	66,406.78	0.00
21111180312124A204000E025000905940L115A1131	Sueldos al personal de confianza	372,624.00	0.00	0.00	372,624.00	745,127.97	374,822.06	374,822.06	374,822.06	0.00
21111180312124A204000E025000905940L115A1347	Otras prestaciones	11,544.00	0.00	0.00	11,544.00	16,514.40	1,000.00	1,000.00	1,000.00	0.00
21111180312124A204000E025000905940L115A1421	Aportaciones al INFONAVIT	24,006.00	0.00	0.00	24,006.00	48,012.00	23,171.54	23,171.54	23,171.54	0.00
21111180312124A204000E025000905940L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	99,538.00	0.00	0.00	0.00	0.00
21111180312124A204000E025000905940L115A	Del Ejercicio Actual (Participaciones)	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000E025000905940L115	Recursos Federales	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000E025000905940L11	NO ETIQUETADO	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000E025000905940L11	GASTO CORRIENTE	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000E025000905940L	EN TODO EL ESTADO	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000E02500090594	Otorgar asesoria en materia de productividad laboral	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000E0250009	Actividades de Apoyo Administrativo	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000E025	Programa de Productividad y Vinculación Laboral	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204000	ACTIVIDAD INSTITUCIONAL	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A204	Dirigir y coordinar el programa estatal de capacitación laboral entre las instancias de gobierno e instituciones educativas.	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312124	Empleo y Derechos Laborales	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
2111118031212	Crecimiento Económico Inclusivo	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
211111803121	Impartición de Justicia	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
21111180312	JUSTICIA	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
2111118031	GOBIERNO	650,034.00	0.00	0.00	650,034.00	1,352,712.37	549,733.37	549,733.37	549,733.37	0.00
TOTAL DEL CAPITULO 3000		117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124A204000E025000905940L111A3111	Servicio de Energía eléctrica	98,184.00	0.00	0.00	98,184.00	65,456.00	65,456.00	65,456.00	65,456.00	0.00
21111180312124A204000E025000905940L111A	Del ejercicio actual (Ingresos Propios)	98,184.00	0.00	0.00	98,184.00	65,456.00	65,456.00	65,456.00	65,456.00	0.00
21111180312124A204000E025000905940L111	Recursos Fiscales	98,184.00	0.00	0.00	98,184.00	65,456.00	65,456.00	65,456.00	65,456.00	0.00
21111180312124A204000E025000905940L115A3611	Periódicos y revistas	3,000.00	0.00	2,500.00	500.00	500.00	500.00	500.00	500.00	0.00
21111180312124A204000E025000905940L115A3982	Otros impuestos que se deriven de una relación laboral	3,942.00	0.00	0.00	3,942.00	7,884.00	4,005.10	4,005.10	4,005.10	0.00
21111180312124A204000E025000905940L115A3981	Impuestos sobre nóminas	11,934.00	0.00	0.00	11,934.00	23,868.00	12,136.70	12,136.70	12,136.70	0.00
21111180312124A204000E025000905940L115A	Del Ejercicio Actual (Participaciones)	18,876.00	0.00	2,500.00	16,376.00	32,252.00	16,641.80	16,641.80	16,641.80	0.00
21111180312124A204000E025000905940L115	Recursos Federales	18,876.00	0.00	2,500.00	16,376.00	32,252.00	16,641.80	16,641.80	16,641.80	0.00
21111180312124A204000E025000905940L11	NO ETIQUETADO	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124A204000E025000905940L1	GASTO CORRIENTE	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124A204000E025000905940L	EN TODO EL ESTADO	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124A204000E02500090594	Otorgar asesoria en materia de productividad laboral	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
03 - SUBSECRETARÍA DE FOMENTO AL EMPLEO Y PRODUCTIVIDAD		767,094.00	0.00	2,500.00	764,594.00	1,450,420.37	631,831.17	631,831.17	631,831.17	0.00
TOTAL DEL CAPITULO 3000		117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124A204000E0250009	Actividades de Apoyo Administrativo	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124A204000E025	Programa de Productividad y Vinculación Laboral	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124A204000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124A204000	ACTIVIDAD INSTITUCIONAL	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124A204	Dirigir y coordinar el programa estatal de capacitación laboral entre las instancias de gobierno e instituciones educativas.	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312124	Empleo y Derechos Laborales	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
2111118031212	Crecimiento Económico Inclusivo	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
211111803121	Impartición de Justicia	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
21111180312	JUSTICIA	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
2111118031	GOBIERNO	117,060.00	0.00	2,500.00	114,560.00	97,708.00	82,097.80	82,097.80	82,097.80	0.00
211111803	Subsecretaría de Fomento al Empleo y Productividad	767,094.00	0.00	2,500.00	764,594.00	1,450,420.37	631,831.17	631,831.17	631,831.17	0.00
04 - SUBSECRETARÍA DE VINCULACIÓN "CARMEN"		1,151,472.00	0.00	0.00	1,151,472.00	2,086,660.79	734,501.02	734,501.02	734,501.02	0.00
TOTAL DEL CAPITULO 1000		912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196000E025000906070L115A1321	Primas vacacional y dominical	15,350.00	0.00	0.00	15,350.00	30,700.00	4,190.58	4,190.58	4,190.58	0.00
21111180412124A196000E025000906070L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,800.00	0.00	0.00	1,800.00	3,600.00	1,552.50	1,552.50	1,552.50	0.00
21111180412124A196000E025000906070L115A1347	Otras prestaciones	59,097.00	0.00	0.00	59,097.00	84,241.50	14,904.22	14,904.22	14,904.22	0.00
21111180412124A196000E025000906070L115A1344	Compensaciones por servicios especiales	60,000.00	0.00	0.00	60,000.00	120,000.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	139,653.00	9,597.14	9,597.14	9,597.14	0.00
21111180412124A196000E025000906070L115A1412	Cuotas al IMSS	113,023.00	0.00	0.00	113,023.00	218,360.03	65,359.76	65,359.76	65,359.76	0.00
21111180412124A196000E025000906070L115A1132	Sueldos al personal de Base	96,426.00	0.00	0.00	96,426.00	190,990.26	87,900.87	87,900.87	87,900.87	0.00
21111180412124A196000E025000906070L115A1413	Cuotas al ISSSTECAM	53,940.00	0.00	0.00	53,940.00	107,880.00	50,094.96	50,094.96	50,094.96	0.00
21111180412124A196000E025000906070L115A1131	Sueldos al personal de confianza	415,392.00	0.00	0.00	415,392.00	830,784.00	273,334.35	273,334.35	273,334.35	0.00
21111180412124A196000E025000906070L115A1421	Aportaciones al INFONAVIT	32,580.00	0.00	0.00	32,580.00	65,160.00	23,939.88	23,939.88	23,939.88	0.00
21111180412124A196000E025000906070L115A1441	Aportaciones para el seguro de vida del personal	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070L115A1346	Previsión social múltiple	45,000.00	0.00	0.00	45,000.00	90,000.00	28,550.00	28,550.00	28,550.00	0.00
21111180412124A196000E025000906070L115A	Del Ejercicio Actual (Participaciones)	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196000E025000906070L115	Recursos Federales	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196000E025000906070L11	NO ETIQUETADO	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196000E025000906070L1	GASTO CORRIENTE	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196000E025000906070L	EN TODO EL ESTADO	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196000E02500090607	Vinculación entre la Secretaría y el correcto funcionamiento de las áreas en Ciudad del Carmen	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196000E0250009	Actividades de Apoyo Administrativo	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196000E025	Programa de Productividad y Vinculación Laboral	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196000	ACTIVIDAD INSTITUCIONAL	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
04 - SUBSECRETARÍA DE VINCULACIÓN "CARMEN"		1,151,472.00	0.00	0.00	1,151,472.00	2,086,660.79	734,501.02	734,501.02	734,501.02	0.00
TOTAL DEL CAPITULO 1000		912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412124	Empleo y Derechos Laborales	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
2111118041212	Crecimiento Económico Inclusivo	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
211111804121	Impartición de Justicia	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
21111180412	JUSTICIA	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
2111118041	GOBIERNO	912,608.00	0.00	0.00	912,608.00	1,881,368.79	559,424.26	559,424.26	559,424.26	0.00
TOTAL DEL CAPITULO 3000		237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196000E025000906070L115A3221	Arrendamiento de edificios y Locales	215,064.00	0.00	0.00	215,064.00	159,268.00	159,268.00	159,268.00	159,268.00	0.00
21111180412124A196000E025000906070L115A3981	Impuestos sobre nóminas	16,710.00	0.00	0.00	16,710.00	33,420.00	11,886.33	11,886.33	11,886.33	0.00
21111180412124A196000E025000906070L115A3982	Otros impuestos que se deriven de una relación laboral	5,514.00	0.00	0.00	5,514.00	11,028.00	3,922.43	3,922.43	3,922.43	0.00
21111180412124A196000E025000906070L115A	Del Ejercicio Actual (Participaciones)	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196000E025000906070L115	Recursos Federales	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196000E025000906070L11	NO ETIQUETADO	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196000E025000906070L1	GASTO CORRIENTE	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196000E025000906070L	EN TODO EL ESTADO	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196000E02500090607	Vinculación entre la Secretaría y el correcto funcionamiento de las áreas en Ciudad del Carmen	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196000E0250009	Actividades de Apoyo Administrativo	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196000E025	Programa de Productividad y Vinculación Laboral	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196000	ACTIVIDAD INSTITUCIONAL	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412124	Empleo y Derechos Laborales	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
2111118041212	Crecimiento Económico Inclusivo	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
211111804121	Impartición de Justicia	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
21111180412	JUSTICIA	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
2111118041	GOBIERNO	237,288.00	0.00	0.00	237,288.00	203,716.00	175,076.76	175,076.76	175,076.76	0.00
TOTAL DEL CAPITULO 4000		1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070L115A4111	Asignaciones presupuestarias vía nómina	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070L115A	Del Ejercicio Actual (Participaciones)	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070L115	Recursos Federales	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070L11	NO ETIQUETADO	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070L1	GASTO CORRIENTE	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070L	EN TODO EL ESTADO	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
04 - SUBSECRETARÍA DE VINCULACIÓN "CARMEN"		1,151,472.00	0.00	0.00	1,151,472.00	2,086,660.79	734,501.02	734,501.02	734,501.02	0.00
TOTAL DEL CAPITULO 4000		1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000E02500090607	Vinculación entre la Secretaría y el correcto funcionamiento de las áreas en Ciudad del Carmen	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000E0250009	Actividades de Apoyo Administrativo	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000E025	Programa de Productividad y Vinculación Laboral	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196000	ACTIVIDAD INSTITUCIONAL	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412124	Empleo y Derechos Laborales	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
2111118041212	Crecimiento Económico Inclusivo	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
211111804121	Impartición de Justicia	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180412	JUSTICIA	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
2111118041	GOBIERNO	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
211111804	Subsecretaría de Vinculación "Carmen"	1,151,472.00	0.00	0.00	1,151,472.00	2,086,660.79	734,501.02	734,501.02	734,501.02	0.00
05 - TRIBUNAL BUROCRÁTICO DE CONCILIACIÓN Y ARBITRAJE		110,953.00	2,969.00	1,964.01	111,957.99	212,091.98	98,153.76	98,153.76	98,153.76	0.00
TOTAL DEL CAPITULO 1000		93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214000E027022106180L115A1413	Cuotas al ISSSTECAM	7,608.00	0.00	0.00	7,608.00	15,216.00	7,605.84	7,605.84	7,605.84	0.00
21111180512124D214000E027022106180L115A1321	Primas vacacional y dominical	1,954.00	0.00	0.00	1,954.00	3,908.00	1,953.95	1,953.95	1,953.95	0.00
21111180512124D214000E027022106180L115A1346	Previsión social múltiple	2,400.00	0.00	0.00	2,400.00	4,800.00	2,373.58	2,373.58	2,373.58	0.00
21111180512124D214000E027022106180L115A1131	Sueldos al personal de confianza	54,330.00	0.00	0.00	54,330.00	108,573.39	55,270.02	55,270.02	55,270.02	0.00
21111180512124D214000E027022106180L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	14,182.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106180L115A1347	Otras prestaciones	10,652.00	0.00	0.00	10,652.00	15,489.60	900.00	900.00	900.00	0.00
21111180512124D214000E027022106180L115A1421	Aportaciones al INFONAVIT	3,534.00	0.00	0.00	3,534.00	7,068.00	3,561.23	3,561.23	3,561.23	0.00
21111180512124D214000E027022106180L115A1412	Cuotas al IMSS	13,207.00	0.00	0.00	13,207.00	26,314.00	12,065.60	12,065.60	12,065.60	0.00
21111180512124D214000E027022106180L115A	Del Ejercicio Actual (Participaciones)	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214000E027022106180L115	Recursos Federales	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214000E027022106180L11	NO ETIQUETADO	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214000E027022106180L1	GASTO CORRIENTE	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214000E027022106180L	EN TODO EL ESTADO	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214000E02702210618	Atención de demandas en materia de lo laboral	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214000E0270221	Justicia laboral impartida	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214000E027	Programa de Justicia Laboral	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214000	ACTIVIDAD INSTITUCIONAL	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D214	Promover la conciliación, procuración e impartición de justicia laboral.	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124D	Preservar y fomentar la paz laboral.	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512124	Empleo y Derechos Laborales	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
2111118051212	Crecimiento Económico Inclusivo	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
211111805121	Impartición de Justicia	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
05 - TRIBUNAL BUROCRÁTICO DE CONCILIACIÓN Y ARBITRAJE		110,953.00	2,969.00	1,964.01	111,957.99	212,091.98	98,153.76	98,153.76	98,153.76	0.00
TOTAL DEL CAPITULO 1000		93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
21111180512	JUSTICIA	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
2111118051	GOBIERNO	93,685.00	0.00	0.00	93,685.00	195,550.99	83,730.22	83,730.22	83,730.22	0.00
TOTAL DEL CAPITULO 3000		17,268.00	2,969.00	1,964.01	18,272.99	16,540.99	14,423.54	14,423.54	14,423.54	0.00
21111180512124D213000E027022106180L111A3111	Servicio de Energía eléctrica	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213000E027022106180L111A	Del ejercicio actual (Ingresos Propios)	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213000E027022106180L111	Recursos Fiscales	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213000E027022106180L11	NO ETIQUETADO	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213000E027022106180L1	GASTO CORRIENTE	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213000E027022106180L	EN TODO EL ESTADO	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213000E02702210618	Atención de demandas en materia de lo laboral	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213000E0270221	Justicia laboral impartida	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213000E027	Programa de Justicia Laboral	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213000	ACTIVIDAD INSTITUCIONAL	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	6,000.00	0.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180512124D214000E027022106210L111A3111	Servicio de Energía eléctrica	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D214000E027022106210L111A	Del ejercicio actual (Ingresos Propios)	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D214000E027022106210L111	Recursos Fiscales	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D214000E027022106210L11	NO ETIQUETADO	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D214000E027022106210L1	GASTO CORRIENTE	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D214000E027022106210L	EN TODO EL ESTADO	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D214000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D214000E027022106180L115A3612	Impresiones y Publicaciones Oficiales	3,000.00	2,969.00	1,964.01	4,004.99	4,004.99	4,004.99	4,004.99	4,004.99	0.00
21111180512124D214000E027022106180L115A3981	Impuestos sobre nóminas	1,704.00	0.00	0.00	1,704.00	3,408.00	1,818.48	1,818.48	1,818.48	0.00
21111180512124D214000E027022106180L115A3982	Otros impuestos que se deriven de una relación laboral	564.00	0.00	0.00	564.00	1,128.00	600.07	600.07	600.07	0.00
21111180512124D214000E027022106180L115A	Del Ejercicio Actual (Participaciones)	5,268.00	2,969.00	1,964.01	6,272.99	8,540.99	6,423.54	6,423.54	6,423.54	0.00
21111180512124D214000E027022106180L115	Recursos Federales	5,268.00	2,969.00	1,964.01	6,272.99	8,540.99	6,423.54	6,423.54	6,423.54	0.00
21111180512124D214000E027022106180L11	NO ETIQUETADO	5,268.00	2,969.00	1,964.01	6,272.99	8,540.99	6,423.54	6,423.54	6,423.54	0.00
21111180512124D214000E027022106180L1	GASTO CORRIENTE	5,268.00	2,969.00	1,964.01	6,272.99	8,540.99	6,423.54	6,423.54	6,423.54	0.00
21111180512124D214000E027022106180L	EN TODO EL ESTADO	5,268.00	2,969.00	1,964.01	6,272.99	8,540.99	6,423.54	6,423.54	6,423.54	0.00
21111180512124D214000E02702210618	Atención de demandas en materia de lo laboral	5,268.00	2,969.00	1,964.01	6,272.99	8,540.99	6,423.54	6,423.54	6,423.54	0.00
21111180512124D214000E0270221	Justicia laboral impartida	8,268.00	2,969.00	1,964.01	9,272.99	10,540.99	8,423.54	8,423.54	8,423.54	0.00
21111180512124D214000E027	Programa de Justicia Laboral	8,268.00	2,969.00	1,964.01	9,272.99	10,540.99	8,423.54	8,423.54	8,423.54	0.00
21111180512124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	8,268.00	2,969.00	1,964.01	9,272.99	10,540.99	8,423.54	8,423.54	8,423.54	0.00
21111180512124D214000	ACTIVIDAD INSTITUCIONAL	8,268.00	2,969.00	1,964.01	9,272.99	10,540.99	8,423.54	8,423.54	8,423.54	0.00
21111180512124D214	Promover la conciliación, procuración e impartición de justicia laboral.	8,268.00	2,969.00	1,964.01	9,272.99	10,540.99	8,423.54	8,423.54	8,423.54	0.00
21111180512124D216000E027022106200L111A3111	Servicio de Energía eléctrica	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
05 - TRIBUNAL BUROCRÁTICO DE CONCILIACIÓN Y ARBITRAJE		110,953.00	2,969.00	1,964.01	111,957.99	212,091.98	98,153.76	98,153.76	98,153.76	0.00
TOTAL DEL CAPITULO 3000		17,268.00	2,969.00	1,964.01	18,272.99	16,540.99	14,423.54	14,423.54	14,423.54	0.00
21111180512124D216000E027022106200L111A	Del ejercicio actual (Ingresos Propios)	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D216000E027022106200L111	Recursos Fiscales	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D216000E027022106200L11	NO ETIQUETADO	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D216000E027022106200L1	GASTO CORRIENTE	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D216000E027022106200L	EN TODO EL ESTADO	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D216000E02702210620	Ejecución de sentencias en materia de lo laboral	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D216000E0270221	Justicia laboral impartida	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D216000E027	Programa de Justicia Laboral	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D216000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D216000	ACTIVIDAD INSTITUCIONAL	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D216	Identificar las causas del rezago en la resolución de juicios laborales y proponer esquemas de trabajo más eficiente que permita reducir los tiempos de respuesta.	3,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180512124D	Preservar y fomentar la paz laboral.	17,268.00	2,969.00	1,964.01	18,272.99	16,540.99	14,423.54	14,423.54	14,423.54	0.00
21111180512124	Empleo y Derechos Laborales	17,268.00	2,969.00	1,964.01	18,272.99	16,540.99	14,423.54	14,423.54	14,423.54	0.00
2111118051212	Crecimiento Económico Inclusivo	17,268.00	2,969.00	1,964.01	18,272.99	16,540.99	14,423.54	14,423.54	14,423.54	0.00
211111805121	Impartición de Justicia	17,268.00	2,969.00	1,964.01	18,272.99	16,540.99	14,423.54	14,423.54	14,423.54	0.00
21111180512	JUSTICIA	17,268.00	2,969.00	1,964.01	18,272.99	16,540.99	14,423.54	14,423.54	14,423.54	0.00
2111118051	GOBIERNO	17,268.00	2,969.00	1,964.01	18,272.99	16,540.99	14,423.54	14,423.54	14,423.54	0.00
211111805	Tribunal Burocrático de Conciliación y Arbitraje	110,953.00	2,969.00	1,964.01	111,957.99	212,091.98	98,153.76	98,153.76	98,153.76	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		4,707,677.00	158,488.56	14,769.18	4,851,396.38	9,356,603.46	4,513,405.36	4,513,405.36	4,513,405.36	0.00
TOTAL DEL CAPITULO 1000		4,253,636.00	75,960.56	0.00	4,329,596.56	8,768,905.64	4,028,563.53	4,028,563.53	4,028,563.53	0.00
21111180612124D213000E027022106180L115A1412	Cuotas al IMSS	183,607.00	0.00	0.00	183,607.00	353,336.84	198,179.92	198,179.92	198,179.92	0.00
21111180612124D213000E027022106180L115A1321	Primas vacacional y dominical	22,691.00	0.00	0.00	22,691.00	48,029.00	15,038.06	15,038.06	15,038.06	0.00
21111180612124D213000E027022106180L115A1346	Previsión social múltiple	72,100.00	0.00	0.00	72,100.00	147,900.00	63,698.00	63,698.00	63,698.00	0.00
21111180612124D213000E027022106180L115A1421	Aportaciones al INFONAVIT	50,014.00	0.00	0.00	50,014.00	96,483.00	65,184.62	65,184.62	65,184.62	0.00
21111180612124D213000E027022106180L115A1413	Cuotas al ISSSTECAM	87,924.00	0.00	0.00	87,924.00	175,848.00	85,224.16	85,224.16	85,224.16	0.00
21111180612124D213000E027022106180L115A1131	Sueldos al personal de confianza	550,850.00	0.00	0.00	550,850.00	1,111,153.23	630,843.12	630,843.12	630,843.12	0.00
21111180612124D213000E027022106180L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	196,611.00	0.00	0.00	0.00	0.00
21111180612124D213000E027022106180L115A1347	Otras prestaciones	199,091.00	75,960.56	0.00	275,051.56	357,829.26	357,829.26	357,829.26	357,829.26	0.00
21111180612124D213000E027022106180L115A1331	Remuneraciones por Horas extraordinarias	775.00	0.00	0.00	775.00	775.00	0.00	0.00	0.00	0.00
21111180612124D213000E027022106180L115A1132	Sueldos al personal de Base	231,300.00	0.00	0.00	231,300.00	462,600.00	220,916.45	220,916.45	220,916.45	0.00
21111180612124D213000E027022106180L115A1311	Prima Quinquenal por años de servicio efectivos prestados	4,644.00	0.00	0.00	4,644.00	9,288.00	4,314.00	4,314.00	4,314.00	0.00
21111180612124D213000E027022106180L115A	Del Ejercicio Actual (Participaciones)	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00
21111180612124D213000E027022106180L115	Recursos Federales	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00
21111180612124D213000E027022106180L11	NO ETIQUETADO	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00
21111180612124D213000E027022106180L1	GASTO CORRIENTE	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00
21111180612124D213000E027022106180L	EN TODO EL ESTADO	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00
21111180612124D213000E02702210618	Atención de demandas en materia de lo laboral	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		4,707,677.00	158,488.56	14,769.18	4,851,396.38	9,356,603.46	4,513,405.36	4,513,405.36	4,513,405.36	0.00
TOTAL DEL CAPITULO 1000		4,253,636.00	75,960.56	0.00	4,329,596.56	8,768,905.64	4,028,563.53	4,028,563.53	4,028,563.53	0.00
21111180612124D213000E0270221	Justicia laboral impartida	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00
21111180612124D213000E027	Programa de Justicia Laboral	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00
21111180612124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00
21111180612124D213000	ACTIVIDAD INSTITUCIONAL	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00
21111180612124D213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	1,402,996.00	75,960.56	0.00	1,478,956.56	2,959,853.33	1,641,227.59	1,641,227.59	1,641,227.59	0.00
21111180612124D214000E027022106210L115A1347	Otras prestaciones	152,997.00	0.00	0.00	152,997.00	125,758.40	32,596.40	32,596.40	32,596.40	0.00
21111180612124D214000E027022106210L115A1321	Primas vacacional y dominical	27,884.00	0.00	0.00	27,884.00	55,075.00	11,138.73	11,138.73	11,138.73	0.00
21111180612124D214000E027022106210L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	204,355.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210L115A1413	Cuotas al ISSSTE CAM	65,562.00	0.00	0.00	65,562.00	131,124.00	59,252.88	59,252.88	59,252.88	0.00
21111180612124D214000E027022106210L115A1311	Prima Quinquenal por años de servicio efectivos prestados	2,616.00	0.00	0.00	2,616.00	5,232.00	903.00	903.00	903.00	0.00
21111180612124D214000E027022106210L115A1331	Remuneraciones por Horas extraordinarias	775.00	0.00	0.00	775.00	4,650.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210L115A1421	Aportaciones al INFONAVIT	48,500.00	0.00	0.00	48,500.00	100,545.00	36,365.73	36,365.73	36,365.73	0.00
21111180612124D214000E027022106210L115A1132	Sueldos al personal de Base	122,640.00	0.00	0.00	122,640.00	245,280.00	120,889.94	120,889.94	120,889.94	0.00
21111180612124D214000E027022106210L115A1131	Sueldos al personal de confianza	671,475.00	0.00	0.00	671,475.00	1,296,209.55	416,326.91	416,326.91	416,326.91	0.00
21111180612124D214000E027022106210L115A1412	Cuotas al IMSS	185,025.00	0.00	0.00	185,025.00	367,726.00	120,031.70	120,031.70	120,031.70	0.00
21111180612124D214000E027022106210L115A1346	Previsión social múltiple	70,600.00	0.00	0.00	70,600.00	133,800.00	47,228.45	47,228.45	47,228.45	0.00
21111180612124D214000E027022106210L115A	Del Ejercicio Actual (Participaciones)	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D214000E027022106210L115	Recursos Federales	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D214000E027022106210L11	NO ETIQUETADO	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D214000E027022106210L1	GASTO CORRIENTE	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D214000E027022106210L	EN TODO EL ESTADO	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D214000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D214000E0270221	Justicia laboral impartida	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D214000E027	Programa de Justicia Laboral	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D214000	ACTIVIDAD INSTITUCIONAL	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D214	Promover la conciliación, procuración e impartición de justicia laboral.	1,348,074.00	0.00	0.00	1,348,074.00	2,669,754.95	844,733.74	844,733.74	844,733.74	0.00
21111180612124D219000E027022106200L115A1346	Previsión social múltiple	93,700.00	0.00	0.00	93,700.00	191,100.00	87,476.90	87,476.90	87,476.90	0.00
21111180612124D219000E027022106200L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	265,073.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200L115A1331	Remuneraciones por Horas extraordinarias	3,100.00	0.00	0.00	3,100.00	3,875.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200L115A1413	Cuotas al ISSSTE CAM	109,152.00	0.00	0.00	109,152.00	218,304.00	109,144.92	109,144.92	109,144.92	0.00
21111180612124D219000E027022106200L115A1611	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
21111180612124D219000E027022106200L115A1131	Sueldos al personal de confianza	710,209.00	0.00	0.00	710,209.00	1,444,156.40	781,939.73	781,939.73	781,939.73	0.00
21111180612124D219000E027022106200L115A1412	Cuotas al IMSS	201,394.00	0.00	0.00	201,394.00	380,451.56	185,079.61	185,079.61	185,079.61	0.00
21111180612124D219000E027022106200L115A1311	Prima Quinquenal por años de servicio efectivos prestados	2,784.00	0.00	0.00	2,784.00	5,568.00	2,622.00	2,622.00	2,622.00	0.00
21111180612124D219000E027022106200L115A1421	Aportaciones al INFONAVIT	56,028.00	0.00	0.00	56,028.00	112,056.00	64,859.08	64,859.08	64,859.08	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		4,707,677.00	158,488.56	14,769.18	4,851,396.38	9,356,603.46	4,513,405.36	4,513,405.36	4,513,405.36	0.00
TOTAL DEL CAPITULO 1000		4,253,636.00	75,960.56	0.00	4,329,596.56	8,768,905.64	4,028,563.53	4,028,563.53	4,028,563.53	0.00
21111180612124D219000E027022106200L115A1132	Sueldos al personal de Base	131,226.00	0.00	0.00	131,226.00	262,452.00	134,439.93	134,439.93	134,439.93	0.00
21111180612124D219000E027022106200L115A1347	Otras prestaciones	149,441.00	0.00	0.00	149,441.00	199,151.40	157,687.18	157,687.18	157,687.18	0.00
21111180612124D219000E027022106200L115A1321	Primas vacacional y dominical	29,532.00	0.00	0.00	29,532.00	57,110.00	19,352.85	19,352.85	19,352.85	0.00
21111180612124D219000E027022106200L115A	Del Ejercicio Actual (Participaciones)	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D219000E027022106200L115	Recursos Federales	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D219000E027022106200L11	NO ETIQUETADO	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D219000E027022106200L1	GASTO CORRIENTE	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D219000E027022106200L	EN TODO EL ESTADO	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D219000E02702210620	Ejecución de sentencias en materia de lo laboral	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D219000E0270221	Justicia laboral impartida	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D219000E027	Programa de Justicia Laboral	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D219000	ACTIVIDAD INSTITUCIONAL	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D219	Representar a las y los trabajadores ante autoridades laborales.	1,502,566.00	0.00	0.00	1,502,566.00	3,139,297.36	1,542,602.20	1,542,602.20	1,542,602.20	0.00
21111180612124D	Preservar y fomentar la paz laboral.	4,253,636.00	75,960.56	0.00	4,329,596.56	8,768,905.64	4,028,563.53	4,028,563.53	4,028,563.53	0.00
21111180612124	Empleo y Derechos Laborales	4,253,636.00	75,960.56	0.00	4,329,596.56	8,768,905.64	4,028,563.53	4,028,563.53	4,028,563.53	0.00
2111118061212	Crecimiento Económico Inclusivo	4,253,636.00	75,960.56	0.00	4,329,596.56	8,768,905.64	4,028,563.53	4,028,563.53	4,028,563.53	0.00
211111806121	Impartición de Justicia	4,253,636.00	75,960.56	0.00	4,329,596.56	8,768,905.64	4,028,563.53	4,028,563.53	4,028,563.53	0.00
21111180612	JUSTICIA	4,253,636.00	75,960.56	0.00	4,329,596.56	8,768,905.64	4,028,563.53	4,028,563.53	4,028,563.53	0.00
2111118061	GOBIERNO	4,253,636.00	75,960.56	0.00	4,329,596.56	8,768,905.64	4,028,563.53	4,028,563.53	4,028,563.53	0.00
TOTAL DEL CAPITULO 3000		438,041.00	8,767.00	14,769.18	432,038.82	497,936.82	403,516.83	403,516.83	403,516.83	0.00
21111180612124D213000E027022106180L115A3221	Arrendamiento de edificios y Locales	215,064.00	0.00	0.00	215,064.00	175,044.00	175,044.00	175,044.00	175,044.00	0.00
21111180612124D213000E027022106180L115A3311	Servicios legales, de contabilidad, auditoria y relacionados	105,059.00	8,767.00	8,769.18	105,056.82	105,056.82	105,056.82	105,056.82	105,056.82	0.00
21111180612124D213000E027022106180L115A3982	Otros impuestos que se deriven de una relación laboral	8,089.00	0.00	0.00	8,089.00	16,217.00	11,291.22	11,291.22	11,291.22	0.00
21111180612124D213000E027022106180L115A3981	Impuestos sobre nóminas	26,234.00	0.00	0.00	26,234.00	50,056.00	34,215.95	34,215.95	34,215.95	0.00
21111180612124D213000E027022106180L115A	Del Ejercicio Actual (Participaciones)	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00
21111180612124D213000E027022106180L115	Recursos Federales	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00
21111180612124D213000E027022106180L11	NO ETIQUETADO	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00
21111180612124D213000E027022106180L1	GASTO CORRIENTE	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00
21111180612124D213000E027022106180L	EN TODO EL ESTADO	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00
21111180612124D213000E02702210618	Atención de demandas en materia de lo laboral	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00
21111180612124D213000E0270221	Justicia laboral impartida	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00
21111180612124D213000E027	Programa de Justicia Laboral	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00
21111180612124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00
21111180612124D213000	ACTIVIDAD INSTITUCIONAL	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00
21111180612124D213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	354,446.00	8,767.00	8,769.18	354,443.82	346,373.82	325,607.99	325,607.99	325,607.99	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 Usuarioid: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
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01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		4,707,677.00	158,488.56	14,769.18	4,851,396.38	9,356,603.46	4,513,405.36	4,513,405.36	4,513,405.36	0.00
TOTAL DEL CAPITULO 3000		438,041.00	8,767.00	14,769.18	432,038.82	497,936.82	403,516.83	403,516.83	403,516.83	0.00
21111180612124D214000E027022106210L115A3511	Conservación y mantenimiento menor de inmuebles	6,000.00	0.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111180612124D214000E027022106210L115A3981	Impuestos sobre nóminas	24,394.00	0.00	0.00	24,394.00	50,630.00	18,798.88	18,798.88	18,798.88	0.00
21111180612124D214000E027022106210L115A3982	Otros impuestos que se deriven de una relación laboral	8,566.00	0.00	0.00	8,566.00	17,325.00	6,203.63	6,203.63	6,203.63	0.00
21111180612124D214000E027022106210L115A	Del Ejercicio Actual (Participaciones)	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D214000E027022106210L115	Recursos Federales	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D214000E027022106210L11	NO ETIQUETADO	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D214000E027022106210L1	GASTO CORRIENTE	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D214000E027022106210L	EN TODO EL ESTADO	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D214000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D214000E0270221	Justicia laboral impartida	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D214000E027	Programa de Justicia Laboral	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D214000	ACTIVIDAD INSTITUCIONAL	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D214	Promover la conciliación, procuración e impartición de justicia laboral.	38,960.00	0.00	2,000.00	36,960.00	71,955.00	29,002.51	29,002.51	29,002.51	0.00
21111180612124D219000E027022106200L115A3612	Impresiones y Publicaciones Oficiales	6,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111180612124D219000E027022106200L115A3982	Otros impuestos que se deriven de una relación laboral	9,637.00	0.00	0.00	9,637.00	19,042.00	11,638.39	11,638.39	11,638.39	0.00
21111180612124D219000E027022106200L115A3981	Impuestos sobre nóminas	28,998.00	0.00	0.00	28,998.00	58,566.00	35,267.94	35,267.94	35,267.94	0.00
21111180612124D219000E027022106200L115A	Del Ejercicio Actual (Participaciones)	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D219000E027022106200L115	Recursos Federales	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D219000E027022106200L11	NO ETIQUETADO	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D219000E027022106200L1	GASTO CORRIENTE	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D219000E027022106200L	EN TODO EL ESTADO	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D219000E02702210620	Ejecución de sentencias en materia de lo laboral	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D219000E0270221	Justicia laboral impartida	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D219000E027	Programa de Justicia Laboral	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D219000	ACTIVIDAD INSTITUCIONAL	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D219	Representar a las y los trabajadores ante autoridades laborales.	44,635.00	0.00	4,000.00	40,635.00	79,608.00	48,906.33	48,906.33	48,906.33	0.00
21111180612124D	Preservar y fomentar la paz laboral.	438,041.00	8,767.00	14,769.18	432,038.82	497,936.82	403,516.83	403,516.83	403,516.83	0.00
21111180612124	Empleo y Derechos Laborales	438,041.00	8,767.00	14,769.18	432,038.82	497,936.82	403,516.83	403,516.83	403,516.83	0.00
2111118061212	Crecimiento Económico Inclusivo	438,041.00	8,767.00	14,769.18	432,038.82	497,936.82	403,516.83	403,516.83	403,516.83	0.00
211111806121	Impartición de Justicia	438,041.00	8,767.00	14,769.18	432,038.82	497,936.82	403,516.83	403,516.83	403,516.83	0.00
21111180612	JUSTICIA	438,041.00	8,767.00	14,769.18	432,038.82	497,936.82	403,516.83	403,516.83	403,516.83	0.00
2111118061	GOBIERNO	438,041.00	8,767.00	14,769.18	432,038.82	497,936.82	403,516.83	403,516.83	403,516.83	0.00
TOTAL DEL CAPITULO 4000		16,000.00	73,761.00	0.00	89,761.00	89,761.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000E027022106180L115A4111	Asignaciones presupuestarias vía nómina	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		4,707,677.00	158,488.56	14,769.18	4,851,396.38	9,356,603.46	4,513,405.36	4,513,405.36	4,513,405.36	0.00
TOTAL DEL CAPITULO 4000		16,000.00	73,761.00	0.00	89,761.00	89,761.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000E027022106180L115A	Del Ejercicio Actual (Participaciones)	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000E027022106180L115	Recursos Federales	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000E027022106180L11	NO ETIQUETADO	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000E027022106180L1	GASTO CORRIENTE	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000E027022106180L	EN TODO EL ESTADO	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000E02702210618	Atención de demandas en materia de lo laboral	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000E0270221	Justicia laboral impartida	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000E027	Programa de Justicia Laboral	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213000	ACTIVIDAD INSTITUCIONAL	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	7,564.00	73,761.00	0.00	81,325.00	81,325.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D214000E027022106210L115A4111	Asignaciones presupuestarias vía nómina	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210L115A	Del Ejercicio Actual (Participaciones)	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210L115	Recursos Federales	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210L11	NO ETIQUETADO	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210L1	GASTO CORRIENTE	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210L	EN TODO EL ESTADO	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214000E0270221	Justicia laboral impartida	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214000E027	Programa de Justicia Laboral	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214000	ACTIVIDAD INSTITUCIONAL	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D214	Promover la conciliación, procuración e impartición de justicia laboral.	5,284.00	0.00	0.00	5,284.00	5,284.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200L115A4111	Asignaciones presupuestarias vía nómina	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200L115A	Del Ejercicio Actual (Participaciones)	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200L115	Recursos Federales	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200L11	NO ETIQUETADO	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200L1	GASTO CORRIENTE	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200L	EN TODO EL ESTADO	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219000E02702210620	Ejecución de sentencias en materia de lo laboral	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219000E0270221	Justicia laboral impartida	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219000E027	Programa de Justicia Laboral	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219000	ACTIVIDAD INSTITUCIONAL	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00
21111180612124D219	Representar a las y los trabajadores ante autoridades laborales.	3,152.00	0.00	0.00	3,152.00	3,152.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		4,707,677.00	158,488.56	14,769.18	4,851,396.38	9,356,603.46	4,513,405.36	4,513,405.36	4,513,405.36	0.00
TOTAL DEL CAPITULO 4000		16,000.00	73,761.00	0.00	89,761.00	89,761.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124D	Preservar y fomentar la paz laboral.	16,000.00	73,761.00	0.00	89,761.00	89,761.00	81,325.00	81,325.00	81,325.00	0.00
21111180612124	Empleo y Derechos Laborales	16,000.00	73,761.00	0.00	89,761.00	89,761.00	81,325.00	81,325.00	81,325.00	0.00
2111118061212	Crecimiento Económico Inclusivo	16,000.00	73,761.00	0.00	89,761.00	89,761.00	81,325.00	81,325.00	81,325.00	0.00
211111806121	Impartición de Justicia	16,000.00	73,761.00	0.00	89,761.00	89,761.00	81,325.00	81,325.00	81,325.00	0.00
21111180612	JUSTICIA	16,000.00	73,761.00	0.00	89,761.00	89,761.00	81,325.00	81,325.00	81,325.00	0.00
2111118061	GOBIERNO	16,000.00	73,761.00	0.00	89,761.00	89,761.00	81,325.00	81,325.00	81,325.00	0.00
211111806	Junta Local de Conciliación y Arbitraje	4,707,677.00	158,488.56	14,769.18	4,851,396.38	9,356,603.46	4,513,405.36	4,513,405.36	4,513,405.36	0.00
07 - DIRECCIÓN DE TRABAJO Y PREVISIÓN SOCIAL		1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
TOTAL DEL CAPITULO 2000		1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000E027003807030L115A2111	Materiales, útiles y equipos menores de oficina	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000E027003807030L115A	Del Ejercicio Actual (Participaciones)	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000E027003807030L115	Recursos Federales	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000E027003807030L11	NO ETIQUETADO	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000E027003807030L1	GASTO CORRIENTE	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000E027003807030L	EN TODO EL ESTADO	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000E02700380703	Control del registro de los adolescentes en edad permitida para trabajar como empacadores	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000E0270038	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	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000E027	Programa de Justicia Laboral	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210000	ACTIVIDAD INSTITUCIONAL	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C210	Contribuir a la erradicación del trabajo infantil.	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124C	Fortalecer los derechos y obligaciones laborales.	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712124	Empleo y Derechos Laborales	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
2111118071212	Crecimiento Económico Inclusivo	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
211111807121	Impartición de Justicia	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
21111180712	JUSTICIA	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
2111118071	GOBIERNO	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
211111807	Dirección de Trabajo y Previsión Social	1,500.00	5,006.85	155.00	6,351.85	6,351.85	6,351.85	6,351.85	6,351.85	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 1000		1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
21111180812124A196000S014021405850L115A1131	Sueldos al personal de confianza	0.00	39,493.80	0.00	39,493.80	39,493.80	39,493.80	39,493.80	39,493.80	0.00
21111180812124A196000S014021405850L115A1412	Cuotas al IMSS	0.00	8,764.30	0.00	8,764.30	8,764.30	8,764.30	8,764.30	8,764.30	0.00
21111180812124A196000S014021405850L115A1421	Aportaciones al INFONAVIT	0.00	2,300.87	0.00	2,300.87	2,300.87	2,300.87	2,300.87	2,300.87	0.00
21111180812124A196000S014021405850L115A	Del Ejercicio Actual (Participaciones)	0.00	50,558.97	0.00	50,558.97	50,558.97	50,558.97	50,558.97	50,558.97	0.00
21111180812124A196000S014021405850L115	Recursos Federales	0.00	50,558.97	0.00	50,558.97	50,558.97	50,558.97	50,558.97	50,558.97	0.00
21111180812124A196000S014021405850L11	NO ETIQUETADO	0.00	50,558.97	0.00	50,558.97	50,558.97	50,558.97	50,558.97	50,558.97	0.00
21111180812124A196000S014021405850L1	GASTO CORRIENTE	0.00	50,558.97	0.00	50,558.97	50,558.97	50,558.97	50,558.97	50,558.97	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FTA: 01/01/2020 FFA: 30/06/2020 UsuarioID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

15/60

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 1000		1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
21111180812124A196000S014021405850L	EN TODO EL ESTADO	0.00	50,558.97	0.00	50,558.97	50,558.97	50,558.97	50,558.97	50,558.97	0.00
21111180812124A196000S01402140585	Celebración de las ferias de empleo	0.00	50,558.97	0.00	50,558.97	50,558.97	50,558.97	50,558.97	50,558.97	0.00
21111180812124A196000S014021405860L115A1421	Aportaciones al INFONAVIT	10,335.00	30,874.85	0.00	41,209.85	52,320.85	52,320.85	52,320.85	52,320.85	0.00
21111180812124A196000S014021405860L115A1346	Previsión social múltiple	18,200.00	0.00	0.00	18,200.00	36,000.00	2,400.00	2,400.00	2,400.00	0.00
21111180812124A196000S014021405860L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,908.00	0.00	0.00	1,908.00	3,862.00	816.00	816.00	816.00	0.00
21111180812124A196000S014021405860L115A1412	Cuotas al IMSS	45,997.00	114,298.91	0.00	160,295.91	199,688.91	199,688.91	199,688.91	199,688.91	0.00
21111180812124A196000S014021405860L115A1131	Sueldos al personal de confianza	186,464.00	0.00	0.00	186,464.00	381,983.00	45,903.00	45,903.00	45,903.00	0.00
21111180812124A196000S014021405860L115A1347	Otras prestaciones	35,824.00	0.00	0.00	35,824.00	77,266.20	23,676.75	23,676.75	23,676.75	0.00
21111180812124A196000S014021405860L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	32,664.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405860L115A1413	Cuotas al ISSSTE CAM	15,960.00	0.00	0.00	15,960.00	31,920.00	6,246.96	6,246.96	6,246.96	0.00
21111180812124A196000S014021405860L115A1321	Primas vacacional y dominical	8,418.00	0.00	0.00	8,418.00	14,873.00	1,647.72	1,647.72	1,647.72	0.00
21111180812124A196000S014021405860L115A	Del Ejercicio Actual (Participaciones)	323,106.00	145,173.76	0.00	468,279.76	830,577.96	332,700.19	332,700.19	332,700.19	0.00
21111180812124A196000S014021405860L115	Recursos Federales	323,106.00	145,173.76	0.00	468,279.76	830,577.96	332,700.19	332,700.19	332,700.19	0.00
21111180812124A196000S014021405860L11	NO ETIQUETADO	323,106.00	145,173.76	0.00	468,279.76	830,577.96	332,700.19	332,700.19	332,700.19	0.00
21111180812124A196000S014021405860L1	GASTO CORRIENTE	323,106.00	145,173.76	0.00	468,279.76	830,577.96	332,700.19	332,700.19	332,700.19	0.00
21111180812124A196000S014021405860L	EN TODO EL ESTADO	323,106.00	145,173.76	0.00	468,279.76	830,577.96	332,700.19	332,700.19	332,700.19	0.00
21111180812124A196000S01402140586	Celebración de reuniones del Sistema Estatal de Empleo (SiEE)	323,106.00	145,173.76	0.00	468,279.76	830,577.96	332,700.19	332,700.19	332,700.19	0.00
21111180812124A196000S0140214	Buscadores de empleo informados sobre vacantes de empleo en el mercado laboral acceden a un empleo	323,106.00	195,732.73	0.00	518,838.73	881,136.93	383,259.16	383,259.16	383,259.16	0.00
21111180812124A196000S014	Programa de Apoyo al Empleo (PAE)	323,106.00	195,732.73	0.00	518,838.73	881,136.93	383,259.16	383,259.16	383,259.16	0.00
21111180812124A196000S	SUJETOS A REGLAS DE OPERACIÓN	323,106.00	195,732.73	0.00	518,838.73	881,136.93	383,259.16	383,259.16	383,259.16	0.00
21111180812124A196000	ACTIVIDAD INSTITUCIONAL	323,106.00	195,732.73	0.00	518,838.73	881,136.93	383,259.16	383,259.16	383,259.16	0.00
21111180812124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	323,106.00	195,732.73	0.00	518,838.73	881,136.93	383,259.16	383,259.16	383,259.16	0.00
21111180812124A199000S014021605910L115A1131	Sueldos al personal de confianza	223,693.00	0.00	0.00	223,693.00	438,331.00	214,637.40	214,637.40	214,637.40	0.00
21111180812124A199000S014021605910L115A1311	Prima Quinquenal por años de servicio efectivos prestados	652.00	0.00	0.00	652.00	1,258.00	606.00	606.00	606.00	0.00
21111180812124A199000S014021605910L115A1347	Otras prestaciones	20,372.00	0.00	0.00	20,372.00	28,630.70	2,812.10	2,812.10	2,812.10	0.00
21111180812124A199000S014021605910L115A1413	Cuotas al ISSSTE CAM	35,430.00	0.00	0.00	35,430.00	70,860.00	35,431.68	35,431.68	35,431.68	0.00
21111180812124A199000S014021605910L115A1132	Sueldos al personal de Base	38,448.00	0.00	0.00	38,448.00	76,896.00	39,559.75	39,559.75	39,559.75	0.00
21111180812124A199000S014021605910L115A1421	Aportaciones al INFONAVIT	17,947.00	0.00	0.00	17,947.00	35,118.00	15,810.37	15,810.37	15,810.37	0.00
21111180812124A199000S014021605910L115A1346	Previsión social múltiple	15,400.00	0.00	0.00	15,400.00	30,800.00	15,000.00	15,000.00	15,000.00	0.00
21111180812124A199000S014021605910L115A1321	Primas vacacional y dominical	6,474.00	0.00	0.00	6,474.00	12,948.00	5,210.18	5,210.18	5,210.18	0.00
21111180812124A199000S014021605910L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	67,172.00	0.00	0.00	0.00	0.00
21111180812124A199000S014021605910L115A1412	Cuotas al IMSS	52,889.00	0.00	0.00	52,889.00	105,578.00	47,018.07	47,018.07	47,018.07	0.00
21111180812124A199000S014021605910L115A1611	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
21111180812124A199000S014021605910L115A	Del Ejercicio Actual (Participaciones)	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00
21111180812124A199000S014021605910L115	Recursos Federales	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00
21111180812124A199000S014021605910L11	NO ETIQUETADO	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00
21111180812124A199000S014021605910L1	GASTO CORRIENTE	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00
21111180812124A199000S014021605910L	EN TODO EL ESTADO	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a49701e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 1000		1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
21111180812124A199000S01402160591	Concertaciones de iniciativas de ocupación por cuenta propia (IOCP's)	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00
21111180812124A199000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00
21111180812124A199000S014	Programa de Apoyo al Empleo (PAE)	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00
21111180812124A199000S	SUJETOS A REGLAS DE OPERACIÓN	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00
21111180812124A199000	ACTIVIDAD INSTITUCIONAL	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00
21111180812124A199	Fortalecer el apoyo de becas de capacitación para y en el trabajo en instituciones.	427,305.00	0.00	0.00	427,305.00	867,591.70	376,085.55	376,085.55	376,085.55	0.00
21111180812124A200000S014021505870L115A1421	Aportaciones al INFONAVIT	776.00	1,524.87	0.00	2,300.87	2,300.87	2,300.87	2,300.87	2,300.87	0.00
21111180812124A200000S014021505870L115A1347	Otras prestaciones	240.00	0.00	0.00	240.00	925.40	500.00	500.00	500.00	0.00
21111180812124A200000S014021505870L115A1311	Prima Quinquenal por años de servicio efectivos prestados	46.00	0.00	0.00	46.00	92.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	14,251.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L115A1412	Cuotas al IMSS	3,806.00	0.00	0.00	3,806.00	8,911.00	8,764.30	8,764.30	8,764.30	0.00
21111180812124A200000S014021505870L115A1131	Sueldos al personal de confianza	36,220.00	3,051.92	0.00	39,271.92	39,271.92	39,271.92	39,271.92	39,271.92	0.00
21111180812124A200000S014021505870L115A1346	Previsión social múltiple	1,200.00	0.00	0.00	1,200.00	1,600.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L115A	Del Ejercicio Actual (Participaciones)	42,288.00	4,576.79	0.00	46,864.79	67,352.19	50,837.09	50,837.09	50,837.09	0.00
21111180812124A200000S014021505870L115	Recursos Federales	42,288.00	4,576.79	0.00	46,864.79	67,352.19	50,837.09	50,837.09	50,837.09	0.00
21111180812124A200000S014021505870L11	NO ETIQUETADO	42,288.00	4,576.79	0.00	46,864.79	67,352.19	50,837.09	50,837.09	50,837.09	0.00
21111180812124A200000S014021505870L1	GASTO CORRIENTE	42,288.00	4,576.79	0.00	46,864.79	67,352.19	50,837.09	50,837.09	50,837.09	0.00
21111180812124A200000S014021505870L	EN TODO EL ESTADO	42,288.00	4,576.79	0.00	46,864.79	67,352.19	50,837.09	50,837.09	50,837.09	0.00
21111180812124A200000S01402150587	Capacitación en Medianas y Grandes Empresas (MYGE)	42,288.00	4,576.79	0.00	46,864.79	67,352.19	50,837.09	50,837.09	50,837.09	0.00
21111180812124A200000S014021505880L115A1311	Prima Quinquenal por años de servicio efectivos prestados	46.00	0.00	0.00	46.00	92.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505880L115A1421	Aportaciones al INFONAVIT	7,982.00	0.00	0.00	7,982.00	17,516.00	6,867.25	6,867.25	6,867.25	0.00
21111180812124A200000S014021505880L115A1413	Cuotas al ISSSTECAM	14,922.00	0.00	0.00	14,922.00	29,844.00	14,922.72	14,922.72	14,922.72	0.00
21111180812124A200000S014021505880L115A1347	Otras prestaciones	11,423.00	0.00	0.00	11,423.00	14,691.60	400.00	400.00	400.00	0.00
21111180812124A200000S014021505880L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	43,980.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505880L115A1412	Cuotas al IMSS	26,798.00	0.00	0.00	26,798.00	61,108.00	20,777.89	20,777.89	20,777.89	0.00
21111180812124A200000S014021505880L115A1131	Sueldos al personal de confianza	115,645.00	0.00	0.00	115,645.00	267,510.00	106,591.20	106,591.20	106,591.20	0.00
21111180812124A200000S014021505880L115A1346	Previsión social múltiple	13,400.00	0.00	0.00	13,400.00	28,800.00	12,600.00	12,600.00	12,600.00	0.00
21111180812124A200000S014021505880L115A1321	Primas vacacional y dominical	2,649.00	0.00	0.00	2,649.00	5,298.00	1,986.52	1,986.52	1,986.52	0.00
21111180812124A200000S014021505880L115A	Del Ejercicio Actual (Participaciones)	192,865.00	0.00	0.00	192,865.00	468,839.60	164,145.58	164,145.58	164,145.58	0.00
21111180812124A200000S014021505880L115	Recursos Federales	192,865.00	0.00	0.00	192,865.00	468,839.60	164,145.58	164,145.58	164,145.58	0.00
21111180812124A200000S014021505880L11	NO ETIQUETADO	192,865.00	0.00	0.00	192,865.00	468,839.60	164,145.58	164,145.58	164,145.58	0.00
21111180812124A200000S014021505880L1	GASTO CORRIENTE	192,865.00	0.00	0.00	192,865.00	468,839.60	164,145.58	164,145.58	164,145.58	0.00
21111180812124A200000S014021505880L	EN TODO EL ESTADO	192,865.00	0.00	0.00	192,865.00	468,839.60	164,145.58	164,145.58	164,145.58	0.00
21111180812124A200000S01402150588	Capacitación en la Micro y Pequeñas Empresas (MYPE)	192,865.00	0.00	0.00	192,865.00	468,839.60	164,145.58	164,145.58	164,145.58	0.00
21111180812124A200000S014021504530L115A1347	Otras prestaciones	18,033.00	0.00	0.00	18,033.00	25,276.30	1,418.95	1,418.95	1,418.95	0.00
21111180812124A200000S014021504530L115A1311	Prima Quinquenal por años de servicio efectivos prestados	816.00	0.00	0.00	816.00	1,632.00	816.00	816.00	816.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FTA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 1000		1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
21111180812124A200000S014021504530L115A1321	Primas vacacional y dominical	2,675.00	0.00	0.00	2,675.00	5,350.00	2,674.77	2,674.77	2,674.77	0.00
21111180812124A200000S014021504530L115A1346	Previsión social múltiple	2,400.00	0.00	0.00	2,400.00	4,800.00	2,400.00	2,400.00	2,400.00	0.00
21111180812124A200000S014021504530L115A1413	Cuotas al ISSSTECAM	10,422.00	0.00	0.00	10,422.00	20,844.00	10,421.40	10,421.40	10,421.40	0.00
21111180812124A200000S014021504530L115A1132	Sueldos al personal de Base	74,436.00	0.00	0.00	74,436.00	148,872.00	76,532.50	76,532.50	76,532.50	0.00
21111180812124A200000S014021504530L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	19,414.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021504530L115A1421	Aportaciones al INFONAVIT	4,842.00	0.00	0.00	4,842.00	9,684.00	4,835.55	4,835.55	4,835.55	0.00
21111180812124A200000S014021504530L115A1412	Cuotas al IMSS	16,906.00	0.00	0.00	16,906.00	33,712.00	15,421.89	15,421.89	15,421.89	0.00
21111180812124A200000S014021504530L115A	Del Ejercicio Actual (Participaciones)	130,530.00	0.00	0.00	130,530.00	269,584.30	114,521.06	114,521.06	114,521.06	0.00
21111180812124A200000S014021504530L115	Recursos Federales	130,530.00	0.00	0.00	130,530.00	269,584.30	114,521.06	114,521.06	114,521.06	0.00
21111180812124A200000S014021504530L11	NO ETIQUETADO	130,530.00	0.00	0.00	130,530.00	269,584.30	114,521.06	114,521.06	114,521.06	0.00
21111180812124A200000S014021504530L1	GASTO CORRIENTE	130,530.00	0.00	0.00	130,530.00	269,584.30	114,521.06	114,521.06	114,521.06	0.00
21111180812124A200000S014021504530L	EN TODO EL ESTADO	130,530.00	0.00	0.00	130,530.00	269,584.30	114,521.06	114,521.06	114,521.06	0.00
21111180812124A200000S01402150453	Capacitación para Técnicos y Profesionistas (CTyP)	130,530.00	0.00	0.00	130,530.00	269,584.30	114,521.06	114,521.06	114,521.06	0.00
21111180812124A200000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	365,683.00	4,576.79	0.00	370,259.79	805,776.09	329,503.73	329,503.73	329,503.73	0.00
21111180812124A200000S014021605920L115A1132	Sueldos al personal de Base	74,436.00	0.00	0.00	74,436.00	148,730.19	76,532.50	76,532.50	76,532.50	0.00
21111180812124A200000S014021605920L115A1413	Cuotas al ISSSTECAM	10,422.00	0.00	0.00	10,422.00	20,844.00	10,421.40	10,421.40	10,421.40	0.00
21111180812124A200000S014021605920L115A1412	Cuotas al IMSS	24,518.00	0.00	0.00	24,518.00	46,429.00	15,421.89	15,421.89	15,421.89	0.00
21111180812124A200000S014021605920L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	33,665.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021605920L115A1421	Aportaciones al INFONAVIT	6,394.00	0.00	0.00	6,394.00	12,012.00	4,835.55	4,835.55	4,835.55	0.00
21111180812124A200000S014021605920L115A1346	Previsión social múltiple	4,000.00	0.00	0.00	4,000.00	7,200.00	2,400.00	2,400.00	2,400.00	0.00
21111180812124A200000S014021605920L115A1311	Prima Quinquenal por años de servicio efectivos prestados	954.00	0.00	0.00	954.00	1,908.00	816.00	816.00	816.00	0.00
21111180812124A200000S014021605920L115A1321	Primas vacacional y dominical	4,638.00	0.00	0.00	4,638.00	11,239.00	2,674.77	2,674.77	2,674.77	0.00
21111180812124A200000S014021605920L115A1131	Sueldos al personal de confianza	36,220.00	0.00	0.00	36,220.00	72,440.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021605920L115A1347	Otras prestaciones	21,830.00	0.00	0.00	21,830.00	42,620.00	14,833.37	14,833.37	14,833.37	0.00
21111180812124A200000S014021605920L115A	Del Ejercicio Actual (Participaciones)	183,412.00	0.00	0.00	183,412.00	397,087.19	127,935.48	127,935.48	127,935.48	0.00
21111180812124A200000S014021605920L115	Recursos Federales	183,412.00	0.00	0.00	183,412.00	397,087.19	127,935.48	127,935.48	127,935.48	0.00
21111180812124A200000S014021605920L11	NO ETIQUETADO	183,412.00	0.00	0.00	183,412.00	397,087.19	127,935.48	127,935.48	127,935.48	0.00
21111180812124A200000S014021605920L1	GASTO CORRIENTE	183,412.00	0.00	0.00	183,412.00	397,087.19	127,935.48	127,935.48	127,935.48	0.00
21111180812124A200000S014021605920L	EN TODO EL ESTADO	183,412.00	0.00	0.00	183,412.00	397,087.19	127,935.48	127,935.48	127,935.48	0.00
21111180812124A200000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	183,412.00	0.00	0.00	183,412.00	397,087.19	127,935.48	127,935.48	127,935.48	0.00
21111180812124A200000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	183,412.00	0.00	0.00	183,412.00	397,087.19	127,935.48	127,935.48	127,935.48	0.00
21111180812124A200000S014	Programa de Apoyo al Empleo (PAE)	549,095.00	4,576.79	0.00	553,671.79	1,202,863.28	457,439.21	457,439.21	457,439.21	0.00
21111180812124A200000S	SUJETOS A REGLAS DE OPERACIÓN	549,095.00	4,576.79	0.00	553,671.79	1,202,863.28	457,439.21	457,439.21	457,439.21	0.00
21111180812124A2000000	ACTIVIDAD INSTITUCIONAL	549,095.00	4,576.79	0.00	553,671.79	1,202,863.28	457,439.21	457,439.21	457,439.21	0.00
21111180812124A200	Apoyar la capacitación requerida por el sector empresarial.	549,095.00	4,576.79	0.00	553,671.79	1,202,863.28	457,439.21	457,439.21	457,439.21	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FTA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 1000		1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
21111180812124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
21111180812124	Empleo y Derechos Laborales	1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
2111118081212	Crecimiento Económico Inclusivo	1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
211111808121	Impartición de Justicia	1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
21111180812	JUSTICIA	1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
2111118081	GOBIERNO	1,299,506.00	200,309.52	0.00	1,499,815.52	2,951,591.91	1,216,783.92	1,216,783.92	1,216,783.92	0.00
TOTAL DEL CAPITULO 2000		800,123.00	346,288.58	189,303.13	957,108.45	949,088.45	948,384.77	948,384.77	948,384.77	0.00
21111180812124A200000S014021505880L115A2111	Materiales, útiles y equipos menores de oficina	40,000.00	0.00	27,083.66	12,916.34	12,916.34	12,916.34	12,916.34	12,916.34	0.00
21111180812124A200000S014021505880L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento de tecnologías de la información y comunicaciones.	40,000.00	0.00	24,773.10	15,226.90	15,226.90	15,226.90	15,226.90	15,226.90	0.00
21111180812124A200000S014021505880L115A2161	Material de limpieza	16,000.00	0.00	9,098.58	6,901.42	6,901.42	6,901.42	6,901.42	6,901.42	0.00
21111180812124A200000S014021505880L115A2111	Materiales, útiles y equipos menores de oficina	4,000.00	118,591.12	580.83	122,010.29	122,010.29	122,010.29	122,010.29	122,010.29	0.00
21111180812124A200000S014021505880L115A2461	Material eléctrico y electrónico	0.00	2,977.00	0.64	2,976.36	2,976.36	2,976.36	2,976.36	2,976.36	0.00
21111180812124A200000S014021505880L115A	Del Ejercicio Actual (Participaciones)	100,000.00	121,568.12	61,536.81	160,031.31	160,031.31	160,031.31	160,031.31	160,031.31	0.00
21111180812124A200000S014021505880L115	Recursos Federales	100,000.00	121,568.12	61,536.81	160,031.31	160,031.31	160,031.31	160,031.31	160,031.31	0.00
21111180812124A200000S014021505880L11	NO ETIQUETADO	100,000.00	121,568.12	61,536.81	160,031.31	160,031.31	160,031.31	160,031.31	160,031.31	0.00
21111180812124A200000S014021505880L1	GASTO CORRIENTE	100,000.00	121,568.12	61,536.81	160,031.31	160,031.31	160,031.31	160,031.31	160,031.31	0.00
21111180812124A200000S014021505880L	EN TODO EL ESTADO	100,000.00	121,568.12	61,536.81	160,031.31	160,031.31	160,031.31	160,031.31	160,031.31	0.00
21111180812124A200000S01402150588	Capacitación en la Micro y Pequeñas Empresas (MYPE)	100,000.00	121,568.12	61,536.81	160,031.31	160,031.31	160,031.31	160,031.31	160,031.31	0.00
21111180812124A200000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	100,000.00	121,568.12	61,536.81	160,031.31	160,031.31	160,031.31	160,031.31	160,031.31	0.00
21111180812124A200000S014021605920L115A2612	Lubricantes y aditivos	9,839.00	0.00	5,119.61	4,719.39	4,719.39	4,294.13	4,294.13	4,294.13	0.00
21111180812124A200000S014021605920L115A2961	Refacciones y accesorios menores de equipo de transporte	33,580.00	0.00	19,266.52	14,313.48	14,313.48	14,035.06	14,035.06	14,035.06	0.00
21111180812124A200000S014021605920L115A	Del Ejercicio Actual (Participaciones)	43,419.00	0.00	24,386.13	19,032.87	19,032.87	18,329.19	18,329.19	18,329.19	0.00
21111180812124A200000S014021605920L115	Recursos Federales	43,419.00	0.00	24,386.13	19,032.87	19,032.87	18,329.19	18,329.19	18,329.19	0.00
21111180812124A200000S014021605920L11	NO ETIQUETADO	43,419.00	0.00	24,386.13	19,032.87	19,032.87	18,329.19	18,329.19	18,329.19	0.00
21111180812124A200000S014021605920L1	GASTO CORRIENTE	43,419.00	0.00	24,386.13	19,032.87	19,032.87	18,329.19	18,329.19	18,329.19	0.00
21111180812124A200000S014021605920L	EN TODO EL ESTADO	43,419.00	0.00	24,386.13	19,032.87	19,032.87	18,329.19	18,329.19	18,329.19	0.00
21111180812124A200000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	43,419.00	0.00	24,386.13	19,032.87	19,032.87	18,329.19	18,329.19	18,329.19	0.00
21111180812124A200000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	43,419.00	0.00	24,386.13	19,032.87	19,032.87	18,329.19	18,329.19	18,329.19	0.00
21111180812124A200000S014	Programa de Apoyo al Empleo (PAE)	143,419.00	121,568.12	85,922.94	179,064.18	179,064.18	178,360.50	178,360.50	178,360.50	0.00
21111180812124A200000S	SUJETOS A REGLAS DE OPERACIÓN	143,419.00	121,568.12	85,922.94	179,064.18	179,064.18	178,360.50	178,360.50	178,360.50	0.00
21111180812124A200000	ACTIVIDAD INSTITUCIONAL	143,419.00	121,568.12	85,922.94	179,064.18	179,064.18	178,360.50	178,360.50	178,360.50	0.00
21111180812124A200	Apoyar la capacitación requerida por el sector empresarial.	143,419.00	121,568.12	85,922.94	179,064.18	179,064.18	178,360.50	178,360.50	178,360.50	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f7



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 2000		800,123.00	346,288.58	189,303.13	957,108.45	949,088.45	948,384.77	948,384.77	948,384.77	0.00
21111180812124A201000S014021505890L115A2611	Combustibles	240,000.00	0.00	0.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	0.00
21111180812124A201000S014021505890L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	5,000.00	74,966.40	373.86	79,592.54	79,592.54	79,592.54	79,592.54	79,592.54	0.00
21111180812124A201000S014021505890L115A2161	Material de limpieza	3,200.00	108,039.66	2,946.81	108,292.85	107,972.85	107,972.85	107,972.85	107,972.85	0.00
21111180812124A201000S014021505890L115A2211	Productos alimenticios para personas	39,700.00	20,759.90	4,362.00	56,097.90	49,397.90	49,397.90	49,397.90	49,397.90	0.00
21111180812124A201000S014021505890L115A2491	Otros materiales y artículos de construcción y reparación	6,000.00	0.00	5,694.00	306.00	306.00	306.00	306.00	306.00	0.00
21111180812124A201000S014021505890L115A2612	Lubricantes y aditivos	4,000.00	0.00	3,862.00	138.00	138.00	138.00	138.00	138.00	0.00
21111180812124A201000S014021505890L115A	Del Ejercicio Actual (Participaciones)	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A201000S014021505890L115	Recursos Federales	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A201000S014021505890L11	NO ETIQUETADO	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A201000S014021505890L1	GASTO CORRIENTE	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A201000S014021505890L	EN TODO EL ESTADO	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A201000S01402150589	Capacitación para el autoempleo (CAE)	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A201000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A201000S014	Programa de Apoyo al Empleo (PAE)	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A201000S	SUJETOS A REGLAS DE OPERACIÓN	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A201000	ACTIVIDAD INSTITUCIONAL	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A201	Fomentar el autoempleo en la población económicamente activa.	297,900.00	203,765.96	17,238.67	484,427.29	477,407.29	477,407.29	477,407.29	477,407.29	0.00
21111180812124A202000S014021505890L115A2711	Vestuario y uniformes	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A202000S014021505890L115A2741	Productos textiles	21,500.00	0.00	21,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A202000S014021505890L115A2911	Herramientas menores	4,500.00	60.00	3,965.51	594.49	594.49	594.49	594.49	594.49	0.00
21111180812124A202000S014021505890L115A2921	Refacciones y accesorios menores de edificios	4,000.00	894.50	1,802.47	3,092.03	2,092.03	2,092.03	2,092.03	2,092.03	0.00
21111180812124A202000S014021505890L115A2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	3,000.00	0.00	2,698.40	301.60	301.60	301.60	301.60	301.60	0.00
21111180812124A202000S014021505890L115A2961	Refacciones y accesorios menores de equipo de transporte	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A202000S014021505890L115A	Del Ejercicio Actual (Participaciones)	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00
21111180812124A202000S014021505890L115	Recursos Federales	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00
21111180812124A202000S014021505890L11	NO ETIQUETADO	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00
21111180812124A202000S014021505890L1	GASTO CORRIENTE	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00
21111180812124A202000S014021505890L	EN TODO EL ESTADO	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00
21111180812124A202000S01402150589	Capacitación para el autoempleo (CAE)	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00
21111180812124A202000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00
21111180812124A202000S014	Programa de Apoyo al Empleo (PAE)	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00
21111180812124A202000S	SUJETOS A REGLAS DE OPERACIÓN	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00
21111180812124A202000	ACTIVIDAD INSTITUCIONAL	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 2000		800,123.00	346,288.58	189,303.13	957,108.45	949,088.45	948,384.77	948,384.77	948,384.77	0.00
21111180812124A202	Promover la capacitación para el autoempleo.	89,000.00	954.50	85,966.38	3,988.12	2,988.12	2,988.12	2,988.12	2,988.12	0.00
21111180812124A203000S014021705950L115A2611	Combustibles	269,804.00	0.00	165.14	269,638.86	269,638.86	269,638.86	269,638.86	269,638.86	0.00
21111180812124A203000S014021705950L115A2611	Combustibles	0.00	20,000.00	10.00	19,990.00	19,990.00	19,990.00	19,990.00	19,990.00	0.00
21111180812124A203000S014021705950L115A	Del Ejercicio Actual (Participaciones)	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A203000S014021705950L115	Recursos Federales	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A203000S014021705950L11	NO ETIQUETADO	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A203000S014021705950L1	GASTO CORRIENTE	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A203000S014021705950L	EN TODO EL ESTADO	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A203000S01402170595	Atención a jornaleros agrícolas	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A203000S0140217	Apoyo económico para la movilidad laboral entregado a buscadores de empleo facilita la colocación	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A203000S014	Programa de Apoyo al Empleo (PAE)	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A203000S	SUJETOS A REGLAS DE OPERACIÓN	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A203000	ACTIVIDAD INSTITUCIONAL	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A203	Promover la movilidad laboral de las y los buscadores de empleo.	269,804.00	20,000.00	175.14	289,628.86	289,628.86	289,628.86	289,628.86	289,628.86	0.00
21111180812124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	800,123.00	346,288.58	189,303.13	957,108.45	949,088.45	948,384.77	948,384.77	948,384.77	0.00
21111180812124	Empleo y Derechos Laborales	800,123.00	346,288.58	189,303.13	957,108.45	949,088.45	948,384.77	948,384.77	948,384.77	0.00
2111118081212	Crecimiento Económico Inclusivo	800,123.00	346,288.58	189,303.13	957,108.45	949,088.45	948,384.77	948,384.77	948,384.77	0.00
211111808121	Impartición de Justicia	800,123.00	346,288.58	189,303.13	957,108.45	949,088.45	948,384.77	948,384.77	948,384.77	0.00
21111180812	JUSTICIA	800,123.00	346,288.58	189,303.13	957,108.45	949,088.45	948,384.77	948,384.77	948,384.77	0.00
2111118081	GOBIERNO	800,123.00	346,288.58	189,303.13	957,108.45	949,088.45	948,384.77	948,384.77	948,384.77	0.00
TOTAL DEL CAPITULO 3000		1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
21111180812124A196000S014021405850L115A3181	Servicios postales y telegráficos	34,000.00	0.00	24,389.34	9,610.66	9,610.66	9,610.66	9,610.66	9,610.66	0.00
21111180812124A196000S014021405850L115A3411	Servicios financieros y bancarios	6,000.00	3,038.00	5,000.03	4,037.97	4,037.97	4,037.97	4,037.97	4,037.97	0.00
21111180812124A196000S014021405850L115A3471	Fletes y maniobras	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405850L115A3511	Conservación y mantenimiento menor de inmuebles	18,000.00	17,864.00	6,000.00	29,864.00	29,864.00	29,864.00	29,864.00	29,864.00	0.00
21111180812124A196000S014021405850L115A3311	Servicios legales, de contabilidad, auditoría y relacionados	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405850L115A3981	Impuestos sobre nóminas	0.00	1,188.04	0.00	1,188.04	1,188.04	1,188.04	1,188.04	1,188.04	0.00
21111180812124A196000S014021405850L115A3982	Otros impuestos que se deriven de una relación laboral	0.00	392.04	0.00	392.04	392.04	392.04	392.04	392.04	0.00
21111180812124A196000S014021405850L115A3311	Servicios legales, de contabilidad, auditoría y relacionados	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
21111180812124A196000S014021405850L115A	Del Ejercicio Actual (Participaciones)	135,000.00	97,482.08	112,389.37	120,092.71	120,092.71	120,092.71	120,092.71	120,092.71	0.00
21111180812124A196000S014021405850L115	Recursos Federales	135,000.00	97,482.08	112,389.37	120,092.71	120,092.71	120,092.71	120,092.71	120,092.71	0.00
21111180812124A196000S014021405850L11	NO ETIQUETADO	135,000.00	97,482.08	112,389.37	120,092.71	120,092.71	120,092.71	120,092.71	120,092.71	0.00
21111180812124A196000S014021405850L1	GASTO CORRIENTE	135,000.00	97,482.08	112,389.37	120,092.71	120,092.71	120,092.71	120,092.71	120,092.71	0.00
21111180812124A196000S014021405850L	EN TODO EL ESTADO	135,000.00	97,482.08	112,389.37	120,092.71	120,092.71	120,092.71	120,092.71	120,092.71	0.00
21111180812124A196000S01402140585	Celebración de las ferias de empleo	135,000.00	97,482.08	112,389.37	120,092.71	120,092.71	120,092.71	120,092.71	120,092.71	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 3000		1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
21111180812124A196000S014021405860L115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	30,000.00	2,905.00	15,000.00	17,904.91	15,364.91	15,364.91	15,364.91	15,364.91	0.00
21111180812124A196000S014021405860L115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	4,500.00	8,686.10	3,000.98	10,185.12	10,185.12	10,185.12	10,185.12	10,185.12	0.00
21111180812124A196000S014021405860L115A3611	Periódicos y revistas	6,000.00	0.00	3,720.00	2,280.00	2,280.00	2,280.00	2,280.00	2,280.00	0.00
21111180812124A196000S014021405860L115A3612	Impresiones y Publicaciones Oficiales	90,000.00	0.00	82,368.03	7,631.97	7,631.97	7,631.97	7,631.97	7,631.97	0.00
21111180812124A196000S014021405860L115A3721	Pasajes terrestres	18,000.00	0.00	10,865.00	7,135.00	4,135.00	4,135.00	4,135.00	4,135.00	0.00
21111180812124A196000S014021405860L115A3751	Viáticos en el país	18,000.00	0.00	10,341.87	7,658.13	7,658.13	7,658.13	7,658.13	7,658.13	0.00
21111180812124A196000S014021405860L115A3921	Impuestos y derechos	21,000.00	0.00	13,331.00	7,669.00	4,169.00	4,169.00	4,169.00	4,169.00	0.00
21111180812124A196000S014021405860L115A3981	Impuestos sobre nóminas	6,994.00	0.00	0.00	6,994.00	13,136.00	1,574.96	1,574.96	1,574.96	0.00
21111180812124A196000S014021405860L115A3982	Otros impuestos que se deriven de una relación laboral	2,218.00	0.00	0.00	2,218.00	4,248.00	519.74	519.74	519.74	0.00
21111180812124A196000S014021405860L115A	Del Ejercicio Actual (Participaciones)	196,712.00	11,591.10	138,626.97	69,676.13	68,808.13	53,518.83	53,518.83	53,518.83	0.00
21111180812124A196000S014021405860L115	Recursos Federales	196,712.00	11,591.10	138,626.97	69,676.13	68,808.13	53,518.83	53,518.83	53,518.83	0.00
21111180812124A196000S014021405860L11	NO ETIQUETADO	196,712.00	11,591.10	138,626.97	69,676.13	68,808.13	53,518.83	53,518.83	53,518.83	0.00
21111180812124A196000S014021405860L1	GASTO CORRIENTE	196,712.00	11,591.10	138,626.97	69,676.13	68,808.13	53,518.83	53,518.83	53,518.83	0.00
21111180812124A196000S014021405860L	EN TODO EL ESTADO	196,712.00	11,591.10	138,626.97	69,676.13	68,808.13	53,518.83	53,518.83	53,518.83	0.00
21111180812124A196000S01402140586	Celebración de reuniones del Sistema Estatal de Empleo (SiEE)	196,712.00	11,591.10	138,626.97	69,676.13	68,808.13	53,518.83	53,518.83	53,518.83	0.00
21111180812124A196000S0140214	Buscadores de empleo informados sobre vacantes de empleo en el mercado laboral acceden a un empleo	331,712.00	109,073.18	251,016.34	189,768.84	188,900.84	173,611.54	173,611.54	173,611.54	0.00
21111180812124A196000S014	Programa de Apoyo al Empleo (PAE)	331,712.00	109,073.18	251,016.34	189,768.84	188,900.84	173,611.54	173,611.54	173,611.54	0.00
21111180812124A196000S	SUJETOS A REGLAS DE OPERACIÓN	331,712.00	109,073.18	251,016.34	189,768.84	188,900.84	173,611.54	173,611.54	173,611.54	0.00
21111180812124A196000	ACTIVIDAD INSTITUCIONAL	331,712.00	109,073.18	251,016.34	189,768.84	188,900.84	173,611.54	173,611.54	173,611.54	0.00
21111180812124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	331,712.00	109,073.18	251,016.34	189,768.84	188,900.84	173,611.54	173,611.54	173,611.54	0.00
21111180812124A199000S014021605910L115A3381	Servicios de vigilancia	63,087.00	0.00	0.00	63,087.00	51,562.00	51,562.00	51,562.00	51,562.00	0.00
21111180812124A199000S014021605910L115A3581	Servicios de lavandería, limpieza y manejo de desechos	55,200.00	0.00	0.00	55,200.00	43,500.00	43,500.00	43,500.00	43,500.00	0.00
21111180812124A199000S014021605910L115A3981	Impuestos sobre nóminas	8,040.00	0.00	0.00	8,040.00	16,364.00	8,264.67	8,264.67	8,264.67	0.00
21111180812124A199000S014021605910L115A3982	Otros impuestos que se deriven de una relación laboral	2,840.00	0.00	0.00	2,840.00	5,680.00	2,727.30	2,727.30	2,727.30	0.00
21111180812124A199000S014021605910L115A	Del Ejercicio Actual (Participaciones)	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00
21111180812124A199000S014021605910L115	Recursos Federales	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00
21111180812124A199000S014021605910L11	NO ETIQUETADO	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00
21111180812124A199000S014021605910L1	GASTO CORRIENTE	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00
21111180812124A199000S014021605910L	EN TODO EL ESTADO	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00
21111180812124A199000S01402160591	Concertaciones de iniciativas de ocupación por cuenta propia (IOCP's)	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 3000		1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
21111180812124A199000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00
21111180812124A199000S014	Programa de Apoyo al Empleo (PAE)	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00
21111180812124A199000S	SUJETOS A REGLAS DE OPERACIÓN	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00
21111180812124A199000	ACTIVIDAD INSTITUCIONAL	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00
21111180812124A199	Fortalecer el apoyo de becas de capacitación para y en el trabajo en instituciones.	129,167.00	0.00	0.00	129,167.00	117,106.00	106,053.97	106,053.97	106,053.97	0.00
21111180812124A200000S014021505870L115A3341	Servicios de capacitación a servidores públicos	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L115A3342	Capacitación en materia de Pbr/SED	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L115A3981	Impuestos sobre nóminas	284.00	0.00	0.00	284.00	1,420.00	1,202.91	1,202.91	1,202.91	0.00
21111180812124A200000S014021505870L115A3982	Otros impuestos que se deriven de una relación laboral	94.00	114.95	0.00	208.95	396.95	396.95	396.95	396.95	0.00
21111180812124A200000S014021505870L115A	Del Ejercicio Actual (Participaciones)	15,378.00	114.95	0.00	15,492.95	1,816.95	1,599.86	1,599.86	1,599.86	0.00
21111180812124A200000S014021505870L115	Recursos Federales	15,378.00	114.95	0.00	15,492.95	1,816.95	1,599.86	1,599.86	1,599.86	0.00
21111180812124A200000S014021505870L11	NO ETIQUETADO	15,378.00	114.95	0.00	15,492.95	1,816.95	1,599.86	1,599.86	1,599.86	0.00
21111180812124A200000S014021505870L1	GASTO CORRIENTE	15,378.00	114.95	0.00	15,492.95	1,816.95	1,599.86	1,599.86	1,599.86	0.00
21111180812124A200000S014021505870L	EN TODO EL ESTADO	15,378.00	114.95	0.00	15,492.95	1,816.95	1,599.86	1,599.86	1,599.86	0.00
21111180812124A200000S01402150587	Capacitación en Medianas y Grandes Empresas (MYGE)	15,378.00	114.95	0.00	15,492.95	1,816.95	1,599.86	1,599.86	1,599.86	0.00
21111180812124A200000S014021505880L115A3341	Servicios de capacitación a servidores públicos	475,000.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505880L115A3981	Impuestos sobre nóminas	4,144.00	0.00	0.00	4,144.00	8,288.00	3,616.68	3,616.68	3,616.68	0.00
21111180812124A200000S014021505880L115A3982	Otros impuestos que se deriven de una relación laboral	1,464.00	0.00	0.00	1,464.00	3,022.00	1,193.50	1,193.50	1,193.50	0.00
21111180812124A200000S014021505880L115A	Del Ejercicio Actual (Participaciones)	480,608.00	0.00	475,000.00	5,608.00	11,310.00	4,810.18	4,810.18	4,810.18	0.00
21111180812124A200000S014021505880L115	Recursos Federales	480,608.00	0.00	475,000.00	5,608.00	11,310.00	4,810.18	4,810.18	4,810.18	0.00
21111180812124A200000S014021505880L11	NO ETIQUETADO	480,608.00	0.00	475,000.00	5,608.00	11,310.00	4,810.18	4,810.18	4,810.18	0.00
21111180812124A200000S014021505880L1	GASTO CORRIENTE	480,608.00	0.00	475,000.00	5,608.00	11,310.00	4,810.18	4,810.18	4,810.18	0.00
21111180812124A200000S014021505880L	EN TODO EL ESTADO	480,608.00	0.00	475,000.00	5,608.00	11,310.00	4,810.18	4,810.18	4,810.18	0.00
21111180812124A200000S01402150588	Capacitación en la Micro y Pequeñas Empresas (MYPE)	480,608.00	0.00	475,000.00	5,608.00	11,310.00	4,810.18	4,810.18	4,810.18	0.00
21111180812124A200000S014021504530L115A3341	Servicios de capacitación a servidores públicos	10,279.00	475,000.00	0.00	485,279.00	280,000.00	280,000.00	280,000.00	280,000.00	0.00
21111180812124A200000S014021504530L115A3982	Otros impuestos que se deriven de una relación laboral	762.00	0.00	0.00	762.00	1,524.00	823.10	823.10	823.10	0.00
21111180812124A200000S014021504530L115A3981	Impuestos sobre nóminas	2,304.00	0.00	0.00	2,304.00	4,608.00	2,494.19	2,494.19	2,494.19	0.00
21111180812124A200000S014021504530L115A	Del Ejercicio Actual (Participaciones)	13,345.00	475,000.00	0.00	488,345.00	286,132.00	283,317.29	283,317.29	283,317.29	0.00
21111180812124A200000S014021504530L115	Recursos Federales	13,345.00	475,000.00	0.00	488,345.00	286,132.00	283,317.29	283,317.29	283,317.29	0.00
21111180812124A200000S014021504530L11	NO ETIQUETADO	13,345.00	475,000.00	0.00	488,345.00	286,132.00	283,317.29	283,317.29	283,317.29	0.00
21111180812124A200000S014021504530L1	GASTO CORRIENTE	13,345.00	475,000.00	0.00	488,345.00	286,132.00	283,317.29	283,317.29	283,317.29	0.00
21111180812124A200000S014021504530L	EN TODO EL ESTADO	13,345.00	475,000.00	0.00	488,345.00	286,132.00	283,317.29	283,317.29	283,317.29	0.00
21111180812124A200000S01402150453	Capacitación para Técnicos y Profesionistas (CTyP)	13,345.00	475,000.00	0.00	488,345.00	286,132.00	283,317.29	283,317.29	283,317.29	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
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01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 3000		1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
21111180812124A200000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	509,331.00	475,114.95	475,000.00	509,445.95	299,258.95	289,727.33	289,727.33	289,727.33	0.00
21111180812124A200000S014021605920L115A3161	Servicios de telecomunicaciones y satélites	21,312.00	0.00	0.00	21,312.00	17,760.00	17,760.00	17,760.00	17,760.00	0.00
21111180812124A200000S014021605920L115A3531	Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.	38,065.00	0.00	0.00	38,065.00	0.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021605920L115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	30,233.00	0.00	17,170.79	13,062.21	13,062.21	11,584.89	11,584.89	11,584.89	0.00
21111180812124A200000S014021605920L115A3451	Seguro de bienes patrimoniales	13,399.00	1,227.10	1,227.10	13,399.00	12,171.90	12,171.90	12,171.90	12,171.90	0.00
21111180812124A200000S014021605920L115A3921	Impuestos y derechos	11,707.00	0.00	0.00	11,707.00	8,527.00	8,527.00	8,527.00	8,527.00	0.00
21111180812124A200000S014021605920L115A3982	Otros impuestos que se deriven de una relación laboral	950.00	0.00	0.00	950.00	1,900.00	829.26	829.26	829.26	0.00
21111180812124A200000S014021605920L115A3981	Impuestos sobre nóminas	3,440.00	0.00	0.00	3,440.00	6,596.00	2,512.87	2,512.87	2,512.87	0.00
21111180812124A200000S014021605920L115A	Del Ejercicio Actual (Participaciones)	119,106.00	1,227.10	18,397.89	101,935.21	60,017.11	53,385.92	53,385.92	53,385.92	0.00
21111180812124A200000S014021605920L115	Recursos Federales	119,106.00	1,227.10	18,397.89	101,935.21	60,017.11	53,385.92	53,385.92	53,385.92	0.00
21111180812124A200000S014021605920L11	NO ETIQUETADO	119,106.00	1,227.10	18,397.89	101,935.21	60,017.11	53,385.92	53,385.92	53,385.92	0.00
21111180812124A200000S014021605920L1	GASTO CORRIENTE	119,106.00	1,227.10	18,397.89	101,935.21	60,017.11	53,385.92	53,385.92	53,385.92	0.00
21111180812124A200000S014021605920L	EN TODO EL ESTADO	119,106.00	1,227.10	18,397.89	101,935.21	60,017.11	53,385.92	53,385.92	53,385.92	0.00
21111180812124A200000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	119,106.00	1,227.10	18,397.89	101,935.21	60,017.11	53,385.92	53,385.92	53,385.92	0.00
21111180812124A200000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	119,106.00	1,227.10	18,397.89	101,935.21	60,017.11	53,385.92	53,385.92	53,385.92	0.00
21111180812124A200000S014	Programa de Apoyo al Empleo (PAE)	628,437.00	476,342.05	493,397.89	611,381.16	359,276.06	343,113.25	343,113.25	343,113.25	0.00
21111180812124A200000S	SUJETOS A REGLAS DE OPERACIÓN	628,437.00	476,342.05	493,397.89	611,381.16	359,276.06	343,113.25	343,113.25	343,113.25	0.00
21111180812124A200000	ACTIVIDAD INSTITUCIONAL	628,437.00	476,342.05	493,397.89	611,381.16	359,276.06	343,113.25	343,113.25	343,113.25	0.00
21111180812124A200	Apoyar la capacitación requerida por el sector empresarial.	628,437.00	476,342.05	493,397.89	611,381.16	359,276.06	343,113.25	343,113.25	343,113.25	0.00
21111180812124A201000S014021505890L115A3141	Servicio telefónico tradicional	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A201000S014021505890L115A	Del Ejercicio Actual (Participaciones)	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A201000S014021505890L115	Recursos Federales	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A201000S014021505890L11	NO ETIQUETADO	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A201000S014021505890L1	GASTO CORRIENTE	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A201000S014021505890L	EN TODO EL ESTADO	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A201000S01402150589	Capacitación para el autoempleo (CAE)	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A201000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A201000S014	Programa de Apoyo al Empleo (PAE)	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A201000S	SUJETOS A REGLAS DE OPERACIÓN	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A201000	ACTIVIDAD INSTITUCIONAL	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 3000		1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
21111180812124A201	Fomentar el autoempleo en la población económicamente activa.	13,573.00	0.00	0.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00
21111180812124A202000S014021505890L115A3131	Servicio de Agua	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202000S014021505890L115A	Del Ejercicio Actual (Participaciones)	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202000S014021505890L115	Recursos Federales	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202000S014021505890L11	NO ETIQUETADO	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202000S014021505890L1	GASTO CORRIENTE	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202000S014021505890L	EN TODO EL ESTADO	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202000S01402150589	Capacitación para el autoempleo (CAE)	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202000S014	Programa de Apoyo al Empleo (PAE)	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202000S	SUJETOS A REGLAS DE OPERACIÓN	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202000	ACTIVIDAD INSTITUCIONAL	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A202	Promover la capacitación para el autoempleo.	9,506.00	0.00	0.00	9,506.00	6,332.00	6,332.00	6,332.00	6,332.00	0.00
21111180812124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
21111180812124	Empleo y Derechos Laborales	1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
2111118081212	Crecimiento Económico Inclusivo	1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
211111808121	Impartición de Justicia	1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
21111180812	JUSTICIA	1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
2111118081	GOBIERNO	1,112,395.00	585,415.23	744,414.23	953,396.00	685,187.90	642,683.76	642,683.76	642,683.76	0.00
TOTAL DEL CAPITULO 4000		429,782.00	37,686.10	0.00	467,468.10	994,746.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000S014021405860L115A4111	Asignaciones presupuestarias vía nómina	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000S014021405860L115A	Del Ejercicio Actual (Participaciones)	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000S014021405860L115	Recursos Federales	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000S014021405860L11	NO ETIQUETADO	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000S014021405860L1	GASTO CORRIENTE	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000S014021405860L	EN TODO EL ESTADO	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000S01402140586	Celebración de reuniones del Sistema Estatal de Empleo (SiEE)	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000S0140214	Buscadores de empleo informados sobre vacantes de empleo en el mercado laboral acceden a un empleo	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000S014	Programa de Apoyo al Empleo (PAE)	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000S	SUJETOS A REGLAS DE OPERACIÓN	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196000	ACTIVIDAD INSTITUCIONAL	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	206,360.00	37,686.10	0.00	244,046.10	506,434.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A199000S014021605910L115A4111	Asignaciones presupuestarias vía nómina	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f7

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Impreso: 31/12/2020 18:18

Usuario: Usuario de Sistema SIACAM2018

25/60

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 4000		429,782.00	37,686.10	0.00	467,468.10	994,746.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A199000S014021605910L115A	Del Ejercicio Actual (Participaciones)	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A199000S014021605910L115	Recursos Federales	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A199000S014021605910L11	NO ETIQUETADO	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A199000S014021605910L1	GASTO CORRIENTE	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A199000S014021605910L	EN TODO EL ESTADO	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A199000S01402160591	Concertaciones de iniciativas de ocupación por cuenta propia (IOCP's)	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A199000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A199000S014	Programa de Apoyo al Empleo (PAE)	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A199000S	SUJETOS A REGLAS DE OPERACIÓN	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A199000	ACTIVIDAD INSTITUCIONAL	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A199	Fortalecer el apoyo de becas de capacitación para y en el trabajo en instituciones.	52,360.00	0.00	0.00	52,360.00	115,503.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L115A4111	Asignaciones presupuestarias via nómina	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L115A	Del Ejercicio Actual (Participaciones)	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L115	Recursos Federales	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L11	NO ETIQUETADO	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L1	GASTO CORRIENTE	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505870L	EN TODO EL ESTADO	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111180812124A200000S01402150587	Capacitación en Medianas y Grandes Empresas (MYGE)	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505880L115A4111	Asignaciones presupuestarias via nómina	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505880L115A	Del Ejercicio Actual (Participaciones)	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505880L115	Recursos Federales	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505880L11	NO ETIQUETADO	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505880L1	GASTO CORRIENTE	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021505880L	EN TODO EL ESTADO	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180812124A200000S01402150588	Capacitación en la Micro y Pequeñas Empresas (MYPE)	1,576.00	0.00	0.00	1,576.00	1,576.00	0.00	0.00	0.00	0.00
21111180812124A200000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	3,159.00	0.00	0.00	3,159.00	3,159.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021605920L115A4111	Asignaciones presupuestarias via nómina	167,903.00	0.00	0.00	167,903.00	369,650.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021605920L115A	Del Ejercicio Actual (Participaciones)	167,903.00	0.00	0.00	167,903.00	369,650.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021605920L115	Recursos Federales	167,903.00	0.00	0.00	167,903.00	369,650.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021605920L11	NO ETIQUETADO	167,903.00	0.00	0.00	167,903.00	369,650.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021605920L1	GASTO CORRIENTE	167,903.00	0.00	0.00	167,903.00	369,650.00	0.00	0.00	0.00	0.00
21111180812124A200000S014021605920L	EN TODO EL ESTADO	167,903.00	0.00	0.00	167,903.00	369,650.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a49701e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 4000		429,782.00	37,686.10	0.00	467,468.10	994,746.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124A200000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	167,903.00	0.00	0.00	167,903.00	369,650.00	0.00	0.00	0.00	0.00
21111180812124A200000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	167,903.00	0.00	0.00	167,903.00	369,650.00	0.00	0.00	0.00	0.00
21111180812124A200000S014	Programa de Apoyo al Empleo (PAE)	171,062.00	0.00	0.00	171,062.00	372,809.00	0.00	0.00	0.00	0.00
21111180812124A200000S	SUJETOS A REGLAS DE OPERACIÓN	171,062.00	0.00	0.00	171,062.00	372,809.00	0.00	0.00	0.00	0.00
21111180812124A200000	ACTIVIDAD INSTITUCIONAL	171,062.00	0.00	0.00	171,062.00	372,809.00	0.00	0.00	0.00	0.00
21111180812124A200	Apoyar la capacitación requerida por el sector empresarial.	171,062.00	0.00	0.00	171,062.00	372,809.00	0.00	0.00	0.00	0.00
21111180812124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	429,782.00	37,686.10	0.00	467,468.10	994,746.20	506,434.20	506,434.20	506,434.20	0.00
21111180812124	Empleo y Derechos Laborales	429,782.00	37,686.10	0.00	467,468.10	994,746.20	506,434.20	506,434.20	506,434.20	0.00
2111118081212	Crecimiento Económico Inclusivo	429,782.00	37,686.10	0.00	467,468.10	994,746.20	506,434.20	506,434.20	506,434.20	0.00
211111808121	Impartición de Justicia	429,782.00	37,686.10	0.00	467,468.10	994,746.20	506,434.20	506,434.20	506,434.20	0.00
21111180812	JUSTICIA	429,782.00	37,686.10	0.00	467,468.10	994,746.20	506,434.20	506,434.20	506,434.20	0.00
2111118081	GOBIERNO	429,782.00	37,686.10	0.00	467,468.10	994,746.20	506,434.20	506,434.20	506,434.20	0.00
TOTAL DEL CAPITULO 8000		2,400,004.00	0.00	1,999,995.00	400,009.00	2,000,005.00	2,000,005.00	2,000,005.00	1,600,006.00	0.00
21111180812124A199000S014021605910L115A8531	Otros Convenios	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199000S014021605910L115A	Del Ejercicio Actual (Participaciones)	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199000S014021605910L115	Recursos Federales	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199000S014021605910L11	NO ETIQUETADO	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199000S014021605910L1	GASTO CORRIENTE	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199000S014021605910L	EN TODO EL ESTADO	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199000S01402160591	Concertaciones de iniciativas de ocupación por cuenta propia (IOCP's)	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199000S014	Programa de Apoyo al Empleo (PAE)	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199000S	SUJETOS A REGLAS DE OPERACIÓN	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199000	ACTIVIDAD INSTITUCIONAL	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A199	Fortalecer el apoyo de becas de capacitación para y en el trabajo en instituciones.	720,000.00	0.00	600,000.00	120,000.00	600,000.00	600,000.00	600,000.00	480,000.00	0.00
21111180812124A200000S014021605920L115A8531	Otros Convenios	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A200000S014021605920L115A	Del Ejercicio Actual (Participaciones)	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A200000S014021605920L115	Recursos Federales	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A200000S014021605920L11	NO ETIQUETADO	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A200000S014021605920L1	GASTO CORRIENTE	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A200000S014021605920L	EN TODO EL ESTADO	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A200000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Impreso: 31/12/2020 18:18

Usuario: Usuario de Sistema SIACAM2018

27/60



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
TOTAL DEL CAPITULO 8000		2,400,004.00	0.00	1,999,995.00	400,009.00	2,000,005.00	2,000,005.00	2,000,005.00	1,600,006.00	0.00
21111180812124A20000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A20000S014	Programa de Apoyo al Empleo (PAE)	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A20000S	SUJETOS A REGLAS DE OPERACIÓN	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A200000	ACTIVIDAD INSTITUCIONAL	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A200	Apoyar la capacitación requerida por el sector empresarial.	1,178,059.00	0.00	981,715.00	196,344.00	981,716.00	981,716.00	981,716.00	785,373.00	0.00
21111180812124A202000S014021505890L115A8531	Otros Convenios	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202000S014021505890L115A	Del Ejercicio Actual (Participaciones)	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202000S014021505890L115	Recursos Federales	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202000S014021505890L11	NO ETIQUETADO	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202000S014021505890L1	GASTO CORRIENTE	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202000S014021505890L	EN TODO EL ESTADO	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202000S01402150589	Capacitación para el autoempleo (CAE)	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202000S014	Programa de Apoyo al Empleo (PAE)	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202000S	SUJETOS A REGLAS DE OPERACIÓN	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202000	ACTIVIDAD INSTITUCIONAL	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A202	Promover la capacitación para el autoempleo.	501,945.00	0.00	418,280.00	83,665.00	418,289.00	418,289.00	418,289.00	334,633.00	0.00
21111180812124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	2,400,004.00	0.00	1,999,995.00	400,009.00	2,000,005.00	2,000,005.00	2,000,005.00	1,600,006.00	0.00
21111180812124	Empleo y Derechos Laborales	2,400,004.00	0.00	1,999,995.00	400,009.00	2,000,005.00	2,000,005.00	2,000,005.00	1,600,006.00	0.00
2111118081212	Crecimiento Económico Inclusivo	2,400,004.00	0.00	1,999,995.00	400,009.00	2,000,005.00	2,000,005.00	2,000,005.00	1,600,006.00	0.00
211111808121	Impartición de Justicia	2,400,004.00	0.00	1,999,995.00	400,009.00	2,000,005.00	2,000,005.00	2,000,005.00	1,600,006.00	0.00
21111180812	JUSTICIA	2,400,004.00	0.00	1,999,995.00	400,009.00	2,000,005.00	2,000,005.00	2,000,005.00	1,600,006.00	0.00
2111118081	GOBIERNO	2,400,004.00	0.00	1,999,995.00	400,009.00	2,000,005.00	2,000,005.00	2,000,005.00	1,600,006.00	0.00
211111808	Servicio Nacional de Empleo Campeche	6,041,810.00	1,169,699.43	2,933,712.36	4,277,797.07	7,580,619.46	5,314,291.65	5,314,291.65	4,914,292.65	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		744,580.00	26,292.89	76,895.99	693,976.90	1,102,868.10	563,480.08	563,480.08	563,480.08	0.00
TOTAL DEL CAPITULO 1000		427,155.00	25,460.54	0.00	452,615.54	901,198.74	374,711.17	374,711.17	374,711.17	0.00
21111180912124A196000E025021805980L115A1347	Otras prestaciones	25,970.00	0.00	0.00	25,970.00	39,050.20	1,735.35	1,735.35	1,735.35	0.00
21111180912124A196000E025021805980L115A1412	Cuotas al IMSS	21,346.00	0.00	0.00	21,346.00	42,592.00	15,731.48	15,731.48	15,731.48	0.00
21111180912124A196000E025021805980L115A1131	Sueldos al personal de confianza	42,096.00	0.00	0.00	42,096.00	84,192.00	0.00	0.00	0.00	0.00
21111180912124A196000E025021805980L115A1132	Sueldos al personal de Base	42,096.00	0.00	0.00	42,096.00	84,192.00	60,852.19	60,852.19	60,852.19	0.00
21111180912124A196000E025021805980L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	22,413.00	0.00	0.00	0.00	0.00
21111180912124A196000E025021805980L115A1421	Aportaciones al INFONAVIT	5,001.00	0.00	0.00	5,001.00	10,002.00	4,648.40	4,648.40	4,648.40	0.00
21111180912124A196000E025021805980L115A1413	Cuotas al ISSSTECAM	5,892.00	0.00	0.00	5,892.00	11,784.00	8,349.38	8,349.38	8,349.38	0.00
21111180912124A196000E025021805980L115A1346	Previsión social múltiple	4,800.00	0.00	0.00	4,800.00	9,600.00	3,400.00	3,400.00	3,400.00	0.00
21111180912124A196000E025021805980L115A1321	Primas vacacional y dominical	3,088.00	0.00	0.00	3,088.00	6,176.00	1,555.24	1,555.24	1,555.24	0.00
21111180912124A196000E025021805980L115A1311	Prima Quinquenal por años de servicio efectivos prestados	654.00	0.00	0.00	654.00	1,308.00	654.00	654.00	654.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		744,580.00	26,292.89	76,895.99	693,976.90	1,102,868.10	563,480.08	563,480.08	563,480.08	0.00
TOTAL DEL CAPITULO 1000		427,155.00	25,460.54	0.00	452,615.54	901,198.74	374,711.17	374,711.17	374,711.17	0.00
21111180912124A196000E025021805980L115A	Del Ejercicio Actual (Participaciones)	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A196000E025021805980L115	Recursos Federales	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A196000E025021805980L11	NO ETIQUETADO	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A196000E025021805980L1	GASTO CORRIENTE	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A196000E025021805980L	EN TODO EL ESTADO	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A196000E02502180598	Impartir capacitación en materia de vinculación laboral	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A196000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A196000E025	Programa de Productividad y Vinculación Laboral	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A196000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A196000	ACTIVIDAD INSTITUCIONAL	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	150,943.00	0.00	0.00	150,943.00	311,309.20	96,926.04	96,926.04	96,926.04	0.00
21111180912124A198000E025021805980L115A1131	Sueldos al personal de confianza	0.00	21,044.31	0.00	21,044.31	21,044.31	21,044.31	21,044.31	21,044.31	0.00
21111180912124A198000E025021805980L115A1412	Cuotas al IMSS	0.00	3,731.19	0.00	3,731.19	3,731.19	3,731.19	3,731.19	3,731.19	0.00
21111180912124A198000E025021805980L115A1421	Aportaciones al INFONAVIT	0.00	685.04	0.00	685.04	685.04	685.04	685.04	685.04	0.00
21111180912124A198000E025021805980L115A	Del Ejercicio Actual (Participaciones)	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A198000E025021805980L115	Recursos Federales	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A198000E025021805980L11	NO ETIQUETADO	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A198000E025021805980L1	GASTO CORRIENTE	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A198000E025021805980L	EN TODO EL ESTADO	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A198000E02502180598	Impartir capacitación en materia de vinculación laboral	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A198000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A198000E025	Programa de Productividad y Vinculación Laboral	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A198000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A198000	ACTIVIDAD INSTITUCIONAL	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A198	Establecer esquemas de vinculación con el sector educativo y empresarial para la formación de técnicos y profesionistas de acuerdo a las necesidades del mercado laboral para su contratación.	0.00	25,460.54	0.00	25,460.54	25,460.54	25,460.54	25,460.54	25,460.54	0.00
21111180912124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	150,943.00	25,460.54	0.00	176,403.54	336,769.74	122,386.58	122,386.58	122,386.58	0.00
21111180912124B205000E025021805980L115A1412	Cuotas al IMSS	34,714.00	0.00	0.00	34,714.00	69,328.00	30,618.43	30,618.43	30,618.43	0.00
21111180912124B205000E025021805980L115A1321	Primas vacacional y dominical	4,090.00	0.00	0.00	4,090.00	8,180.00	3,067.24	3,067.24	3,067.24	0.00
21111180912124B205000E025021805980L115A1346	Previsión social múltiple	12,600.00	0.00	0.00	12,600.00	25,200.00	12,600.00	12,600.00	12,600.00	0.00
21111180912124B205000E025021805980L115A1347	Otras prestaciones	2,240.00	0.00	0.00	2,240.00	2,576.00	0.00	0.00	0.00	0.00
21111180912124B205000E025021805980L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	46,009.00	0.00	0.00	0.00	0.00
21111180912124B205000E025021805980L115A1611	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

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		744,580.00	26,292.89	76,895.99	693,976.90	1,102,868.10	563,480.08	563,480.08	563,480.08	0.00
TOTAL DEL CAPITULO 1000		427,155.00	25,460.54	0.00	452,615.54	901,198.74	374,711.17	374,711.17	374,711.17	0.00
21111180912124B205000E025021805980L115A1421	Aportaciones al INFONAVIT	11,136.00	0.00	0.00	11,136.00	22,272.00	10,603.56	10,603.56	10,603.56	0.00
21111180912124B205000E025021805980L115A1131	Sueldos al personal de confianza	171,432.00	0.00	0.00	171,432.00	342,864.00	171,434.52	171,434.52	171,434.52	0.00
21111180912124B205000E025021805980L115A1413	Cuotas al ISSSTECAM	24,000.00	0.00	0.00	24,000.00	48,000.00	24,000.84	24,000.84	24,000.84	0.00
21111180912124B205000E025021805980L115A	Del Ejercicio Actual (Participaciones)	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B205000E025021805980L115	Recursos Federales	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B205000E025021805980L11	NO ETIQUETADO	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B205000E025021805980L1	GASTO CORRIENTE	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B205000E025021805980L	EN TODO EL ESTADO	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B205000E02502180598	Impartir capacitación en materia de vinculación laboral	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B205000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B205000E025	Programa de Productividad y Vinculación Laboral	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B205000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B205000	ACTIVIDAD INSTITUCIONAL	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B205	Promover la cultura de la productividad laboral en la población en edad de trabajar, con especial atención a los derechos laborales.	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	276,212.00	0.00	0.00	276,212.00	564,429.00	252,324.59	252,324.59	252,324.59	0.00
21111180912124	Empleo y Derechos Laborales	427,155.00	25,460.54	0.00	452,615.54	901,198.74	374,711.17	374,711.17	374,711.17	0.00
2111118091212	Crecimiento Económico Inclusivo	427,155.00	25,460.54	0.00	452,615.54	901,198.74	374,711.17	374,711.17	374,711.17	0.00
211111809121	Impartición de Justicia	427,155.00	25,460.54	0.00	452,615.54	901,198.74	374,711.17	374,711.17	374,711.17	0.00
21111180912	JUSTICIA	427,155.00	25,460.54	0.00	452,615.54	901,198.74	374,711.17	374,711.17	374,711.17	0.00
2111118091	GOBIERNO	427,155.00	25,460.54	0.00	452,615.54	901,198.74	374,711.17	374,711.17	374,711.17	0.00
TOTAL DEL CAPITULO 3000		316,189.00	832.35	76,895.99	240,125.36	200,433.36	188,768.91	188,768.91	188,768.91	0.00
21111180912124A196000E025021805980L115A3821	Gastos de orden social y cultural	67,122.00	0.00	57,629.05	9,492.95	9,492.95	9,492.95	9,492.95	9,492.95	0.00
21111180912124A196000E025021805980L115A3981	Impuestos sobre nóminas	2,664.00	0.00	0.00	2,664.00	5,328.00	2,030.85	2,030.85	2,030.85	0.00
21111180912124A196000E025021805980L115A3982	Otros impuestos que se deriven de una relación laboral	876.00	0.00	0.00	876.00	1,752.00	670.17	670.17	670.17	0.00
21111180912124A196000E025021805980L115A	Del Ejercicio Actual (Participaciones)	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00
21111180912124A196000E025021805980L115	Recursos Federales	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00
21111180912124A196000E025021805980L11	NO ETIQUETADO	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00
21111180912124A196000E025021805980L1	GASTO CORRIENTE	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00
21111180912124A196000E025021805980L	EN TODO EL ESTADO	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00
21111180912124A196000E02502180598	Impartir capacitación en materia de vinculación laboral	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00
21111180912124A196000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00
21111180912124A196000E025	Programa de Productividad y Vinculación Laboral	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00
21111180912124A196000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00
21111180912124A196000	ACTIVIDAD INSTITUCIONAL	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Impreso: 31/12/2020 18:18

Usuario: Usuario de Sistema SIACAM2018

30/60



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		744,580.00	26,292.89	76,895.99	693,976.90	1,102,868.10	563,480.08	563,480.08	563,480.08	0.00
TOTAL DEL CAPITULO 3000		316,189.00	832.35	76,895.99	240,125.36	200,433.36	188,768.91	188,768.91	188,768.91	0.00
21111180912124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	70,662.00	0.00	57,629.05	13,032.95	16,572.95	12,193.97	12,193.97	12,193.97	0.00
21111180912124A198000E025021805980L115A3612	Impresiones y Publicaciones Oficiales	6,001.00	0.00	5,001.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111180912124A198000E025021805980L115A3981	Impuestos sobre nóminas	0.00	625.83	0.00	625.83	625.83	625.83	625.83	625.83	0.00
21111180912124A198000E025021805980L115A3982	Otros impuestos que se deriven de una relación laboral	0.00	206.52	0.00	206.52	206.52	206.52	206.52	206.52	0.00
21111180912124A198000E025021805980L115A	Del Ejercicio Actual (Participaciones)	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A198000E025021805980L115	Recursos Federales	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A198000E025021805980L11	NO ETIQUETADO	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A198000E025021805980L1	GASTO CORRIENTE	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A198000E025021805980L	EN TODO EL ESTADO	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A198000E02502180598	Impartir capacitación en materia de vinculación laboral	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A198000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A198000E025	Programa de Productividad y Vinculación Laboral	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A198000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A198000	ACTIVIDAD INSTITUCIONAL	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A198	Establecer esquemas de vinculación con el sector educativo y empresarial para la formación de técnicos y profesionistas de acuerdo a las necesidades del mercado laboral para su contratación.	6,001.00	832.35	5,001.00	1,832.35	1,832.35	1,832.35	1,832.35	1,832.35	0.00
21111180912124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	76,663.00	832.35	62,630.05	14,865.30	18,405.30	14,026.32	14,026.32	14,026.32	0.00
21111180912124B205000E025021805980L115A3221	Arrendamiento de edificios y Locales	215,064.00	0.00	0.00	215,064.00	164,488.00	164,488.00	164,488.00	164,488.00	0.00
21111180912124B205000E025021805980L115A3982	Otros impuestos que se deriven de una relación laboral	1,824.00	0.00	0.00	1,824.00	3,648.00	1,836.72	1,836.72	1,836.72	0.00
21111180912124B205000E025021805980L115A3981	Impuestos sobre nóminas	5,520.00	0.00	0.00	5,520.00	11,040.00	5,565.81	5,565.81	5,565.81	0.00
21111180912124B205000E025021805980L115A	Del Ejercicio Actual (Participaciones)	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00
21111180912124B205000E025021805980L115	Recursos Federales	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00
21111180912124B205000E025021805980L11	NO ETIQUETADO	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00
21111180912124B205000E025021805980L1	GASTO CORRIENTE	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00
21111180912124B205000E025021805980L	EN TODO EL ESTADO	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00
21111180912124B205000E02502180598	Impartir capacitación en materia de vinculación laboral	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00
21111180912124B205000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00
21111180912124B205000E025	Programa de Productividad y Vinculación Laboral	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00
21111180912124B205000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00
21111180912124B205000	ACTIVIDAD INSTITUCIONAL	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00
21111180912124B205	Promover la cultura de la productividad laboral en la población en edad de trabajar, con especial atención a los derechos laborales.	222,408.00	0.00	0.00	222,408.00	179,176.00	171,890.53	171,890.53	171,890.53	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Impreso: 31/12/2020 18:18

Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		744,580.00	26,292.89	76,895.99	693,976.90	1,102,868.10	563,480.08	563,480.08	563,480.08	0.00
TOTAL DEL CAPITULO 3000		316,189.00	832.35	76,895.99	240,125.36	200,433.36	188,768.91	188,768.91	188,768.91	0.00
21111180912124B206000E025021906000L115A3612	Impresiones y Publicaciones Oficiales	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206000E025021906000L115A	Del Ejercicio Actual (Participaciones)	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206000E025021906000L115	Recursos Federales	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206000E025021906000L11	NO ETIQUETADO	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206000E025021906000L1	GASTO CORRIENTE	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206000E025021906000L	EN TODO EL ESTADO	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206000E025021906000	Otorgar capacitación en temas relacionados a productividad laboral	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206000E0250219	Productividad fomentada en la población económicamente activa	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206000E025	Programa de Productividad y Vinculación Laboral	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206000	ACTIVIDAD INSTITUCIONAL	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B206	Fomentar el diseño y aplicación de prácticas productivas en los centros de trabajo.	17,118.00	0.00	14,265.94	2,852.06	2,852.06	2,852.06	2,852.06	2,852.06	0.00
21111180912124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	239,526.00	0.00	14,265.94	225,260.06	182,028.06	174,742.59	174,742.59	174,742.59	0.00
21111180912124	Empleo y Derechos Laborales	316,189.00	832.35	76,895.99	240,125.36	200,433.36	188,768.91	188,768.91	188,768.91	0.00
2111118091212	Crecimiento Económico Inclusivo	316,189.00	832.35	76,895.99	240,125.36	200,433.36	188,768.91	188,768.91	188,768.91	0.00
2111118091212	Impartición de Justicia	316,189.00	832.35	76,895.99	240,125.36	200,433.36	188,768.91	188,768.91	188,768.91	0.00
21111180912	JUSTICIA	316,189.00	832.35	76,895.99	240,125.36	200,433.36	188,768.91	188,768.91	188,768.91	0.00
2111118091	GOBIERNO	316,189.00	832.35	76,895.99	240,125.36	200,433.36	188,768.91	188,768.91	188,768.91	0.00
TOTAL DEL CAPITULO 4000		1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000E025021805980L115A4111	Asignaciones presupuestarias via nómina	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000E025021805980L115A	Del Ejercicio Actual (Participaciones)	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000E025021805980L115	Recursos Federales	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000E025021805980L11	NO ETIQUETADO	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000E025021805980L1	GASTO CORRIENTE	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000E025021805980L	EN TODO EL ESTADO	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000E02502180598	Impartir capacitación en materia de vinculación laboral	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000E025	Programa de Productividad y Vinculación Laboral	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196000	ACTIVIDAD INSTITUCIONAL	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912124	Empleo y Derechos Laborales	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
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ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		744,580.00	26,292.89	76,895.99	693,976.90	1,102,868.10	563,480.08	563,480.08	563,480.08	0.00
TOTAL DEL CAPITULO 4000		1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
2111118091212	Crecimiento Económico Inclusivo	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
211111809121	Impartición de Justicia	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111180912	JUSTICIA	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
2111118091	GOBIERNO	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
211111809	Dirección de Productividad y Vinculación Laboral	744,580.00	26,292.89	76,895.99	693,976.90	1,102,868.10	563,480.08	563,480.08	563,480.08	0.00
10 - UNIDAD DE ASUNTOS JURÍDICOS		646,990.00	0.00	4,160.20	642,829.80	1,348,619.56	617,689.57	617,689.57	617,689.57	0.00
TOTAL DEL CAPITULO 1000		624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214000E027000906060L115A1421	Aportaciones al INFONAVIT	24,708.00	0.00	0.00	24,708.00	49,416.00	24,807.76	24,807.76	24,807.76	0.00
21111181012124D214000E027000906060L115A1413	Cuotas al ISSSTECAM	52,140.00	0.00	0.00	52,140.00	104,280.00	51,687.72	51,687.72	51,687.72	0.00
21111181012124D214000E027000906060L115A1347	Otras prestaciones	34,864.00	0.00	0.00	34,864.00	67,296.00	34,689.48	34,689.48	34,689.48	0.00
21111181012124D214000E027000906060L115A1611	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
21111181012124D214000E027000906060L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,470.00	0.00	0.00	1,470.00	2,940.00	1,552.50	1,552.50	1,552.50	0.00
21111181012124D214000E027000906060L115A1131	Sueldos al personal de confianza	318,066.00	0.00	0.00	318,066.00	634,795.76	316,964.65	316,964.65	316,964.65	0.00
21111181012124D214000E027000906060L115A1412	Cuotas al IMSS	82,732.00	0.00	0.00	82,732.00	165,064.00	75,688.14	75,688.14	75,688.14	0.00
21111181012124D214000E027000906060L115A1132	Sueldos al personal de Base	54,330.00	0.00	0.00	54,330.00	108,660.00	55,873.90	55,873.90	55,873.90	0.00
21111181012124D214000E027000906060L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	100,968.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060L115A1346	Previsión social múltiple	30,000.00	0.00	0.00	30,000.00	60,000.00	30,000.00	30,000.00	30,000.00	0.00
21111181012124D214000E027000906060L115A1321	Primas vacacional y dominical	10,618.00	0.00	0.00	10,618.00	21,236.00	7,706.86	7,706.86	7,706.86	0.00
21111181012124D214000E027000906060L115A	Del Ejercicio Actual (Participaciones)	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214000E027000906060L115	Recursos Federales	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214000E027000906060L11	NO ETIQUETADO	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214000E027000906060L1	GASTO CORRIENTE	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214000E027000906060L	EN TODO EL ESTADO	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214000E02700090606	Atención de asuntos juridicos de la Secretaría	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214000E0270009	Actividades de Apoyo Administrativo	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214000E027	Programa de Justicia Laboral	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214000	ACTIVIDAD INSTITUCIONAL	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D214	Promover la conciliación, procuración e impartición de justicia laboral.	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124D	Preservar y fomentar la paz laboral.	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012124	Empleo y Derechos Laborales	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
2111118101212	Crecimiento Económico Inclusivo	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
211111810121	Impartición de Justicia	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
21111181012	JUSTICIA	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
2111118101	GOBIERNO	624,928.00	0.00	0.00	624,928.00	1,314,655.76	598,971.01	598,971.01	598,971.01	0.00
TOTAL DEL CAPITULO 3000		22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000E027000906060L115A3751	Viáticos en el pais	6,000.00	0.00	4,160.20	1,839.80	1,839.80	1,839.80	1,839.80	1,839.80	0.00
21111181012124D214000E027000906060L115A3981	Impuestos sobre nóminas	12,072.00	0.00	0.00	12,072.00	24,144.00	12,690.79	12,690.79	12,690.79	0.00
21111181012124D214000E027000906060L115A3982	Otros impuestos que se deriven de una relación laboral	3,990.00	0.00	0.00	3,990.00	7,980.00	4,187.97	4,187.97	4,187.97	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
10 - UNIDAD DE ASUNTOS JURÍDICOS		646,990.00	0.00	4,160.20	642,829.80	1,348,619.56	617,689.57	617,689.57	617,689.57	0.00
TOTAL DEL CAPITULO 3000		22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000E027000906060L115A	Del Ejercicio Actual (Participaciones)	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000E027000906060L115	Recursos Federales	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000E027000906060L11	NO ETIQUETADO	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000E027000906060L1	GASTO CORRIENTE	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000E027000906060L	EN TODO EL ESTADO	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000E02700090606	Atención de asuntos juridicos de la Secretaria	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000E0270009	Actividades de Apoyo Administrativo	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000E027	Programa de Justicia Laboral	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214000	ACTIVIDAD INSTITUCIONAL	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D214	Promover la conciliación, procuración e impartición de justicia laboral.	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124D	Preservar y fomentar la paz laboral.	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012124	Empleo y Derechos Laborales	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
2111118101212	Crecimiento Económico Inclusivo	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
211111810121	Impartición de Justicia	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
21111181012	JUSTICIA	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
2111118101	GOBIERNO	22,062.00	0.00	4,160.20	17,901.80	33,963.80	18,718.56	18,718.56	18,718.56	0.00
211111810	Unidad de Asuntos Juridicos	646,990.00	0.00	4,160.20	642,829.80	1,348,619.56	617,689.57	617,689.57	617,689.57	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		2,282,846.00	17,361,037.54	44,667.86	19,599,215.68	21,329,525.13	19,132,667.38	19,132,667.38	19,132,667.38	0.00
TOTAL DEL CAPITULO 1000		1,824,310.00	96,051.52	0.00	1,920,361.52	3,803,774.97	1,649,511.51	1,649,511.51	1,649,511.51	0.00
21111181112124A197000E025000911480L115A1421	Aportaciones al INFONAVIT	47,254.00	0.00	0.00	47,254.00	92,533.00	39,604.17	39,604.17	39,604.17	0.00
21111181112124A197000E025000911480L115A1347	Otras prestaciones	91,888.00	0.00	0.00	91,888.00	126,263.90	11,135.26	11,135.26	11,135.26	0.00
21111181112124A197000E025000911480L115A1321	Primas vacacional y dominical	23,229.00	0.00	0.00	23,229.00	46,458.00	12,673.03	12,673.03	12,673.03	0.00
21111181112124A197000E025000911480L115A1131	Sueldos al personal de confianza	569,605.00	0.00	0.00	569,605.00	1,157,298.48	479,180.43	479,180.43	479,180.43	0.00
21111181112124A197000E025000911480L115A1412	Cuotas al IMSS	148,249.00	0.00	0.00	148,249.00	310,497.00	124,321.34	124,321.34	124,321.34	0.00
21111181112124A197000E025000911480L115A1311	Prima Quinquenal por años de servicio efectivos prestados	844.00	0.00	0.00	844.00	1,688.00	660.00	660.00	660.00	0.00
21111181112124A197000E025000911480L115A1413	Cuotas al ISSSTECAM	85,638.00	0.00	0.00	85,638.00	171,276.00	75,412.32	75,412.32	75,412.32	0.00
21111181112124A197000E025000911480L115A1346	Previsión social múltiple	61,200.00	0.00	0.00	61,200.00	117,800.00	32,400.00	32,400.00	32,400.00	0.00
21111181112124A197000E025000911480L115A1344	Compensaciones por servicios especiales	60,000.00	0.00	0.00	60,000.00	120,000.00	0.00	0.00	0.00	0.00
21111181112124A197000E025000911480L115A1132	Sueldos al personal de Base	150,756.00	0.00	0.00	150,756.00	299,768.61	158,449.37	158,449.37	158,449.37	0.00
21111181112124A197000E025000911480L115A1441	Aportaciones para el seguro de vida del personal	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
21111181112124A197000E025000911480L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	198,652.00	0.00	0.00	0.00	0.00
21111181112124A197000E025000911480L115A	Del Ejercicio Actual (Participaciones)	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124A197000E025000911480L115	Recursos Federales	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124A197000E025000911480L11	NO ETIQUETADO	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124A197000E025000911480L1	GASTO CORRIENTE	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124A197000E025000911480L	EN TODO EL ESTADO	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124A197000E02500091148	Acciones para la igualdad entre mujeres y hombres	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124A197000E0250009	Actividades de Apoyo Administrativo	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 Usuarioid: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		2,282,846.00	17,361,037.54	44,667.86	19,599,215.68	21,329,525.13	19,132,667.38	19,132,667.38	19,132,667.38	0.00
TOTAL DEL CAPITULO 1000		1,824,310.00	96,051.52	0.00	1,920,361.52	3,803,774.97	1,649,511.51	1,649,511.51	1,649,511.51	0.00
21111181112124A197000E025	Programa de Productividad y Vinculación Laboral	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124A197000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124A197000	ACTIVIDAD INSTITUCIONAL	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124A197	Establecer un programa de sensibilización, de inclusión social y no discriminación en la contratación, con énfasis en las personas en situación de vulnerabilidad como jóvenes, mujeres, adultos mayores y personas con discapacidad.	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	1,258,663.00	0.00	0.00	1,258,663.00	2,642,234.99	933,835.92	933,835.92	933,835.92	0.00
21111181112124B207000E025000906040L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,724.00	0.00	0.00	1,724.00	3,448.00	1,632.00	1,632.00	1,632.00	0.00
21111181112124B207000E025000906040L115A1421	Aportaciones al INFONAVIT	16,403.00	0.00	0.00	16,403.00	34,781.00	31,487.23	31,487.23	31,487.23	0.00
21111181112124B207000E025000906040L115A1347	Otras prestaciones	132,355.00	0.00	0.00	132,355.00	153,094.20	95,577.99	95,577.99	95,577.99	0.00
21111181112124B207000E025000906040L115A1346	Previsión social múltiple	10,800.00	0.00	0.00	10,800.00	26,200.00	9,053.32	9,053.32	9,053.32	0.00
21111181112124B207000E025000906040L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	72,445.00	2,447.84	2,447.84	2,447.84	0.00
21111181112124B207000E025000906040L115A1412	Cuotas al IMSS	75,864.00	0.00	0.00	75,864.00	136,729.00	98,476.35	98,476.35	98,476.35	0.00
21111181112124B207000E025000906040L115A1132	Sueldos al personal de Base	221,544.00	0.00	0.00	221,544.00	442,987.26	225,137.72	225,137.72	225,137.72	0.00
21111181112124B207000E025000906040L115A1413	Cuotas al ISSSTECAM	31,020.00	0.00	0.00	31,020.00	62,040.00	30,793.07	30,793.07	30,793.07	0.00
21111181112124B207000E025000906040L115A1321	Primas vacacional y dominical	8,018.00	0.00	0.00	8,018.00	16,036.00	7,290.55	7,290.55	7,290.55	0.00
21111181112124B207000E025000906040L115A1131	Sueldos al personal de confianza	67,919.00	96,051.52	0.00	163,970.52	213,779.52	213,779.52	213,779.52	213,779.52	0.00
21111181112124B207000E025000906040L115A	Del Ejercicio Actual (Participaciones)	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B207000E025000906040L115	Recursos Federales	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B207000E025000906040L11	NO ETIQUETADO	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B207000E025000906040L1	GASTO CORRIENTE	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B207000E025000906040L	EN TODO EL ESTADO	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B207000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B207000E0250009	Actividades de Apoyo Administrativo	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B207000E025	Programa de Productividad y Vinculación Laboral	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B207000	ACTIVIDAD INSTITUCIONAL	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	565,647.00	96,051.52	0.00	661,698.52	1,161,539.98	715,675.59	715,675.59	715,675.59	0.00
21111181112124	Empleo y Derechos Laborales	1,824,310.00	96,051.52	0.00	1,920,361.52	3,803,774.97	1,649,511.51	1,649,511.51	1,649,511.51	0.00
2111118111212	Crecimiento Económico Inclusivo	1,824,310.00	96,051.52	0.00	1,920,361.52	3,803,774.97	1,649,511.51	1,649,511.51	1,649,511.51	0.00
211111811121	Impartición de Justicia	1,824,310.00	96,051.52	0.00	1,920,361.52	3,803,774.97	1,649,511.51	1,649,511.51	1,649,511.51	0.00
21111181112	JUSTICIA	1,824,310.00	96,051.52	0.00	1,920,361.52	3,803,774.97	1,649,511.51	1,649,511.51	1,649,511.51	0.00
2111118111	GOBIERNO	1,824,310.00	96,051.52	0.00	1,920,361.52	3,803,774.97	1,649,511.51	1,649,511.51	1,649,511.51	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		2,282,846.00	17,361,037.54	44,667.86	19,599,215.68	21,329,525.13	19,132,667.38	19,132,667.38	19,132,667.38	0.00
TOTAL DEL CAPITULO 2000		32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000E025000906040L115A2211	Productos alimenticios para personas	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000E025000906040L115A	Del Ejercicio Actual (Participaciones)	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000E025000906040L115	Recursos Federales	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000E025000906040L11	NO ETIQUETADO	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000E025000906040L1	GASTO CORRIENTE	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000E025000906040L	EN TODO EL ESTADO	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000E02500090604	Realizar los trámites para el funcionamiento de la Secretaria	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000E0250009	Actividades de Apoyo Administrativo	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000E025	Programa de Productividad y Vinculación Laboral	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207000	ACTIVIDAD INSTITUCIONAL	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112124	Empleo y Derechos Laborales	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
211118111212	Crecimiento Económico Inclusivo	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
21111811121	Impartición de Justicia	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
2111181112	JUSTICIA	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
211118111	GOBIERNO	32,000.00	50,598.64	2,760.61	79,838.03	79,838.03	79,838.03	79,838.03	79,838.03	0.00
TOTAL DEL CAPITULO 3000		421,140.00	979,587.38	41,907.25	1,358,820.13	1,291,647.41	1,254,449.12	1,254,449.12	1,254,449.12	0.00
2111181112124A197000E025000911480L115A3612	Impresiones y Publicaciones Oficiales	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124A197000E025000911480L115A3981	Impuestos sobre nóminas	24,156.00	0.00	0.00	24,156.00	47,744.00	20,564.81	20,564.81	20,564.81	0.00
2111181112124A197000E025000911480L115A3982	Otros impuestos que se deriven de una relación laboral	8,115.00	0.00	0.00	8,115.00	15,909.00	6,786.34	6,786.34	6,786.34	0.00
2111181112124A197000E025000911480L115A	Del Ejercicio Actual (Participaciones)	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
2111181112124A197000E025000911480L115	Recursos Federales	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
2111181112124A197000E025000911480L11	NO ETIQUETADO	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
2111181112124A197000E025000911480L1	GASTO CORRIENTE	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
2111181112124A197000E025000911480L	EN TODO EL ESTADO	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
2111181112124A197000E02500091148	Acciones para la igualdad entre mujeres y hombres	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
2111181112124A197000E0250009	Actividades de Apoyo Administrativo	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
2111181112124A197000E025	Programa de Productividad y Vinculación Laboral	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
2111181112124A197000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
2111181112124A197000	ACTIVIDAD INSTITUCIONAL	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
2111181112124A197	Establecer un programa de sensibilización, de inclusión social y no discriminación en la contratación, con énfasis en las personas en situación de vulnerabilidad como jóvenes, mujeres, adultos mayores y personas con discapacidad.	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		2,282,846.00	17,361,037.54	44,667.86	19,599,215.68	21,329,525.13	19,132,667.38	19,132,667.38	19,132,667.38	0.00
TOTAL DEL CAPITULO 3000		421,140.00	979,587.38	41,907.25	1,358,820.13	1,291,647.41	1,254,449.12	1,254,449.12	1,254,449.12	0.00
21111181112124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	35,271.00	0.00	3,000.00	32,271.00	63,653.00	27,351.15	27,351.15	27,351.15	0.00
21111181112124B207000E025000906040L11A3111	Servicio de Energía eléctrica	184,368.00	0.00	0.00	184,368.00	94,838.00	94,838.00	94,838.00	94,838.00	0.00
21111181112124B207000E025000906040L11A	Del ejercicio actual (Ingresos Propios)	184,368.00	0.00	0.00	184,368.00	94,838.00	94,838.00	94,838.00	94,838.00	0.00
21111181112124B207000E025000906040L111	Recursos Fiscales	184,368.00	0.00	0.00	184,368.00	94,838.00	94,838.00	94,838.00	94,838.00	0.00
21111181112124B207000E025000906040L11A3511	Conservación y mantenimiento menor de inmuebles	60,000.00	76,973.55	20,000.49	116,973.06	116,973.06	116,973.06	116,973.06	116,973.06	0.00
21111181112124B207000E025000906040L11A3181	Servicios postales y telegráficos	21,942.00	0.00	14,906.76	7,035.24	3,378.24	3,378.24	3,378.24	3,378.24	0.00
21111181112124B207000E025000906040L11A3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	102,636.00	0.00	0.00	102,636.00	85,456.28	85,456.28	85,456.28	85,456.28	0.00
21111181112124B207000E025000906040L11A3751	Viáticos en el país	6,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111181112124B207000E025000906040L11A3981	Impuestos sobre nóminas	8,310.00	0.00	0.00	8,310.00	17,188.00	16,420.09	16,420.09	16,420.09	0.00
21111181112124B207000E025000906040L11A3982	Otros impuestos que se deriven de una relación laboral	2,613.00	0.00	0.00	2,613.00	5,547.00	5,418.47	5,418.47	5,418.47	0.00
21111181112124B207000E025000906040L115A	Del Ejercicio Actual (Participaciones)	201,501.00	76,973.55	38,907.25	239,567.30	230,542.58	229,646.14	229,646.14	229,646.14	0.00
21111181112124B207000E025000906040L115C3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	0.00	192,759.53	0.00	192,759.53	192,759.53	192,759.53	192,759.53	192,759.53	0.00
21111181112124B207000E025000906040L115C3511	Conservación y mantenimiento menor de inmuebles	0.00	709,854.30	0.00	709,854.30	709,854.30	709,854.30	709,854.30	709,854.30	0.00
21111181112124B207000E025000906040L115C	REMANENTES DEL EJERCICIO ANTERIOR (PARTICIPACIONES)	0.00	902,613.83	0.00	902,613.83	902,613.83	902,613.83	902,613.83	902,613.83	0.00
21111181112124B207000E025000906040L115	Recursos Federales	201,501.00	979,587.38	38,907.25	1,142,181.13	1,133,156.41	1,132,259.97	1,132,259.97	1,132,259.97	0.00
21111181112124B207000E025000906040L11	NO ETIQUETADO	385,869.00	979,587.38	38,907.25	1,326,549.13	1,227,994.41	1,227,097.97	1,227,097.97	1,227,097.97	0.00
21111181112124B207000E025000906040L1	GASTO CORRIENTE	385,869.00	979,587.38	38,907.25	1,326,549.13	1,227,994.41	1,227,097.97	1,227,097.97	1,227,097.97	0.00
21111181112124B207000E025000906040L	EN TODO EL ESTADO	385,869.00	979,587.38	38,907.25	1,326,549.13	1,227,994.41	1,227,097.97	1,227,097.97	1,227,097.97	0.00
21111181112124B207000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	385,869.00	979,587.38	38,907.25	1,326,549.13	1,227,994.41	1,227,097.97	1,227,097.97	1,227,097.97	0.00
21111181112124B207000E0250009	Actividades de Apoyo Administrativo	385,869.00	979,587.38	38,907.25	1,326,549.13	1,227,994.41	1,227,097.97	1,227,097.97	1,227,097.97	0.00
21111181112124B207000E025	Programa de Productividad y Vinculación Laboral	385,869.00	979,587.38	38,907.25	1,326,549.13	1,227,994.41	1,227,097.97	1,227,097.97	1,227,097.97	0.00
21111181112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	385,869.00	979,587.38	38,907.25	1,326,549.13	1,227,994.41	1,227,097.97	1,227,097.97	1,227,097.97	0.00
21111181112124B207000	ACTIVIDAD INSTITUCIONAL	385,869.00	979,587.38	38,907.25	1,326,549.13	1,227,994.41	1,227,097.97	1,227,097.97	1,227,097.97	0.00
21111181112124B207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	385,869.00	979,587.38	38,907.25	1,326,549.13	1,227,994.41	1,227,097.97	1,227,097.97	1,227,097.97	0.00
21111181112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	385,869.00	979,587.38	38,907.25	1,326,549.13	1,227,994.41	1,227,097.97	1,227,097.97	1,227,097.97	0.00
21111181112124	Empleo y Derechos Laborales	421,140.00	979,587.38	41,907.25	1,358,820.13	1,291,647.41	1,254,449.12	1,254,449.12	1,254,449.12	0.00
2111118111212	Crecimiento Económico Inclusivo	421,140.00	979,587.38	41,907.25	1,358,820.13	1,291,647.41	1,254,449.12	1,254,449.12	1,254,449.12	0.00
211111811121	Impartición de Justicia	421,140.00	979,587.38	41,907.25	1,358,820.13	1,291,647.41	1,254,449.12	1,254,449.12	1,254,449.12	0.00
21111181112	JUSTICIA	421,140.00	979,587.38	41,907.25	1,358,820.13	1,291,647.41	1,254,449.12	1,254,449.12	1,254,449.12	0.00
2111118111	GOBIERNO	421,140.00	979,587.38	41,907.25	1,358,820.13	1,291,647.41	1,254,449.12	1,254,449.12	1,254,449.12	0.00
TOTAL DEL CAPITULO 4000		5,396.00	0.00	0.00	5,396.00	5,396.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		2,282,846.00	17,361,037.54	44,667.86	19,599,215.68	21,329,525.13	19,132,667.38	19,132,667.38	19,132,667.38	0.00
TOTAL DEL CAPITULO 4000		5,396.00	0.00	0.00	5,396.00	5,396.00	0.00	0.00	0.00	0.00
21111181112124A197000E025000911480L115A4111	Asignaciones presupuestarias via nómina	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197000E025000911480L115A	Del Ejercicio Actual (Participaciones)	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197000E025000911480L115	Recursos Federales	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197000E025000911480L11	NO ETIQUETADO	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197000E025000911480L1	GASTO CORRIENTE	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197000E025000911480L	EN TODO EL ESTADO	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197000E02500091148	Acciones para la igualdad entre mujeres y hombres	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197000E0250009	Actividades de Apoyo Administrativo	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197000E025	Programa de Productividad y Vinculación Laboral	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197000	ACTIVIDAD INSTITUCIONAL	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A197	Establecer un programa de sensibilización, de inclusión social y no discriminación en la contratación, con énfasis en las personas en situación de vulnerabilidad como jóvenes, mujeres, adultos mayores y personas con discapacidad.	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	3,813.00	0.00	0.00	3,813.00	3,813.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040L115A4111	Asignaciones presupuestarias via nómina	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040L115A	Del Ejercicio Actual (Participaciones)	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040L115	Recursos Federales	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040L11	NO ETIQUETADO	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040L1	GASTO CORRIENTE	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040L	EN TODO EL ESTADO	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207000E0250009	Actividades de Apoyo Administrativo	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207000E025	Programa de Productividad y Vinculación Laboral	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207000	ACTIVIDAD INSTITUCIONAL	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	1,583.00	0.00	0.00	1,583.00	1,583.00	0.00	0.00	0.00	0.00
21111181112124	Empleo y Derechos Laborales	5,396.00	0.00	0.00	5,396.00	5,396.00	0.00	0.00	0.00	0.00
2111118111212	Crecimiento Económico Inclusivo	5,396.00	0.00	0.00	5,396.00	5,396.00	0.00	0.00	0.00	0.00
211111811121	Impartición de Justicia	5,396.00	0.00	0.00	5,396.00	5,396.00	0.00	0.00	0.00	0.00
21111181112	JUSTICIA	5,396.00	0.00	0.00	5,396.00	5,396.00	0.00	0.00	0.00	0.00
2111118111	GOBIERNO	5,396.00	0.00	0.00	5,396.00	5,396.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		2,282,846.00	17,361,037.54	44,667.86	19,599,215.68	21,329,525.13	19,132,667.38	19,132,667.38	19,132,667.38	0.00
TOTAL DEL CAPITULO 5000		0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207000E025000906040L215C5111	Muebles de oficina y estantería	0.00	41,497.61	0.00	41,497.61	5,498.40	5,498.40	5,498.40	5,498.40	0.00
21111181112124B207000E025000906040L215C5151	Equipo de cómputo y de tecnología de la información Bienes Informáticos	0.00	193,302.39	0.00	193,302.39	143,370.32	143,370.32	143,370.32	143,370.32	0.00
21111181112124B207000E025000906040L215C	REMANENTES DEL EJERCICIO ANTERIOR (PARTICIPACIONES)	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207000E025000906040L215	Recursos Federales	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207000E025000906040L21	NO ETIQUETADO	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207000E025000906040L2	GASTO DE CAPITAL	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207000E025000906040L	EN TODO EL ESTADO	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207000E0250009	Actividades de Apoyo Administrativo	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207000E025	Programa de Productividad y Vinculación Laboral	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207000	ACTIVIDAD INSTITUCIONAL	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112124	Empleo y Derechos Laborales	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
2111118111212	Crecimiento Económico Inclusivo	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
211111811121	Impartición de Justicia	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
21111181112	JUSTICIA	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
2111118111	GOBIERNO	0.00	234,800.00	0.00	234,800.00	148,868.72	148,868.72	148,868.72	148,868.72	0.00
TOTAL DEL CAPITULO 8000		0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
21111181112145A570000U154044813060C125A8531	Otros Convenios	0.00	123,477.67	0.00	123,477.67	123,477.67	123,477.67	123,477.67	123,477.67	0.00
21111181112145A570000U154044813060C125A	Recursos Federales del Ejercicio Actual	0.00	123,477.67	0.00	123,477.67	123,477.67	123,477.67	123,477.67	123,477.67	0.00
21111181112145A570000U154044813060C125	Recursos Federales	0.00	123,477.67	0.00	123,477.67	123,477.67	123,477.67	123,477.67	123,477.67	0.00
21111181112145A570000U154044813060C12	ETIQUETADO	0.00	123,477.67	0.00	123,477.67	123,477.67	123,477.67	123,477.67	123,477.67	0.00
21111181112145A570000U154044813060C1	GASTO CORRIENTE	0.00	123,477.67	0.00	123,477.67	123,477.67	123,477.67	123,477.67	123,477.67	0.00
21111181112145A570000U154044813060C	CAMPECHE	0.00	123,477.67	0.00	123,477.67	123,477.67	123,477.67	123,477.67	123,477.67	0.00
21111181112145A570000U154044813060E125A8531	Otros Convenios	0.00	123,477.66	0.00	123,477.66	123,477.66	123,477.66	123,477.66	123,477.66	0.00
21111181112145A570000U154044813060E125A	Recursos Federales del Ejercicio Actual	0.00	123,477.66	0.00	123,477.66	123,477.66	123,477.66	123,477.66	123,477.66	0.00
21111181112145A570000U154044813060E125	Recursos Federales	0.00	123,477.66	0.00	123,477.66	123,477.66	123,477.66	123,477.66	123,477.66	0.00
21111181112145A570000U154044813060E12	ETIQUETADO	0.00	123,477.66	0.00	123,477.66	123,477.66	123,477.66	123,477.66	123,477.66	0.00
21111181112145A570000U154044813060E1	GASTO CORRIENTE	0.00	123,477.66	0.00	123,477.66	123,477.66	123,477.66	123,477.66	123,477.66	0.00
21111181112145A570000U154044813060E	CARMEN	0.00	123,477.66	0.00	123,477.66	123,477.66	123,477.66	123,477.66	123,477.66	0.00
21111181112145A570000U15404481306	Capacitación para el personal que operará los Centros de Conciliación Laboral	0.00	246,955.33	0.00	246,955.33	246,955.33	246,955.33	246,955.33	246,955.33	0.00
21111181112145A570000U154044813070C225A8531	Otros Convenios	0.00	6,532,789.20	0.00	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	0.00
21111181112145A570000U154044813070C225A	Recursos Federales del Ejercicio Actual	0.00	6,532,789.20	0.00	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	0.00
21111181112145A570000U154044813070C225	Recursos Federales	0.00	6,532,789.20	0.00	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	0.00
21111181112145A570000U154044813070C22	ETIQUETADO	0.00	6,532,789.20	0.00	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a49701e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		2,282,846.00	17,361,037.54	44,667.86	19,599,215.68	21,329,525.13	19,132,667.38	19,132,667.38	19,132,667.38	0.00
TOTAL DEL CAPITULO 8000		0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
21111181112145A570000U154044813070C2	GASTO DE CAPITAL	0.00	6,532,789.20	0.00	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	0.00
21111181112145A570000U154044813070C	CAMPECHE	0.00	6,532,789.20	0.00	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	6,532,789.20	0.00
21111181112145A570000U154044813070E225A8531	Otros Convenios	0.00	6,047,361.50	0.00	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	0.00
21111181112145A570000U154044813070E225A	Recursos Federales del Ejercicio Actual	0.00	6,047,361.50	0.00	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	0.00
21111181112145A570000U154044813070E225	Recursos Federales	0.00	6,047,361.50	0.00	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	0.00
21111181112145A570000U154044813070E22	ETIQUETADO	0.00	6,047,361.50	0.00	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	0.00
21111181112145A570000U154044813070E2	GASTO DE CAPITAL	0.00	6,047,361.50	0.00	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	0.00
21111181112145A570000U154044813070E	CARMEN	0.00	6,047,361.50	0.00	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	6,047,361.50	0.00
21111181112145A570000U15404481307	Adecuar la infraestructura de los Centros de Conciliación Laboral	0.00	12,580,150.70	0.00	12,580,150.70	12,580,150.70	12,580,150.70	12,580,150.70	12,580,150.70	0.00
21111181112145A570000U154044813080C225A8531	Otros Convenios	0.00	1,210,543.76	0.00	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	0.00
21111181112145A570000U154044813080C225A	Recursos Federales del Ejercicio Actual	0.00	1,210,543.76	0.00	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	0.00
21111181112145A570000U154044813080C225	Recursos Federales	0.00	1,210,543.76	0.00	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	0.00
21111181112145A570000U154044813080C22	ETIQUETADO	0.00	1,210,543.76	0.00	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	0.00
21111181112145A570000U154044813080C2	GASTO DE CAPITAL	0.00	1,210,543.76	0.00	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	0.00
21111181112145A570000U154044813080C	CAMPECHE	0.00	1,210,543.76	0.00	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	1,210,543.76	0.00
21111181112145A570000U154044813080E225A8531	Otros Convenios	0.00	954,422.49	0.00	954,422.49	954,422.49	954,422.49	954,422.49	954,422.49	0.00
21111181112145A570000U154044813080E225A	Recursos Federales del Ejercicio Actual	0.00	954,422.49	0.00	954,422.49	954,422.49	954,422.49	954,422.49	954,422.49	0.00
21111181112145A570000U154044813080E225	Recursos Federales	0.00	954,422.49	0.00	954,422.49	954,422.49	954,422.49	954,422.49	954,422.49	0.00
21111181112145A570000U154044813080E22	ETIQUETADO	0.00	954,422.49	0.00	954,422.49	954,422.49	954,422.49	954,422.49	954,422.49	0.00
21111181112145A570000U154044813080E2	GASTO DE CAPITAL	0.00	954,422.49	0.00	954,422.49	954,422.49	954,422.49	954,422.49	954,422.49	0.00
21111181112145A570000U154044813080E	CARMEN	0.00	954,422.49	0.00	954,422.49	954,422.49	954,422.49	954,422.49	954,422.49	0.00
21111181112145A570000U15404481308	Adquirir tecnologías de la información y equipamiento tecnológico para los Centros de Conciliación Laboral	0.00	2,164,966.25	0.00	2,164,966.25	2,164,966.25	2,164,966.25	2,164,966.25	2,164,966.25	0.00
21111181112145A570000U154044813090C225A8531	Otros Convenios	0.00	508,023.86	0.00	508,023.86	508,023.86	508,023.86	508,023.86	508,023.86	0.00
21111181112145A570000U154044813090C225A	Recursos Federales del Ejercicio Actual	0.00	508,023.86	0.00	508,023.86	508,023.86	508,023.86	508,023.86	508,023.86	0.00
21111181112145A570000U154044813090C225	Recursos Federales	0.00	508,023.86	0.00	508,023.86	508,023.86	508,023.86	508,023.86	508,023.86	0.00
21111181112145A570000U154044813090C22	ETIQUETADO	0.00	508,023.86	0.00	508,023.86	508,023.86	508,023.86	508,023.86	508,023.86	0.00
21111181112145A570000U154044813090C2	GASTO DE CAPITAL	0.00	508,023.86	0.00	508,023.86	508,023.86	508,023.86	508,023.86	508,023.86	0.00
21111181112145A570000U154044813090C	CAMPECHE	0.00	508,023.86	0.00	508,023.86	508,023.86	508,023.86	508,023.86	508,023.86	0.00
21111181112145A570000U154044813090E225A8531	Otros Convenios	0.00	499,903.86	0.00	499,903.86	499,903.86	499,903.86	499,903.86	499,903.86	0.00
21111181112145A570000U154044813090E225A	Recursos Federales del Ejercicio Actual	0.00	499,903.86	0.00	499,903.86	499,903.86	499,903.86	499,903.86	499,903.86	0.00
21111181112145A570000U154044813090E225	Recursos Federales	0.00	499,903.86	0.00	499,903.86	499,903.86	499,903.86	499,903.86	499,903.86	0.00
21111181112145A570000U154044813090E22	ETIQUETADO	0.00	499,903.86	0.00	499,903.86	499,903.86	499,903.86	499,903.86	499,903.86	0.00
21111181112145A570000U154044813090E2	GASTO DE CAPITAL	0.00	499,903.86	0.00	499,903.86	499,903.86	499,903.86	499,903.86	499,903.86	0.00
21111181112145A570000U154044813090E	CARMEN	0.00	499,903.86	0.00	499,903.86	499,903.86	499,903.86	499,903.86	499,903.86	0.00
21111181112145A570000U15404481309	Adquirir mobiliario para los Centros de Conciliación Laboral	0.00	1,007,927.72	0.00	1,007,927.72	1,007,927.72	1,007,927.72	1,007,927.72	1,007,927.72	0.00
21111181112145A570000U1540448	Servicios de los Centros de Conciliación Laboral en operación	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
21111181112145A570000U154	Programa para la Implementación de la Reforma al Sistema de Justicia Laboral	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
21111181112145A570000U	OTROS SUBSIDIOS	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		2,282,846.00	17,361,037.54	44,667.86	19,599,215.68	21,329,525.13	19,132,667.38	19,132,667.38	19,132,667.38	0.00
TOTAL DEL CAPITULO 8000		0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
21111181112145A570000	ACTIVIDAD INSTITUCIONAL	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
21111181112145A570	Implementación de la Reforma en Materia de Justicia Laboral.	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
21111181112145A	Implementación y Consolidación de Sistemas de Justicia Actualizados.	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
21111181112145	Impartir Justicia	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
2111118111214	Gobernabilidad y Protección Ciudadana	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
211111811121	Impartición de Justicia	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
21111181112	JUSTICIA	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
2111118111	GOBIERNO	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
211111811	Coordinación de Administración y Finanzas	2,282,846.00	17,361,037.54	44,667.86	19,599,215.68	21,329,525.13	19,132,667.38	19,132,667.38	19,132,667.38	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		1,442,442.00	13,191.00	6,556.16	1,449,076.84	2,981,023.03	1,039,905.53	1,039,905.53	1,039,905.53	0.00
TOTAL DEL CAPITULO 1000		1,388,002.00	0.00	0.00	1,388,002.00	2,883,486.19	992,273.48	992,273.48	992,273.48	0.00
21111181212124D213000E02702206180L115A1132	Sueldos al personal de Base	38,448.00	0.00	0.00	38,448.00	76,809.77	39,559.75	39,559.75	39,559.75	0.00
21111181212124D213000E02702206180L115A1346	Previsión social múltiple	23,800.00	0.00	0.00	23,800.00	47,200.00	2,400.00	2,400.00	2,400.00	0.00
21111181212124D213000E02702206180L115A1413	Cuotas al ISSSTECAM	29,382.00	0.00	0.00	29,382.00	58,764.00	5,382.48	5,382.48	5,382.48	0.00
21111181212124D213000E02702206180L115A1311	Prima Quinquenal por años de servicio efectivos prestados	906.00	0.00	0.00	906.00	1,720.00	343.50	343.50	343.50	0.00
21111181212124D213000E02702206180L115A1321	Primas vacacional y dominical	12,927.00	0.00	0.00	12,927.00	25,854.00	1,423.87	1,423.87	1,423.87	0.00
21111181212124D213000E02702206180L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	84,777.00	0.00	0.00	0.00	0.00
21111181212124D213000E02702206180L115A1421	Aportaciones al INFONAVIT	22,820.00	0.00	0.00	22,820.00	45,996.00	8,554.13	8,554.13	8,554.13	0.00
21111181212124D213000E02702206180L115A1412	Cuotas al IMSS	82,737.00	0.00	0.00	82,737.00	167,521.00	30,636.41	30,636.41	30,636.41	0.00
21111181212124D213000E02702206180L115A1611	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
21111181212124D213000E02702206180L115A1347	Otras prestaciones	66,119.00	0.00	0.00	66,119.00	83,115.20	26,920.30	26,920.30	26,920.30	0.00
21111181212124D213000E02702206180L115A1131	Sueldos al personal de confianza	360,447.00	0.00	0.00	360,447.00	702,784.00	79,431.36	79,431.36	79,431.36	0.00
21111181212124D213000E02702206180L115A111	Del Ejercicio Actual (Participaciones)	653,586.00	0.00	0.00	653,586.00	1,294,540.97	194,651.80	194,651.80	194,651.80	0.00
21111181212124D213000E02702206180L115	Recursos Federales	653,586.00	0.00	0.00	653,586.00	1,294,540.97	194,651.80	194,651.80	194,651.80	0.00
21111181212124D213000E02702206180L11	NO ETIQUETADO	653,586.00	0.00	0.00	653,586.00	1,294,540.97	194,651.80	194,651.80	194,651.80	0.00
21111181212124D213000E02702206180L1	GASTO CORRIENTE	653,586.00	0.00	0.00	653,586.00	1,294,540.97	194,651.80	194,651.80	194,651.80	0.00
21111181212124D213000E02702206180L	EN TODO EL ESTADO	653,586.00	0.00	0.00	653,586.00	1,294,540.97	194,651.80	194,651.80	194,651.80	0.00
21111181212124D213000E0270220618	Atención de demandas en materia de lo laboral	653,586.00	0.00	0.00	653,586.00	1,294,540.97	194,651.80	194,651.80	194,651.80	0.00
21111181212124D213000E02702206130L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	97,381.00	0.00	0.00	0.00	0.00
21111181212124D213000E02702206130L115A1131	Sueldos al personal de confianza	278,883.00	0.00	0.00	278,883.00	557,325.48	353,839.31	353,839.31	353,839.31	0.00
21111181212124D213000E02702206130L115A1421	Aportaciones al INFONAVIT	18,568.00	0.00	0.00	18,568.00	36,780.00	22,232.73	22,232.73	22,232.73	0.00
21111181212124D213000E02702206130L115A1346	Previsión social múltiple	26,000.00	0.00	0.00	26,000.00	52,000.00	27,600.00	27,600.00	27,600.00	0.00
21111181212124D213000E02702206130L115A1611	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
21111181212124D213000E02702206130L115A1321	Primas vacacional y dominical	6,401.00	0.00	0.00	6,401.00	12,802.00	6,754.23	6,754.23	6,754.23	0.00
21111181212124D213000E02702206130L115A1413	Cuotas al ISSSTECAM	36,792.00	0.00	0.00	36,792.00	73,584.00	44,400.24	44,400.24	44,400.24	0.00
21111181212124D213000E02702206130L115A1311	Prima Quinquenal por años de servicio efectivos prestados	92.00	0.00	0.00	92.00	276.00	0.00	0.00	0.00	0.00
21111181212124D213000E02702206130L115A1412	Cuotas al IMSS	62,980.00	0.00	0.00	62,980.00	121,724.00	69,380.21	69,380.21	69,380.21	0.00
21111181212124D213000E02702206130L115A1347	Otras prestaciones	8,709.00	0.00	0.00	8,709.00	16,739.10	2,800.00	2,800.00	2,800.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		1,442,442.00	13,191.00	6,556.16	1,449,076.84	2,981,023.03	1,039,905.53	1,039,905.53	1,039,905.53	0.00
TOTAL DEL CAPITULO 1000		1,388,002.00	0.00	0.00	1,388,002.00	2,883,486.19	992,273.48	992,273.48	992,273.48	0.00
21111812121240213000E027022206130L115A	Del Ejercicio Actual (Participaciones)	454,425.00	0.00	0.00	454,425.00	968,611.58	527,006.72	527,006.72	527,006.72	0.00
21111812121240213000E027022206130L115	Recursos Federales	454,425.00	0.00	0.00	454,425.00	968,611.58	527,006.72	527,006.72	527,006.72	0.00
21111812121240213000E027022206130L11	NO ETIQUETADO	454,425.00	0.00	0.00	454,425.00	968,611.58	527,006.72	527,006.72	527,006.72	0.00
21111812121240213000E027022206130L1	GASTO CORRIENTE	454,425.00	0.00	0.00	454,425.00	968,611.58	527,006.72	527,006.72	527,006.72	0.00
21111812121240213000E027022206130L	EN TODO EL ESTADO	454,425.00	0.00	0.00	454,425.00	968,611.58	527,006.72	527,006.72	527,006.72	0.00
21111812121240213000E02702220613	Elaboración de sentencias en materia de lo laboral	454,425.00	0.00	0.00	454,425.00	968,611.58	527,006.72	527,006.72	527,006.72	0.00
21111812121240213000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	1,108,011.00	0.00	0.00	1,108,011.00	2,263,152.55	721,658.52	721,658.52	721,658.52	0.00
21111812121240213000E027	Programa de Justicia Laboral	1,108,011.00	0.00	0.00	1,108,011.00	2,263,152.55	721,658.52	721,658.52	721,658.52	0.00
21111812121240213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,108,011.00	0.00	0.00	1,108,011.00	2,263,152.55	721,658.52	721,658.52	721,658.52	0.00
21111812121240213000	ACTIVIDAD INSTITUCIONAL	1,108,011.00	0.00	0.00	1,108,011.00	2,263,152.55	721,658.52	721,658.52	721,658.52	0.00
21111812121240213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	1,108,011.00	0.00	0.00	1,108,011.00	2,263,152.55	721,658.52	721,658.52	721,658.52	0.00
21111812121240218000E027022206210L115A1131	Sueldos al personal de confianza	160,782.00	0.00	0.00	160,782.00	336,360.94	163,025.29	163,025.29	163,025.29	0.00
21111812121240218000E027022206210L115A1421	Aportaciones al INFONAVIT	11,298.00	0.00	0.00	11,298.00	22,596.00	11,314.45	11,314.45	11,314.45	0.00
21111812121240218000E027022206210L115A1321	Primas vacacional y dominical	5,164.00	0.00	0.00	5,164.00	10,328.00	3,113.35	3,113.35	3,113.35	0.00
21111812121240218000E027022206210L115A1413	Cuotas al ISSSTECAM	22,506.00	0.00	0.00	22,506.00	45,012.00	22,509.96	22,509.96	22,509.96	0.00
21111812121240218000E027022206210L115A1311	Prima Quinquenal por años de servicio efectivos prestados	862.00	0.00	0.00	862.00	1,724.00	816.00	816.00	816.00	0.00
21111812121240218000E027022206210L115A1412	Cuotas al IMSS	38,369.00	0.00	0.00	38,369.00	78,327.00	35,171.91	35,171.91	35,171.91	0.00
21111812121240218000E027022206210L115A1346	Previsión social múltiple	25,200.00	0.00	0.00	25,200.00	50,800.00	25,200.00	25,200.00	25,200.00	0.00
21111812121240218000E027022206210L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	46,701.00	0.00	0.00	0.00	0.00
21111812121240218000E027022206210L115A1347	Otras prestaciones	15,810.00	0.00	0.00	15,810.00	28,484.70	9,464.00	9,464.00	9,464.00	0.00
21111812121240218000E027022206210L115A	Del Ejercicio Actual (Participaciones)	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240218000E027022206210L115	Recursos Federales	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240218000E027022206210L11	NO ETIQUETADO	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240218000E027022206210L1	GASTO CORRIENTE	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240218000E027022206210L	EN TODO EL ESTADO	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240218000E02702220621	Proponer a las partes interesadas soluciones para sus conflictos laborales	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240218000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240218000E027	Programa de Justicia Laboral	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240218000	ACTIVIDAD INSTITUCIONAL	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240218	Realizar pláticas conciliatorias entre patrones/as y trabajadores/as.	279,991.00	0.00	0.00	279,991.00	620,333.64	270,614.96	270,614.96	270,614.96	0.00
21111812121240	Preservar y fomentar la paz laboral.	1,388,002.00	0.00	0.00	1,388,002.00	2,883,486.19	992,273.48	992,273.48	992,273.48	0.00
2111181212124	Empleo y Derechos Laborales	1,388,002.00	0.00	0.00	1,388,002.00	2,883,486.19	992,273.48	992,273.48	992,273.48	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Impreso: 31/12/2020 18:18

Usuario: Usuario de Sistema SIACAM2018

42/60

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		1,442,442.00	13,191.00	6,556.16	1,449,076.84	2,981,023.03	1,039,905.53	1,039,905.53	1,039,905.53	0.00
TOTAL DEL CAPITULO 1000		1,388,002.00	0.00	0.00	1,388,002.00	2,883,486.19	992,273.48	992,273.48	992,273.48	0.00
2111118121212	Crecimiento Económico Inclusivo	1,388,002.00	0.00	0.00	1,388,002.00	2,883,486.19	992,273.48	992,273.48	992,273.48	0.00
211111812121	Impartición de Justicia	1,388,002.00	0.00	0.00	1,388,002.00	2,883,486.19	992,273.48	992,273.48	992,273.48	0.00
21111181212	JUSTICIA	1,388,002.00	0.00	0.00	1,388,002.00	2,883,486.19	992,273.48	992,273.48	992,273.48	0.00
2111118121	GOBIERNO	1,388,002.00	0.00	0.00	1,388,002.00	2,883,486.19	992,273.48	992,273.48	992,273.48	0.00
TOTAL DEL CAPITULO 3000		48,462.00	13,191.00	6,556.16	55,096.84	91,558.84	47,632.05	47,632.05	47,632.05	0.00
21111181212124D213000E02702206180L115A3511	Conservación y mantenimiento menor de inmuebles	3,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111181212124D213000E02702206180L115A3981	Impuestos sobre nóminas	13,188.00	0.00	0.00	13,188.00	25,018.00	4,478.89	4,478.89	4,478.89	0.00
21111181212124D213000E02702206180L115A3982	Otros impuestos que se deriven de una relación laboral	4,001.00	0.00	0.00	4,001.00	8,023.00	1,478.04	1,478.04	1,478.04	0.00
21111181212124D213000E02702206180L115A	Del Ejercicio Actual (Participaciones)	20,189.00	0.00	1,000.00	19,189.00	35,041.00	7,956.93	7,956.93	7,956.93	0.00
21111181212124D213000E02702206180L115	Recursos Federales	20,189.00	0.00	1,000.00	19,189.00	35,041.00	7,956.93	7,956.93	7,956.93	0.00
21111181212124D213000E02702206180L11	NO ETIQUETADO	20,189.00	0.00	1,000.00	19,189.00	35,041.00	7,956.93	7,956.93	7,956.93	0.00
21111181212124D213000E02702206180L1	GASTO CORRIENTE	20,189.00	0.00	1,000.00	19,189.00	35,041.00	7,956.93	7,956.93	7,956.93	0.00
21111181212124D213000E02702206180L	EN TODO EL ESTADO	20,189.00	0.00	1,000.00	19,189.00	35,041.00	7,956.93	7,956.93	7,956.93	0.00
21111181212124D213000E0270220618	Atención de demandas en materia de lo laboral	20,189.00	0.00	1,000.00	19,189.00	35,041.00	7,956.93	7,956.93	7,956.93	0.00
21111181212124D213000E02702206130L115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	3,000.00	13,191.00	1,500.36	14,690.64	14,690.64	14,690.64	14,690.64	14,690.64	0.00
21111181212124D213000E02702206130L115A3982	Otros impuestos que se deriven de una relación laboral	3,211.00	0.00	0.00	3,211.00	6,213.00	3,820.57	3,820.57	3,820.57	0.00
21111181212124D213000E02702206130L115A3981	Impuestos sobre nóminas	8,640.00	0.00	0.00	8,640.00	18,638.00	11,577.60	11,577.60	11,577.60	0.00
21111181212124D213000E02702206130L115A	Del Ejercicio Actual (Participaciones)	14,851.00	13,191.00	1,500.36	26,541.64	39,541.64	30,088.81	30,088.81	30,088.81	0.00
21111181212124D213000E02702206130L115	Recursos Federales	14,851.00	13,191.00	1,500.36	26,541.64	39,541.64	30,088.81	30,088.81	30,088.81	0.00
21111181212124D213000E02702206130L11	NO ETIQUETADO	14,851.00	13,191.00	1,500.36	26,541.64	39,541.64	30,088.81	30,088.81	30,088.81	0.00
21111181212124D213000E02702206130L1	GASTO CORRIENTE	14,851.00	13,191.00	1,500.36	26,541.64	39,541.64	30,088.81	30,088.81	30,088.81	0.00
21111181212124D213000E02702206130L	EN TODO EL ESTADO	14,851.00	13,191.00	1,500.36	26,541.64	39,541.64	30,088.81	30,088.81	30,088.81	0.00
21111181212124D213000E0270220613	Elaboración de sentencias en materia de lo laboral	14,851.00	13,191.00	1,500.36	26,541.64	39,541.64	30,088.81	30,088.81	30,088.81	0.00
21111181212124D213000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	35,040.00	13,191.00	2,500.36	45,730.64	74,582.64	38,045.74	38,045.74	38,045.74	0.00
21111181212124D213000E027	Programa de Justicia Laboral	35,040.00	13,191.00	2,500.36	45,730.64	74,582.64	38,045.74	38,045.74	38,045.74	0.00
21111181212124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	35,040.00	13,191.00	2,500.36	45,730.64	74,582.64	38,045.74	38,045.74	38,045.74	0.00
21111181212124D213000	ACTIVIDAD INSTITUCIONAL	35,040.00	13,191.00	2,500.36	45,730.64	74,582.64	38,045.74	38,045.74	38,045.74	0.00
21111181212124D213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	35,040.00	13,191.00	2,500.36	45,730.64	74,582.64	38,045.74	38,045.74	38,045.74	0.00
21111181212124D218000E02702206210L115A3751	Viáticos en el país	6,000.00	0.00	4,055.80	1,944.20	1,944.20	1,944.20	1,944.20	1,944.20	0.00
21111181212124D218000E02702206210L115A3981	Impuestos sobre nóminas	5,580.00	0.00	0.00	5,580.00	11,160.00	5,745.95	5,745.95	5,745.95	0.00
21111181212124D218000E02702206210L115A3982	Otros impuestos que se deriven de una relación laboral	1,842.00	0.00	0.00	1,842.00	3,872.00	1,896.16	1,896.16	1,896.16	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f7



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		1,442,442.00	13,191.00	6,556.16	1,449,076.84	2,981,023.03	1,039,905.53	1,039,905.53	1,039,905.53	0.00
TOTAL DEL CAPITULO 3000		48,462.00	13,191.00	6,556.16	55,096.84	91,558.84	47,632.05	47,632.05	47,632.05	0.00
2111181212124D218000E027022206210L115A	Del Ejercicio Actual (Participaciones)	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D218000E027022206210L115	Recursos Federales	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D218000E027022206210L11	NO ETIQUETADO	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D218000E027022206210L1	GASTO CORRIENTE	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D218000E027022206210L	EN TODO EL ESTADO	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D218000E02702220621	Proponer a las partes interesadas soluciones para sus conflictos laborales	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D218000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D218000E027	Programa de Justicia Laboral	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D218000	ACTIVIDAD INSTITUCIONAL	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D218	Realizar platicas conciliatorias entre patrones/as y trabajadores/as.	13,422.00	0.00	4,055.80	9,366.20	16,976.20	9,586.31	9,586.31	9,586.31	0.00
2111181212124D	Preservar y fomentar la paz laboral.	48,462.00	13,191.00	6,556.16	55,096.84	91,558.84	47,632.05	47,632.05	47,632.05	0.00
2111181212124	Empleo y Derechos Laborales	48,462.00	13,191.00	6,556.16	55,096.84	91,558.84	47,632.05	47,632.05	47,632.05	0.00
211118121212	Crecimiento Económico Inclusivo	48,462.00	13,191.00	6,556.16	55,096.84	91,558.84	47,632.05	47,632.05	47,632.05	0.00
21111812121	Impartición de Justicia	48,462.00	13,191.00	6,556.16	55,096.84	91,558.84	47,632.05	47,632.05	47,632.05	0.00
2111181212	JUSTICIA	48,462.00	13,191.00	6,556.16	55,096.84	91,558.84	47,632.05	47,632.05	47,632.05	0.00
211118121	GOBIERNO	48,462.00	13,191.00	6,556.16	55,096.84	91,558.84	47,632.05	47,632.05	47,632.05	0.00
TOTAL DEL CAPITULO 4000		5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206180L115A4111	Asignaciones presupuestarias via nómina	2,819.00	0.00	0.00	2,819.00	2,819.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206180L115A	Del Ejercicio Actual (Participaciones)	2,819.00	0.00	0.00	2,819.00	2,819.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206180L115	Recursos Federales	2,819.00	0.00	0.00	2,819.00	2,819.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206180L11	NO ETIQUETADO	2,819.00	0.00	0.00	2,819.00	2,819.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206180L1	GASTO CORRIENTE	2,819.00	0.00	0.00	2,819.00	2,819.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206180L	EN TODO EL ESTADO	2,819.00	0.00	0.00	2,819.00	2,819.00	0.00	0.00	0.00	0.00
2111181212124D213000E02702220618	Atención de demandas en materia de lo laboral	2,819.00	0.00	0.00	2,819.00	2,819.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206130L115A4111	Asignaciones presupuestarias via nómina	3,159.00	0.00	0.00	3,159.00	3,159.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206130L115A	Del Ejercicio Actual (Participaciones)	3,159.00	0.00	0.00	3,159.00	3,159.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206130L115	Recursos Federales	3,159.00	0.00	0.00	3,159.00	3,159.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206130L11	NO ETIQUETADO	3,159.00	0.00	0.00	3,159.00	3,159.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206130L1	GASTO CORRIENTE	3,159.00	0.00	0.00	3,159.00	3,159.00	0.00	0.00	0.00	0.00
2111181212124D213000E027022206130L	EN TODO EL ESTADO	3,159.00	0.00	0.00	3,159.00	3,159.00	0.00	0.00	0.00	0.00
2111181212124D213000E02702220613	Elaboración de sentencias en materia de lo laboral	3,159.00	0.00	0.00	3,159.00	3,159.00	0.00	0.00	0.00	0.00
2111181212124D213000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
2111181212124D213000E027	Programa de Justicia Laboral	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		1,442,442.00	13,191.00	6,556.16	1,449,076.84	2,981,023.03	1,039,905.53	1,039,905.53	1,039,905.53	0.00
TOTAL DEL CAPITULO 4000		5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
2111181212124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
2111181212124D213000	ACTIVIDAD INSTITUCIONAL	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
2111181212124D213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
2111181212124D	Preservar y fomentar la paz laboral.	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
2111181212124	Empleo y Derechos Laborales	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
211118121212	Crecimiento Económico Inclusivo	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
21111812121	Impartición de Justicia	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
2111181212	JUSTICIA	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
211118121	GOBIERNO	5,978.00	0.00	0.00	5,978.00	5,978.00	0.00	0.00	0.00	0.00
21111812	Procuraduría Estatal de la Defensa del Trabajo	1,442,442.00	13,191.00	6,556.16	1,449,076.84	2,981,023.03	1,039,905.53	1,039,905.53	1,039,905.53	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		481,709.00	0.00	5,250.00	476,459.00	992,603.27	397,949.19	397,949.19	397,949.19	0.00
TOTAL DEL CAPITULO 1000		461,513.00	0.00	0.00	461,513.00	966,197.27	384,510.18	384,510.18	384,510.18	0.00
2111181312124C210000E027003811770L115A1321	Primas vacacional y dominical	1,884.00	0.00	0.00	1,884.00	3,768.00	1,413.28	1,413.28	1,413.28	0.00
2111181312124C210000E027003811770L115A1131	Sueldos al personal de confianza	72,198.00	0.00	0.00	72,198.00	144,396.00	78,209.34	78,209.34	78,209.34	0.00
2111181312124C210000E027003811770L115A1412	Cuotas al IMSS	17,791.00	0.00	0.00	17,791.00	35,482.00	14,950.56	14,950.56	14,950.56	0.00
2111181312124C210000E027003811770L115A1421	Aportaciones al INFONAVIT	5,154.00	0.00	0.00	5,154.00	10,308.00	4,885.58	4,885.58	4,885.58	0.00
2111181312124C210000E027003811770L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	21,199.00	0.00	0.00	0.00	0.00
2111181312124C210000E027003811770L115A1347	Otras prestaciones	3,740.00	0.00	0.00	3,740.00	3,626.00	500.00	500.00	500.00	0.00
2111181312124C210000E027003811770L115A1346	Previsión social múltiple	12,600.00	0.00	0.00	12,600.00	25,200.00	12,600.00	12,600.00	12,600.00	0.00
2111181312124C210000E027003811770L115A1413	Cuotas al ISSSTECAM	10,110.00	0.00	0.00	10,110.00	20,220.00	10,107.48	10,107.48	10,107.48	0.00
2111181312124C210000E027003811770L115A	Del Ejercicio Actual (Participaciones)	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C210000E027003811770L115	Recursos Federales	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C210000E027003811770L11	NO ETIQUETADO	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C210000E027003811770L1	GASTO CORRIENTE	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C210000E027003811770L	EN TODO EL ESTADO	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C210000E02700381177	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	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C210000E0270038	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	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C210000E027	Programa de Justicia Laboral	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C210000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C210000	ACTIVIDAD INSTITUCIONAL	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C210	Contribuir a la erradicación del trabajo infantil.	123,477.00	0.00	0.00	123,477.00	264,199.00	122,666.24	122,666.24	122,666.24	0.00
2111181312124C211000E124022306230L115A1132	Sueldos al personal de Base	42,096.00	0.00	0.00	42,096.00	84,025.47	26,051.94	26,051.94	26,051.94	0.00
2111181312124C211000E124022306230L115A1311	Prima Quinquenal por años de servicio efectivos prestados	822.00	0.00	0.00	822.00	1,644.00	576.00	576.00	576.00	0.00
2111181312124C211000E124022306230L115A1421	Aportaciones al INFONAVIT	6,438.00	0.00	0.00	6,438.00	12,876.00	7,507.26	7,507.26	7,507.26	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRAS

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS/UserRS_SIACAM2018 Anualizado: False GUID: 606a49701e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		481,709.00	0.00	5,250.00	476,459.00	992,603.27	397,949.19	397,949.19	397,949.19	0.00
TOTAL DEL CAPITULO 1000		461,513.00	0.00	0.00	461,513.00	966,197.27	384,510.18	384,510.18	384,510.18	0.00
21111181312124C211000E124022306230L115A1347	Otras prestaciones	27,918.00	0.00	0.00	27,918.00	40,321.40	3,043.94	3,043.94	3,043.94	0.00
21111181312124C211000E124022306230L115A1412	Cuotas al IMSS	24,671.00	0.00	0.00	24,671.00	49,142.00	25,253.49	25,253.49	25,253.49	0.00
21111181312124C211000E124022306230L115A1346	Previsión social múltiple	4,800.00	0.00	0.00	4,800.00	9,600.00	5,600.00	5,600.00	5,600.00	0.00
21111181312124C211000E124022306230L115A1413	Cuotas al ISSSTECAM	13,500.00	0.00	0.00	13,500.00	27,000.00	15,615.80	15,615.80	15,615.80	0.00
21111181312124C211000E124022306230L115A1321	Primas vacacional y dominical	3,515.00	0.00	0.00	3,515.00	7,030.00	1,630.98	1,630.98	1,630.98	0.00
21111181312124C211000E124022306230L115A1131	Sueldos al personal de confianza	54,330.00	0.00	0.00	54,330.00	108,660.00	88,197.84	88,197.84	88,197.84	0.00
21111181312124C211000E124022306230L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	25,512.00	0.00	0.00	0.00	0.00
21111181312124C211000E124022306230L115A	Del Ejercicio Actual (Participaciones)	178,090.00	0.00	0.00	178,090.00	365,810.87	173,477.25	173,477.25	173,477.25	0.00
21111181312124C211000E124022306230L115	Recursos Federales	178,090.00	0.00	0.00	178,090.00	365,810.87	173,477.25	173,477.25	173,477.25	0.00
21111181312124C211000E124022306230L11	NO ETIQUETADO	178,090.00	0.00	0.00	178,090.00	365,810.87	173,477.25	173,477.25	173,477.25	0.00
21111181312124C211000E124022306230L1	GASTO CORRIENTE	178,090.00	0.00	0.00	178,090.00	365,810.87	173,477.25	173,477.25	173,477.25	0.00
21111181312124C211000E124022306230L	EN TODO EL ESTADO	178,090.00	0.00	0.00	178,090.00	365,810.87	173,477.25	173,477.25	173,477.25	0.00
21111181312124C211000E12402230623	Informar de los incentivos fiscales que existen para las empresas que contratan personas con discapacidad	178,090.00	0.00	0.00	178,090.00	365,810.87	173,477.25	173,477.25	173,477.25	0.00
21111181312124C211000E1240223	Seguridad laboral de las personas con discapacidad promovida	178,090.00	0.00	0.00	178,090.00	365,810.87	173,477.25	173,477.25	173,477.25	0.00
21111181312124C211000E124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	178,090.00	0.00	0.00	178,090.00	365,810.87	173,477.25	173,477.25	173,477.25	0.00
21111181312124C211000E027022006120L115A1346	Previsión social múltiple	4,800.00	0.00	0.00	4,800.00	9,600.00	3,646.52	3,646.52	3,646.52	0.00
21111181312124C211000E027022006120L115A1421	Aportaciones al INFONAVIT	5,643.00	0.00	0.00	5,643.00	11,286.00	3,599.30	3,599.30	3,599.30	0.00
21111181312124C211000E027022006120L115A1321	Primas vacacional y dominical	3,487.00	0.00	0.00	3,487.00	6,974.00	1,953.95	1,953.95	1,953.95	0.00
21111181312124C211000E027022006120L115A1412	Cuotas al IMSS	23,122.00	0.00	0.00	23,122.00	46,144.00	12,165.13	12,165.13	12,165.13	0.00
21111181312124C211000E027022006120L115A1413	Cuotas al ISSSTECAM	7,608.00	0.00	0.00	7,608.00	15,216.00	7,605.84	7,605.84	7,605.84	0.00
21111181312124C211000E027022006120L115A1131	Sueldos al personal de confianza	96,426.00	0.00	0.00	96,426.00	192,299.60	58,058.06	58,058.06	58,058.06	0.00
21111181312124C211000E027022006120L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	25,307.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L115A1347	Otras prestaciones	18,860.00	0.00	0.00	18,860.00	29,360.80	1,337.89	1,337.89	1,337.89	0.00
21111181312124C211000E027022006120L115A	Del Ejercicio Actual (Participaciones)	159,946.00	0.00	0.00	159,946.00	336,187.40	88,366.69	88,366.69	88,366.69	0.00
21111181312124C211000E027022006120L115	Recursos Federales	159,946.00	0.00	0.00	159,946.00	336,187.40	88,366.69	88,366.69	88,366.69	0.00
21111181312124C211000E027022006120L11	NO ETIQUETADO	159,946.00	0.00	0.00	159,946.00	336,187.40	88,366.69	88,366.69	88,366.69	0.00
21111181312124C211000E027022006120L1	GASTO CORRIENTE	159,946.00	0.00	0.00	159,946.00	336,187.40	88,366.69	88,366.69	88,366.69	0.00
21111181312124C211000E027022006120L	EN TODO EL ESTADO	159,946.00	0.00	0.00	159,946.00	336,187.40	88,366.69	88,366.69	88,366.69	0.00
21111181312124C211000E02702200612	Realizar inspecciones de normatividad laboral	159,946.00	0.00	0.00	159,946.00	336,187.40	88,366.69	88,366.69	88,366.69	0.00
21111181312124C211000E0270220	Vigilancia y persuasión del cumplimiento de la normatividad en materia laboral realizada	159,946.00	0.00	0.00	159,946.00	336,187.40	88,366.69	88,366.69	88,366.69	0.00
21111181312124C211000E027	Programa de Justicia Laboral	159,946.00	0.00	0.00	159,946.00	336,187.40	88,366.69	88,366.69	88,366.69	0.00
21111181312124C211000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	338,036.00	0.00	0.00	338,036.00	701,998.27	261,843.94	261,843.94	261,843.94	0.00
21111181312124C211000	ACTIVIDAD INSTITUCIONAL	338,036.00	0.00	0.00	338,036.00	701,998.27	261,843.94	261,843.94	261,843.94	0.00
21111181312124C211	Realizar inspección en los centros de trabajo vigilando el cumplimiento de las condiciones generales de trabajo y previsión social.	338,036.00	0.00	0.00	338,036.00	701,998.27	261,843.94	261,843.94	261,843.94	0.00
21111181312124C	Fortalecer los derechos y obligaciones laborales.	461,513.00	0.00	0.00	461,513.00	966,197.27	384,510.18	384,510.18	384,510.18	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		481,709.00	0.00	5,250.00	476,459.00	992,603.27	397,949.19	397,949.19	397,949.19	0.00
TOTAL DEL CAPITULO 1000		461,513.00	0.00	0.00	461,513.00	966,197.27	384,510.18	384,510.18	384,510.18	0.00
21111181312124	Empleo y Derechos Laborales	461,513.00	0.00	0.00	461,513.00	966,197.27	384,510.18	384,510.18	384,510.18	0.00
2111118131212	Crecimiento Económico Inclusivo	461,513.00	0.00	0.00	461,513.00	966,197.27	384,510.18	384,510.18	384,510.18	0.00
211111813121	Impartición de Justicia	461,513.00	0.00	0.00	461,513.00	966,197.27	384,510.18	384,510.18	384,510.18	0.00
21111181312	JUSTICIA	461,513.00	0.00	0.00	461,513.00	966,197.27	384,510.18	384,510.18	384,510.18	0.00
2111118131	GOBIERNO	461,513.00	0.00	0.00	461,513.00	966,197.27	384,510.18	384,510.18	384,510.18	0.00
TOTAL DEL CAPITULO 2000		7,500.00	0.00	5,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
21111181312124C210000E027003811770L115A2111	Materiales, útiles y equipos menores de oficina	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210000E027003811770L115A	Del Ejercicio Actual (Participaciones)	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210000E027003811770L115	Recursos Federales	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210000E027003811770L11	NO ETIQUETADO	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210000E027003811770L1	GASTO CORRIENTE	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210000E027003811770L	EN TODO EL ESTADO	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210000E02700381177	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	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210000E0270038	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	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210000E027	Programa de Justicia Laboral	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210000	ACTIVIDAD INSTITUCIONAL	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C210	Contribuir a la erradicación del trabajo infantil.	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111181312124C211000E124022306230L115A2111	Materiales, útiles y equipos menores de oficina	2,500.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211000E124022306230L115A	Del Ejercicio Actual (Participaciones)	2,500.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211000E124022306230L115	Recursos Federales	2,500.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211000E124022306230L11	NO ETIQUETADO	2,500.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211000E124022306230L1	GASTO CORRIENTE	2,500.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211000E124022306230L	EN TODO EL ESTADO	2,500.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211000E12402230623	Informar de los incentivos fiscales que existen para las empresas que contratan personas con discapacidad	2,500.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211000E1240223	Seguridad laboral de las personas con discapacidad promovida	2,500.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211000E124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	2,500.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211000E027022006120L115A2231	Utensilios para el servicio de alimentación	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L115A	Del Ejercicio Actual (Participaciones)	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L115	Recursos Federales	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L11	NO ETIQUETADO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L1	GASTO CORRIENTE	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a49701e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
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01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		481,709.00	0.00	5,250.00	476,459.00	992,603.27	397,949.19	397,949.19	397,949.19	0.00
TOTAL DEL CAPITULO 2000		7,500.00	0.00	5,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
21111181312124C211000E027022006120L	EN TODO EL ESTADO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E02702200612	Realizar inspecciones de normatividad laboral	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E0270220	Vigilancia y persuasión del cumplimiento de la normatividad en materia laboral realizada	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027	Programa de Justicia Laboral	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	5,500.00	0.00	4,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211000	ACTIVIDAD INSTITUCIONAL	5,500.00	0.00	4,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C211	Realizar inspección en los centros de trabajo vigilando el cumplimiento de las condiciones generales de trabajo y previsión social.	5,500.00	0.00	4,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21111181312124C	Fortalecer los derechos y obligaciones laborales.	7,500.00	0.00	5,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
21111181312124	Empleo y Derechos Laborales	7,500.00	0.00	5,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
2111118131212	Crecimiento Económico Inclusivo	7,500.00	0.00	5,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
211111813121	Impartición de Justicia	7,500.00	0.00	5,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
21111181312	JUSTICIA	7,500.00	0.00	5,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
2111118131	GOBIERNO	7,500.00	0.00	5,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
TOTAL DEL CAPITULO 3000		11,460.00	0.00	0.00	11,460.00	22,920.00	11,189.01	11,189.01	11,189.01	0.00
21111181312124C21000E027003811770L115A3981	Impuestos sobre nóminas	2,544.00	0.00	0.00	2,544.00	5,088.00	2,758.18	2,758.18	2,758.18	0.00
21111181312124C21000E027003811770L115A3982	Otros impuestos que se deriven de una relación laboral	840.00	0.00	0.00	840.00	1,680.00	910.20	910.20	910.20	0.00
21111181312124C21000E027003811770L115A	Del Ejercicio Actual (Participaciones)	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C21000E027003811770L115	Recursos Federales	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C21000E027003811770L11	NO ETIQUETADO	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C21000E027003811770L1	GASTO CORRIENTE	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C21000E027003811770L	EN TODO EL ESTADO	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C21000E02700381177	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	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C21000E0270038	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	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C21000E027	Programa de Justicia Laboral	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C21000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C210000	ACTIVIDAD INSTITUCIONAL	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C210	Contribuir a la erradicación del trabajo infantil.	3,384.00	0.00	0.00	3,384.00	6,768.00	3,668.38	3,668.38	3,668.38	0.00
21111181312124C211000E124022306230L115A3982	Otros impuestos que se deriven de una relación laboral	1,002.00	0.00	0.00	1,002.00	2,004.00	1,227.98	1,227.98	1,227.98	0.00
21111181312124C211000E124022306230L115A3981	Impuestos sobre nóminas	3,036.00	0.00	0.00	3,036.00	6,072.00	3,721.11	3,721.11	3,721.11	0.00
21111181312124C211000E124022306230L115A	Del Ejercicio Actual (Participaciones)	4,038.00	0.00	0.00	4,038.00	8,076.00	4,949.09	4,949.09	4,949.09	0.00
21111181312124C211000E124022306230L115	Recursos Federales	4,038.00	0.00	0.00	4,038.00	8,076.00	4,949.09	4,949.09	4,949.09	0.00
21111181312124C211000E124022306230L11	NO ETIQUETADO	4,038.00	0.00	0.00	4,038.00	8,076.00	4,949.09	4,949.09	4,949.09	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		481,709.00	0.00	5,250.00	476,459.00	992,603.27	397,949.19	397,949.19	397,949.19	0.00
TOTAL DEL CAPITULO 3000		11,460.00	0.00	0.00	11,460.00	22,920.00	11,189.01	11,189.01	11,189.01	0.00
21111181312124C211000E124022306230L1	GASTO CORRIENTE	4,038.00	0.00	0.00	4,038.00	8,076.00	4,949.09	4,949.09	4,949.09	0.00
21111181312124C211000E124022306230L	EN TODO EL ESTADO	4,038.00	0.00	0.00	4,038.00	8,076.00	4,949.09	4,949.09	4,949.09	0.00
21111181312124C211000E12402230623	Informar de los incentivos fiscales que existen para las empresas que contratan personas con discapacidad	4,038.00	0.00	0.00	4,038.00	8,076.00	4,949.09	4,949.09	4,949.09	0.00
21111181312124C211000E1240223	Seguridad laboral de las personas con discapacidad promovida	4,038.00	0.00	0.00	4,038.00	8,076.00	4,949.09	4,949.09	4,949.09	0.00
21111181312124C211000E124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	4,038.00	0.00	0.00	4,038.00	8,076.00	4,949.09	4,949.09	4,949.09	0.00
21111181312124C211000E027022006120L115A3982	Otros impuestos que se deriven de una relación laboral	1,002.00	0.00	0.00	1,002.00	2,004.00	638.03	638.03	638.03	0.00
21111181312124C211000E027022006120L115A3981	Impuestos sobre nóminas	3,036.00	0.00	0.00	3,036.00	6,072.00	1,933.51	1,933.51	1,933.51	0.00
21111181312124C211000E027022006120L115A	Del Ejercicio Actual (Participaciones)	4,038.00	0.00	0.00	4,038.00	8,076.00	2,571.54	2,571.54	2,571.54	0.00
21111181312124C211000E027022006120L115	Recursos Federales	4,038.00	0.00	0.00	4,038.00	8,076.00	2,571.54	2,571.54	2,571.54	0.00
21111181312124C211000E027022006120L11	NO ETIQUETADO	4,038.00	0.00	0.00	4,038.00	8,076.00	2,571.54	2,571.54	2,571.54	0.00
21111181312124C211000E027022006120L1	GASTO CORRIENTE	4,038.00	0.00	0.00	4,038.00	8,076.00	2,571.54	2,571.54	2,571.54	0.00
21111181312124C211000E027022006120L	EN TODO EL ESTADO	4,038.00	0.00	0.00	4,038.00	8,076.00	2,571.54	2,571.54	2,571.54	0.00
21111181312124C211000E02702200612	Realizar inspecciones de normatividad laboral	4,038.00	0.00	0.00	4,038.00	8,076.00	2,571.54	2,571.54	2,571.54	0.00
21111181312124C211000E0270220	Vigilancia y persuasión del cumplimiento de la normatividad en materia laboral realizada	4,038.00	0.00	0.00	4,038.00	8,076.00	2,571.54	2,571.54	2,571.54	0.00
21111181312124C211000E027	Programa de Justicia Laboral	4,038.00	0.00	0.00	4,038.00	8,076.00	2,571.54	2,571.54	2,571.54	0.00
21111181312124C211000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	8,076.00	0.00	0.00	8,076.00	16,152.00	7,520.63	7,520.63	7,520.63	0.00
21111181312124C211000	ACTIVIDAD INSTITUCIONAL	8,076.00	0.00	0.00	8,076.00	16,152.00	7,520.63	7,520.63	7,520.63	0.00
21111181312124C211	Realizar inspección en los centros de trabajo vigilando el cumplimiento de las condiciones generales de trabajo y previsión social.	8,076.00	0.00	0.00	8,076.00	16,152.00	7,520.63	7,520.63	7,520.63	0.00
21111181312124C	Fortalecer los derechos y obligaciones laborales.	11,460.00	0.00	0.00	11,460.00	22,920.00	11,189.01	11,189.01	11,189.01	0.00
21111181312124	Empleo y Derechos Laborales	11,460.00	0.00	0.00	11,460.00	22,920.00	11,189.01	11,189.01	11,189.01	0.00
2111118131212	Crecimiento Económico Inclusivo	11,460.00	0.00	0.00	11,460.00	22,920.00	11,189.01	11,189.01	11,189.01	0.00
211111813121	Impartición de Justicia	11,460.00	0.00	0.00	11,460.00	22,920.00	11,189.01	11,189.01	11,189.01	0.00
21111181312	JUSTICIA	11,460.00	0.00	0.00	11,460.00	22,920.00	11,189.01	11,189.01	11,189.01	0.00
2111118131	GOBIERNO	11,460.00	0.00	0.00	11,460.00	22,920.00	11,189.01	11,189.01	11,189.01	0.00
TOTAL DEL CAPITULO 4000		1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L115A4111	Asignaciones presupuestarias vía nómina	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L115A	Del Ejercicio Actual (Participaciones)	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L115	Recursos Federales	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L11	NO ETIQUETADO	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L1	GASTO CORRIENTE	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120L	EN TODO EL ESTADO	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000E02702200612	Realizar inspecciones de normatividad laboral	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000E0270220	Vigilancia y persuasión del cumplimiento de la normatividad en materia laboral realizada	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
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01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		481,709.00	0.00	5,250.00	476,459.00	992,603.27	397,949.19	397,949.19	397,949.19	0.00
TOTAL DEL CAPITULO 4000		1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000E027	Programa de Justicia Laboral	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211000	ACTIVIDAD INSTITUCIONAL	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C211	Realizar inspección en los centros de trabajo vigilando el cumplimiento de las condiciones generales de trabajo y previsión social.	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124C	Fortalecer los derechos y obligaciones laborales.	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312124	Empleo y Derechos Laborales	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
2111118131212	Crecimiento Económico Inclusivo	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
211111813121	Impartición de Justicia	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
21111181312	JUSTICIA	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
2111118131	GOBIERNO	1,236.00	0.00	0.00	1,236.00	1,236.00	0.00	0.00	0.00	0.00
211111813	Dirección de Inspección del Trabajo	481,709.00	0.00	5,250.00	476,459.00	992,603.27	397,949.19	397,949.19	397,949.19	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		1,658,339.00	25,398.21	6,000.00	1,677,737.21	3,526,671.61	1,540,994.81	1,540,994.81	1,540,994.81	0.00
TOTAL DEL CAPITULO 1000		1,516,977.00	4,620.81	0.00	1,521,597.81	3,235,522.21	1,411,120.27	1,411,120.27	1,411,120.27	0.00
21111181412124D213000E027022106180L115A1421	Aportaciones al INFONAVIT	7,204.00	4,620.81	0.00	11,824.81	16,700.81	16,700.81	16,700.81	16,700.81	0.00
21111181412124D213000E027022106180L115A1131	Sueldos al personal de confianza	211,105.00	0.00	0.00	211,105.00	406,925.78	292,875.44	292,875.44	292,875.44	0.00
21111181412124D213000E027022106180L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	14,182.00	0.00	0.00	0.00	0.00
21111181412124D213000E027022106180L115A1346	Previsión social múltiple	11,000.00	0.00	0.00	11,000.00	27,500.00	0.00	0.00	0.00	0.00
21111181412124D213000E027022106180L115A1412	Cuotas al IMSS	46,912.00	0.00	0.00	46,912.00	78,197.01	60,981.79	60,981.79	60,981.79	0.00
21111181412124D213000E027022106180L115A1321	Primas vacacional y dominical	9,894.00	0.00	0.00	9,894.00	17,772.00	0.00	0.00	0.00	0.00
21111181412124D213000E027022106180L115A1347	Otras prestaciones	24,234.00	0.00	0.00	24,234.00	44,845.50	30,800.00	30,800.00	30,800.00	0.00
21111181412124D213000E027022106180L115A	Del Ejercicio Actual (Participaciones)	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D213000E027022106180L115	Recursos Federales	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D213000E027022106180L11	NO ETIQUETADO	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D213000E027022106180L1	GASTO CORRIENTE	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D213000E027022106180L	EN TODO EL ESTADO	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D213000E02702210618	Atención de demandas en materia de lo laboral	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D213000E0270221	Justicia laboral impartida	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D213000E027	Programa de Justicia Laboral	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D213000	ACTIVIDAD INSTITUCIONAL	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	310,349.00	4,620.81	0.00	314,969.81	606,123.10	401,358.04	401,358.04	401,358.04	0.00
21111181412124D214000E027022106200L115A1347	Otras prestaciones	75,563.00	0.00	0.00	75,563.00	108,127.60	29,600.00	29,600.00	29,600.00	0.00
21111181412124D214000E027022106200L115A1321	Primas vacacional y dominical	18,211.00	0.00	0.00	18,211.00	34,468.00	3,994.40	3,994.40	3,994.40	0.00
21111181412124D214000E027022106200L115A1346	Previsión social múltiple	52,200.00	0.00	0.00	52,200.00	104,300.00	25,200.00	25,200.00	25,200.00	0.00
21111181412124D214000E027022106200L115A1131	Sueldos al personal de confianza	654,203.00	0.00	0.00	654,203.00	1,274,193.91	495,246.29	495,246.29	495,246.29	0.00
21111181412124D214000E027022106200L115A1413	Cuotas al ISSSTE CAM	25,032.00	0.00	0.00	25,032.00	50,064.00	30,024.84	30,024.84	30,024.84	0.00
21111181412124D214000E027022106200L115A1421	Aportaciones al INFONAVIT	37,431.00	0.00	0.00	37,431.00	79,738.00	39,655.97	39,655.97	39,655.97	0.00
21111181412124D214000E027022106200L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	209,813.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		1,658,339.00	25,398.21	6,000.00	1,677,737.21	3,526,671.61	1,540,994.81	1,540,994.81	1,540,994.81	0.00
TOTAL DEL CAPITULO 1000		1,516,977.00	4,620.81	0.00	1,521,597.81	3,235,522.21	1,411,120.27	1,411,120.27	1,411,120.27	0.00
21111181412124D214000E027022106200L115A1412	Cuotas al IMSS	129,927.00	0.00	0.00	129,927.00	266,448.00	136,836.91	136,836.91	136,836.91	0.00
21111181412124D214000E027022106200L115A	Del Ejercicio Actual (Participaciones)	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D214000E027022106200L115	Recursos Federales	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D214000E027022106200L11	NO ETIQUETADO	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D214000E027022106200L1	GASTO CORRIENTE	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D214000E027022106200L	EN TODO EL ESTADO	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D214000E02702210620	Ejecución de sentencias en materia de lo laboral	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D214000E0270221	Justicia laboral impartida	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D214000E027	Programa de Justicia Laboral	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D214000	ACTIVIDAD INSTITUCIONAL	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D214	Promover la conciliación, procuración e impartición de justicia laboral.	992,567.00	0.00	0.00	992,567.00	2,127,152.51	760,558.41	760,558.41	760,558.41	0.00
21111181412124D218000E027022106210L115A1421	Aportaciones al INFONAVIT	8,630.00	0.00	0.00	8,630.00	14,712.00	10,677.86	10,677.86	10,677.86	0.00
21111181412124D218000E027022106210L115A1346	Previsión social múltiple	16,000.00	0.00	0.00	16,000.00	26,600.00	2,400.00	2,400.00	2,400.00	0.00
21111181412124D218000E027022106210L115A1131	Sueldos al personal de confianza	121,680.00	0.00	0.00	121,680.00	282,905.80	175,686.58	175,686.58	175,686.58	0.00
21111181412124D218000E027022106210L115A1347	Otras prestaciones	21,058.00	0.00	0.00	21,058.00	32,055.80	14,700.00	14,700.00	14,700.00	0.00
21111181412124D218000E027022106210L115A1321	Primas vacacional y dominical	3,917.00	0.00	0.00	3,917.00	11,804.00	1,963.46	1,963.46	1,963.46	0.00
21111181412124D218000E027022106210L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	42,615.00	0.00	0.00	0.00	0.00
21111181412124D218000E027022106210L115A1311	Prima Quinquenal por años de servicio efectivos prestados	276.00	0.00	0.00	276.00	552.00	23.00	23.00	23.00	0.00
21111181412124D218000E027022106210L115A1412	Cuotas al IMSS	34,892.00	0.00	0.00	34,892.00	75,786.00	36,147.08	36,147.08	36,147.08	0.00
21111181412124D218000E027022106210L115A1413	Cuotas al ISSSTECAM	7,608.00	0.00	0.00	7,608.00	15,216.00	7,605.84	7,605.84	7,605.84	0.00
21111181412124D218000E027022106210L115A	Del Ejercicio Actual (Participaciones)	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D218000E027022106210L115	Recursos Federales	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D218000E027022106210L11	NO ETIQUETADO	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D218000E027022106210L1	GASTO CORRIENTE	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D218000E027022106210L	EN TODO EL ESTADO	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D218000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D218000E0270221	Justicia laboral impartida	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D218000E027	Programa de Justicia Laboral	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D218000	ACTIVIDAD INSTITUCIONAL	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D218	Realizar pláticas conciliatorias entre patrones/as y trabajadores/as.	214,061.00	0.00	0.00	214,061.00	502,246.60	249,203.82	249,203.82	249,203.82	0.00
21111181412124D	Preservar y fomentar la paz laboral.	1,516,977.00	4,620.81	0.00	1,521,597.81	3,235,522.21	1,411,120.27	1,411,120.27	1,411,120.27	0.00
21111181412124	Empleo y Derechos Laborales	1,516,977.00	4,620.81	0.00	1,521,597.81	3,235,522.21	1,411,120.27	1,411,120.27	1,411,120.27	0.00
2111118141212	Crecimiento Económico Inclusivo	1,516,977.00	4,620.81	0.00	1,521,597.81	3,235,522.21	1,411,120.27	1,411,120.27	1,411,120.27	0.00
211111814121	Impartición de Justicia	1,516,977.00	4,620.81	0.00	1,521,597.81	3,235,522.21	1,411,120.27	1,411,120.27	1,411,120.27	0.00
21111181412	JUSTICIA	1,516,977.00	4,620.81	0.00	1,521,597.81	3,235,522.21	1,411,120.27	1,411,120.27	1,411,120.27	0.00
2111118141	GOBIERNO	1,516,977.00	4,620.81	0.00	1,521,597.81	3,235,522.21	1,411,120.27	1,411,120.27	1,411,120.27	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		1,658,339.00	25,398.21	6,000.00	1,677,737.21	3,526,671.61	1,540,994.81	1,540,994.81	1,540,994.81	0.00
TOTAL DEL CAPITULO 2000		7,500.00	0.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000E027022106180L115A2211	Productos alimenticios para personas	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000E027022106180L115A	Del Ejercicio Actual (Participaciones)	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000E027022106180L115	Recursos Federales	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000E027022106180L11	NO ETIQUETADO	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000E027022106180L1	GASTO CORRIENTE	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000E027022106180L	EN TODO EL ESTADO	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000E02702210618	Atención de demandas en materia de lo laboral	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000E0270221	Justicia laboral impartida	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000E027	Programa de Justicia Laboral	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213000	ACTIVIDAD INSTITUCIONAL	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D214000E027022106200L115A2741	Productos textiles	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214000E027022106200L115A	Del Ejercicio Actual (Participaciones)	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214000E027022106200L115	Recursos Federales	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214000E027022106200L11	NO ETIQUETADO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214000E027022106200L1	GASTO CORRIENTE	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214000E027022106200L	EN TODO EL ESTADO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214000E02702210620	Ejecución de sentencias en materia de lo laboral	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214000E0270221	Justicia laboral impartida	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214000E027	Programa de Justicia Laboral	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214000	ACTIVIDAD INSTITUCIONAL	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D214	Promover la conciliación, procuración e impartición de justicia laboral.	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000E027022106210L115A2231	Utensilios para el servicio de alimentación	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000E027022106210L115A	Del Ejercicio Actual (Participaciones)	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000E027022106210L115	Recursos Federales	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000E027022106210L11	NO ETIQUETADO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000E027022106210L1	GASTO CORRIENTE	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000E027022106210L	EN TODO EL ESTADO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000E0270221	Justicia laboral impartida	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000E027	Programa de Justicia Laboral	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218000	ACTIVIDAD INSTITUCIONAL	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181412124D218	Realizar platicas conciliatorias entre patrones/as y trabajadores/as.	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		1,658,339.00	25,398.21	6,000.00	1,677,737.21	3,526,671.61	1,540,994.81	1,540,994.81	1,540,994.81	0.00
TOTAL DEL CAPITULO 2000		7,500.00	0.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124D	Preservar y fomentar la paz laboral.	7,500.00	0.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412124	Empleo y Derechos Laborales	7,500.00	0.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
211118141212	Crecimiento Económico Inclusivo	7,500.00	0.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
21111814121	Impartición de Justicia	7,500.00	0.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2111181412	JUSTICIA	7,500.00	0.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
211118141	GOBIERNO	7,500.00	0.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
TOTAL DEL CAPITULO 3000		42,606.00	0.00	0.00	42,606.00	85,212.00	39,656.14	39,656.14	39,656.14	0.00
2111181412124D213000E027022106180L115A3981	Impuestos sobre nóminas	6,020.00	0.00	0.00	6,020.00	11,188.00	8,772.89	8,772.89	8,772.89	0.00
2111181412124D213000E027022106180L115A3982	Otros impuestos que se deriven de una relación laboral	2,104.00	0.00	0.00	2,104.00	4,246.00	2,895.07	2,895.07	2,895.07	0.00
2111181412124D213000E027022106180L115A	Del Ejercicio Actual (Participaciones)	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D213000E027022106180L115	Recursos Federales	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D213000E027022106180L11	NO ETIQUETADO	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D213000E027022106180L1	GASTO CORRIENTE	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D213000E027022106180L	EN TODO EL ESTADO	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D213000E02702210618	Atención de demandas en materia de lo laboral	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D213000E0270221	Justicia laboral impartida	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D213000E027	Programa de Justicia Laboral	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D213000	ACTIVIDAD INSTITUCIONAL	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	8,124.00	0.00	0.00	8,124.00	15,434.00	11,667.96	11,667.96	11,667.96	0.00
2111181412124D214000E027022106200L115A3981	Impuestos sobre nóminas	20,544.00	0.00	0.00	20,544.00	41,770.00	15,630.47	15,630.47	15,630.47	0.00
2111181412124D214000E027022106200L115A3982	Otros impuestos que se deriven de una relación laboral	7,302.00	0.00	0.00	7,302.00	13,552.00	5,158.04	5,158.04	5,158.04	0.00
2111181412124D214000E027022106200L115A	Del Ejercicio Actual (Participaciones)	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D214000E027022106200L115	Recursos Federales	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D214000E027022106200L11	NO ETIQUETADO	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D214000E027022106200L1	GASTO CORRIENTE	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D214000E027022106200L	EN TODO EL ESTADO	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D214000E02702210620	Ejecución de sentencias en materia de lo laboral	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D214000E0270221	Justicia laboral impartida	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D214000E027	Programa de Justicia Laboral	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D214000	ACTIVIDAD INSTITUCIONAL	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D214	Promover la conciliación, procuración e impartición de justicia laboral.	27,846.00	0.00	0.00	27,846.00	55,322.00	20,788.51	20,788.51	20,788.51	0.00
2111181412124D218000E027022106210L115A3982	Otros impuestos que se deriven de una relación laboral	1,184.00	0.00	0.00	1,184.00	3,382.00	1,786.37	1,786.37	1,786.37	0.00
2111181412124D218000E027022106210L115A3981	Impuestos sobre nóminas	5,452.00	0.00	0.00	5,452.00	11,074.00	5,413.30	5,413.30	5,413.30	0.00
2111181412124D218000E027022106210L115A	Del Ejercicio Actual (Participaciones)	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00
2111181412124D218000E027022106210L115	Recursos Federales	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00
2111181412124D218000E027022106210L11	NO ETIQUETADO	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a49701e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		1,658,339.00	25,398.21	6,000.00	1,677,737.21	3,526,671.61	1,540,994.81	1,540,994.81	1,540,994.81	0.00
TOTAL DEL CAPITULO 3000		42,606.00	0.00	0.00	42,606.00	85,212.00	39,656.14	39,656.14	39,656.14	0.00
21111181412124D218000E027022106210L1	GASTO CORRIENTE	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00
21111181412124D218000E027022106210L	EN TODO EL ESTADO	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00
21111181412124D218000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00
21111181412124D218000E0270221	Justicia laboral impartida	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00
21111181412124D218000E027	Programa de Justicia Laboral	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00
21111181412124D218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00
21111181412124D218000	ACTIVIDAD INSTITUCIONAL	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00
21111181412124D218	Realizar platicas conciliatorias entre patrones/as y trabajadores/as.	6,636.00	0.00	0.00	6,636.00	14,456.00	7,199.67	7,199.67	7,199.67	0.00
21111181412124D	Preservar y fomentar la paz laboral.	42,606.00	0.00	0.00	42,606.00	85,212.00	39,656.14	39,656.14	39,656.14	0.00
21111181412124	Empleo y Derechos Laborales	42,606.00	0.00	0.00	42,606.00	85,212.00	39,656.14	39,656.14	39,656.14	0.00
2111118141212	Crecimiento Económico Inclusivo	42,606.00	0.00	0.00	42,606.00	85,212.00	39,656.14	39,656.14	39,656.14	0.00
211111814121	Impartición de Justicia	42,606.00	0.00	0.00	42,606.00	85,212.00	39,656.14	39,656.14	39,656.14	0.00
21111181412	JUSTICIA	42,606.00	0.00	0.00	42,606.00	85,212.00	39,656.14	39,656.14	39,656.14	0.00
2111118141	GOBIERNO	42,606.00	0.00	0.00	42,606.00	85,212.00	39,656.14	39,656.14	39,656.14	0.00
TOTAL DEL CAPITULO 4000		91,256.00	20,777.40	0.00	112,033.40	204,437.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D213000E027022106180L115A4111	Asignaciones presupuestarias via nómina	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213000E027022106180L115A	Del Ejercicio Actual (Participaciones)	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213000E027022106180L115	Recursos Federales	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213000E027022106180L11	NO ETIQUETADO	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213000E027022106180L1	GASTO CORRIENTE	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213000E027022106180L	EN TODO EL ESTADO	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213000E02702210618	Atención de demandas en materia de lo laboral	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213000E0270221	Justicia laboral impartida	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213000E027	Programa de Justicia Laboral	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213000	ACTIVIDAD INSTITUCIONAL	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D213	Atender las demandas laborales y establecer mecanismos para monitorear las incidencias de conflictos en las relaciones laborales para prevenirlos y conservar la paz laboral.	26,360.00	0.00	0.00	26,360.00	57,162.00	0.00	0.00	0.00	0.00
21111181412124D214000E027022106200L115A4111	Asignaciones presupuestarias via nómina	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D214000E027022106200L115A	Del Ejercicio Actual (Participaciones)	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D214000E027022106200L115	Recursos Federales	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D214000E027022106200L11	NO ETIQUETADO	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D214000E027022106200L1	GASTO CORRIENTE	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D214000E027022106200L	EN TODO EL ESTADO	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D214000E02702210620	Ejecución de sentencias en materia de lo laboral	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D214000E0270221	Justicia laboral impartida	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D214000E027	Programa de Justicia Laboral	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124D214000	ACTIVIDAD INSTITUCIONAL	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		1,658,339.00	25,398.21	6,000.00	1,677,737.21	3,526,671.61	1,540,994.81	1,540,994.81	1,540,994.81	0.00
TOTAL DEL CAPITULO 4000		91,256.00	20,777.40	0.00	112,033.40	204,437.40	88,718.40	88,718.40	88,718.40	0.00
211111814121240214	Promover la conciliación, procuración e impartición de justicia laboral.	35,600.00	20,777.40	0.00	56,377.40	88,718.40	88,718.40	88,718.40	88,718.40	0.00
211111814121240218000E027022106210L115A4111	Asignaciones presupuestarias via nómina	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218000E027022106210L115A	Del Ejercicio Actual (Participaciones)	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218000E027022106210L115	Recursos Federales	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218000E027022106210L11	NO ETIQUETADO	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218000E027022106210L1	GASTO CORRIENTE	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218000E027022106210L	EN TODO EL ESTADO	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218000E0270221	Justicia laboral impartida	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218000E027	Programa de Justicia Laboral	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218000	ACTIVIDAD INSTITUCIONAL	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240218	Realizar platicas conciliatorias entre patrones/as y trabajadores/as.	29,296.00	0.00	0.00	29,296.00	58,557.00	0.00	0.00	0.00	0.00
211111814121240	Preservar y fomentar la paz laboral.	91,256.00	20,777.40	0.00	112,033.40	204,437.40	88,718.40	88,718.40	88,718.40	0.00
21111181412124	Empleo y Derechos Laborales	91,256.00	20,777.40	0.00	112,033.40	204,437.40	88,718.40	88,718.40	88,718.40	0.00
2111118141212	Crecimiento Económico Inclusivo	91,256.00	20,777.40	0.00	112,033.40	204,437.40	88,718.40	88,718.40	88,718.40	0.00
211111814121	Impartición de Justicia	91,256.00	20,777.40	0.00	112,033.40	204,437.40	88,718.40	88,718.40	88,718.40	0.00
21111181412	JUSTICIA	91,256.00	20,777.40	0.00	112,033.40	204,437.40	88,718.40	88,718.40	88,718.40	0.00
2111118141	GOBIERNO	91,256.00	20,777.40	0.00	112,033.40	204,437.40	88,718.40	88,718.40	88,718.40	0.00
211111814	Juntas Especiales de la Local de Conciliación y Arbitraje Campeche	1,658,339.00	25,398.21	6,000.00	1,677,737.21	3,526,671.61	1,540,994.81	1,540,994.81	1,540,994.81	0.00
15 - SECRETARÍA PARTICULAR		1,082,977.00	15,725.00	3,939.83	1,094,762.17	2,301,796.72	928,451.45	928,451.45	928,451.45	0.00
TOTAL DEL CAPITULO 1000		1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
21111181512124B207000E025000906090L115A1412	Cuotas al IMSS	144,313.00	0.00	0.00	144,313.00	288,226.00	115,783.70	115,783.70	115,783.70	0.00
21111181512124B207000E025000906090L115A1132	Sueldos al personal de Base	96,426.00	0.00	0.00	96,426.00	192,852.00	43,315.66	43,315.66	43,315.66	0.00
21111181512124B207000E025000906090L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,908.00	0.00	0.00	1,908.00	3,816.00	816.00	816.00	816.00	0.00
21111181512124B207000E025000906090L115A1131	Sueldos al personal de confianza	559,434.00	0.00	0.00	559,434.00	1,118,592.85	590,510.24	590,510.24	590,510.24	0.00
21111181512124B207000E025000906090L115A1321	Primas vacacional y dominical	18,094.00	0.00	0.00	18,094.00	36,188.00	7,994.77	7,994.77	7,994.77	0.00
21111181512124B207000E025000906090L115A1611	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
21111181512124B207000E025000906090L115A1347	Otras prestaciones	58,711.00	0.00	0.00	58,711.00	101,311.70	24,856.05	24,856.05	24,856.05	0.00
21111181512124B207000E025000906090L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	178,843.00	0.00	0.00	0.00	0.00
21111181512124B207000E025000906090L115A1346	Previsión social múltiple	57,600.00	0.00	0.00	57,600.00	115,200.00	17,400.00	17,400.00	17,400.00	0.00
21111181512124B207000E025000906090L115A1421	Aportaciones al INFONAVIT	42,051.00	0.00	0.00	42,051.00	84,102.00	37,428.59	37,428.59	37,428.59	0.00
21111181512124B207000E025000906090L115A1413	Cuotas al ISSSTECAM	53,970.00	0.00	0.00	53,970.00	107,940.00	46,364.28	46,364.28	46,364.28	0.00
21111181512124B207000E025000906090L115A	Del Ejercicio Actual (Participaciones)	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
21111181512124B207000E025000906090L115	Recursos Federales	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
21111181512124B207000E025000906090L11	NO ETIQUETADO	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
21111181512124B207000E025000906090L1	GASTO CORRIENTE	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
21111181512124B207000E025000906090L	EN TODO EL ESTADO	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
15 - SECRETARÍA PARTICULAR		1,082,977.00	15,725.00	3,939.83	1,094,762.17	2,301,796.72	928,451.45	928,451.45	928,451.45	0.00
TOTAL DEL CAPITULO 1000		1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
211111815121248207000E02500090609	Proporcionar asistencia técnica al Titular de la Secretaría	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
211111815121248207000E0250009	Actividades de Apoyo Administrativo	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
211111815121248207000E025	Programa de Productividad y Vinculación Laboral	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
211111815121248207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
211111815121248207000	ACTIVIDAD INSTITUCIONAL	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
211111815121248207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
211111815121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
21111181512124	Empleo y Derechos Laborales	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
2111118151212	Crecimiento Económico Inclusivo	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
211111815121	Impartición de Justicia	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
21111181512	JUSTICIA	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
2111118151	GOBIERNO	1,048,507.00	0.00	0.00	1,048,507.00	2,227,071.55	884,469.29	884,469.29	884,469.29	0.00
TOTAL DEL CAPITULO 2000		6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000E025000906090L115A2211	Productos alimenticios para personas	3,000.00	15,725.00	939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000E025000906090L115A2961	Refacciones y accesorios menores de equipo de transporte	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111815121248207000E025000906090L115A	Del Ejercicio Actual (Participaciones)	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000E025000906090L115	Recursos Federales	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000E025000906090L11	NO ETIQUETADO	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000E025000906090L1	GASTO CORRIENTE	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000E025000906090L	EN TODO EL ESTADO	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000E02500090609	Proporcionar asistencia técnica al Titular de la Secretaría	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000E0250009	Actividades de Apoyo Administrativo	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000E025	Programa de Productividad y Vinculación Laboral	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207000	ACTIVIDAD INSTITUCIONAL	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
21111181512124	Empleo y Derechos Laborales	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
2111118151212	Crecimiento Económico Inclusivo	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
211111815121	Impartición de Justicia	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
21111181512	JUSTICIA	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
2111118151	GOBIERNO	6,000.00	15,725.00	3,939.83	17,785.17	17,785.17	17,785.17	17,785.17	17,785.17	0.00
TOTAL DEL CAPITULO 3000		28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
211111815121248207000E025000906090L115A3981	Impuestos sobre nóminas	21,408.00	0.00	0.00	21,408.00	42,816.00	19,696.95	19,696.95	19,696.95	0.00
211111815121248207000E025000906090L115A3982	Otros impuestos que se deriven de una relación laboral	7,062.00	0.00	0.00	7,062.00	14,124.00	6,500.04	6,500.04	6,500.04	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
15 - SECRETARÍA PARTICULAR		1,082,977.00	15,725.00	3,939.83	1,094,762.17	2,301,796.72	928,451.45	928,451.45	928,451.45	0.00
TOTAL DEL CAPITULO 3000		28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207000E025000906090L115A	Del Ejercicio Actual (Participaciones)	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207000E025000906090L115	Recursos Federales	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207000E025000906090L11	NO ETIQUETADO	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207000E025000906090L1	GASTO CORRIENTE	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207000E025000906090L	EN TODO EL ESTADO	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207000E02500090609	Proporcionar asistencia técnica al Titular de la Secretaría	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207000E0250009	Actividades de Apoyo Administrativo	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207000E025	Programa de Productividad y Vinculación Laboral	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207000	ACTIVIDAD INSTITUCIONAL	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B207	Impulsar el desarrollo social, cultural y recreativo de los trabajadores y sus familias.	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512124	Empleo y Derechos Laborales	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
2111118151212	Crecimiento Económico Inclusivo	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
211111815121	Impartición de Justicia	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
21111181512	JUSTICIA	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
2111118151	GOBIERNO	28,470.00	0.00	0.00	28,470.00	56,940.00	26,196.99	26,196.99	26,196.99	0.00
211111815	Secretaria Particular	1,082,977.00	15,725.00	3,939.83	1,094,762.17	2,301,796.72	928,451.45	928,451.45	928,451.45	0.00
16 - UNIDAD DE COMUNICACIÓN SOCIAL		300,526.00	0.00	3,320.00	297,206.00	617,839.66	303,113.26	303,113.26	303,113.26	0.00
TOTAL DEL CAPITULO 1000		286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
21111181612124B205000E025000906100L115A1421	Aportaciones al INFONAVIT	11,187.00	0.00	0.00	11,187.00	22,374.00	11,811.48	11,811.48	11,811.48	0.00
21111181612124B205000E025000906100L115A1412	Cuotas al IMSS	39,109.00	0.00	0.00	39,109.00	78,118.00	40,362.24	40,362.24	40,362.24	0.00
21111181612124B205000E025000906100L115A1311	Prima Quinquenal por años de servicio efectivos prestados	276.00	0.00	0.00	276.00	552.00	230.00	230.00	230.00	0.00
21111181612124B205000E025000906100L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	49,077.00	0.00	0.00	0.00	0.00
21111181612124B205000E025000906100L115A1346	Previsión social múltiple	15,000.00	0.00	0.00	15,000.00	30,000.00	15,000.00	15,000.00	15,000.00	0.00
21111181612124B205000E025000906100L115A1413	Cuotas al ISSSTE CAM	10,422.00	0.00	0.00	10,422.00	20,844.00	20,137.80	20,137.80	20,137.80	0.00
21111181612124B205000E025000906100L115A1131	Sueldos al personal de confianza	181,026.00	0.00	0.00	181,026.00	361,831.56	188,102.05	188,102.05	188,102.05	0.00
21111181612124B205000E025000906100L115A1347	Otras prestaciones	24,377.00	0.00	0.00	24,377.00	26,105.10	12,084.36	12,084.36	12,084.36	0.00
21111181612124B205000E025000906100L115A1321	Primas vacacional y dominical	5,305.00	0.00	0.00	5,305.00	10,610.00	4,022.88	4,022.88	4,022.88	0.00
21111181612124B205000E025000906100L115A	Del Ejercicio Actual (Participaciones)	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
21111181612124B205000E025000906100L115	Recursos Federales	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
21111181612124B205000E025000906100L11	NO ETIQUETADO	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
21111181612124B205000E025000906100L1	GASTO CORRIENTE	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
21111181612124B205000E025000906100L	EN TODO EL ESTADO	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
21111181612124B205000E02500090610	Elaboración, coordinación y aplicación de la estrategia y los programas de comunicación social de la Secretaría	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
21111181612124B205000E0250009	Actividades de Apoyo Administrativo	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
16 - UNIDAD DE COMUNICACIÓN SOCIAL		300,526.00	0.00	3,320.00	297,206.00	617,839.66	303,113.26	303,113.26	303,113.26	0.00
TOTAL DEL CAPITULO 1000		286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
211111816121248205000E025	Programa de Productividad y Vinculación Laboral	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
211111816121248205000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
211111816121248205000	ACTIVIDAD INSTITUCIONAL	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
211111816121248205	Promover la cultura de la productividad laboral en la población en edad de trabajar, con especial atención a los derechos laborales.	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
211111816121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
21111181612124	Empleo y Derechos Laborales	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
2111118161212	Crecimiento Económico Inclusivo	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
211111816121	Impartición de Justicia	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
21111181612	JUSTICIA	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
2111118161	GOBIERNO	286,702.00	0.00	0.00	286,702.00	599,511.66	291,750.81	291,750.81	291,750.81	0.00
TOTAL DEL CAPITULO 3000		13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205000E025000906100L115A3611	Periódicos y revistas	6,000.00	0.00	3,320.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	0.00
211111816121248205000E025000906100L115A3982	Otros impuestos que se deriven de una relación laboral	1,944.00	0.00	0.00	1,944.00	3,888.00	2,154.30	2,154.30	2,154.30	0.00
211111816121248205000E025000906100L115A3981	Impuestos sobre nóminas	5,880.00	0.00	0.00	5,880.00	11,760.00	6,528.15	6,528.15	6,528.15	0.00
211111816121248205000E025000906100L115A	Del Ejercicio Actual (Participaciones)	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205000E025000906100L115	Recursos Federales	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205000E025000906100L11	NO ETIQUETADO	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205000E025000906100L1	GASTO CORRIENTE	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205000E025000906100L	EN TODO EL ESTADO	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205000E02500090610	Elaboración, coordinación y aplicación de la estrategia y los programas de comunicación social de la Secretaría	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205000E0250009	Actividades de Apoyo Administrativo	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205000E025	Programa de Productividad y Vinculación Laboral	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205000	ACTIVIDAD INSTITUCIONAL	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248205	Promover la cultura de la productividad laboral en la población en edad de trabajar, con especial atención a los derechos laborales.	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
21111181612124	Empleo y Derechos Laborales	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
2111118161212	Crecimiento Económico Inclusivo	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816121	Impartición de Justicia	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
21111181612	JUSTICIA	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
2111118161	GOBIERNO	13,824.00	0.00	3,320.00	10,504.00	18,328.00	11,362.45	11,362.45	11,362.45	0.00
211111816	Unidad de Comunicación Social	300,526.00	0.00	3,320.00	297,206.00	617,839.66	303,113.26	303,113.26	303,113.26	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
17 - UNIDAD DE TRANSPARENCIA		99,046.00	0.00	3,500.00	95,546.00	200,009.60	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 1000		93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A1347	Otras prestaciones	10,152.00	0.00	0.00	10,152.00	15,139.60	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A1346	Previsión social múltiple	2,400.00	0.00	0.00	2,400.00	4,800.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A1412	Cuotas al IMSS	13,276.00	0.00	0.00	13,276.00	26,452.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	14,182.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A1421	Aportaciones al INFONAVIT	3,558.00	0.00	0.00	3,558.00	7,116.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A1131	Sueldos al personal de confianza	54,330.00	0.00	0.00	54,330.00	108,660.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A1413	Cuotas al ISSSTECAM	7,608.00	0.00	0.00	7,608.00	15,216.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A1321	Primas vacacional y dominical	1,954.00	0.00	0.00	1,954.00	3,908.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A	Del Ejercicio Actual (Participaciones)	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115	Recursos Federales	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L11	NO ETIQUETADO	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L1	GASTO CORRIENTE	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L	EN TODO EL ESTADO	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208000E02700090622	Atención a las solicitudes de información	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208000E0270009	Actividades de Apoyo Administrativo	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208000E027	Programa de Justicia Laboral	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208000	ACTIVIDAD INSTITUCIONAL	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C208	Vigilar el cumplimiento de los derechos y obligaciones laborales de la población económicamente activa en los centros de trabajo del Estado.	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124C	Fortalecer los derechos y obligaciones laborales.	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712124	Empleo y Derechos Laborales	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
2111118171212	Crecimiento Económico Inclusivo	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
211111817121	Impartición de Justicia	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
21111181712	JUSTICIA	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
2111118171	GOBIERNO	93,278.00	0.00	0.00	93,278.00	195,473.60	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 2000		3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A2711	Vestuario y uniformes	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A	Del Ejercicio Actual (Participaciones)	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115	Recursos Federales	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L11	NO ETIQUETADO	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L1	GASTO CORRIENTE	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L	EN TODO EL ESTADO	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E02700090622	Atención a las solicitudes de información	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E0270009	Actividades de Apoyo Administrativo	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027	Programa de Justicia Laboral	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000	ACTIVIDAD INSTITUCIONAL	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
17 - UNIDAD DE TRANSPARENCIA		99,046.00	0.00	3,500.00	95,546.00	200,009.60	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 2000		3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208	Vigilar el cumplimiento de los derechos y obligaciones laborales de la población económicamente activa en los centros de trabajo del Estado.	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C	Fortalecer los derechos y obligaciones laborales.	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124	Empleo y Derechos Laborales	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118171212	Crecimiento Económico Inclusivo	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
211111817121	Impartición de Justicia	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712	JUSTICIA	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118171	GOBIERNO	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A3982	Otros impuestos que se deriven de una relación laboral	564.00	0.00	0.00	564.00	1,128.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A3981	Impuestos sobre nóminas	1,704.00	0.00	0.00	1,704.00	3,408.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115A	Del Ejercicio Actual (Participaciones)	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L115	Recursos Federales	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L11	NO ETIQUETADO	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L1	GASTO CORRIENTE	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220L	EN TODO EL ESTADO	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208000E02700090622	Atención a las solicitudes de información	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208000E0270009	Actividades de Apoyo Administrativo	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208000E027	Programa de Justicia Laboral	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208000	ACTIVIDAD INSTITUCIONAL	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C208	Vigilar el cumplimiento de los derechos y obligaciones laborales de la población económicamente activa en los centros de trabajo del Estado.	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124C	Fortalecer los derechos y obligaciones laborales.	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712124	Empleo y Derechos Laborales	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
2111118171212	Crecimiento Económico Inclusivo	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
211111817121	Impartición de Justicia	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
21111181712	JUSTICIA	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
2111118171	GOBIERNO	2,268.00	0.00	0.00	2,268.00	4,536.00	0.00	0.00	0.00	0.00
211111817	Unidad de Transparencia	99,046.00	0.00	3,500.00	95,546.00	200,009.60	0.00	0.00	0.00	0.00
2111118	Secretaría de Trabajo y Previsión Social	23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00
TOTAL:		23,476,872.00	19,415,735.87	3,562,890.00	39,329,717.87	58,713,354.48	38,294,642.04	38,294,642.04	37,884,643.04	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 606a497011e94860a26490336df6f87

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Usuario: Usuario de Sistema SIACAM2018

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