



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
01 - OFICINA DEL SECRETARIO		4,807,386.00	312,825.35	1,382,654.60	3,737,556.75	3,658,797.74	3,409,105.30	3,409,105.30	3,404,375.62	0.00
TOTAL DEL CAPITULO 1000		3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207000E025000906110N115A1441	Aportaciones para el seguro de vida del personal	18,900.00	0.00	0.00	18,900.00	13,723.16	13,723.16	13,723.16	13,723.16	0.00
211111801121248207000E025000906110N115A1412	Cuotas al IMSS	337,398.00	0.00	0.00	337,398.00	337,398.00	220,792.86	220,792.86	220,792.86	0.00
211111801121248207000E025000906110N115A1346	Previsión social múltiple	135,984.00	0.00	79,659.00	56,325.00	54,980.00	54,980.00	54,980.00	54,980.00	0.00
211111801121248207000E025000906110N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
211111801121248207000E025000906110N115A1344	Compensaciones por servicios especiales	170,100.00	0.00	170,100.00	0.00	0.00	0.00	0.00	0.00	0.00
211111801121248207000E025000906110N115A1421	Aportaciones al INFONAVIT	98,892.00	0.00	0.00	98,892.00	98,892.00	79,262.17	79,262.17	79,262.17	0.00
211111801121248207000E025000906110N115A1347	Otras prestaciones	48,878.00	245,923.50	33,214.60	261,586.90	261,586.90	261,586.90	261,586.90	261,586.90	0.00
211111801121248207000E025000906110N115A1321	Primas vacacional y dominical	45,022.00	0.00	0.00	45,022.00	45,022.00	16,127.84	16,127.84	16,127.84	0.00
211111801121248207000E025000906110N115A1413	Cuotas al ISSSTECAM	178,488.00	0.00	0.00	178,488.00	173,614.91	151,871.68	151,871.68	151,871.68	0.00
211111801121248207000E025000906110N115A1322	Aguinaldo o Gratificación de Fin de año	245,777.00	0.00	0.00	245,777.00	245,777.00	192,038.23	192,038.23	192,038.23	0.00
211111801121248207000E025000906110N115A1131	Sueldos al personal de confianza	1,830,240.00	0.00	179,771.92	1,650,468.08	1,609,824.00	1,609,824.00	1,609,824.00	1,609,824.00	0.00
211111801121248207000E025000906110N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207000E025000906110N115	Recursos Federales	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207000E025000906110N11	NO ETIQUETADO	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207000E025000906110N1	GASTO CORRIENTE	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207000E025000906110N	EN TODO EL ESTADO	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207000E02500090611	Asistencia a eventos por el Titular de la Secretaría relacionados a sus funciones	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207000E0250009	Actividades de Apoyo Administrativo	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207000E025	Programa de Productividad y Vinculación Laboral	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207000	ACTIVIDAD INSTITUCIONAL	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
21111180112124	Empleo y Derechos Laborales	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
2111118011212	Crecimiento Económico Inclusivo	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
211111801121	Impartición de Justicia	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
21111180112	JUSTICIA	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
2111118011	GOBIERNO	3,124,799.00	245,923.50	462,745.52	2,907,976.98	2,840,817.97	2,600,206.84	2,600,206.84	2,600,206.84	0.00
TOTAL DEL CAPITULO 2000		64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111801121248207000E025000906110N115A2211	Productos alimenticios para personas	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111801121248207000E025000906110N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111801121248207000E025000906110N115	Recursos Federales	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111801121248207000E025000906110N11	NO ETIQUETADO	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111801121248207000E025000906110N1	GASTO CORRIENTE	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111801121248207000E025000906110N	EN TODO EL ESTADO	64,000.00	0.00	64,000.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
01 - OFICINA DEL SECRETARIO		4,807,386.00	312,825.35	1,382,654.60	3,737,556.75	3,658,797.74	3,409,105.30	3,409,105.30	3,404,375.62	0.00
TOTAL DEL CAPITULO 2000		64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E02500090611	Asistencia a eventos por el Titular de la Secretaria relacionados a sus funciones	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E0250009	Actividades de Apoyo Administrativo	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E025	Programa de Productividad y Vinculación Laboral	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000	ACTIVIDAD INSTITUCIONAL	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124	Empleo y Derechos Laborales	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118011212	Crecimiento Económico Inclusivo	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111801121	Impartición de Justicia	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112	JUSTICIA	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118011	GOBIERNO	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207000E025000906110N115A3751	Viáticos en el país	204,000.00	0.00	189,272.08	14,727.92	14,727.92	14,727.92	14,727.92	14,727.92	0.00
21111180112124B207000E025000906110N115A3811	Gastos de ceremonial	12,000.00	0.00	11,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111180112124B207000E025000906110N115A3821	Gastos de orden social y cultural	73,122.00	3,555.85	67,029.00	9,648.85	9,648.85	9,648.85	9,648.85	9,648.85	0.00
21111180112124B207000E025000906110N115A3711	Pasajes aéreos	96,000.00	0.00	88,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E025000906110N115A3751	Viáticos en el país	68,000.00	0.00	68,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E025000906110N115A3811	Gastos de ceremonial	109,000.00	0.00	109,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E025000906110N115A3821	Gastos de orden social y cultural	211,575.00	0.00	211,575.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E025000906110N115A3511	Conservación y mantenimiento menor de inmuebles	112,033.00	0.00	112,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180112124B207000E025000906110N115A3982	Otros impuestos que se deriven de una relación laboral	19,524.00	0.00	0.00	19,524.00	19,524.00	17,240.02	17,240.02	16,066.49	0.00
21111180112124B207000E025000906110N115A3981	Impuestos sobre nóminas	59,040.00	0.00	0.00	59,040.00	59,040.00	52,242.67	52,242.67	48,686.52	0.00
21111180112124B207000E025000906110N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207000E025000906110N115	Recursos Federales	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207000E025000906110N11	NO ETIQUETADO	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207000E025000906110N1	GASTO CORRIENTE	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207000E025000906110N	EN TODO EL ESTADO	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207000E02500090611	Asistencia a eventos por el Titular de la Secretaria relacionados a sus funciones	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207000E0250009	Actividades de Apoyo Administrativo	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207000E025	Programa de Productividad y Vinculación Laboral	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207000	ACTIVIDAD INSTITUCIONAL	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 Usuarioid: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
01 - OFICINA DEL SECRETARIO		4,807,386.00	312,825.35	1,382,654.60	3,737,556.75	3,658,797.74	3,409,105.30	3,409,105.30	3,404,375.62	0.00
TOTAL DEL CAPITULO 3000		964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112124	Empleo y Derechos Laborales	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
2111118011212	Crecimiento Económico Inclusivo	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
211111801121	Impartición de Justicia	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
21111180112	JUSTICIA	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
2111118011	GOBIERNO	964,294.00	3,555.85	855,909.08	111,940.77	103,940.77	94,859.46	94,859.46	90,129.78	0.00
TOTAL DEL CAPITULO 4000		654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207000E025000906110N115A4411	Ayudas diversas	120,000.00	0.00	0.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00
21111180112124B207000E025000906110N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	534,293.00	63,346.00	0.00	597,639.00	594,039.00	594,039.00	594,039.00	594,039.00	0.00
21111180112124B207000E025000906110N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207000E025000906110N115	Recursos Federales	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207000E025000906110N11	NO ETIQUETADO	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207000E025000906110N1	GASTO CORRIENTE	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207000E025000906110N	EN TODO EL ESTADO	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207000E02500090611	Asistencia a eventos por el Titular de la Secretaría relacionados a sus funciones	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207000E0250009	Actividades de Apoyo Administrativo	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207000E025	Programa de Productividad y Vinculación Laboral	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207000	ACTIVIDAD INSTITUCIONAL	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112124	Empleo y Derechos Laborales	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
2111118011212	Crecimiento Económico Inclusivo	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
211111801121	Impartición de Justicia	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
21111180112	JUSTICIA	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
2111118011	GOBIERNO	654,293.00	63,346.00	0.00	717,639.00	714,039.00	714,039.00	714,039.00	714,039.00	0.00
211111801	Oficina del Secretario	4,807,386.00	312,825.35	1,382,654.60	3,737,556.75	3,658,797.74	3,409,105.30	3,409,105.30	3,404,375.62	0.00
02 - SUBSECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL		1,784,070.00	12,807.42	542,293.75	1,254,583.67	1,225,345.67	1,183,398.97	1,183,398.97	1,179,531.60	0.00
TOTAL DEL CAPITULO 1000		1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000E027000906030N115A1346	Previsión social múltiple	30,624.00	0.00	2,224.00	28,400.00	28,400.00	28,400.00	28,400.00	28,400.00	0.00
21111180212124C209000E027000906030N115A1441	Aportaciones para el seguro de vida del personal	18,900.00	0.00	0.00	18,900.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030N115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,056.00	0.00	0.00	1,056.00	1,056.00	138.00	138.00	138.00	0.00
21111180212124C209000E027000906030N115A1321	Primas vacacional y dominical	16,008.00	0.00	0.00	16,008.00	16,008.00	6,176.57	6,176.57	6,176.57	0.00
21111180212124C209000E027000906030N115A1421	Aportaciones al INFONAVIT	35,484.00	2,105.21	0.00	37,589.21	37,589.21	37,589.21	37,589.21	37,589.21	0.00
21111180212124C209000E027000906030N115A1322	Aguinaldo o Gratificación de Fin de año	79,937.00	1,080.95	0.00	81,017.95	81,017.95	81,017.95	81,017.95	81,017.95	0.00
21111180212124C209000E027000906030N115A1347	Otras prestaciones	26,830.00	0.00	0.00	26,830.00	18,781.00	1,750.00	1,750.00	1,750.00	0.00
21111180212124C209000E027000906030N115A1412	Cuotas al IMSS	118,944.00	0.00	0.00	118,944.00	118,944.00	104,777.73	104,777.73	104,777.73	0.00
21111180212124C209000E027000906030N115A1344	Compensaciones por servicios especiales	113,400.00	0.00	113,400.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
02 - SUBSECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL		1,784,070.00	12,807.42	542,293.75	1,254,583.67	1,225,345.67	1,183,398.97	1,183,398.97	1,179,531.60	0.00
TOTAL DEL CAPITULO 1000		1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000E027000906030N115A1131	Sueldos al personal de confianza	607,824.00	0.00	656.75	607,167.25	607,167.25	607,167.25	607,167.25	607,167.25	0.00
21111180212124C209000E027000906030N115A1413	Cuotas al ISSSTECAM	67,740.00	6,777.89	0.00	74,517.89	74,517.89	74,517.89	74,517.89	74,517.89	0.00
21111180212124C209000E027000906030N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000E027000906030N115	Recursos Federales	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000E027000906030N11	NO ETIQUETADO	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000E027000906030N1	GASTO CORRIENTE	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000E027000906030N	EN TODO EL ESTADO	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000E0270009	Actividades de Apoyo Administrativo	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000E027	Programa de Justicia Laboral	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209000	ACTIVIDAD INSTITUCIONAL	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C209	Supervisar y promover la formalización del empleo en el mercado laboral en coordinación con las autoridades federales competentes.	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124C	Fortalecer los derechos y obligaciones laborales.	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212124	Empleo y Derechos Laborales	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
2111118021212	Crecimiento Económico Inclusivo	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
211111802121	Impartición de Justicia	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
21111180212	JUSTICIA	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
2111118021	GOBIERNO	1,116,747.00	9,964.05	116,280.75	1,010,430.30	983,481.30	941,534.60	941,534.60	941,534.60	0.00
TOTAL DEL CAPITULO 2000		352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030N115A2911	Herramientas menores	134,000.00	0.00	134,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030N115A2491	Otros materiales y artículos de construcción y reparación	109,000.00	0.00	109,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030N115A2461	Material eléctrico y electrónico	109,000.00	0.00	109,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030N115	Recursos Federales	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030N11	NO ETIQUETADO	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030N1	GASTO CORRIENTE	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027000906030N	EN TODO EL ESTADO	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E0270009	Actividades de Apoyo Administrativo	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E027	Programa de Justicia Laboral	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209000	ACTIVIDAD INSTITUCIONAL	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C209	Supervisar y promover la formalización del empleo en el mercado laboral en coordinación con las autoridades federales competentes.	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124C	Fortalecer los derechos y obligaciones laborales.	352,000.00	0.00	352,000.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
02 - SUBSECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL		1,784,070.00	12,807.42	542,293.75	1,254,583.67	1,225,345.67	1,183,398.97	1,183,398.97	1,179,531.60	0.00
TOTAL DEL CAPITULO 2000		352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212124	Empleo y Derechos Laborales	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118021212	Crecimiento Económico Inclusivo	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111802121	Impartición de Justicia	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180212	JUSTICIA	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118021	GOBIERNO	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		313,282.00	1,297.37	74,013.00	240,566.37	238,277.37	238,277.37	238,277.37	234,410.00	0.00
21111180212124C208000E027000906030N111A3111	Servicio de Energía eléctrica	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208000E027000906030N111A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208000E027000906030N111	Recursos Fiscales	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208000E027000906030N11	NO ETIQUETADO	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208000E027000906030N1	GASTO CORRIENTE	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208000E027000906030N	EN TODO EL ESTADO	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208000E0270009	Actividades de Apoyo Administrativo	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208000E027	Programa de Justicia Laboral	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208000	ACTIVIDAD INSTITUCIONAL	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C208	Vigilar el cumplimiento de los derechos y obligaciones laborales de la población económicamente activa en los centros de trabajo del Estado.	196,382.00	0.00	0.00	196,382.00	194,093.00	194,093.00	194,093.00	194,093.00	0.00
21111180212124C209000E027000906030N115A3751	Viáticos en el país	91,400.00	0.00	74,013.00	17,387.00	17,387.00	17,387.00	17,387.00	17,387.00	0.00
21111180212124C209000E027000906030N115A3982	Otros impuestos que se deriven de una relación laboral	6,336.00	312.99	0.00	6,648.99	6,648.99	6,648.99	6,648.99	5,689.41	0.00
21111180212124C209000E027000906030N115A3981	Impuestos sobre nóminas	19,164.00	984.38	0.00	20,148.38	20,148.38	20,148.38	20,148.38	17,240.59	0.00
21111180212124C209000E027000906030N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C209000E027000906030N115	Recursos Federales	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C209000E027000906030N11	NO ETIQUETADO	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C209000E027000906030N1	GASTO CORRIENTE	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C209000E027000906030N	EN TODO EL ESTADO	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C209000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C209000E0270009	Actividades de Apoyo Administrativo	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C209000E027	Programa de Justicia Laboral	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C209000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C209000	ACTIVIDAD INSTITUCIONAL	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C209	Supervisar y promover la formalización del empleo en el mercado laboral en coordinación con las autoridades federales competentes.	116,900.00	1,297.37	74,013.00	44,184.37	44,184.37	44,184.37	44,184.37	40,317.00	0.00
21111180212124C	Fortalecer los derechos y obligaciones laborales.	313,282.00	1,297.37	74,013.00	240,566.37	238,277.37	238,277.37	238,277.37	234,410.00	0.00
21111180212124	Empleo y Derechos Laborales	313,282.00	1,297.37	74,013.00	240,566.37	238,277.37	238,277.37	238,277.37	234,410.00	0.00
2111118021212	Crecimiento Económico Inclusivo	313,282.00	1,297.37	74,013.00	240,566.37	238,277.37	238,277.37	238,277.37	234,410.00	0.00
211111802121	Impartición de Justicia	313,282.00	1,297.37	74,013.00	240,566.37	238,277.37	238,277.37	238,277.37	234,410.00	0.00
21111180212	JUSTICIA	313,282.00	1,297.37	74,013.00	240,566.37	238,277.37	238,277.37	238,277.37	234,410.00	0.00
2111118021	GOBIERNO	313,282.00	1,297.37	74,013.00	240,566.37	238,277.37	238,277.37	238,277.37	234,410.00	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
02 - SUBSECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL		1,784,070.00	12,807.42	542,293.75	1,254,583.67	1,225,345.67	1,183,398.97	1,183,398.97	1,179,531.60	0.00
TOTAL DEL CAPITULO 4000		2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000E027000906030N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000E027000906030N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000E027000906030N115	Recursos Federales	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000E027000906030N11	NO ETIQUETADO	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000E027000906030N1	GASTO CORRIENTE	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000E027000906030N	EN TODO EL ESTADO	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000E02700090603	Implementar acciones para coordinar las áreas en materia laboral	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000E0270009	Actividades de Apoyo Administrativo	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000E027	Programa de Justicia Laboral	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209000	ACTIVIDAD INSTITUCIONAL	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C209	Supervisar y promover la formalización del empleo en el mercado laboral en coordinación con las autoridades federales competentes.	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124C	Fortalecer los derechos y obligaciones laborales.	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212124	Empleo y Derechos Laborales	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
2111118021212	Crecimiento Económico Inclusivo	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
211111802121	Impartición de Justicia	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
21111180212	JUSTICIA	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
2111118021	GOBIERNO	2,041.00	1,546.00	0.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	0.00
211111802	Subsecretaría de Trabajo y Previsión Social	1,784,070.00	12,807.42	542,293.75	1,254,583.67	1,225,345.67	1,183,398.97	1,183,398.97	1,179,531.60	0.00
03 - SUBSECRETARÍA DE FOMENTO AL EMPLEO Y PRODUCTIVIDAD		1,801,619.00	71,319.36	368,377.00	1,504,561.36	1,470,868.36	1,426,882.73	1,426,882.73	1,422,280.95	0.00
TOTAL DEL CAPITULO 1000		1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204000E025000905940N115A1131	Sueldos al personal de confianza	704,268.00	43,755.03	0.00	748,023.03	747,928.53	747,928.53	747,928.53	747,928.53	0.00
21111180312124A204000E025000905940N115A1412	Cuotas al IMSS	148,254.00	0.00	0.00	148,254.00	148,254.00	126,328.21	126,328.21	126,328.21	0.00
21111180312124A204000E025000905940N115A1322	Aguinaldo o Gratificación de Fin de año	94,413.00	5,471.87	0.00	99,884.87	99,884.87	99,884.87	99,884.87	99,884.87	0.00
21111180312124A204000E025000905940N115A1413	Cuotas al ISSSTECAM	102,132.00	5,928.47	0.00	108,060.47	108,060.47	108,060.47	108,060.47	108,060.47	0.00
21111180312124A204000E025000905940N115A1321	Primas vacacional y dominical	18,932.00	0.00	0.00	18,932.00	18,932.00	10,250.70	10,250.70	10,250.70	0.00
21111180312124A204000E025000905940N115A1441	Aportaciones para el seguro de vida del personal	18,900.00	0.00	0.00	18,900.00	0.00	0.00	0.00	0.00	0.00
21111180312124A204000E025000905940N115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,152.00	0.00	0.00	1,152.00	1,152.00	775.00	775.00	775.00	0.00
21111180312124A204000E025000905940N115A1346	Previsión social múltiple	49,896.00	6,904.00	0.00	56,800.00	56,800.00	56,800.00	56,800.00	56,800.00	0.00
21111180312124A204000E025000905940N115A1347	Otras prestaciones	25,275.00	0.00	0.00	25,275.00	17,692.50	5,922.27	5,922.27	5,922.27	0.00
21111180312124A204000E025000905940N115A1421	Aportaciones al INFONAVIT	46,476.00	0.00	0.00	46,476.00	46,476.00	45,244.69	45,244.69	45,244.69	0.00
21111180312124A204000E025000905940N115A1344	Compensaciones por servicios especiales	113,400.00	0.00	113,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180312124A204000E025000905940N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204000E025000905940N115	Recursos Federales	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204000E025000905940N11	NO ETIQUETADO	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204000E025000905940N1	GASTO CORRIENTE	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
03 - SUBSECRETARÍA DE FOMENTO AL EMPLEO Y PRODUCTIVIDAD		1,801,619.00	71,319.36	368,377.00	1,504,561.36	1,470,868.36	1,426,882.73	1,426,882.73	1,422,280.95	0.00
TOTAL DEL CAPITULO 1000		1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204000E025000905940N	EN TODO EL ESTADO	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204000E02500090594	Otorgar asesoría en materia de productividad laboral	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204000E0250009	Actividades de Apoyo Administrativo	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204000E025	Programa de Productividad y Vinculación Laboral	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204000	ACTIVIDAD INSTITUCIONAL	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A204	Dirigir y coordinar el programa estatal de capacitación laboral entre las instancias de gobierno e instituciones educativas.	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312124	Empleo y Derechos Laborales	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
2111118031212	Crecimiento Económico Inclusivo	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
211111803121	Impartición de Justicia	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
21111180312	JUSTICIA	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
2111118031	GOBIERNO	1,323,098.00	62,059.37	113,400.00	1,271,757.37	1,245,180.37	1,201,194.74	1,201,194.74	1,201,194.74	0.00
TOTAL DEL CAPITULO 3000		478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124A204000E025000905940N111A3111	Servicio de Energía eléctrica	196,368.00	0.00	0.00	196,368.00	189,252.00	189,252.00	189,252.00	189,252.00	0.00
21111180312124A204000E025000905940N111A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	196,368.00	0.00	0.00	196,368.00	189,252.00	189,252.00	189,252.00	189,252.00	0.00
21111180312124A204000E025000905940N111	Recursos Fiscales	196,368.00	0.00	0.00	196,368.00	189,252.00	189,252.00	189,252.00	189,252.00	0.00
21111180312124A204000E025000905940N115A3611	Periódicos y revistas	6,000.00	5,208.00	8,944.00	2,264.00	2,264.00	2,264.00	2,264.00	2,264.00	0.00
21111180312124A204000E025000905940N115A3511	Conservación y mantenimiento menor de inmuebles	134,000.00	0.00	134,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180312124A204000E025000905940N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	112,033.00	0.00	112,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180312124A204000E025000905940N115A3981	Impuestos sobre nóminas	22,632.00	3,061.24	0.00	25,693.24	25,693.24	25,693.24	25,693.24	22,233.26	0.00
21111180312124A204000E025000905940N115A3982	Otros impuestos que se deriven de una relación laboral	7,488.00	990.75	0.00	8,478.75	8,478.75	8,478.75	8,478.75	7,336.95	0.00
21111180312124A204000E025000905940N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	282,153.00	9,259.99	254,977.00	36,435.99	36,435.99	36,435.99	36,435.99	31,834.21	0.00
21111180312124A204000E025000905940N115	Recursos Federales	282,153.00	9,259.99	254,977.00	36,435.99	36,435.99	36,435.99	36,435.99	31,834.21	0.00
21111180312124A204000E025000905940N11	NO ETIQUETADO	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124A204000E025000905940N1	GASTO CORRIENTE	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124A204000E025000905940N	EN TODO EL ESTADO	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124A204000E02500090594	Otorgar asesoría en materia de productividad laboral	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124A204000E0250009	Actividades de Apoyo Administrativo	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124A204000E025	Programa de Productividad y Vinculación Laboral	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124A204000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124A204000	ACTIVIDAD INSTITUCIONAL	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
03 - SUBSECRETARÍA DE FOMENTO AL EMPLEO Y PRODUCTIVIDAD		1,801,619.00	71,319.36	368,377.00	1,504,561.36	1,470,868.36	1,426,882.73	1,426,882.73	1,422,280.95	0.00
TOTAL DEL CAPITULO 3000		478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124A204	Dirigir y coordinar el programa estatal de capacitación laboral entre las instancias de gobierno e instituciones educativas.	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312124	Empleo y Derechos Laborales	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
2111118031212	Crecimiento Económico Inclusivo	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
211111803121	Impartición de Justicia	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
21111180312	JUSTICIA	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
2111118031	GOBIERNO	478,521.00	9,259.99	254,977.00	232,803.99	225,687.99	225,687.99	225,687.99	221,086.21	0.00
211111803	Subsecretaría de Fomento al Empleo y Productividad	1,801,619.00	71,319.36	368,377.00	1,504,561.36	1,470,868.36	1,426,882.73	1,426,882.73	1,422,280.95	0.00
04 - SUBSECRETARÍA DE VINCULACIÓN "CARMEN"		2,318,065.00	39,583.94	634,349.07	1,723,299.87	1,690,184.39	1,606,885.27	1,606,885.27	1,602,228.23	0.00
TOTAL DEL CAPITULO 1000		1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196000E025000906070N115A1321	Primas vacacional y dominical	22,482.00	0.00	0.00	22,482.00	22,482.00	12,055.04	12,055.04	12,055.04	0.00
21111180412124A196000E025000906070N115A1322	Aguinaldo o Gratificación de Fin de año	99,028.00	0.00	0.00	99,028.00	99,028.00	90,457.45	90,457.45	90,457.45	0.00
21111180412124A196000E025000906070N115A1131	Sueldos al personal de confianza	545,964.00	34,443.81	0.00	580,407.81	580,407.81	580,407.81	580,407.81	580,407.81	0.00
21111180412124A196000E025000906070N115A1311	Prima Quinquenal por años de servicio efectivos prestados	2,796.00	144.00	0.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	0.00
21111180412124A196000E025000906070N115A1413	Cuotas al ISSSTECAM	105,612.00	0.00	0.00	105,612.00	105,612.00	95,978.60	95,978.60	95,978.60	0.00
21111180412124A196000E025000906070N115A1132	Sueldos al personal de Base	182,256.00	0.00	96,576.41	85,679.59	85,679.59	85,679.59	85,679.59	85,679.59	0.00
21111180412124A196000E025000906070N115A1347	Otras prestaciones	96,410.00	0.00	40,839.66	55,570.34	48,147.34	48,147.34	48,147.34	48,147.34	0.00
21111180412124A196000E025000906070N115A1421	Aportaciones al INFONAVIT	49,764.00	0.00	0.00	49,764.00	49,764.00	43,830.92	43,830.92	43,830.92	0.00
21111180412124A196000E025000906070N115A1346	Previsión social múltiple	61,248.00	4,252.00	0.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	0.00
21111180412124A196000E025000906070N115A1441	Aportaciones para el seguro de vida del personal	18,900.00	0.00	0.00	18,900.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070N115A1412	Cuotas al IMSS	175,008.00	0.00	0.00	175,008.00	175,008.00	126,272.87	126,272.87	126,272.87	0.00
21111180412124A196000E025000906070N115A1344	Compensaciones por servicios especiales	113,400.00	0.00	113,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196000E025000906070N115	Recursos Federales	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196000E025000906070N11	NO ETIQUETADO	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196000E025000906070N1	GASTO CORRIENTE	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196000E025000906070N	EN TODO EL ESTADO	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196000E02500090607	Vinculación entre la Secretaría y el correcto funcionamiento de las áreas en Ciudad del Carmen	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196000E0250009	Actividades de Apoyo Administrativo	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196000E025	Programa de Productividad y Vinculación Laboral	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196000	ACTIVIDAD INSTITUCIONAL	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
04 - SUBSECRETARÍA DE VINCULACIÓN "CARMEN"		2,318,065.00	39,583.94	634,349.07	1,723,299.87	1,690,184.39	1,606,885.27	1,606,885.27	1,602,228.23	0.00
TOTAL DEL CAPITULO 1000		1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412124	Empleo y Derechos Laborales	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
2111118041212	Crecimiento Económico Inclusivo	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
211111804121	Impartición de Justicia	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
21111180412	JUSTICIA	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
2111118041	GOBIERNO	1,472,868.00	38,839.81	250,816.07	1,260,891.74	1,234,568.74	1,151,269.62	1,151,269.62	1,151,269.62	0.00
TOTAL DEL CAPITULO 2000		116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070N115A2111	Materiales, útiles y equipos menores de oficina	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070N115	Recursos Federales	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070N11	NO ETIQUETADO	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070N1	GASTO CORRIENTE	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070N	EN TODO EL ESTADO	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E02500090607	Vinculación entre la Secretaria y el correcto funcionamiento de las áreas en Ciudad del Carmen	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E0250009	Actividades de Apoyo Administrativo	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025	Programa de Productividad y Vinculación Laboral	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000	ACTIVIDAD INSTITUCIONAL	116,533.00	0.00	116,533.00	0.00	0.00	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.	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124	Empleo y Derechos Laborales	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118041212	Crecimiento Económico Inclusivo	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
211111804121	Impartición de Justicia	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412	JUSTICIA	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118041	GOBIERNO	116,533.00	0.00	116,533.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196000E025000906070N115A3221	Arrendamiento de edificios y Locales	430,128.00	0.00	0.00	430,128.00	423,335.52	423,335.52	423,335.52	423,335.52	0.00
21111180412124A196000E025000906070N115A3511	Conservación y mantenimiento menor de inmuebles	148,500.00	0.00	148,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	118,500.00	0.00	118,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180412124A196000E025000906070N115A3982	Otros impuestos que se deriven de una relación laboral	7,824.00	185.39	0.00	8,009.39	8,009.39	8,009.39	8,009.39	6,853.88	0.00
21111180412124A196000E025000906070N115A3981	Impuestos sobre nóminas	23,712.00	558.74	0.00	24,270.74	24,270.74	24,270.74	24,270.74	20,769.21	0.00
21111180412124A196000E025000906070N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196000E025000906070N115	Recursos Federales	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
04 - SUBSECRETARÍA DE VINCULACIÓN "CARMEN"		2,318,065.00	39,583.94	634,349.07	1,723,299.87	1,690,184.39	1,606,885.27	1,606,885.27	1,602,228.23	0.00
TOTAL DEL CAPITULO 3000		728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196000E025000906070N11	NO ETIQUETADO	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196000E025000906070N1	GASTO CORRIENTE	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196000E025000906070N	EN TODO EL ESTADO	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196000E02500090607	Vinculación entre la Secretaría y el correcto funcionamiento de las áreas en Ciudad del Carmen	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196000E0250009	Actividades de Apoyo Administrativo	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196000E025	Programa de Productividad y Vinculación Laboral	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196000	ACTIVIDAD INSTITUCIONAL	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412124	Empleo y Derechos Laborales	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
2111118041212	Crecimiento Económico Inclusivo	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
211111804121	Impartición de Justicia	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
21111180412	JUSTICIA	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
2111118041	GOBIERNO	728,664.00	744.13	267,000.00	462,408.13	455,615.65	455,615.65	455,615.65	450,958.61	0.00
211111804	Subsecretaría de Vinculación "Carmen"	2,318,065.00	39,583.94	634,349.07	1,723,299.87	1,690,184.39	1,606,885.27	1,606,885.27	1,602,228.23	0.00
05 - TRIBUNAL BUROCRÁTICO DE CONCILIACIÓN Y ARBITRAJE		425,111.00	17,882.13	194,533.24	248,459.89	221,998.72	206,608.49	206,608.49	205,363.99	0.00
TOTAL DEL CAPITULO 1000		199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214000E027022106180N115A1421	Aportaciones al INFONAVIT	7,206.00	0.00	0.00	7,206.00	7,206.00	7,180.26	7,180.26	7,180.26	0.00
21111180512124D214000E027022106180N115A1321	Primas vacacional y dominical	3,918.00	31.24	0.00	3,949.24	3,949.24	3,949.24	3,949.24	3,949.24	0.00
21111180512124D214000E027022106180N115A1322	Aguinaldo o Gratificación de Fin de año	13,544.00	787.93	0.00	14,331.93	14,331.93	14,331.93	14,331.93	14,331.93	0.00
21111180512124D214000E027022106180N115A1347	Otras prestaciones	22,870.00	0.00	0.00	22,870.00	22,845.60	13,486.60	13,486.60	13,486.60	0.00
21111180512124D214000E027022106180N115A1346	Previsión social múltiple	5,676.00	3,024.00	0.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	0.00
21111180512124D214000E027022106180N115A1412	Cuotas al IMSS	28,944.00	0.00	0.00	28,944.00	26,604.08	20,598.59	20,598.59	20,598.59	0.00
21111180512124D214000E027022106180N115A1131	Sueldos al personal de confianza	102,684.00	7,959.21	0.00	110,643.21	110,546.36	110,546.36	110,546.36	110,546.36	0.00
21111180512124D214000E027022106180N115A1413	Cuotas al ISSSTECAM	14,892.00	863.04	0.00	15,755.04	15,755.04	15,755.04	15,755.04	15,755.04	0.00
21111180512124D214000E027022106180N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214000E027022106180N115	Recursos Federales	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214000E027022106180N11	NO ETIQUETADO	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214000E027022106180N1	GASTO CORRIENTE	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214000E027022106180N	EN TODO EL ESTADO	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214000E02702210618	Atención de demandas en materia de lo laboral	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214000E0270221	Justicia laboral impartida	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214000E027	Programa de Justicia Laboral	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214000	ACTIVIDAD INSTITUCIONAL	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D214	Promover la conciliación, procuración e impartición de justicia laboral.	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124D	Preservar y fomentar la paz laboral.	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

10/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
05 - TRIBUNAL BUROCRÁTICO DE CONCILIACIÓN Y ARBITRAJE		425,111.00	17,882.13	194,533.24	248,459.89	221,998.72	206,608.49	206,608.49	205,363.99	0.00
TOTAL DEL CAPITULO 1000		199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512124	Empleo y Derechos Laborales	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
2111118051212	Crecimiento Económico Inclusivo	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
211111805121	Impartición de Justicia	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
21111180512	JUSTICIA	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
2111118051	GOBIERNO	199,734.00	12,665.42	0.00	212,399.42	209,938.25	194,548.02	194,548.02	194,548.02	0.00
TOTAL DEL CAPITULO 2000		150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N115A2111	Materiales, útiles y equipos menores de oficina	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N115	Recursos Federales	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N11	NO ETIQUETADO	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N1	GASTO CORRIENTE	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N	EN TODO EL ESTADO	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E02702210618N115A2211	Productos alimenticios para personas	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E02702210618N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E02702210618N115	Recursos Federales	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E02702210618N11	NO ETIQUETADO	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E02702210618N1	GASTO CORRIENTE	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E02702210618N	EN TODO EL ESTADO	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E02702210618	Atención de demandas en materia de lo laboral	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E0270221	Justicia laboral impartida	87,000.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027	Programa de Justicia Laboral	87,000.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	87,000.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000	ACTIVIDAD INSTITUCIONAL	87,000.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214	Promover la conciliación, procuración e impartición de justicia laboral.	87,000.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000E027022106200N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000E027022106200N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000E027022106200N115	Recursos Federales	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000E027022106200N11	NO ETIQUETADO	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000E027022106200N1	GASTO CORRIENTE	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000E027022106200N	EN TODO EL ESTADO	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000E02702210620	Ejecución de sentencias en materia de lo laboral	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000E0270221	Justicia laboral impartida	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000E027	Programa de Justicia Laboral	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D216000	ACTIVIDAD INSTITUCIONAL	63,000.00	0.00	63,000.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

11/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
05 - TRIBUNAL BUROCRÁTICO DE CONCILIACIÓN Y ARBITRAJE		425,111.00	17,882.13	194,533.24	248,459.89	221,998.72	206,608.49	206,608.49	205,363.99	0.00
TOTAL DEL CAPITULO 2000		150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	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.	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D	Preservar y fomentar la paz laboral.	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124	Empleo y Derechos Laborales	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118051212	Crecimiento Económico Inclusivo	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111805121	Impartición de Justicia	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512	JUSTICIA	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118051	GOBIERNO	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		75,377.00	5,216.71	44,533.24	36,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D213000E027022106200N111A3111	Servicio de Energía eléctrica	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106200N111A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106200N111	Recursos Fiscales	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106200N11	NO ETIQUETADO	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106200N1	GASTO CORRIENTE	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106200N	EN TODO EL ESTADO	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E02702210620	Ejecución de sentencias en materia de lo laboral	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106180N111A3111	Servicio de Energía eléctrica	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106180N111A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106180N111	Recursos Fiscales	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106180N115A3612	Impresiones y Publicaciones Oficiales	41,033.00	0.00	41,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106180N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	41,033.00	0.00	41,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106180N115	Recursos Federales	41,033.00	0.00	41,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106180N11	NO ETIQUETADO	53,033.00	0.00	41,033.00	12,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106180N1	GASTO CORRIENTE	53,033.00	0.00	41,033.00	12,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027022106180N	EN TODO EL ESTADO	53,033.00	0.00	41,033.00	12,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E02702210618	Atención de demandas en materia de lo laboral	53,033.00	0.00	41,033.00	12,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E0270221	Justicia laboral impartida	59,033.00	0.00	41,033.00	18,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E027	Programa de Justicia Laboral	59,033.00	0.00	41,033.00	18,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	59,033.00	0.00	41,033.00	18,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D213000	ACTIVIDAD INSTITUCIONAL	59,033.00	0.00	41,033.00	18,000.00	0.00	0.00	0.00	0.00	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.	59,033.00	0.00	41,033.00	18,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N111A3111	Servicio de Energía eléctrica	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N111A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N111	Recursos Fiscales	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N11	NO ETIQUETADO	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N1	GASTO CORRIENTE	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106210N	EN TODO EL ESTADO	6,000.00	0.00	0.00	6,000.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

12/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
05 - TRIBUNAL BUROCRÁTICO DE CONCILIACIÓN Y ARBITRAJE		425,111.00	17,882.13	194,533.24	248,459.89	221,998.72	206,608.49	206,608.49	205,363.99	0.00
TOTAL DEL CAPITULO 3000		75,377.00	5,216.71	44,533.24	36,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
21111180512124D214000E027022106180N115A3612	Impresiones y Publicaciones Oficiales	6,000.00	3,850.00	3,500.24	6,349.76	6,349.76	6,349.76	6,349.76	6,349.76	0.00
21111180512124D214000E027022106180N115A3982	Otros impuestos que se deriven de una relación laboral	1,080.00	336.96	0.00	1,416.96	1,416.96	1,416.96	1,416.96	1,108.17	0.00
21111180512124D214000E027022106180N115A3981	Impuestos sobre nóminas	3,264.00	1,029.75	0.00	4,293.75	4,293.75	4,293.75	4,293.75	3,358.04	0.00
21111180512124D214000E027022106180N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	10,344.00	5,216.71	3,500.24	12,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214000E027022106180N115	Recursos Federales	10,344.00	5,216.71	3,500.24	12,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214000E027022106180N11	NO ETIQUETADO	10,344.00	5,216.71	3,500.24	12,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214000E027022106180N1	GASTO CORRIENTE	10,344.00	5,216.71	3,500.24	12,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214000E027022106180N	EN TODO EL ESTADO	10,344.00	5,216.71	3,500.24	12,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214000E02702210618	Atención de demandas en materia de lo laboral	10,344.00	5,216.71	3,500.24	12,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214000E0270221	Justicia laboral impartida	16,344.00	5,216.71	3,500.24	18,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214000E027	Programa de Justicia Laboral	16,344.00	5,216.71	3,500.24	18,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	16,344.00	5,216.71	3,500.24	18,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214000	ACTIVIDAD INSTITUCIONAL	16,344.00	5,216.71	3,500.24	18,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D214	Promover la conciliación, procuración e impartición de justicia laboral.	16,344.00	5,216.71	3,500.24	18,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124D	Preservar y fomentar la paz laboral.	75,377.00	5,216.71	44,533.24	36,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512124	Empleo y Derechos Laborales	75,377.00	5,216.71	44,533.24	36,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
2111118051212	Crecimiento Económico Inclusivo	75,377.00	5,216.71	44,533.24	36,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
211111805121	Impartición de Justicia	75,377.00	5,216.71	44,533.24	36,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
21111180512	JUSTICIA	75,377.00	5,216.71	44,533.24	36,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
2111118051	GOBIERNO	75,377.00	5,216.71	44,533.24	36,060.47	12,060.47	12,060.47	12,060.47	10,815.97	0.00
211111805	Tribunal Burocrático de Conciliación y Arbitraje	425,111.00	17,882.13	194,533.24	248,459.89	221,998.72	206,608.49	206,608.49	205,363.99	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		10,774,004.00	169,929.91	1,560,025.77	9,383,908.14	9,293,837.90	8,849,079.17	8,849,079.17	8,803,487.76	0.00
TOTAL DEL CAPITULO 1000		9,218,684.00	88,470.62	833,400.97	8,473,753.65	8,383,683.97	7,939,135.18	7,939,135.18	7,939,135.18	0.00
21111180612124D214000E027022106210N115A1346	Previsión social múltiple	5,676.00	0.00	0.00	5,676.00	5,676.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115A1412	Cuotas al IMSS	20,664.00	0.00	0.00	20,664.00	20,664.00	15,120.44	15,120.44	15,120.44	0.00
21111180612124D214000E027022106210N115A1321	Primas vacacional y dominical	2,700.00	0.00	0.00	2,700.00	2,700.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115A1421	Aportaciones al INFONAVIT	3,636.00	82.81	0.00	3,718.81	3,718.81	3,718.81	3,718.81	3,718.81	0.00
21111180612124D214000E027022106210N115A1347	Otras prestaciones	30,613.00	0.00	20,179.10	10,433.90	9,408.90	9,408.90	9,408.90	9,408.90	0.00
21111180612124D214000E027022106210N115A1322	Aguinaldo o Gratificación de Fin de año	9,793.00	0.00	0.00	9,793.00	9,793.00	8,045.63	8,045.63	8,045.63	0.00
21111180612124D214000E027022106210N115A1131	Sueldos al personal de confianza	72,672.00	0.00	7,029.82	65,642.18	64,365.12	64,365.12	64,365.12	64,365.12	0.00
21111180612124D214000E027022106210N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00
21111180612124D214000E027022106210N115	Recursos Federales	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00
21111180612124D214000E027022106210N11	NO ETIQUETADO	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00
21111180612124D214000E027022106210N1	GASTO CORRIENTE	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00
21111180612124D214000E027022106210N	EN TODO EL ESTADO	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00
21111180612124D214000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00
21111180612124D214000E0270221	Justicia laboral impartida	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00
21111180612124D214000E027	Programa de Justicia Laboral	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		10,774,004.00	169,929.91	1,560,025.77	9,383,908.14	9,293,837.90	8,849,079.17	8,849,079.17	8,803,487.76	0.00
TOTAL DEL CAPITULO 1000		9,218,684.00	88,470.62	833,400.97	8,473,753.65	8,383,683.97	7,939,135.18	7,939,135.18	7,939,135.18	0.00
21111180612124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00
21111180612124D214000	ACTIVIDAD INSTITUCIONAL	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00
21111180612124D214	Promover la conciliación, procuración e impartición de justicia laboral.	145,754.00	82.81	27,208.92	118,627.89	116,325.83	100,658.90	100,658.90	100,658.90	0.00
21111180612124D219000E027022106200N115A1413	Cuotas al ISSSTECAM	498,876.00	0.00	0.00	498,876.00	498,876.00	496,258.63	496,258.63	496,258.63	0.00
21111180612124D219000E027022106200N115A1421	Aportaciones al INFONAVIT	304,038.00	0.00	0.00	304,038.00	304,038.00	296,525.38	296,525.38	296,525.38	0.00
21111180612124D219000E027022106200N115A1322	Aguinaldo o Gratificación de Fin de año	652,763.00	0.00	0.00	652,763.00	652,763.00	609,898.96	609,898.96	609,898.96	0.00
21111180612124D219000E027022106200N115A1412	Cuotas al IMSS	1,223,556.00	0.00	0.00	1,223,556.00	1,175,207.54	875,474.02	875,474.02	875,474.02	0.00
21111180612124D219000E027022106200N115A1131	Sueldos al personal de confianza	3,801,708.00	0.00	120,994.14	3,680,713.86	3,663,147.40	3,663,147.40	3,663,147.40	3,663,147.40	0.00
21111180612124D219000E027022106200N115A1132	Sueldos al personal de Base	887,016.00	0.00	140,820.26	746,195.74	746,195.74	746,195.74	746,195.74	746,195.74	0.00
21111180612124D219000E027022106200N115A1347	Otras prestaciones	999,109.00	88,387.81	507,867.64	579,629.17	572,896.47	572,896.47	572,896.47	572,896.47	0.00
21111180612124D219000E027022106200N115A1321	Primas vacacional y dominical	157,044.00	0.00	0.00	157,044.00	157,044.00	84,971.69	84,971.69	84,971.69	0.00
21111180612124D219000E027022106200N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200N115A1346	Previsión social múltiple	516,120.00	0.00	36,510.01	479,609.99	479,609.99	479,609.99	479,609.99	479,609.99	0.00
21111180612124D219000E027022106200N115A1311	Prima Quinquenal por años de servicio efectivos prestados	17,580.00	0.00	0.00	17,580.00	17,580.00	13,498.00	13,498.00	13,498.00	0.00
21111180612124D219000E027022106200N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D219000E027022106200N115	Recursos Federales	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D219000E027022106200N11	NO ETIQUETADO	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D219000E027022106200N1	GASTO CORRIENTE	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D219000E027022106200N	EN TODO EL ESTADO	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D219000E02702210620	Ejecución de sentencias en materia de lo laboral	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D219000E0270221	Justicia laboral impartida	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D219000E027	Programa de Justicia Laboral	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D219000	ACTIVIDAD INSTITUCIONAL	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D219	Representar a las y los trabajadores ante autoridades laborales.	9,072,930.00	88,387.81	806,192.05	8,355,125.76	8,267,358.14	7,838,476.28	7,838,476.28	7,838,476.28	0.00
21111180612124D	Preservar y fomentar la paz laboral.	9,218,684.00	88,470.62	833,400.97	8,473,753.65	8,383,683.97	7,939,135.18	7,939,135.18	7,939,135.18	0.00
21111180612124	Empleo y Derechos Laborales	9,218,684.00	88,470.62	833,400.97	8,473,753.65	8,383,683.97	7,939,135.18	7,939,135.18	7,939,135.18	0.00
2111118061212	Crecimiento Económico Inclusivo	9,218,684.00	88,470.62	833,400.97	8,473,753.65	8,383,683.97	7,939,135.18	7,939,135.18	7,939,135.18	0.00
211111806121	Impartición de Justicia	9,218,684.00	88,470.62	833,400.97	8,473,753.65	8,383,683.97	7,939,135.18	7,939,135.18	7,939,135.18	0.00
21111180612	JUSTICIA	9,218,684.00	88,470.62	833,400.97	8,473,753.65	8,383,683.97	7,939,135.18	7,939,135.18	7,939,135.18	0.00
2111118061	GOBIERNO	9,218,684.00	88,470.62	833,400.97	8,473,753.65	8,383,683.97	7,939,135.18	7,939,135.18	7,939,135.18	0.00
TOTAL DEL CAPITULO 2000		186,033.00	0.00	186,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E027022106180N115A2111	Materiales, útiles y equipos menores de oficina	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E027022106180N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E027022106180N115	Recursos Federales	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E027022106180N11	NO ETIQUETADO	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E027022106180N1	GASTO CORRIENTE	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E027022106180N	EN TODO EL ESTADO	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E02702210618	Atención de demandas en materia de lo laboral	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E0270221	Justicia laboral impartida	75,033.00	0.00	75,033.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		10,774,004.00	169,929.91	1,560,025.77	9,383,908.14	9,293,837.90	8,849,079.17	8,849,079.17	8,803,487.76	0.00
TOTAL DEL CAPITULO 2000		186,033.00	0.00	186,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E027	Programa de Justicia Laboral	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000	ACTIVIDAD INSTITUCIONAL	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	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.	75,033.00	0.00	75,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115A2741	Productos textiles	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115	Recursos Federales	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N11	NO ETIQUETADO	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N1	GASTO CORRIENTE	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N	EN TODO EL ESTADO	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E0270221	Justicia laboral impartida	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027	Programa de Justicia Laboral	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000	ACTIVIDAD INSTITUCIONAL	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214	Promover la conciliación, procuración e impartición de justicia laboral.	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200N115A2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200N115	Recursos Federales	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200N11	NO ETIQUETADO	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200N1	GASTO CORRIENTE	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200N	EN TODO EL ESTADO	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E02702210620	Ejecución de sentencias en materia de lo laboral	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E0270221	Justicia laboral impartida	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027	Programa de Justicia Laboral	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000	ACTIVIDAD INSTITUCIONAL	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219	Representar a las y los trabajadores ante autoridades laborales.	74,000.00	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D	Preservar y fomentar la paz laboral.	186,033.00	0.00	186,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124	Empleo y Derechos Laborales	186,033.00	0.00	186,033.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118061212	Crecimiento Económico Inclusivo	186,033.00	0.00	186,033.00	0.00	0.00	0.00	0.00	0.00	0.00
211111806121	Impartición de Justicia	186,033.00	0.00	186,033.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612	JUSTICIA	186,033.00	0.00	186,033.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118061	GOBIERNO	186,033.00	0.00	186,033.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

15/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		10,774,004.00	169,929.91	1,560,025.77	9,383,908.14	9,293,837.90	8,849,079.17	8,849,079.17	8,803,487.76	0.00
TOTAL DEL CAPITULO 3000		1,351,592.00	81,459.29	529,060.80	903,990.49	903,989.93	903,779.99	903,779.99	858,188.58	0.00
21111180612124D213000E027022106200N115A3311	Servicios legales, de contabilidad, auditoría y relacionados	0.00	45,000.04	0.00	45,000.04	45,000.04	45,000.04	45,000.04	45,000.04	0.00
21111180612124D213000E027022106200N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	0.00	45,000.04	0.00	45,000.04	45,000.04	45,000.04	45,000.04	45,000.04	0.00
21111180612124D213000E027022106200N115	Recursos Federales	0.00	45,000.04	0.00	45,000.04	45,000.04	45,000.04	45,000.04	45,000.04	0.00
21111180612124D213000E027022106200N11	NO ETIQUETADO	0.00	45,000.04	0.00	45,000.04	45,000.04	45,000.04	45,000.04	45,000.04	0.00
21111180612124D213000E027022106200N1	GASTO CORRIENTE	0.00	45,000.04	0.00	45,000.04	45,000.04	45,000.04	45,000.04	45,000.04	0.00
21111180612124D213000E027022106200N	EN TODO EL ESTADO	0.00	45,000.04	0.00	45,000.04	45,000.04	45,000.04	45,000.04	45,000.04	0.00
21111180612124D213000E02702210620	Ejecución de sentencias en materia de lo laboral	0.00	45,000.04	0.00	45,000.04	45,000.04	45,000.04	45,000.04	45,000.04	0.00
21111180612124D213000E027022106180N115A3221	Arrendamiento de edificios y Locales	430,128.00	0.00	0.00	430,128.00	430,128.00	430,128.00	430,128.00	430,128.00	0.00
21111180612124D213000E027022106180N115A3311	Servicios legales, de contabilidad, auditoría y relacionados	210,120.00	0.00	35,024.80	175,095.20	175,094.64	175,094.64	175,094.64	175,094.64	0.00
21111180612124D213000E027022106180N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	101,000.00	0.00	101,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E027022106180N115A3511	Conservación y mantenimiento menor de inmuebles	73,036.00	0.00	73,036.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D213000E027022106180N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	814,284.00	0.00	209,060.80	605,223.20	605,222.64	605,222.64	605,222.64	605,222.64	0.00
21111180612124D213000E027022106180N115	Recursos Federales	814,284.00	0.00	209,060.80	605,223.20	605,222.64	605,222.64	605,222.64	605,222.64	0.00
21111180612124D213000E027022106180N11	NO ETIQUETADO	814,284.00	0.00	209,060.80	605,223.20	605,222.64	605,222.64	605,222.64	605,222.64	0.00
21111180612124D213000E027022106180N1	GASTO CORRIENTE	814,284.00	0.00	209,060.80	605,223.20	605,222.64	605,222.64	605,222.64	605,222.64	0.00
21111180612124D213000E027022106180N	EN TODO EL ESTADO	814,284.00	0.00	209,060.80	605,223.20	605,222.64	605,222.64	605,222.64	605,222.64	0.00
21111180612124D213000E02702210618	Atención de demandas en materia de lo laboral	814,284.00	0.00	209,060.80	605,223.20	605,222.64	605,222.64	605,222.64	605,222.64	0.00
21111180612124D213000E0270221	Justicia laboral impartida	814,284.00	45,000.04	209,060.80	650,223.24	650,222.68	650,222.68	650,222.68	650,222.68	0.00
21111180612124D213000E027	Programa de Justicia Laboral	814,284.00	45,000.04	209,060.80	650,223.24	650,222.68	650,222.68	650,222.68	650,222.68	0.00
21111180612124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	814,284.00	45,000.04	209,060.80	650,223.24	650,222.68	650,222.68	650,222.68	650,222.68	0.00
21111180612124D213000	ACTIVIDAD INSTITUCIONAL	814,284.00	45,000.04	209,060.80	650,223.24	650,222.68	650,222.68	650,222.68	650,222.68	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.	814,284.00	45,000.04	209,060.80	650,223.24	650,222.68	650,222.68	650,222.68	650,222.68	0.00
21111180612124D214000E027022106210N115A3511	Conservación y mantenimiento menor de inmuebles	6,000.00	11,976.60	2,500.00	15,476.60	15,476.60	15,476.60	15,476.60	15,476.60	0.00
21111180612124D214000E027022106210N115A3511	Conservación y mantenimiento menor de inmuebles	133,000.00	0.00	133,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115A351	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115A3821	Gastos de orden social y cultural	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115A3982	Otros impuestos que se deriven de una relación laboral	780.00	0.00	0.00	780.00	780.00	725.00	725.00	580.42	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserFRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

16/56



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SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		10,774,004.00	169,929.91	1,560,025.77	9,383,908.14	9,293,837.90	8,849,079.17	8,849,079.17	8,803,487.76	0.00
TOTAL DEL CAPITULO 3000		1,351,592.00	81,459.29	529,060.80	903,990.49	903,989.93	903,779.99	903,779.99	858,188.58	0.00
21111180612124D214000E027022106210N115A3981	Impuestos sobre nóminas	2,352.00	0.00	0.00	2,352.00	2,352.00	2,197.06	2,197.06	1,758.97	0.00
21111180612124D214000E027022106210N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D214000E027022106210N115	Recursos Federales	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D214000E027022106210N11	NO ETIQUETADO	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D214000E027022106210N1	GASTO CORRIENTE	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D214000E027022106210N	EN TODO EL ESTADO	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D214000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D214000E0270221	Justicia laboral impartida	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D214000E027	Programa de Justicia Laboral	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D214000	ACTIVIDAD INSTITUCIONAL	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D214	Promover la conciliación, procuración e impartición de justicia laboral.	286,132.00	11,976.60	279,500.00	18,608.60	18,608.60	18,398.66	18,398.66	17,815.99	0.00
21111180612124D219000E027022106200N115A3612	Impresiones y Publicaciones Oficiales	6,000.00	0.00	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
21111180612124D219000E027022106200N115A3612	Impresiones y Publicaciones Oficiales	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200N115A3981	Impuestos sobre nóminas	156,408.00	18,523.35	0.00	174,931.35	174,931.35	174,931.35	174,931.35	141,090.21	0.00
21111180612124D219000E027022106200N115A3982	Otros impuestos que se deriven de una relación laboral	51,768.00	5,959.30	0.00	57,727.30	57,727.30	57,727.30	57,727.30	46,559.70	0.00
21111180612124D219000E027022106200N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D219000E027022106200N115	Recursos Federales	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D219000E027022106200N11	NO ETIQUETADO	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D219000E027022106200N1	GASTO CORRIENTE	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D219000E027022106200N	EN TODO EL ESTADO	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D219000E02702210620	Ejecución de sentencias en materia de lo laboral	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D219000E0270221	Justicia laboral impartida	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D219000E027	Programa de Justicia Laboral	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D219000	ACTIVIDAD INSTITUCIONAL	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D219	Representar a las y los trabajadores ante autoridades laborales.	251,176.00	24,482.65	40,500.00	235,158.65	235,158.65	235,158.65	235,158.65	190,149.91	0.00
21111180612124D	Preservar y fomentar la paz laboral.	1,351,592.00	81,459.29	529,060.80	903,990.49	903,989.93	903,779.99	903,779.99	858,188.58	0.00
21111180612124	Empleo y Derechos Laborales	1,351,592.00	81,459.29	529,060.80	903,990.49	903,989.93	903,779.99	903,779.99	858,188.58	0.00
2111118061212	Crecimiento Económico Inclusivo	1,351,592.00	81,459.29	529,060.80	903,990.49	903,989.93	903,779.99	903,779.99	858,188.58	0.00
211111806121	Impartición de Justicia	1,351,592.00	81,459.29	529,060.80	903,990.49	903,989.93	903,779.99	903,779.99	858,188.58	0.00
21111180612	JUSTICIA	1,351,592.00	81,459.29	529,060.80	903,990.49	903,989.93	903,779.99	903,779.99	858,188.58	0.00
2111118061	GOBIERNO	1,351,592.00	81,459.29	529,060.80	903,990.49	903,989.93	903,779.99	903,779.99	858,188.58	0.00
TOTAL DEL CAPITULO 4000		17,695.00	0.00	11,531.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D214000E027022106210N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N115	Recursos Federales	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N11	NO ETIQUETADO	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027022106210N1	GASTO CORRIENTE	1,088.00	0.00	1,088.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

17/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
06 - JUNTA LOCAL DE CONCILIACIÓN Y ARBITRAJE		10,774,004.00	169,929.91	1,560,025.77	9,383,908.14	9,293,837.90	8,849,079.17	8,849,079.17	8,803,487.76	0.00
TOTAL DEL CAPITULO 4000		17,695.00	0.00	11,531.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D214000E027022106210N	EN TODO EL ESTADO	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E0270221	Justicia laboral impartida	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E027	Programa de Justicia Laboral	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214000	ACTIVIDAD INSTITUCIONAL	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D214	Promover la conciliación, procuración e impartición de justicia laboral.	1,088.00	0.00	1,088.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180612124D219000E027022106200N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219000E027022106200N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219000E027022106200N115	Recursos Federales	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219000E027022106200N11	NO ETIQUETADO	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219000E027022106200N1	GASTO CORRIENTE	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219000E027022106200N	EN TODO EL ESTADO	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219000E02702210620	Ejecución de sentencias en materia de lo laboral	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219000E0270221	Justicia laboral impartida	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219000E027	Programa de Justicia Laboral	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219000	ACTIVIDAD INSTITUCIONAL	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D219	Representar a las y los trabajadores ante autoridades laborales.	16,607.00	0.00	10,443.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124D	Preservar y fomentar la paz laboral.	17,695.00	0.00	11,531.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612124	Empleo y Derechos Laborales	17,695.00	0.00	11,531.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
2111118061212	Crecimiento Económico Inclusivo	17,695.00	0.00	11,531.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
211111806121	Impartición de Justicia	17,695.00	0.00	11,531.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
21111180612	JUSTICIA	17,695.00	0.00	11,531.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
2111118061	GOBIERNO	17,695.00	0.00	11,531.00	6,164.00	6,164.00	6,164.00	6,164.00	6,164.00	0.00
211111806	Junta Local de Conciliación y Arbitraje	10,774,004.00	169,929.91	1,560,025.77	9,383,908.14	9,293,837.90	8,849,079.17	8,849,079.17	8,803,487.76	0.00
07 - DIRECCIÓN DE TRABAJO Y PREVISIÓN SOCIAL		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210000E027003807030N115A3821	Gastos de orden social y cultural	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210000E027003807030N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210000E027003807030N115	Recursos Federales	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210000E027003807030N11	NO ETIQUETADO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210000E027003807030N1	GASTO CORRIENTE	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210000E027003807030N	EN TODO EL ESTADO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210000E02700380703	Control del registro de los adolescentes en edad permitida para trabajar como empacadores	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

18/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
07 - DIRECCIÓN DE TRABAJO Y PREVISIÓN SOCIAL		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210000E027	Programa de Justicia Laboral	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210000	ACTIVIDAD INSTITUCIONAL	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C210	Contribuir a la erradicación del trabajo infantil.	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124C	Fortalecer los derechos y obligaciones laborales.	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712124	Empleo y Derechos Laborales	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118071212	Crecimiento Económico Inclusivo	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807121	Impartición de Justicia	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180712	JUSTICIA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118071	GOBIERNO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111807	Dirección de Trabajo y Previsión Social	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 1000		2,281,305.00	1,129,074.36	609,522.50	2,800,856.86	2,767,687.52	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200000S014021505880N115A1413	Cuotas al ISSSTECAM	92,808.00	66,046.40	0.00	158,854.40	158,854.40	158,854.40	158,854.40	158,854.40	0.00
21111180812124A200000S014021505880N115A1412	Cuotas al IMSS	217,194.00	405,202.55	0.00	622,396.55	605,873.31	605,873.31	605,873.31	605,873.31	0.00
21111180812124A200000S014021505880N115A1131	Sueldos al personal de confianza	491,160.00	391,056.41	0.00	882,216.41	882,216.41	882,216.41	882,216.41	882,216.41	0.00
21111180812124A200000S014021505880N115A1421	Aportaciones al INFONAVIT	54,354.00	129,418.84	0.00	183,772.84	183,772.84	183,772.84	183,772.84	183,772.84	0.00
21111180812124A200000S014021505880N115A1346	Previsión social múltiple	59,004.00	32,596.00	0.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	0.00
21111180812124A200000S014021505880N115A1321	Primas vacacional y dominical	29,412.00	0.00	0.00	29,412.00	29,412.00	27,419.68	27,419.68	27,419.68	0.00
21111180812124A200000S014021505880N115A1347	Otras prestaciones	180,255.00	24,300.00	120,078.50	84,476.50	84,476.50	84,476.50	84,476.50	84,476.50	0.00
21111180812124A200000S014021505880N115A1132	Sueldos al personal de Base	354,048.00	27,082.83	0.00	381,130.83	381,130.83	381,130.83	381,130.83	381,130.83	0.00
21111180812124A200000S014021505880N115A1322	Aguinaldo o Gratificación de Fin de año	113,875.00	53,371.33	0.00	167,246.33	167,246.33	167,246.33	167,246.33	167,246.33	0.00
21111180812124A200000S014021505880N115A1311	Prima Quinquenal por años de servicio efectivos prestados	6,852.00	0.00	0.00	6,852.00	6,852.00	5,717.00	5,717.00	5,717.00	0.00
21111180812124A200000S014021505880N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200000S014021505880N115	Recursos Federales	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200000S014021505880N11	NO ETIQUETADO	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200000S014021505880N1	GASTO CORRIENTE	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200000S014021505880N	EN TODO EL ESTADO	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200000S01402150588	Capacitación en la Micro y Pequeñas Empresas (MYPE)	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200000S014	Programa de Apoyo al Empleo (PAE)	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200000S	SUJETOS A REGLAS DE OPERACIÓN	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200000	ACTIVIDAD INSTITUCIONAL	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A200	Apoyar la capacitación requerida por el sector empresarial.	1,598,962.00	1,129,074.36	120,078.50	2,607,957.86	2,591,434.62	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A203000S014021705950N115A1347	Otras prestaciones	5,087.00	0.00	0.00	5,087.00	3,560.90	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A1311	Prima Quinquenal por años de servicio efectivos prestados	528.00	0.00	0.00	528.00	528.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A1322	Aguinaldo o Gratificación de Fin de año	53,892.00	0.00	0.00	53,892.00	53,892.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A1421	Aportaciones al INFONAVIT	26,196.00	0.00	0.00	26,196.00	26,196.00	0.00	0.00	0.00	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 1000		2,281,305.00	1,129,074.36	609,522.50	2,800,856.86	2,767,687.52	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124A203000S014021705950N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A1346	Previsión social múltiple	24,948.00	0.00	24,948.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A1321	Primas vacacional y dominical	9,582.00	0.00	0.00	9,582.00	9,582.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A1412	Cuotas al IMSS	82,494.00	0.00	0.00	82,494.00	82,494.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A1131	Sueldos al personal de confianza	405,672.00	0.00	405,672.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A1413	Cuotas al ISSSTECAM	58,824.00	0.00	58,824.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115	Recursos Federales	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N11	NO ETIQUETADO	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N1	GASTO CORRIENTE	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N	EN TODO EL ESTADO	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A203000S01402170595	Atención a jornaleros agrícolas	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A203000S0140217	Apoyo económico para la movilidad laboral entregado a buscadores de empleo facilita la colocación	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A203000S014	Programa de Apoyo al Empleo (PAE)	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A203000S	SUJETOS A REGLAS DE OPERACIÓN	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A203000	ACTIVIDAD INSTITUCIONAL	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A203	Promover la movilidad laboral de las y los buscadores de empleo.	682,343.00	0.00	489,444.00	192,899.00	176,252.90	0.00	0.00	0.00	0.00
21111180812124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	2,281,305.00	1,129,074.36	609,522.50	2,800,856.86	2,767,687.52	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812124	Empleo y Derechos Laborales	2,281,305.00	1,129,074.36	609,522.50	2,800,856.86	2,767,687.52	2,588,307.30	2,588,307.30	2,588,307.30	0.00
2111118081212	Crecimiento Económico Inclusivo	2,281,305.00	1,129,074.36	609,522.50	2,800,856.86	2,767,687.52	2,588,307.30	2,588,307.30	2,588,307.30	0.00
211111808121	Impartición de Justicia	2,281,305.00	1,129,074.36	609,522.50	2,800,856.86	2,767,687.52	2,588,307.30	2,588,307.30	2,588,307.30	0.00
21111180812	JUSTICIA	2,281,305.00	1,129,074.36	609,522.50	2,800,856.86	2,767,687.52	2,588,307.30	2,588,307.30	2,588,307.30	0.00
2111118081	GOBIERNO	2,281,305.00	1,129,074.36	609,522.50	2,800,856.86	2,767,687.52	2,588,307.30	2,588,307.30	2,588,307.30	0.00
TOTAL DEL CAPITULO 2000		1,472,908.00	233,440.72	237,658.92	1,468,689.80	1,437,648.15	1,437,027.89	1,437,027.89	1,437,027.89	0.00
21111180812124A200000S014021505880N115A2111	Materiales, útiles y equipos menores de oficina	56,000.00	0.00	9,835.32	46,164.68	43,212.53	43,212.53	43,212.53	43,212.53	0.00
21111180812124A200000S014021505880N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	64,000.00	0.00	6,070.70	57,929.30	49,029.54	49,029.54	49,029.54	49,029.54	0.00
21111180812124A200000S014021505880N115A2161	Material de limpieza	25,600.00	0.00	2,172.81	23,427.19	20,443.67	20,418.49	20,418.49	20,418.49	0.00
21111180812124A200000S014021505880N115A2111	Materiales, útiles y equipos menores de oficina	0.00	6,761.28	0.00	6,761.28	6,761.28	6,761.28	6,761.28	6,761.28	0.00
21111180812124A200000S014021505880N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	145,600.00	6,761.28	18,078.83	134,282.45	119,447.02	119,421.84	119,421.84	119,421.84	0.00
21111180812124A200000S014021505880N115	Recursos Federales	145,600.00	6,761.28	18,078.83	134,282.45	119,447.02	119,421.84	119,421.84	119,421.84	0.00
21111180812124A200000S014021505880N11	NO ETIQUETADO	145,600.00	6,761.28	18,078.83	134,282.45	119,447.02	119,421.84	119,421.84	119,421.84	0.00
21111180812124A200000S014021505880N1	GASTO CORRIENTE	145,600.00	6,761.28	18,078.83	134,282.45	119,447.02	119,421.84	119,421.84	119,421.84	0.00
21111180812124A200000S014021505880N	EN TODO EL ESTADO	145,600.00	6,761.28	18,078.83	134,282.45	119,447.02	119,421.84	119,421.84	119,421.84	0.00
21111180812124A200000S01402150588	Capacitación en la Micro y Pequeñas Empresas (MYPE)	145,600.00	6,761.28	18,078.83	134,282.45	119,447.02	119,421.84	119,421.84	119,421.84	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 2000		1,472,908.00	233,440.72	237,658.92	1,468,689.80	1,437,648.15	1,437,027.89	1,437,027.89	1,437,027.89	0.00
21111180812124A200000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	145,600.00	6,761.28	18,078.83	134,282.45	119,447.02	119,421.84	119,421.84	119,421.84	0.00
21111180812124A200000S014021605920N115A2612	Lubricantes y aditivos	19,673.00	0.00	4,686.28	14,986.72	9,603.64	9,093.24	9,093.24	9,093.24	0.00
21111180812124A200000S014021605920N115A2961	Refacciones y accesorios menores de equipo de transporte	67,156.00	0.00	7,626.16	59,529.84	48,738.56	48,653.88	48,653.88	48,653.88	0.00
21111180812124A200000S014021605920N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	86,829.00	0.00	12,312.44	74,516.56	58,342.20	57,747.12	57,747.12	57,747.12	0.00
21111180812124A200000S014021605920N115	Recursos Federales	86,829.00	0.00	12,312.44	74,516.56	58,342.20	57,747.12	57,747.12	57,747.12	0.00
21111180812124A200000S014021605920N11	NO ETIQUETADO	86,829.00	0.00	12,312.44	74,516.56	58,342.20	57,747.12	57,747.12	57,747.12	0.00
21111180812124A200000S014021605920N1	GASTO CORRIENTE	86,829.00	0.00	12,312.44	74,516.56	58,342.20	57,747.12	57,747.12	57,747.12	0.00
21111180812124A200000S014021605920N	EN TODO EL ESTADO	86,829.00	0.00	12,312.44	74,516.56	58,342.20	57,747.12	57,747.12	57,747.12	0.00
21111180812124A200000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	86,829.00	0.00	12,312.44	74,516.56	58,342.20	57,747.12	57,747.12	57,747.12	0.00
21111180812124A200000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	86,829.00	0.00	12,312.44	74,516.56	58,342.20	57,747.12	57,747.12	57,747.12	0.00
21111180812124A200000S014	Programa de Apoyo al Empleo (PAE)	232,429.00	6,761.28	30,391.27	208,799.01	177,789.22	177,168.96	177,168.96	177,168.96	0.00
21111180812124A200000S	SUJETOS A REGLAS DE OPERACIÓN	232,429.00	6,761.28	30,391.27	208,799.01	177,789.22	177,168.96	177,168.96	177,168.96	0.00
21111180812124A200000	ACTIVIDAD INSTITUCIONAL	232,429.00	6,761.28	30,391.27	208,799.01	177,789.22	177,168.96	177,168.96	177,168.96	0.00
21111180812124A200	Apoyar la capacitación requerida por el sector empresarial.	232,429.00	6,761.28	30,391.27	208,799.01	177,789.22	177,168.96	177,168.96	177,168.96	0.00
21111180812124A201000S014021505890N115A2611	Combustibles	480,000.00	0.00	0.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	0.00
21111180812124A201000S014021505890N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	6,000.00	46,631.51	4,850.00	47,781.51	47,781.51	47,781.51	47,781.51	47,781.51	0.00
21111180812124A201000S014021505890N115A2161	Material de limpieza	3,673.00	116,046.87	0.48	119,719.39	119,719.39	119,719.39	119,719.39	119,719.39	0.00
21111180812124A201000S014021505890N115A2211	Productos alimenticios para personas	2,400.00	21,425.96	452.00	23,373.96	23,373.96	23,373.96	23,373.96	23,373.96	0.00
21111180812124A201000S014021505890N115A2491	Otros materiales y artículos de construcción y reparación	2,400.00	14,767.75	1,400.01	15,767.74	15,767.74	15,767.74	15,767.74	15,767.74	0.00
21111180812124A201000S014021505890N115A2612	Lubricantes y aditivos	2,400.00	2,214.20	2,100.00	2,514.20	2,514.20	2,514.20	2,514.20	2,514.20	0.00
21111180812124A201000S014021505890N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	9,500.00	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A201000S014021505890N115A2161	Material de limpieza	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A201000S014021505890N115A2211	Productos alimenticios para personas	41,100.00	0.00	41,100.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A201000S014021505890N115A2491	Otros materiales y artículos de construcción y reparación	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A201000S014021505890N115A2612	Lubricantes y aditivos	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A201000S014021505890N115A2161	Material de limpieza	0.00	6,036.08	0.00	6,036.08	6,036.76	6,036.76	6,036.76	6,036.76	0.00
21111180812124A201000S014021505890N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00
21111180812124A201000S014021505890N115	Recursos Federales	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00
21111180812124A201000S014021505890N11	NO ETIQUETADO	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00
21111180812124A201000S014021505890N1	GASTO CORRIENTE	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00
21111180812124A201000S014021505890N	EN TODO EL ESTADO	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00
21111180812124A201000S01402150589	Capacitación para el autoempleo (CAE)	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00

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

FuenteOrigenID: FTA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 2000		1,472,908.00	233,440.72	237,658.92	1,468,689.80	1,437,648.15	1,437,027.89	1,437,027.89	1,437,027.89	0.00
21111180812124A201000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00
21111180812124A201000S014	Programa de Apoyo al Empleo (PAE)	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00
21111180812124A201000S	SUJETOS A REGLAS DE OPERACIÓN	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00
21111180812124A201000	ACTIVIDAD INSTITUCIONAL	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00
21111180812124A201	Fomentar el autoempleo en la población económicamente activa.	597,473.00	207,122.37	109,402.49	695,192.88	695,187.56	695,187.56	695,187.56	695,187.56	0.00
21111180812124A202000S014021505890N115A2711	Vestuario y uniformes	2,400.00	0.00	2,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180812124A202000S014021505890N115A2741	Productos textiles	2,400.00	0.00	2,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180812124A202000S014021505890N115A2911	Herramientas menores	2,400.00	0.00	1,786.14	613.86	613.86	613.86	613.86	613.86	0.00
21111180812124A202000S014021505890N115A2921	Refacciones y accesorios menores de edificios	2,400.00	8,401.17	654.62	10,146.55	10,146.55	10,146.55	10,146.55	10,146.55	0.00
21111180812124A202000S014021505890N115A2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	2,400.00	2,560.58	1,600.00	3,360.58	3,360.58	3,360.58	3,360.58	3,360.58	0.00
21111180812124A202000S014021505890N115A2961	Refacciones y accesorios menores de equipo de transporte	2,400.00	8,595.32	424.40	10,570.92	10,570.92	10,570.92	10,570.92	10,570.92	0.00
21111180812124A202000S014021505890N115A2711	Vestuario y uniformes	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A202000S014021505890N115A2741	Productos textiles	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A202000S014021505890N115A2911	Herramientas menores	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A202000S014021505890N115A2921	Refacciones y accesorios menores de edificios	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A202000S014021505890N115A2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A202000S014021505890N115A2961	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
21111180812124A202000S014021505890N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A202000S014021505890N115	Recursos Federales	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A202000S014021505890N11	NO ETIQUETADO	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A202000S014021505890N1	GASTO CORRIENTE	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A202000S014021505890N	EN TODO EL ESTADO	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A202000S01402150589	Capacitación para el autoempleo (CAE)	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A202000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A202000S014	Programa de Apoyo al Empleo (PAE)	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A202000S	SUJETOS A REGLAS DE OPERACIÓN	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A202000	ACTIVIDAD INSTITUCIONAL	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A202	Promover la capacitación para el autoempleo.	103,400.00	19,557.07	97,865.16	25,091.91	25,091.91	25,091.91	25,091.91	25,091.91	0.00
21111180812124A203000S014021705950N115A2611	Combustibles	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A203000S014021705950N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A203000S014021705950N115	Recursos Federales	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A203000S014021705950N11	NO ETIQUETADO	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A203000S014021705950N1	GASTO CORRIENTE	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A203000S014021705950N	EN TODO EL ESTADO	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS/UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

22/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 2000		1,472,908.00	233,440.72	237,658.92	1,468,689.80	1,437,648.15	1,437,027.89	1,437,027.89	1,437,027.89	0.00
21111180812124A203000S01402170595	Atención a jornaleros agricolas	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A203000S0140217	Apoyo económico para la movilidad laboral entregado a buscadores de empleo facilita la colocación	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A203000S014	Programa de Apoyo al Empleo (PAE)	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A203000S	SUJETOS A REGLAS DE OPERACIÓN	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A203000	ACTIVIDAD INSTITUCIONAL	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A203	Promover la movilidad laboral de las y los buscadores de empleo.	539,606.00	0.00	0.00	539,606.00	539,579.46	539,579.46	539,579.46	539,579.46	0.00
21111180812124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	1,472,908.00	233,440.72	237,658.92	1,468,689.80	1,437,648.15	1,437,027.89	1,437,027.89	1,437,027.89	0.00
21111180812124	Empleo y Derechos Laborales	1,472,908.00	233,440.72	237,658.92	1,468,689.80	1,437,648.15	1,437,027.89	1,437,027.89	1,437,027.89	0.00
2111118081212	Crecimiento Económico Inclusivo	1,472,908.00	233,440.72	237,658.92	1,468,689.80	1,437,648.15	1,437,027.89	1,437,027.89	1,437,027.89	0.00
211111808121	Impartición de Justicia	1,472,908.00	233,440.72	237,658.92	1,468,689.80	1,437,648.15	1,437,027.89	1,437,027.89	1,437,027.89	0.00
21111180812	JUSTICIA	1,472,908.00	233,440.72	237,658.92	1,468,689.80	1,437,648.15	1,437,027.89	1,437,027.89	1,437,027.89	0.00
2111118081	GOBIERNO	1,472,908.00	233,440.72	237,658.92	1,468,689.80	1,437,648.15	1,437,027.89	1,437,027.89	1,437,027.89	0.00
TOTAL DEL CAPITULO 3000		1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
21111180812124A196000S014021405850N115A3181	Servicios postales y telegráficos	2,400.00	14,014.47	200.00	16,214.47	16,214.47	16,214.47	16,214.47	16,214.47	0.00
21111180812124A196000S014021405850N115A3311	Servicios legales, de contabilidad, auditoria y relacionados	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405850N115A3411	Servicios financieros y bancarios	2,400.00	5,697.88	2,000.00	6,097.88	6,097.88	6,097.88	6,097.88	6,097.88	0.00
21111180812124A196000S014021405850N115A3471	Fletes y maniobras	2,400.00	2,950.00	5,150.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180812124A196000S014021405850N115A3511	Conservación y mantenimiento menor de inmuebles	4,050.00	0.00	1,917.00	2,133.00	2,133.00	2,133.00	2,133.00	2,133.00	0.00
21111180812124A196000S014021405850N115A3411	Servicios financieros y bancarios	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405850N115A3471	Fletes y maniobras	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405850N115A3511	Conservación y mantenimiento menor de inmuebles	24,204.00	0.00	24,204.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405850N115A3311	Servicios legales, de contabilidad, auditoria y relacionados	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00
21111180812124A196000S014021405850N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	195,954.00	172,662.35	193,971.00	174,645.35	174,645.35	174,645.35	174,645.35	174,645.35	0.00
21111180812124A196000S014021405850N115	Recursos Federales	195,954.00	172,662.35	193,971.00	174,645.35	174,645.35	174,645.35	174,645.35	174,645.35	0.00
21111180812124A196000S014021405850N11	NO ETIQUETADO	195,954.00	172,662.35	193,971.00	174,645.35	174,645.35	174,645.35	174,645.35	174,645.35	0.00
21111180812124A196000S014021405850N1	GASTO CORRIENTE	195,954.00	172,662.35	193,971.00	174,645.35	174,645.35	174,645.35	174,645.35	174,645.35	0.00
21111180812124A196000S014021405850N	EN TODO EL ESTADO	195,954.00	172,662.35	193,971.00	174,645.35	174,645.35	174,645.35	174,645.35	174,645.35	0.00
21111180812124A196000S01402140585	Celebración de las ferias de empleo	195,954.00	172,662.35	193,971.00	174,645.35	174,645.35	174,645.35	174,645.35	174,645.35	0.00
21111180812124A196000S014021405860N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	2,400.00	42,420.49	2,952.09	41,868.40	41,868.40	41,868.40	41,868.40	41,868.40	0.00
21111180812124A196000S014021405860N115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	2,400.00	22,019.38	4,754.40	19,664.98	19,664.98	19,664.98	19,664.98	19,664.98	0.00
21111180812124A196000S014021405860N115A3611	Periódicos y revistas	2,400.00	0.00	2,153.00	247.00	247.00	247.00	247.00	247.00	0.00
21111180812124A196000S014021405860N115A3612	Impresiones y Publicaciones Oficiales	2,400.00	0.00	1,664.00	736.00	736.00	736.00	736.00	736.00	0.00
21111180812124A196000S014021405860N115A3721	Pasajes terrestres	2,400.00	6,154.99	2,269.99	6,285.00	6,285.00	6,285.00	6,285.00	6,285.00	0.00
21111180812124A196000S014021405860N115A3751	Viáticos en el país	2,400.00	0.00	1,291.20	1,108.80	1,108.80	1,108.80	1,108.80	1,108.80	0.00
21111180812124A196000S014021405860N115A3921	Impuestos y derechos	750.00	5,510.00	750.00	5,510.00	5,430.00	5,430.00	5,430.00	5,430.00	0.00

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

FuenteOrigenID: FTA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 3000		1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
21111180812124A196000S014021405860N115A3612	Impresiones y Publicaciones Oficiales	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405860N115A3721	Pasajes terrestres	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405860N115A3751	Viáticos en el país	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405860N115A3921	Impuestos y derechos	24,500.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405860N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	31,000.00	0.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405860N115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	5,250.00	0.00	5,250.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405860N115A3611	Periódicos y revistas	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A196000S014021405860N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	207,900.00	76,104.86	208,584.68	75,420.18	75,340.18	75,340.18	75,340.18	75,340.18	0.00
21111180812124A196000S014021405860N115	Recursos Federales	207,900.00	76,104.86	208,584.68	75,420.18	75,340.18	75,340.18	75,340.18	75,340.18	0.00
21111180812124A196000S014021405860N11	NO ETIQUETADO	207,900.00	76,104.86	208,584.68	75,420.18	75,340.18	75,340.18	75,340.18	75,340.18	0.00
21111180812124A196000S014021405860N1	GASTO CORRIENTE	207,900.00	76,104.86	208,584.68	75,420.18	75,340.18	75,340.18	75,340.18	75,340.18	0.00
21111180812124A196000S014021405860N	EN TODO EL ESTADO	207,900.00	76,104.86	208,584.68	75,420.18	75,340.18	75,340.18	75,340.18	75,340.18	0.00
21111180812124A196000S01402140586	Celebración de reuniones del Sistema Estatal de Empleo (SiEE)	207,900.00	76,104.86	208,584.68	75,420.18	75,340.18	75,340.18	75,340.18	75,340.18	0.00
21111180812124A196000S0140214	Buscadores de empleo informados sobre vacantes de empleo en el mercado laboral acceden a un empleo	403,854.00	248,767.21	402,555.68	250,065.53	249,985.53	249,985.53	249,985.53	249,985.53	0.00
21111180812124A196000S014	Programa de Apoyo al Empleo (PAE)	403,854.00	248,767.21	402,555.68	250,065.53	249,985.53	249,985.53	249,985.53	249,985.53	0.00
21111180812124A196000S	SUJETOS A REGLAS DE OPERACIÓN	403,854.00	248,767.21	402,555.68	250,065.53	249,985.53	249,985.53	249,985.53	249,985.53	0.00
21111180812124A196000	ACTIVIDAD INSTITUCIONAL	403,854.00	248,767.21	402,555.68	250,065.53	249,985.53	249,985.53	249,985.53	249,985.53	0.00
21111180812124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	403,854.00	248,767.21	402,555.68	250,065.53	249,985.53	249,985.53	249,985.53	249,985.53	0.00
21111180812124A199000S014021605910N115A3381	Servicios de vigilancia	266,748.00	0.00	5,821.00	260,927.00	244,228.47	244,228.47	244,228.47	244,228.47	0.00
21111180812124A199000S014021605910N115A3581	Servicios de lavandería, limpieza y manejo de desechos	117,903.00	0.00	9,717.00	108,186.00	106,961.00	106,961.00	106,961.00	106,961.00	0.00
21111180812124A199000S014021605910N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00
21111180812124A199000S014021605910N115	Recursos Federales	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00
21111180812124A199000S014021605910N11	NO ETIQUETADO	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00
21111180812124A199000S014021605910N1	GASTO CORRIENTE	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00
21111180812124A199000S014021605910N	EN TODO EL ESTADO	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00
21111180812124A199000S01402160591	Concertaciones de iniciativas de ocupación por cuenta propia (IOCP's)	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00
21111180812124A199000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00
21111180812124A199000S014	Programa de Apoyo al Empleo (PAE)	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00
21111180812124A199000S	SUJETOS A REGLAS DE OPERACIÓN	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00
21111180812124A199000	ACTIVIDAD INSTITUCIONAL	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS/UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

24/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 3000		1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
21111180812124A199	Fortalecer el apoyo de becas de capacitación para y en el trabajo, en las instituciones.	384,651.00	0.00	15,538.00	369,113.00	351,189.47	351,189.47	351,189.47	351,189.47	0.00
21111180812124A200000S014021505870N115A3341	Servicios de capacitación a servidores públicos	5,000.00	998,400.00	0.00	1,003,400.00	1,003,400.00	1,003,400.00	1,003,400.00	1,003,400.00	0.00
21111180812124A200000S014021505870N115A3342	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
21111180812124A200000S014021505870N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	15,000.00	998,400.00	0.00	1,013,400.00	1,003,400.00	1,003,400.00	1,003,400.00	1,003,400.00	0.00
21111180812124A200000S014021505870N115	Recursos Federales	15,000.00	998,400.00	0.00	1,013,400.00	1,003,400.00	1,003,400.00	1,003,400.00	1,003,400.00	0.00
21111180812124A200000S014021505870N11	NO ETIQUETADO	15,000.00	998,400.00	0.00	1,013,400.00	1,003,400.00	1,003,400.00	1,003,400.00	1,003,400.00	0.00
21111180812124A200000S014021505870N1	GASTO CORRIENTE	15,000.00	998,400.00	0.00	1,013,400.00	1,003,400.00	1,003,400.00	1,003,400.00	1,003,400.00	0.00
21111180812124A200000S014021505870N	EN TODO EL ESTADO	15,000.00	998,400.00	0.00	1,013,400.00	1,003,400.00	1,003,400.00	1,003,400.00	1,003,400.00	0.00
21111180812124A200000S01402150587	Capacitación en Medianas y Grandes Empresas (MYGE)	15,000.00	998,400.00	0.00	1,013,400.00	1,003,400.00	1,003,400.00	1,003,400.00	1,003,400.00	0.00
21111180812124A200000S014021505880N115A3981	Impuestos sobre nóminas	27,168.00	19,056.52	0.00	46,224.52	46,224.52	46,224.52	46,224.52	37,964.41	0.00
21111180812124A200000S014021505880N115A3982	Otros impuestos que se deriven de una relación laboral	9,000.00	6,254.09	0.00	15,254.09	15,254.09	15,254.09	15,254.09	12,528.24	0.00
21111180812124A200000S014021505880N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	36,168.00	25,310.61	0.00	61,478.61	61,478.61	61,478.61	61,478.61	50,492.65	0.00
21111180812124A200000S014021505880N115	Recursos Federales	36,168.00	25,310.61	0.00	61,478.61	61,478.61	61,478.61	61,478.61	50,492.65	0.00
21111180812124A200000S014021505880N11	NO ETIQUETADO	36,168.00	25,310.61	0.00	61,478.61	61,478.61	61,478.61	61,478.61	50,492.65	0.00
21111180812124A200000S014021505880N1	GASTO CORRIENTE	36,168.00	25,310.61	0.00	61,478.61	61,478.61	61,478.61	61,478.61	50,492.65	0.00
21111180812124A200000S014021505880N	EN TODO EL ESTADO	36,168.00	25,310.61	0.00	61,478.61	61,478.61	61,478.61	61,478.61	50,492.65	0.00
21111180812124A200000S01402150588	Capacitación en la Micro y Pequeñas Empresas (MYPE)	36,168.00	25,310.61	0.00	61,478.61	61,478.61	61,478.61	61,478.61	50,492.65	0.00
21111180812124A200000S014021504530N115A3341	Servicios de capacitación a servidores públicos	10,279.00	0.00	0.00	10,279.00	2,027.55	2,027.55	2,027.55	2,027.55	0.00
21111180812124A200000S014021504530N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	10,279.00	0.00	0.00	10,279.00	2,027.55	2,027.55	2,027.55	2,027.55	0.00
21111180812124A200000S014021504530N115	Recursos Federales	10,279.00	0.00	0.00	10,279.00	2,027.55	2,027.55	2,027.55	2,027.55	0.00
21111180812124A200000S014021504530N11	NO ETIQUETADO	10,279.00	0.00	0.00	10,279.00	2,027.55	2,027.55	2,027.55	2,027.55	0.00
21111180812124A200000S014021504530N1	GASTO CORRIENTE	10,279.00	0.00	0.00	10,279.00	2,027.55	2,027.55	2,027.55	2,027.55	0.00
21111180812124A200000S014021504530N	EN TODO EL ESTADO	10,279.00	0.00	0.00	10,279.00	2,027.55	2,027.55	2,027.55	2,027.55	0.00
21111180812124A200000S01402150453	Capacitación para Técnicos y Profesionistas (CTyP)	10,279.00	0.00	0.00	10,279.00	2,027.55	2,027.55	2,027.55	2,027.55	0.00
21111180812124A200000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	61,447.00	1,023,710.61	0.00	1,085,157.61	1,066,906.16	1,066,906.16	1,066,906.16	1,055,920.20	0.00
21111180812124A200000S014021605920N115A3161	Servicios de telecomunicaciones y satélites	42,615.00	0.00	0.00	42,615.00	42,615.00	42,615.00	42,615.00	42,615.00	0.00
21111180812124A200000S014021605920N115A3531	Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.	76,125.00	0.00	51,765.00	24,360.00	24,360.00	24,360.00	24,360.00	24,360.00	0.00
21111180812124A200000S014021605920N115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	60,461.00	0.00	22,542.20	37,918.80	13,125.40	13,038.40	13,038.40	13,038.40	0.00
21111180812124A200000S014021605920N115A3451	Seguro de bienes patrimoniales	24,212.00	0.00	0.00	24,212.00	18,925.51	18,925.51	18,925.51	18,925.51	0.00
21111180812124A200000S014021605920N115A3921	Impuestos y derechos	6,747.00	0.00	0.00	6,747.00	2,672.00	2,672.00	2,672.00	2,672.00	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

25/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 3000		1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
21111180812124A200000S014021605920N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	210,160.00	0.00	74,307.20	135,852.80	101,697.91	101,610.91	101,610.91	101,610.91	0.00
21111180812124A200000S014021605920N115	Recursos Federales	210,160.00	0.00	74,307.20	135,852.80	101,697.91	101,610.91	101,610.91	101,610.91	0.00
21111180812124A200000S014021605920N11	NO ETIQUETADO	210,160.00	0.00	74,307.20	135,852.80	101,697.91	101,610.91	101,610.91	101,610.91	0.00
21111180812124A200000S014021605920N1	GASTO CORRIENTE	210,160.00	0.00	74,307.20	135,852.80	101,697.91	101,610.91	101,610.91	101,610.91	0.00
21111180812124A200000S014021605920N	EN TODO EL ESTADO	210,160.00	0.00	74,307.20	135,852.80	101,697.91	101,610.91	101,610.91	101,610.91	0.00
21111180812124A200000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	210,160.00	0.00	74,307.20	135,852.80	101,697.91	101,610.91	101,610.91	101,610.91	0.00
21111180812124A200000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	210,160.00	0.00	74,307.20	135,852.80	101,697.91	101,610.91	101,610.91	101,610.91	0.00
21111180812124A200000S014	Programa de Apoyo al Empleo (PAE)	271,607.00	1,023,710.61	74,307.20	1,221,010.41	1,168,604.07	1,168,517.07	1,168,517.07	1,157,531.11	0.00
21111180812124A200000S	SUJETOS A REGLAS DE OPERACIÓN	271,607.00	1,023,710.61	74,307.20	1,221,010.41	1,168,604.07	1,168,517.07	1,168,517.07	1,157,531.11	0.00
21111180812124A200000	ACTIVIDAD INSTITUCIONAL	271,607.00	1,023,710.61	74,307.20	1,221,010.41	1,168,604.07	1,168,517.07	1,168,517.07	1,157,531.11	0.00
21111180812124A200	Apoyar la capacitación requerida por el sector empresarial.	271,607.00	1,023,710.61	74,307.20	1,221,010.41	1,168,604.07	1,168,517.07	1,168,517.07	1,157,531.11	0.00
21111180812124A201000S014021505890N115A3141	Servicio telefónico tradicional	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201000S014021505890N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201000S014021505890N115	Recursos Federales	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201000S014021505890N11	NO ETIQUETADO	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201000S014021505890N1	GASTO CORRIENTE	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201000S014021505890N	EN TODO EL ESTADO	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201000S01402150589	Capacitación para el autoempleo (CAE)	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201000S014	Programa de Apoyo al Empleo (PAE)	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201000S	SUJETOS A REGLAS DE OPERACIÓN	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201000	ACTIVIDAD INSTITUCIONAL	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A201	Fomentar el autoempleo en la población económicamente activa.	27,145.00	0.00	0.00	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	0.00
21111180812124A202000S014021505890N115A3131	Servicio de Agua	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A202000S014021505890N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A202000S014021505890N115	Recursos Federales	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A202000S014021505890N11	NO ETIQUETADO	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A202000S014021505890N1	GASTO CORRIENTE	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A202000S014021505890N	EN TODO EL ESTADO	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A202000S01402150589	Capacitación para el autoempleo (CAE)	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A202000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A202000S014	Programa de Apoyo al Empleo (PAE)	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A202000S	SUJETOS A REGLAS DE OPERACIÓN	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A202000	ACTIVIDAD INSTITUCIONAL	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

26/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 3000		1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
21111180812124A202	Promover la capacitación para el autoempleo.	19,004.00	20,607.00	0.00	39,611.00	36,190.66	36,190.66	36,190.66	36,190.66	0.00
21111180812124A203000S014021705950N115A3982	Otros impuestos que se deriven de una relación laboral	4,272.00	0.00	0.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A3981	Impuestos sobre nóminas	12,924.00	0.00	12,924.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N115	Recursos Federales	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N11	NO ETIQUETADO	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N1	GASTO CORRIENTE	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203000S014021705950N	EN TODO EL ESTADO	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203000S01402170595	Atención a jornaleros agrícolas	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203000S0140217	Apoyo económico para la movilidad laboral entregado a buscadores de empleo facilita la colocación	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203000S014	Programa de Apoyo al Empleo (PAE)	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203000S	SUJETOS A REGLAS DE OPERACIÓN	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203000	ACTIVIDAD INSTITUCIONAL	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A203	Promover la movilidad laboral de las y los buscadores de empleo.	17,196.00	0.00	12,924.00	4,272.00	4,272.00	0.00	0.00	0.00	0.00
21111180812124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
21111180812124	Empleo y Derechos Laborales	1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
2111118081212	Crecimiento Económico Inclusivo	1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
211111808121	Impartición de Justicia	1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
21111180812	JUSTICIA	1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
2111118081	GOBIERNO	1,123,457.00	1,293,084.82	505,324.88	1,911,216.94	1,837,386.73	1,833,027.73	1,833,027.73	1,822,041.77	0.00
TOTAL DEL CAPITULO 4000		1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000S014021505880N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000S014021505880N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000S014021505880N115	Recursos Federales	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000S014021505880N11	NO ETIQUETADO	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000S014021505880N1	GASTO CORRIENTE	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000S014021505880N	EN TODO EL ESTADO	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000S01402150588	Capacitación en la Micro y Pequeñas Empresas (MYPE)	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000S014	Programa de Apoyo al Empleo (PAE)	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000S	SUJETOS A REGLAS DE OPERACIÓN	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200000	ACTIVIDAD INSTITUCIONAL	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A200	Apoyar la capacitación requerida por el sector empresarial.	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812124	Empleo y Derechos Laborales	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00

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

FuenteOrigenID: FTA: 01/01/2021 FFA: 31/12/2021 UsuarioID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 4000		1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
2111118081212	Crecimiento Económico Inclusivo	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
211111808121	Impartición de Justicia	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
21111180812	JUSTICIA	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
2111118081	GOBIERNO	1,087,911.00	319,881.92	0.00	1,407,792.92	1,403,473.34	1,403,473.34	1,403,473.34	1,403,473.34	0.00
TOTAL DEL CAPITULO 8000		2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
21111180812124A199000S014021605910N115A8531	Otros Convenios	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199000S014021605910N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199000S014021605910N115	Recursos Federales	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199000S014021605910N11	NO ETIQUETADO	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199000S014021605910N1	GASTO CORRIENTE	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199000S014021605910N	EN TODO EL ESTADO	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199000S01402160591	Concertaciones de iniciativas de ocupación por cuenta propia (IOCP's)	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199000S014	Programa de Apoyo al Empleo (PAE)	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199000S	SUJETOS A REGLAS DE OPERACIÓN	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199000	ACTIVIDAD INSTITUCIONAL	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A199	Fortalecer el apoyo de becas de capacitación para y en el trabajo, en las instituciones.	637,709.00	0.00	0.00	637,709.00	637,709.00	637,709.00	637,709.00	637,709.00	0.00
21111180812124A200000S014021605920N115A8531	Otros Convenios	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200000S014021605920N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200000S014021605920N115	Recursos Federales	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200000S014021605920N11	NO ETIQUETADO	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200000S014021605920N1	GASTO CORRIENTE	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200000S014021605920N	EN TODO EL ESTADO	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200000S01402160592	Adquisición y entrega de maquinaria y equipo en los 30 días posteriores a su autorización	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200000S0140216	Apoyos en especie (mobiliario, equipo, maquinaria y herramientas) facilitan la generación o fortalecimiento de iniciativas de ocupación por cuenta propia	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200000S014	Programa de Apoyo al Empleo (PAE)	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200000S	SUJETOS A REGLAS DE OPERACIÓN	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200000	ACTIVIDAD INSTITUCIONAL	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A200	Apoyar la capacitación requerida por el sector empresarial.	1,063,058.00	0.00	0.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	1,063,058.00	0.00
21111180812124A202000S014021505890N115A8531	Otros Convenios	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A202000S014021505890N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A202000S014021505890N115	Recursos Federales	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A202000S014021505890N11	NO ETIQUETADO	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A202000S014021505890N1	GASTO CORRIENTE	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A202000S014021505890N	EN TODO EL ESTADO	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
08 - SERVICIO NACIONAL DE EMPLEO CAMPECHE		8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
TOTAL DEL CAPITULO 8000		2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
21111180812124A202000S01402150589	Capacitación para el autoempleo (CAE)	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A202000S0140215	Apoyos económicos y capacitación otorgados a buscadores de empleo facilitan su colocación en un empleo u ocupación productiva	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A202000S014	Programa de Apoyo al Empleo (PAE)	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A202000S	SUJETOS A REGLAS DE OPERACIÓN	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A202000	ACTIVIDAD INSTITUCIONAL	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A202	Promover la capacitación para el autoempleo.	1,099,233.00	0.00	0.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	1,099,233.00	0.00
21111180812124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
21111180812124	Empleo y Derechos Laborales	2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
2111118081212	Crecimiento Económico Inclusivo	2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
211111808121	Impartición de Justicia	2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
21111180812	JUSTICIA	2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
2111118081	GOBIERNO	2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
211111808	Servicio Nacional de Empleo Campeche	8,765,581.00	2,975,481.82	1,352,506.30	10,388,556.52	10,246,195.74	10,061,836.26	10,061,836.26	10,050,850.30	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		1,915,751.00	137,768.71	265,992.07	1,787,527.64	1,766,432.24	1,761,061.41	1,761,061.41	1,757,045.83	0.00
TOTAL DEL CAPITULO 1000		960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206000E025021906000N115A1347	Otras prestaciones	125,409.00	0.00	70,533.42	54,875.58	54,875.58	54,875.58	54,875.58	54,875.58	0.00
21111180912124B206000E025021906000N115A1132	Sueldos al personal de Base	159,144.00	26,348.32	0.00	185,492.32	184,459.51	184,459.51	184,459.51	184,459.51	0.00
21111180912124B206000E025021906000N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E025021906000N115A1346	Previsión social múltiple	36,300.00	10,233.84	0.00	46,533.84	46,533.84	46,533.84	46,533.84	46,533.84	0.00
21111180912124B206000E025021906000N115A1131	Sueldos al personal de confianza	324,012.00	73,922.70	0.00	397,934.70	397,934.70	397,934.70	397,934.70	397,934.70	0.00
21111180912124B206000E025021906000N115A1412	Cuotas al IMSS	117,648.00	0.00	0.00	117,648.00	112,705.41	109,891.99	109,891.99	109,891.99	0.00
21111180912124B206000E025021906000N115A1322	Aguinaldo o Gratificación de Fin de año	65,124.00	12,379.78	0.00	77,503.78	77,503.78	77,503.78	77,503.78	77,503.78	0.00
21111180912124B206000E025021906000N115A1421	Aportaciones al INFONAVIT	32,340.00	4,903.31	0.00	37,243.31	37,243.31	37,243.31	37,243.31	37,243.31	0.00
21111180912124B206000E025021906000N115A1321	Primas vacacional y dominical	13,980.00	0.00	0.00	13,980.00	13,980.00	11,662.59	11,662.59	11,662.59	0.00
21111180912124B206000E025021906000N115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,548.00	0.00	0.00	1,548.00	1,548.00	1,308.00	1,308.00	1,308.00	0.00
21111180912124B206000E025021906000N115A1413	Cuotas al ISSSTECAM	70,080.00	2,425.11	0.00	72,505.11	72,505.11	72,505.11	72,505.11	72,505.11	0.00
21111180912124B206000E025021906000N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206000E025021906000N115	Recursos Federales	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206000E025021906000N11	NO ETIQUETADO	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206000E025021906000N1	GASTO CORRIENTE	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206000E025021906000N	EN TODO EL ESTADO	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206000E025021906000	Otorgar capacitación en temas relacionados a productividad laboral	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206000E0250219	Productividad fomentada en la población económicamente activa	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206000E025	Programa de Productividad y Vinculación Laboral	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206000	ACTIVIDAD INSTITUCIONAL	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		1,915,751.00	137,768.71	265,992.07	1,787,527.64	1,766,432.24	1,761,061.41	1,761,061.41	1,757,045.83	0.00
TOTAL DEL CAPITULO 1000		960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B206	Fomentar el diseño y aplicación de prácticas productivas en los centros de trabajo.	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912124	Empleo y Derechos Laborales	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
2111118091212	Crecimiento Económico Inclusivo	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
211111809121	Impartición de Justicia	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
21111180912	JUSTICIA	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
2111118091	GOBIERNO	960,705.00	130,213.06	70,533.42	1,020,384.64	999,289.24	993,918.41	993,918.41	993,918.41	0.00
TOTAL DEL CAPITULO 2000		78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E025021805980N115A2111	Materiales, útiles y equipos menores de oficina	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E025021805980N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E025021805980N115	Recursos Federales	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E025021805980N11	NO ETIQUETADO	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E025021805980N1	GASTO CORRIENTE	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E025021805980N	EN TODO EL ESTADO	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E02502180598	Impartir capacitación en materia de vinculación laboral	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E025	Programa de Productividad y Vinculación Laboral	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000	ACTIVIDAD INSTITUCIONAL	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	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.	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E025021906000N115A2161	Material de limpieza	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E025021906000N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E025021906000N115	Recursos Federales	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E025021906000N11	NO ETIQUETADO	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E025021906000N1	GASTO CORRIENTE	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E025021906000N	EN TODO EL ESTADO	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E02502190600	Otorgar capacitación en temas relacionados a productividad laboral	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E0250219	Productividad fomentada en la población económicamente activa	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E025	Programa de Productividad y Vinculación Laboral	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000	ACTIVIDAD INSTITUCIONAL	39,000.00	0.00	39,000.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

30/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		1,915,751.00	137,768.71	265,992.07	1,787,527.64	1,766,432.24	1,761,061.41	1,761,061.41	1,757,045.83	0.00
TOTAL DEL CAPITULO 2000		78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206	Fomentar el diseño y aplicación de prácticas productivas en los centros de trabajo.	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124	Empleo y Derechos Laborales	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118091212	Crecimiento Económico Inclusivo	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111809121	Impartición de Justicia	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912	JUSTICIA	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118091	GOBIERNO	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		877,046.00	7,555.65	117,458.65	767,143.00	767,143.00	767,143.00	767,143.00	763,127.42	0.00
21111180912124A196000E025021805980N115A3821	Gastos de orden social y cultural	2,400.00	0.00	2,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196000E025021805980N115A3821	Gastos de orden social y cultural	44,000.00	0.00	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A196000E025021805980N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196000E025021805980N115	Recursos Federales	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196000E025021805980N11	NO ETIQUETADO	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196000E025021805980N1	GASTO CORRIENTE	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196000E025021805980N	EN TODO EL ESTADO	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196000E02502180598	Impartir capacitación en materia de vinculación laboral	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196000E025	Programa de Productividad y Vinculación Laboral	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196000	ACTIVIDAD INSTITUCIONAL	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A196	Impulsar la orientación y vinculación laboral de las y los buscadores de empleo de acuerdo con su perfil y expectativas laborales.	46,400.00	0.00	46,092.65	307.35	307.35	307.35	307.35	307.35	0.00
21111180912124A198000E025021805980N115A3612	Impresiones y Publicaciones Oficiales	2,400.00	0.00	2,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A198000E025021805980N115A3612	Impresiones y Publicaciones Oficiales	33,966.00	0.00	33,966.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124A198000E025021805980N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A198000E025021805980N115	Recursos Federales	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A198000E025021805980N11	NO ETIQUETADO	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A198000E025021805980N1	GASTO CORRIENTE	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A198000E025021805980N	EN TODO EL ESTADO	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A198000E02502180598	Impartir capacitación en materia de vinculación laboral	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A198000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A198000E025	Programa de Productividad y Vinculación Laboral	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A198000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A198000	ACTIVIDAD INSTITUCIONAL	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

31/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		1,915,751.00	137,768.71	265,992.07	1,787,527.64	1,766,432.24	1,761,061.41	1,761,061.41	1,757,045.83	0.00
TOTAL DEL CAPITULO 3000		877,046.00	7,555.65	117,458.65	767,143.00	767,143.00	767,143.00	767,143.00	763,127.42	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.	36,366.00	0.00	36,166.00	200.00	200.00	200.00	200.00	200.00	0.00
21111180912124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	82,766.00	0.00	82,258.65	507.35	507.35	507.35	507.35	507.35	0.00
21111180912124B205000E025021805980N115A3221	Arrendamiento de edificios y Locales	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205000E025021805980N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205000E025021805980N115	Recursos Federales	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205000E025021805980N11	NO ETIQUETADO	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205000E025021805980N1	GASTO CORRIENTE	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205000E025021805980N	EN TODO EL ESTADO	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205000E02502180598	Impartir capacitación en materia de vinculación laboral	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205000E0250218	Vinculación en materia laboral a personas en edad laboral realizadas	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205000E025	Programa de Productividad y Vinculación Laboral	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205000	ACTIVIDAD INSTITUCIONAL	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B205	Promover la cultura de la productividad laboral en la población en edad de trabajar, con especial atención a los derechos laborales.	738,144.00	0.00	0.00	738,144.00	738,144.00	738,144.00	738,144.00	738,144.00	0.00
21111180912124B206000E025021906000N115A3612	Impresiones y Publicaciones Oficiales	2,400.00	800.00	2,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21111180912124B206000E025021906000N115A3612	Impresiones y Publicaciones Oficiales	33,000.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111180912124B206000E025021906000N115A3982	Otros impuestos que se deriven de una relación laboral	5,148.00	1,673.23	0.00	6,821.23	6,821.23	6,821.23	6,821.23	5,824.88	0.00
21111180912124B206000E025021906000N115A3981	Impuestos sobre nóminas	15,588.00	5,082.42	0.00	20,670.42	20,670.42	20,670.42	20,670.42	17,651.19	0.00
21111180912124B206000E025021906000N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B206000E025021906000N115	Recursos Federales	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B206000E025021906000N11	NO ETIQUETADO	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B206000E025021906000N1	GASTO CORRIENTE	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B206000E025021906000N	EN TODO EL ESTADO	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B206000E02502190600	Otorgar capacitación en temas relacionados a productividad laboral	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B206000E0250219	Productividad fomentada en la población económicamente activa	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B206000E025	Programa de Productividad y Vinculación Laboral	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B206000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B206000	ACTIVIDAD INSTITUCIONAL	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B206	Fomentar el diseño y aplicación de prácticas productivas en los centros de trabajo.	56,136.00	7,555.65	35,200.00	28,491.65	28,491.65	28,491.65	28,491.65	24,476.07	0.00
21111180912124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	794,280.00	7,555.65	35,200.00	766,635.65	766,635.65	766,635.65	766,635.65	762,620.07	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

32/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
09 - DIRECCIÓN DE PRODUCTIVIDAD Y VINCULACIÓN LABORAL		1,915,751.00	137,768.71	265,992.07	1,787,527.64	1,766,432.24	1,761,061.41	1,761,061.41	1,757,045.83	0.00
TOTAL DEL CAPITULO 3000		877,046.00	7,555.65	117,458.65	767,143.00	767,143.00	767,143.00	767,143.00	763,127.42	0.00
21111180912124	Empleo y Derechos Laborales	877,046.00	7,555.65	117,458.65	767,143.00	767,143.00	767,143.00	767,143.00	763,127.42	0.00
2111118091212	Crecimiento Económico Inclusivo	877,046.00	7,555.65	117,458.65	767,143.00	767,143.00	767,143.00	767,143.00	763,127.42	0.00
211111809121	Impartición de Justicia	877,046.00	7,555.65	117,458.65	767,143.00	767,143.00	767,143.00	767,143.00	763,127.42	0.00
21111180912	JUSTICIA	877,046.00	7,555.65	117,458.65	767,143.00	767,143.00	767,143.00	767,143.00	763,127.42	0.00
2111118091	GOBIERNO	877,046.00	7,555.65	117,458.65	767,143.00	767,143.00	767,143.00	767,143.00	763,127.42	0.00
211111809	Dirección de Productividad y Vinculación Laboral	1,915,751.00	137,768.71	265,992.07	1,787,527.64	1,766,432.24	1,761,061.41	1,761,061.41	1,757,045.83	0.00
10 - UNIDAD DE ASUNTOS JURÍDICOS		1,546,932.00	151,464.37	232,312.57	1,466,083.80	1,438,424.34	1,418,573.10	1,418,573.10	1,409,343.26	0.00
TOTAL DEL CAPITULO 1000		1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214000E027000906060N115A1321	Primas vacacional y dominical	22,620.00	0.00	0.00	22,620.00	22,620.00	20,907.13	20,907.13	20,907.13	0.00
21111181012124D214000E027000906060N115A1412	Cuotas al IMSS	168,468.00	0.00	0.00	168,468.00	163,540.61	145,487.24	145,487.24	145,487.24	0.00
21111181012124D214000E027000906060N115A1322	Aguinaldo o Gratificación de Fin de año	95,041.00	24,888.17	0.00	119,929.17	119,929.17	119,929.17	119,929.17	119,929.17	0.00
21111181012124D214000E027000906060N115A1346	Previsión social múltiple	61,248.00	14,452.00	0.00	75,700.00	75,700.00	75,700.00	75,700.00	75,700.00	0.00
21111181012124D214000E027000906060N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N115A1421	Aportaciones al INFONAVIT	47,658.00	4,191.04	0.00	51,849.04	51,849.04	51,849.04	51,849.04	51,849.04	0.00
21111181012124D214000E027000906060N115A1413	Cuotas al ISSSTECAM	100,920.00	11,235.27	0.00	112,155.27	112,155.27	112,155.27	112,155.27	112,155.27	0.00
21111181012124D214000E027000906060N115A1131	Sueldos al personal de confianza	593,100.00	77,376.61	0.00	670,476.61	669,290.04	669,290.04	669,290.04	669,290.04	0.00
21111181012124D214000E027000906060N115A1132	Sueldos al personal de Base	102,684.00	8,198.79	0.00	110,882.79	110,882.79	110,882.79	110,882.79	110,882.79	0.00
21111181012124D214000E027000906060N115A1347	Otras prestaciones	93,085.00	0.00	20,226.23	72,858.77	66,433.27	66,433.27	66,433.27	66,433.27	0.00
21111181012124D214000E027000906060N115A1311	Prima Quinquenal por años de servicio efectivos prestados	3,324.00	0.00	0.00	3,324.00	3,324.00	3,239.00	3,239.00	3,239.00	0.00
21111181012124D214000E027000906060N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214000E027000906060N115	Recursos Federales	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214000E027000906060N11	NO ETIQUETADO	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214000E027000906060N1	GASTO CORRIENTE	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214000E027000906060N	EN TODO EL ESTADO	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214000E0270009060606	Atención de asuntos jurídicos de la Secretaria	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214000E0270009	Actividades de Apoyo Administrativo	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214000E027	Programa de Justicia Laboral	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214000	ACTIVIDAD INSTITUCIONAL	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D214	Promover la conciliación, procuración e impartición de justicia laboral.	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124D	Preservar y fomentar la paz laboral.	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012124	Empleo y Derechos Laborales	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
2111118101212	Crecimiento Económico Inclusivo	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
211111810121	Impartición de Justicia	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
21111181012	JUSTICIA	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
2111118101	GOBIERNO	1,303,268.00	140,341.88	20,226.23	1,423,383.65	1,395,724.19	1,375,872.95	1,375,872.95	1,375,872.95	0.00
TOTAL DEL CAPITULO 2000		159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N115A2161	Material de limpieza	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N115A2111	Materiales, útiles y equipos menores de oficina	35,000.00	0.00	35,000.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

33/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
10 - UNIDAD DE ASUNTOS JURÍDICOS		1,546,932.00	151,464.37	232,312.57	1,466,083.80	1,438,424.34	1,418,573.10	1,418,573.10	1,409,343.26	0.00
TOTAL DEL CAPITULO 2000		159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N115A2921	Refacciones y accesorios menores de edificios	33,000.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N115A2741	Productos textiles	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N115	Recursos Federales	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N11	NO ETIQUETADO	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N1	GASTO CORRIENTE	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N	EN TODO EL ESTADO	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E02700090606	Atención de asuntos jurídicos de la Secretaría	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E0270009	Actividades de Apoyo Administrativo	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027	Programa de Justicia Laboral	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000	ACTIVIDAD INSTITUCIONAL	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214	Promover la conciliación, procuración e impartición de justicia laboral.	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D	Preservar y fomentar la paz laboral.	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124	Empleo y Derechos Laborales	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118101212	Crecimiento Económico Inclusivo	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111810121	Impartición de Justicia	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012	JUSTICIA	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118101	GOBIERNO	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111181012124D214000E027000906060N115A3751	Viáticos en el país	2,400.00	0.00	1,086.34	1,313.66	1,313.66	1,313.66	1,313.66	1,313.66	0.00
21111181012124D214000E027000906060N115A3751	Viáticos en el país	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181012124D214000E027000906060N115A3981	Impuestos sobre nóminas	22,740.00	8,377.64	0.00	31,117.64	31,117.64	31,117.64	31,117.64	24,177.92	0.00
21111181012124D214000E027000906060N115A3982	Otros impuestos que se deriven de una relación laboral	7,524.00	2,744.85	0.00	10,268.85	10,268.85	10,268.85	10,268.85	7,978.73	0.00
21111181012124D214000E027000906060N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111181012124D214000E027000906060N115	Recursos Federales	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111181012124D214000E027000906060N11	NO ETIQUETADO	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111181012124D214000E027000906060N1	GASTO CORRIENTE	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111181012124D214000E027000906060N	EN TODO EL ESTADO	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111181012124D214000E02700090606	Atención de asuntos jurídicos de la Secretaría	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111181012124D214000E0270009	Actividades de Apoyo Administrativo	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111181012124D214000E027	Programa de Justicia Laboral	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111181012124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111181012124D214000	ACTIVIDAD INSTITUCIONAL	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

34/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
10 - UNIDAD DE ASUNTOS JURÍDICOS		1,546,932.00	151,464.37	232,312.57	1,466,083.80	1,438,424.34	1,418,573.10	1,418,573.10	1,409,343.26	0.00
TOTAL DEL CAPITULO 3000		84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111810121240214	Promover la conciliación, procuración e impartición de justicia laboral.	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111810121240	Preservar y fomentar la paz laboral.	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
2111181012124	Empleo y Derechos Laborales	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
211118101212	Crecimiento Económico Inclusivo	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111810121	Impartición de Justicia	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
2111181012	JUSTICIA	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
211118101	GOBIERNO	84,664.00	11,122.49	53,086.34	42,700.15	42,700.15	42,700.15	42,700.15	33,470.31	0.00
21111810	Unidad de Asuntos Juridicos	1,546,932.00	151,464.37	232,312.57	1,466,083.80	1,438,424.34	1,418,573.10	1,418,573.10	1,409,343.26	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		6,108,873.00	1,116,530.50	1,301,583.87	5,923,819.63	5,787,092.88	5,686,740.85	5,686,740.85	5,664,158.20	0.00
TOTAL DEL CAPITULO 1000		4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207000E025000906040N115A1421	Aportaciones al INFONAVIT	149,088.00	10,844.34	0.00	159,932.34	159,932.34	159,932.34	159,932.34	159,932.34	0.00
2111181112124B207000E025000906040N115A1132	Sueldos al personal de Base	733,680.00	183,209.25	0.00	916,889.25	916,889.25	916,889.25	916,889.25	916,889.25	0.00
2111181112124B207000E025000906040N115A1346	Previsión social múltiple	181,500.00	0.00	21,200.00	160,300.00	160,300.00	160,300.00	160,300.00	160,300.00	0.00
2111181112124B207000E025000906040N115A1131	Sueldos al personal de confianza	1,573,248.00	0.00	82,609.89	1,490,638.11	1,482,099.50	1,482,099.50	1,482,099.50	1,482,099.50	0.00
2111181112124B207000E025000906040N115A1344	Compensaciones por servicios especiales	113,400.00	0.00	113,400.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N115A1347	Otras prestaciones	425,316.00	47,350.00	137,324.09	335,341.91	328,247.11	328,247.11	328,247.11	328,247.11	0.00
2111181112124B207000E025000906040N115A1412	Cuotas al IMSS	558,582.00	0.00	0.00	558,582.00	544,209.66	467,165.50	467,165.50	467,165.50	0.00
2111181112124B207000E025000906040N115A1321	Primas vacacional y dominical	69,976.00	0.00	0.00	69,976.00	69,976.00	47,468.63	47,468.63	47,468.63	0.00
2111181112124B207000E025000906040N115A1441	Aportaciones para el seguro de vida del personal	18,900.00	0.00	0.00	18,900.00	13,723.17	13,723.17	13,723.17	13,723.17	0.00
2111181112124B207000E025000906040N115A1311	Prima Quinquenal por años de servicio efectivos prestados	5,928.00	0.00	0.00	5,928.00	5,928.00	5,127.50	5,127.50	5,127.50	0.00
2111181112124B207000E025000906040N115A1413	Cuotas al ISSSTECAM	237,696.00	35,697.28	0.00	273,393.28	273,393.28	273,393.28	273,393.28	273,393.28	0.00
2111181112124B207000E025000906040N115A1322	Aguinaldo o Gratificación de Fin de año	311,782.00	33,813.78	0.00	345,595.78	345,595.78	345,595.78	345,595.78	345,595.78	0.00
2111181112124B207000E025000906040N115A1531	Prestaciones y haberes de retiro	0.00	105,844.08	0.00	105,844.08	105,844.08	105,844.08	105,844.08	105,844.08	0.00
2111181112124B207000E025000906040N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207000E025000906040N115	Recursos Federales	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207000E025000906040N11	NO ETIQUETADO	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207000E025000906040N1	GASTO CORRIENTE	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207000E025000906040N	EN TODO EL ESTADO	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207000E02500090604	Realizar los trámites para el funcionamiento de la Secretaria	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207000E0250009	Actividades de Apoyo Administrativo	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207000E025	Programa de Productividad y Vinculación Laboral	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207000	ACTIVIDAD INSTITUCIONAL	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111181112124	Empleo y Derechos Laborales	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
211118111212	Crecimiento Económico Inclusivo	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
21111811121	Impartición de Justicia	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

35/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		6,108,873.00	1,116,530.50	1,301,583.87	5,923,819.63	5,787,092.88	5,686,740.85	5,686,740.85	5,664,158.20	0.00
TOTAL DEL CAPITULO 1000		4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
21111181112	JUSTICIA	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
2111118111	GOBIERNO	4,379,096.00	416,758.73	354,533.98	4,441,320.75	4,406,138.17	4,305,786.14	4,305,786.14	4,305,786.14	0.00
TOTAL DEL CAPITULO 2000		343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B207000E025000906040N115A2211	Productos alimenticios para personas	8,400.00	42,626.86	148.39	50,878.47	50,878.47	50,878.47	50,878.47	50,878.47	0.00
21111181112124B207000E025000906040N115A2211	Productos alimenticios para personas	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040N115A2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040N115A2111	Materiales, útiles y equipos menores de oficina	66,000.00	0.00	66,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	98,000.00	0.00	98,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040N115A2161	Material de limpieza	68,000.00	0.00	68,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040N115A2461	Material eléctrico y electrónico	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040N115A2461	Material eléctrico y electrónico	0.00	4,408.00	0.12	4,407.88	4,407.88	4,407.88	4,407.88	4,407.88	0.00
21111181112124B207000E025000906040N115A2231	Utensilios para el servicio de alimentación	0.00	1,294.35	5.84	1,288.51	1,288.51	1,288.51	1,288.51	1,288.51	0.00
21111181112124B207000E025000906040N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	343,400.00	48,329.21	335,154.35	56,574.86	56,574.86	56,574.86	56,574.86	56,574.86	0.00
21111181112124B207000E025000906040N115F2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	206,000.00	0.00	206,000.00	205,941.72	205,941.72	205,941.72	205,941.72	0.00
21111181112124B207000E025000906040N115F2111	Materiales, útiles y equipos menores de oficina	0.00	200,000.00	0.00	200,000.00	198,264.73	198,264.73	198,264.73	198,264.73	0.00
21111181112124B207000E025000906040N115F2161	Material de limpieza	0.00	150,000.00	0.00	150,000.00	149,993.30	149,993.30	149,993.30	149,993.30	0.00
21111181112124B207000E025000906040N115F2461	Material eléctrico y electrónico	0.00	105.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112124B207000E025000906040N115F	Ingresos Excedentes De Recursos Federales Derivados de Participaciones E Incentivos De Recursos Provenientes Del Fondo de Estabilización De Los Ingresos De Las Entidades Federativas (FEIEF) Del Ejercicio Anterior	0.00	556,105.00	105.00	556,000.00	554,199.75	554,199.75	554,199.75	554,199.75	0.00
21111181112124B207000E025000906040N115	Recursos Federales	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B207000E025000906040N11	NO ETIQUETADO	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B207000E025000906040N1	GASTO CORRIENTE	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B207000E025000906040N	EN TODO EL ESTADO	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B207000E02500090604	Realizar los trámites para el funcionamiento de la Secretaria	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B207000E0250009	Actividades de Apoyo Administrativo	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B207000E025	Programa de Productividad y Vinculación Laboral	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B207000	ACTIVIDAD INSTITUCIONAL	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111181112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

36/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		6,108,873.00	1,116,530.50	1,301,583.87	5,923,819.63	5,787,092.88	5,686,740.85	5,686,740.85	5,664,158.20	0.00
TOTAL DEL CAPITULO 2000		343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
2111181112124	Empleo y Derechos Laborales	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
211118111212	Crecimiento Económico Inclusivo	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
21111811121	Impartición de Justicia	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
2111181112	JUSTICIA	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
211118111	GOBIERNO	343,400.00	604,434.21	335,259.35	612,574.86	610,774.61	610,774.61	610,774.61	610,774.61	0.00
TOTAL DEL CAPITULO 3000		1,382,175.00	95,337.56	607,588.54	869,924.02	770,180.10	770,180.10	770,180.10	747,597.45	0.00
2111181112124A197000E025000911480N115A3612	Impresiones y Publicaciones Oficiales	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A197000E025000911480N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A197000E025000911480N115	Recursos Federales	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A197000E025000911480N11	NO ETIQUETADO	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A197000E025000911480N1	GASTO CORRIENTE	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A197000E025000911480N	EN TODO EL ESTADO	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A197000E02500091148	Acciones para la igualdad entre mujeres y hombres	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A197000E0250009	Actividades de Apoyo Administrativo	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A197000E025	Programa de Productividad y Vinculación Laboral	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A197000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A197000	ACTIVIDAD INSTITUCIONAL	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	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.	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124A	Impulsar la capacitación y vinculación al empleo y autoempleo de calidad.	3,000.00	3,208.80	5,822.00	386.80	386.80	386.80	386.80	386.80	0.00
2111181112124B207000E025000906040N11A3111	Servicio de Energía eléctrica	357,483.00	0.00	0.00	357,483.00	278,744.00	278,744.00	278,744.00	278,744.00	0.00
2111181112124B207000E025000906040N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	357,483.00	0.00	0.00	357,483.00	278,744.00	278,744.00	278,744.00	278,744.00	0.00
2111181112124B207000E025000906040N11	Recursos Fiscales	357,483.00	0.00	0.00	357,483.00	278,744.00	278,744.00	278,744.00	278,744.00	0.00
2111181112124B207000E025000906040N11A3511	Conservación y mantenimiento menor de inmuebles	8,400.00	25,000.00	2,782.00	30,618.00	30,618.00	30,618.00	30,618.00	30,618.00	0.00
2111181112124B207000E025000906040N11A3181	Servicios postales y telegráficos	8,400.00	14,765.28	700.00	22,465.28	22,465.28	22,465.28	22,465.28	22,465.28	0.00
2111181112124B207000E025000906040N11A3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	308,784.00	22,000.00	5,069.00	325,715.00	306,895.00	306,895.00	306,895.00	306,895.00	0.00
2111181112124B207000E025000906040N11A3751	Viáticos en el país	8,400.00	0.00	5,011.54	3,388.46	3,388.46	3,388.46	3,388.46	3,388.46	0.00
2111181112124B207000E025000906040N11A3511	Conservación y mantenimiento menor de inmuebles	80,204.00	0.00	80,204.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N11A3181	Servicios postales y telegráficos	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N11A3751	Viáticos en el país	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N11A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	95,000.00	0.00	95,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N11A3341	Servicios de capacitación a servidores públicos	350,000.00	0.00	350,000.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		6,108,873.00	1,116,530.50	1,301,583.87	5,923,819.63	5,787,092.88	5,686,740.85	5,686,740.85	5,664,158.20	0.00
TOTAL DEL CAPITULO 3000		1,382,175.00	95,337.56	607,588.54	869,924.02	770,180.10	770,180.10	770,180.10	747,597.45	0.00
2111181112124B207000E025000906040N115A3612	Impresiones y Publicaciones Oficiales	28,000.00	0.00	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N115A3981	Impuestos sobre nóminas	74,772.00	16,857.66	0.00	91,629.66	91,629.66	91,629.66	91,629.66	74,650.23	0.00
2111181112124B207000E025000906040N115A3982	Otros impuestos que se deriven de una relación laboral	24,732.00	5,505.82	0.00	30,237.82	30,237.82	30,237.82	30,237.82	24,634.60	0.00
2111181112124B207000E025000906040N115A3751	Viáticos en el país	0.00	8,000.00	0.00	8,000.00	5,815.08	5,815.08	5,815.08	5,815.08	0.00
2111181112124B207000E025000906040N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,021,692.00	92,128.76	601,766.54	512,054.22	491,049.30	491,049.30	491,049.30	468,466.65	0.00
2111181112124B207000E025000906040N115	Recursos Federales	1,021,692.00	92,128.76	601,766.54	512,054.22	491,049.30	491,049.30	491,049.30	468,466.65	0.00
2111181112124B207000E025000906040N11	NO ETIQUETADO	1,379,175.00	92,128.76	601,766.54	869,537.22	769,793.30	769,793.30	769,793.30	747,210.65	0.00
2111181112124B207000E025000906040N1	GASTO CORRIENTE	1,379,175.00	92,128.76	601,766.54	869,537.22	769,793.30	769,793.30	769,793.30	747,210.65	0.00
2111181112124B207000E025000906040N	EN TODO EL ESTADO	1,379,175.00	92,128.76	601,766.54	869,537.22	769,793.30	769,793.30	769,793.30	747,210.65	0.00
2111181112124B207000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	1,379,175.00	92,128.76	601,766.54	869,537.22	769,793.30	769,793.30	769,793.30	747,210.65	0.00
2111181112124B207000E0250009	Actividades de Apoyo Administrativo	1,379,175.00	92,128.76	601,766.54	869,537.22	769,793.30	769,793.30	769,793.30	747,210.65	0.00
2111181112124B207000E025	Programa de Productividad y Vinculación Laboral	1,379,175.00	92,128.76	601,766.54	869,537.22	769,793.30	769,793.30	769,793.30	747,210.65	0.00
2111181112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,379,175.00	92,128.76	601,766.54	869,537.22	769,793.30	769,793.30	769,793.30	747,210.65	0.00
2111181112124B207000	ACTIVIDAD INSTITUCIONAL	1,379,175.00	92,128.76	601,766.54	869,537.22	769,793.30	769,793.30	769,793.30	747,210.65	0.00
2111181112124B207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	1,379,175.00	92,128.76	601,766.54	869,537.22	769,793.30	769,793.30	769,793.30	747,210.65	0.00
2111181112124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	1,379,175.00	92,128.76	601,766.54	869,537.22	769,793.30	769,793.30	769,793.30	747,210.65	0.00
2111181112124	Empleo y Derechos Laborales	1,382,175.00	95,337.56	607,588.54	869,924.02	770,180.10	770,180.10	770,180.10	747,597.45	0.00
211118111212	Crecimiento Económico Inclusivo	1,382,175.00	95,337.56	607,588.54	869,924.02	770,180.10	770,180.10	770,180.10	747,597.45	0.00
21111811121	Impartición de Justicia	1,382,175.00	95,337.56	607,588.54	869,924.02	770,180.10	770,180.10	770,180.10	747,597.45	0.00
2111181112	JUSTICIA	1,382,175.00	95,337.56	607,588.54	869,924.02	770,180.10	770,180.10	770,180.10	747,597.45	0.00
211118111	GOBIERNO	1,382,175.00	95,337.56	607,588.54	869,924.02	770,180.10	770,180.10	770,180.10	747,597.45	0.00
TOTAL DEL CAPITULO 4000		4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N115	Recursos Federales	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N11	NO ETIQUETADO	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N1	GASTO CORRIENTE	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025000906040N	EN TODO EL ESTADO	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E02500090604	Realizar los trámites para el funcionamiento de la Secretaría	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E0250009	Actividades de Apoyo Administrativo	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E025	Programa de Productividad y Vinculación Laboral	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207000	ACTIVIDAD INSTITUCIONAL	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111181112124B207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	4,202.00	0.00	4,202.00	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

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
11 - COORDINACIÓN DE ADMINISTRACIÓN Y FINANZAS		6,108,873.00	1,116,530.50	1,301,583.87	5,923,819.63	5,787,092.88	5,686,740.85	5,686,740.85	5,664,158.20	0.00
TOTAL DEL CAPITULO 4000		4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
211111811121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112124	Empleo y Derechos Laborales	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118111212	Crecimiento Económico Inclusivo	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
211111811121	Impartición de Justicia	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181112	JUSTICIA	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118111	GOBIERNO	4,202.00	0.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00
211111811	Coordinación de Administración y Finanzas	6,108,873.00	1,116,530.50	1,301,583.87	5,923,819.63	5,787,092.88	5,686,740.85	5,686,740.85	5,664,158.20	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		2,156,293.00	872,283.92	195,636.59	2,832,940.33	2,785,260.36	2,771,273.38	2,771,273.38	2,756,988.18	0.00
TOTAL DEL CAPITULO 1000		1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219000E027022206130N115A1131	Sueldos al personal de confianza	1,005,984.00	385,383.31	0.00	1,391,367.31	1,388,183.08	1,388,183.08	1,388,183.08	1,388,183.08	0.00
21111181212124D219000E027022206130N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E027022206130N115A1346	Previsión social múltiple	116,820.00	5,480.00	0.00	122,300.00	122,300.00	122,300.00	122,300.00	122,300.00	0.00
21111181212124D219000E027022206130N115A1421	Aportaciones al INFONAVIT	69,966.00	23,909.98	0.00	93,875.98	93,875.98	93,875.98	93,875.98	93,875.98	0.00
21111181212124D219000E027022206130N115A1322	Aguinaldo o Gratificación de Fin de año	149,807.00	49,184.20	0.00	198,991.20	198,991.20	198,991.20	198,991.20	198,991.20	0.00
21111181212124D219000E027022206130N115A1413	Cuotas al ISSSTECAM	126,636.00	7,581.98	0.00	134,217.98	134,217.98	134,217.98	134,217.98	134,217.98	0.00
21111181212124D219000E027022206130N115A1132	Sueldos al personal de Base	72,672.00	8,810.49	0.00	81,482.49	81,482.49	81,482.49	81,482.49	81,482.49	0.00
21111181212124D219000E027022206130N115A1412	Cuotas al IMSS	260,982.00	38,536.97	0.00	299,518.97	283,182.70	283,182.70	283,182.70	283,182.70	0.00
21111181212124D219000E027022206130N115A1311	Prima Quinquenal por años de servicio efectivos prestados	3,012.00	0.00	0.00	3,012.00	3,012.00	2,616.00	2,616.00	2,616.00	0.00
21111181212124D219000E027022206130N115A1321	Primas vacacional y dominical	32,600.00	0.00	0.00	32,600.00	32,600.00	19,009.02	19,009.02	19,009.02	0.00
21111181212124D219000E027022206130N115A1347	Otras prestaciones	114,657.00	0.00	45,747.79	68,909.21	56,012.11	56,012.11	56,012.11	56,012.11	0.00
21111181212124D219000E027022206130N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219000E027022206130N115	Recursos Federales	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219000E027022206130N11	NO ETIQUETADO	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219000E027022206130N1	GASTO CORRIENTE	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219000E027022206130N	EN TODO EL ESTADO	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219000E02702220613	Elaboración de sentencias en materia de lo laboral	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219000E027	Programa de Justicia Laboral	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219000	ACTIVIDAD INSTITUCIONAL	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D219	Representar a las y los trabajadores ante autoridades laborales.	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124D	Preservar y fomentar la paz laboral.	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212124	Empleo y Derechos Laborales	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
2111118121212	Crecimiento Económico Inclusivo	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
211111812121	Impartición de Justicia	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
21111181212	JUSTICIA	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00
2111118121	GOBIERNO	1,968,256.00	518,886.93	45,747.79	2,441,395.14	2,393,857.54	2,379,870.56	2,379,870.56	2,379,870.56	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a1a86546e6a554f9014bbf8570



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SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		2,156,293.00	872,283.92	195,636.59	2,832,940.33	2,785,260.36	2,771,273.38	2,771,273.38	2,756,988.18	0.00
TOTAL DEL CAPITULO 2000		43,000.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000E027022206180N115A2111	Materiales, útiles y equipos menores de oficina	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000E027022206180N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000E027022206180N115	Recursos Federales	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000E027022206180N11	NO ETIQUETADO	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000E027022206180N1	GASTO CORRIENTE	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000E027022206180N	EN TODO EL ESTADO	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000E02702220618	Atención de demandas en materia de lo laboral	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000E027	Programa de Justicia Laboral	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D213000	ACTIVIDAD INSTITUCIONAL	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	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.	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E027022206130N115A2612	Lubricantes y aditivos	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E027022206130N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E027022206130N115	Recursos Federales	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E027022206130N11	NO ETIQUETADO	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E027022206130N1	GASTO CORRIENTE	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E027022206130N	EN TODO EL ESTADO	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E02702220613	Elaboración de sentencias en materia de lo laboral	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E027	Programa de Justicia Laboral	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000	ACTIVIDAD INSTITUCIONAL	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219	Representar a las y los trabajadores ante autoridades laborales.	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D	Preservar y fomentar la paz laboral.	43,000.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124	Empleo y Derechos Laborales	43,000.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118121212	Crecimiento Económico Inclusivo	43,000.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111812121	Impartición de Justicia	43,000.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212	JUSTICIA	43,000.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118121	GOBIERNO	43,000.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		142,020.00	350,762.99	106,888.80	385,894.19	385,751.82	385,751.82	385,751.82	371,466.62	0.00
21111181212124D213000E027022206180N115A3511	Conservación y mantenimiento menor de inmuebles	2,400.00	0.00	400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21111181212124D213000E027022206180N115A3511	Conservación y mantenimiento menor de inmuebles	38,000.00	0.00	38,000.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

40/56



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		2,156,293.00	872,283.92	195,636.59	2,832,940.33	2,785,260.36	2,771,273.38	2,771,273.38	2,756,988.18	0.00
TOTAL DEL CAPITULO 3000		142,020.00	350,762.99	106,888.80	385,894.19	385,751.82	385,751.82	385,751.82	371,466.62	0.00
21111181212124D213000E027022206180N115A3511	Conservación y mantenimiento menor de inmuebles	0.00	75,456.00	15,262.08	60,193.92	60,193.92	60,193.92	60,193.92	60,193.92	0.00
21111181212124D213000E027022206180N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	40,400.00	75,456.00	53,662.08	62,193.92	62,193.92	62,193.92	62,193.92	62,193.92	0.00
21111181212124D213000E027022206180N115F3511	Conservación y mantenimiento menor de inmuebles	0.00	250,000.00	0.00	250,000.00	249,857.63	249,857.63	249,857.63	249,857.63	0.00
21111181212124D213000E027022206180N115F	Ingresos Excedentes De Recursos Federales Derivados de Participaciones E Incentivos De Recursos Provenientes Del Fondo de Estabilización De Los Ingresos De Las Entidades Federativas (FEIEF) Del Ejercicio Anterior	0.00	250,000.00	0.00	250,000.00	249,857.63	249,857.63	249,857.63	249,857.63	0.00
21111181212124D213000E027022206180N115	Recursos Federales	40,400.00	325,456.00	53,662.08	312,193.92	312,051.55	312,051.55	312,051.55	312,051.55	0.00
21111181212124D213000E027022206180N11	NO ETIQUETADO	40,400.00	325,456.00	53,662.08	312,193.92	312,051.55	312,051.55	312,051.55	312,051.55	0.00
21111181212124D213000E027022206180N1	GASTO CORRIENTE	40,400.00	325,456.00	53,662.08	312,193.92	312,051.55	312,051.55	312,051.55	312,051.55	0.00
21111181212124D213000E027022206180N	EN TODO EL ESTADO	40,400.00	325,456.00	53,662.08	312,193.92	312,051.55	312,051.55	312,051.55	312,051.55	0.00
21111181212124D213000E02702220618	Atención de demandas en materia de lo laboral	40,400.00	325,456.00	53,662.08	312,193.92	312,051.55	312,051.55	312,051.55	312,051.55	0.00
21111181212124D213000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	40,400.00	325,456.00	53,662.08	312,193.92	312,051.55	312,051.55	312,051.55	312,051.55	0.00
21111181212124D213000E027	Programa de Justicia Laboral	40,400.00	325,456.00	53,662.08	312,193.92	312,051.55	312,051.55	312,051.55	312,051.55	0.00
21111181212124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	40,400.00	325,456.00	53,662.08	312,193.92	312,051.55	312,051.55	312,051.55	312,051.55	0.00
21111181212124D213000	ACTIVIDAD INSTITUCIONAL	40,400.00	325,456.00	53,662.08	312,193.92	312,051.55	312,051.55	312,051.55	312,051.55	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.	40,400.00	325,456.00	53,662.08	312,193.92	312,051.55	312,051.55	312,051.55	312,051.55	0.00
21111181212124D218000E027022206210N115A3751	Viáticos en el país	2,400.00	0.00	1,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218000E027022206210N115A3751	Viáticos en el país	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D218000E027022206210N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218000E027022206210N115	Recursos Federales	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218000E027022206210N11	NO ETIQUETADO	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218000E027022206210N1	GASTO CORRIENTE	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218000E027022206210N	EN TODO EL ESTADO	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218000E02702220621	Proponer a las partes interesadas soluciones para sus conflictos laborales	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218000E027	Programa de Justicia Laboral	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218000	ACTIVIDAD INSTITUCIONAL	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00
21111181212124D218	Realizar platicas conciliatorias entre patrones/as y trabajadores/as.	13,400.00	0.00	12,826.72	573.28	573.28	573.28	573.28	573.28	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		2,156,293.00	872,283.92	195,636.59	2,832,940.33	2,785,260.36	2,771,273.38	2,771,273.38	2,756,988.18	0.00
TOTAL DEL CAPITULO 3000		142,020.00	350,762.99	106,888.80	385,894.19	385,751.82	385,751.82	385,751.82	371,466.62	0.00
21111181212124D219000E027022206130N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E027022206130N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181212124D219000E027022206130N115A3982	Otros impuestos que se deriven de una relación laboral	11,892.00	6,252.30	0.00	18,144.30	18,144.30	18,144.30	18,144.30	14,599.84	0.00
21111181212124D219000E027022206130N115A3981	Impuestos sobre nóminas	35,928.00	19,054.69	0.00	54,982.69	54,982.69	54,982.69	54,982.69	44,241.95	0.00
21111181212124D219000E027022206130N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D219000E027022206130N115	Recursos Federales	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D219000E027022206130N11	NO ETIQUETADO	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D219000E027022206130N1	GASTO CORRIENTE	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D219000E027022206130N	EN TODO EL ESTADO	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D219000E02702220613	Elaboración de sentencias en materia de lo laboral	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D219000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D219000E027	Programa de Justicia Laboral	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D219000	ACTIVIDAD INSTITUCIONAL	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D219	Representar a las y los trabajadores ante autoridades laborales.	88,220.00	25,306.99	40,400.00	73,126.99	73,126.99	73,126.99	73,126.99	58,841.79	0.00
21111181212124D	Preservar y fomentar la paz laboral.	142,020.00	350,762.99	106,888.80	385,894.19	385,751.82	385,751.82	385,751.82	371,466.62	0.00
21111181212124	Empleo y Derechos Laborales	142,020.00	350,762.99	106,888.80	385,894.19	385,751.82	385,751.82	385,751.82	371,466.62	0.00
2111118121212	Crecimiento Económico Inclusivo	142,020.00	350,762.99	106,888.80	385,894.19	385,751.82	385,751.82	385,751.82	371,466.62	0.00
211111812121	Impartición de Justicia	142,020.00	350,762.99	106,888.80	385,894.19	385,751.82	385,751.82	385,751.82	371,466.62	0.00
21111181212	JUSTICIA	142,020.00	350,762.99	106,888.80	385,894.19	385,751.82	385,751.82	385,751.82	371,466.62	0.00
2111118121	GOBIERNO	142,020.00	350,762.99	106,888.80	385,894.19	385,751.82	385,751.82	385,751.82	371,466.62	0.00
TOTAL DEL CAPITULO 4000		3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111181212124D219000E027022206130N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111181212124D219000E027022206130N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111181212124D219000E027022206130N115	Recursos Federales	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111181212124D219000E027022206130N11	NO ETIQUETADO	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111181212124D219000E027022206130N1	GASTO CORRIENTE	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111181212124D219000E027022206130N	EN TODO EL ESTADO	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111181212124D219000E02702220613	Elaboración de sentencias en materia de lo laboral	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111181212124D219000E0270222	Representación legal a los trabajadores en conflictos que se susciten entre obrero-patrón realizada	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111181212124D219000E027	Programa de Justicia Laboral	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00

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

FuenteOrdenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
12 - PROCURADURÍA ESTATAL DE LA DEFENSA DEL TRABAJO		2,156,293.00	872,283.92	195,636.59	2,832,940.33	2,785,260.36	2,771,273.38	2,771,273.38	2,756,988.18	0.00
TOTAL DEL CAPITULO 4000		3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
2111181212124D219000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
2111181212124D219000	ACTIVIDAD INSTITUCIONAL	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
2111181212124D219	Representar a las y los trabajadores ante autoridades laborales.	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
2111181212124D	Preservar y fomentar la paz laboral.	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
2111181212124	Empleo y Derechos Laborales	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
211118121212	Crecimiento Económico Inclusivo	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111812121	Impartición de Justicia	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
2111181212	JUSTICIA	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
211118121	GOBIERNO	3,017.00	2,634.00	0.00	5,651.00	5,651.00	5,651.00	5,651.00	5,651.00	0.00
21111812	Procuraduría Estatal de la Defensa del Trabajo	2,156,293.00	872,283.92	195,636.59	2,832,940.33	2,785,260.36	2,771,273.38	2,771,273.38	2,756,988.18	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		983,665.00	365,081.38	159,198.34	1,189,548.04	1,188,315.11	1,175,818.75	1,175,818.75	1,169,252.29	0.00
TOTAL DEL CAPITULO 1000		826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211000E124022306230N115A1347	Otras prestaciones	74,649.00	42,900.00	30,247.35	87,301.65	86,406.95	86,406.95	86,406.95	86,406.95	0.00
2111181312124C211000E124022306230N115A1346	Previsión social múltiple	41,976.00	15,324.00	0.00	57,300.00	57,300.00	57,300.00	57,300.00	57,300.00	0.00
2111181312124C211000E124022306230N115A1322	Aguinaldo o Gratificación de Fin de año	58,592.00	8,322.12	0.00	66,914.12	66,914.12	66,914.12	66,914.12	66,914.12	0.00
2111181312124C211000E124022306230N115A1321	Primas vacacional y dominical	14,702.00	0.00	0.00	14,702.00	14,702.00	10,410.70	10,410.70	10,410.70	0.00
2111181312124C211000E124022306230N115A1131	Sueldos al personal de confianza	426,168.00	100,873.95	0.00	527,041.95	526,706.06	526,706.06	526,706.06	526,706.06	0.00
2111181312124C211000E124022306230N115A1311	Prima Quinquenal por años de servicio efectivos prestados	624.00	0.00	0.00	624.00	624.00	0.00	0.00	0.00	0.00
2111181312124C211000E124022306230N115A1421	Aportaciones al INFONAVIT	29,766.00	4,372.99	0.00	34,138.99	34,138.99	34,138.99	34,138.99	34,138.99	0.00
2111181312124C211000E124022306230N115A1413	Cuotas al ISSSTECAM	61,812.00	4,842.15	0.00	66,654.15	66,654.15	66,654.15	66,654.15	66,654.15	0.00
2111181312124C211000E124022306230N115A1412	Cuotas al IMSS	118,632.00	0.00	0.00	118,632.00	118,632.00	111,050.94	111,050.94	111,050.94	0.00
2111181312124C211000E124022306230N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211000E124022306230N115	Recursos Federales	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211000E124022306230N11	NO ETIQUETADO	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211000E124022306230N1	GASTO CORRIENTE	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211000E124022306230N	EN TODO EL ESTADO	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211000E12402230623	Informar de los incentivos fiscales que existen para las empresas que contratan personas con discapacidad	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211000E1240223	Seguridad laboral de las personas con discapacidad promovida	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211000E124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211000	ACTIVIDAD INSTITUCIONAL	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C211	Realizar inspección en los centros de trabajo vigilando el cumplimiento de las condiciones generales de trabajo y previsión social.	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124C	Fortalecer los derechos y obligaciones laborales.	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312124	Empleo y Derechos Laborales	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
211118131212	Crecimiento Económico Inclusivo	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
21111813121	Impartición de Justicia	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
2111181312	JUSTICIA	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
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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		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		983,665.00	365,081.38	159,198.34	1,189,548.04	1,188,315.11	1,175,818.75	1,175,818.75	1,169,252.29	0.00
2111118131	GOBIERNO	826,921.00	176,635.21	30,247.35	973,308.86	972,078.27	959,581.91	959,581.91	959,581.91	0.00
TOTAL DEL CAPITULO 2000		94,000.00	173,420.03	89,950.99	177,469.04	177,466.70	177,466.70	177,466.70	177,466.70	0.00
21111181312124C210000E027003811770N115A2711	Vestuario y uniformes	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	0.00
21111181312124C210000E027003811770N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	0.00
21111181312124C210000E027003811770N115	Recursos Federales	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	0.00
21111181312124C210000E027003811770N11	NO ETIQUETADO	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	0.00
21111181312124C210000E027003811770N1	GASTO CORRIENTE	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	0.00
21111181312124C210000E027003811770N	EN TODO EL ESTADO	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	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	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	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	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	0.00
21111181312124C210000E027	Programa de Justicia Laboral	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	0.00
21111181312124C210000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	0.00
21111181312124C210000	ACTIVIDAD INSTITUCIONAL	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	0.00
21111181312124C210	Contribuir a la erradicación del trabajo infantil.	5,778.00	0.00	5,296.00	482.00	482.00	482.00	482.00	482.00	0.00
21111181312124C211000E124022306230N115A2111	Materiales, útiles y equipos menores de oficina	6,222.00	173,420.03	2,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211000E124022306230N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	6,222.00	173,420.03	2,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211000E124022306230N115	Recursos Federales	6,222.00	173,420.03	2,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211000E124022306230N11	NO ETIQUETADO	6,222.00	173,420.03	2,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211000E124022306230N1	GASTO CORRIENTE	6,222.00	173,420.03	2,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211000E124022306230N	EN TODO EL ESTADO	6,222.00	173,420.03	2,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211000E12402230623	Informar de los incentivos fiscales que existen para las empresas que contratan personas con discapacidad	6,222.00	173,420.03	2,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211000E1240223	Seguridad laboral de las personas con discapacidad promovida	6,222.00	173,420.03	2,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211000E124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	6,222.00	173,420.03	2,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211000E027022006120N115A2711	Vestuario y uniformes	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120N115A2111	Materiales, útiles y equipos menores de oficina	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120N115	Recursos Federales	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120N11	NO ETIQUETADO	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120N1	GASTO CORRIENTE	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120N	EN TODO EL ESTADO	82,000.00	0.00	82,000.00	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: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		983,665.00	365,081.38	159,198.34	1,189,548.04	1,188,315.11	1,175,818.75	1,175,818.75	1,169,252.29	0.00
TOTAL DEL CAPITULO 2000		94,000.00	173,420.03	89,950.99	177,469.04	177,466.70	177,466.70	177,466.70	177,466.70	0.00
21111181312124C211000E02702200612	Realizar inspecciones de normatividad laboral	82,000.00	0.00	82,000.00	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	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027	Programa de Justicia Laboral	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	88,222.00	173,420.03	84,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211000	ACTIVIDAD INSTITUCIONAL	88,222.00	173,420.03	84,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C211	Realizar inspección en los centros de trabajo vigilando el cumplimiento de las condiciones generales de trabajo y previsión social.	88,222.00	173,420.03	84,654.99	176,987.04	176,984.70	176,984.70	176,984.70	176,984.70	0.00
21111181312124C	Fortalecer los derechos y obligaciones laborales.	94,000.00	173,420.03	89,950.99	177,469.04	177,466.70	177,466.70	177,466.70	177,466.70	0.00
21111181312124	Empleo y Derechos Laborales	94,000.00	173,420.03	89,950.99	177,469.04	177,466.70	177,466.70	177,466.70	177,466.70	0.00
2111118131212	Crecimiento Económico Inclusivo	94,000.00	173,420.03	89,950.99	177,469.04	177,466.70	177,466.70	177,466.70	177,466.70	0.00
211111813121	Impartición de Justicia	94,000.00	173,420.03	89,950.99	177,469.04	177,466.70	177,466.70	177,466.70	177,466.70	0.00
21111181312	JUSTICIA	94,000.00	173,420.03	89,950.99	177,469.04	177,466.70	177,466.70	177,466.70	177,466.70	0.00
2111118131	GOBIERNO	94,000.00	173,420.03	89,950.99	177,469.04	177,466.70	177,466.70	177,466.70	177,466.70	0.00
TOTAL DEL CAPITULO 3000		62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
21111181312124C211000E124022306230N115A3981	Impuestos sobre nóminas	14,076.00	6,276.74	0.00	20,352.74	20,352.74	20,352.74	20,352.74	15,415.55	0.00
21111181312124C211000E124022306230N115A3982	Otros impuestos que se deriven de una relación laboral	4,668.00	2,048.40	0.00	6,716.40	6,716.40	6,716.40	6,716.40	5,087.13	0.00
21111181312124C211000E124022306230N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	18,744.00	8,325.14	0.00	27,069.14	27,069.14	27,069.14	27,069.14	20,502.68	0.00
21111181312124C211000E124022306230N115	Recursos Federales	18,744.00	8,325.14	0.00	27,069.14	27,069.14	27,069.14	27,069.14	20,502.68	0.00
21111181312124C211000E124022306230N11	NO ETIQUETADO	18,744.00	8,325.14	0.00	27,069.14	27,069.14	27,069.14	27,069.14	20,502.68	0.00
21111181312124C211000E124022306230N1	GASTO CORRIENTE	18,744.00	8,325.14	0.00	27,069.14	27,069.14	27,069.14	27,069.14	20,502.68	0.00
21111181312124C211000E124022306230N	EN TODO EL ESTADO	18,744.00	8,325.14	0.00	27,069.14	27,069.14	27,069.14	27,069.14	20,502.68	0.00
21111181312124C211000E12402230623	Informar de los incentivos fiscales que existen para las empresas que contratan personas con discapacidad	18,744.00	8,325.14	0.00	27,069.14	27,069.14	27,069.14	27,069.14	20,502.68	0.00
21111181312124C211000E1240223	Seguridad laboral de las personas con discapacidad promovida	18,744.00	8,325.14	0.00	27,069.14	27,069.14	27,069.14	27,069.14	20,502.68	0.00
21111181312124C211000E124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	18,744.00	8,325.14	0.00	27,069.14	27,069.14	27,069.14	27,069.14	20,502.68	0.00
21111181312124C211000E027022006120N115A3511	Conservación y mantenimiento menor de inmuebles	6,000.00	0.00	1,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21111181312124C211000E027022006120N115A3511	Conservación y mantenimiento menor de inmuebles	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181312124C211000E027022006120N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	44,000.00	0.00	39,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21111181312124C211000E027022006120N115	Recursos Federales	44,000.00	0.00	39,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21111181312124C211000E027022006120N11	NO ETIQUETADO	44,000.00	0.00	39,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21111181312124C211000E027022006120N1	GASTO CORRIENTE	44,000.00	0.00	39,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21111181312124C211000E027022006120N	EN TODO EL ESTADO	44,000.00	0.00	39,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21111181312124C211000E02702200612	Realizar inspecciones de normatividad laboral	44,000.00	0.00	39,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21111181312124C211000E0270220	Vigilancia y persuasión del cumplimiento de la normatividad en materia laboral realizada	44,000.00	0.00	39,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
13 - DIRECCIÓN DE INSPECCIÓN DEL TRABAJO		983,665.00	365,081.38	159,198.34	1,189,548.04	1,188,315.11	1,175,818.75	1,175,818.75	1,169,252.29	0.00
TOTAL DEL CAPITULO 3000		62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
21111181312124C211000E027	Programa de Justicia Laboral	44,000.00	0.00	39,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21111181312124C211000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
21111181312124C211000	ACTIVIDAD INSTITUCIONAL	62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
21111181312124C211	Realizar inspección en los centros de trabajo vigilando el cumplimiento de las condiciones generales de trabajo y previsión social.	62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
21111181312124C	Fortalecer los derechos y obligaciones laborales.	62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
21111181312124	Empleo y Derechos Laborales	62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
2111118131212	Crecimiento Económico Inclusivo	62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
211111813121	Impartición de Justicia	62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
21111181312	JUSTICIA	62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
2111118131	GOBIERNO	62,744.00	8,325.14	39,000.00	32,069.14	32,069.14	32,069.14	32,069.14	25,502.68	0.00
TOTAL DEL CAPITULO 4000		0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000E124022306230N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000E124022306230N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000E124022306230N115	Recursos Federales	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000E124022306230N11	NO ETIQUETADO	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000E124022306230N1	GASTO CORRIENTE	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000E124022306230N	EN TODO EL ESTADO	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000E12402230623	Informar de los incentivos fiscales que existen para las empresas que contratan personas con discapacidad	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000E1240223	Seguridad laboral de las personas con discapacidad promovida	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000E124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211000	ACTIVIDAD INSTITUCIONAL	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C211	Realizar inspección en los centros de trabajo vigilando el cumplimiento de las condiciones generales de trabajo y previsión social.	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124C	Fortalecer los derechos y obligaciones laborales.	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312124	Empleo y Derechos Laborales	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
2111118131212	Crecimiento Económico Inclusivo	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
211111813121	Impartición de Justicia	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
21111181312	JUSTICIA	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
2111118131	GOBIERNO	0.00	6,701.00	0.00	6,701.00	6,701.00	6,701.00	6,701.00	6,701.00	0.00
211111813	Dirección de Inspección del Trabajo	983,665.00	365,081.38	159,198.34	1,189,548.04	1,188,315.11	1,175,818.75	1,175,818.75	1,169,252.29	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		4,611,190.00	184,267.42	1,087,788.88	3,707,668.54	3,604,531.27	3,369,609.16	3,369,609.16	3,351,965.71	0.00
TOTAL DEL CAPITULO 1000		4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000E027022106210N115A1421	Aportaciones al INFONAVIT	122,952.00	13,756.19	0.00	136,708.19	136,708.19	136,708.19	136,708.19	136,708.19	0.00
21111181412124D218000E027022106210N115A1321	Primas vacacional y dominical	80,324.00	0.00	0.00	80,324.00	80,324.00	13,971.68	13,971.68	13,971.68	0.00
21111181412124D218000E027022106210N115A1346	Previsión social múltiple	177,012.00	0.00	103,062.00	73,950.00	73,950.00	73,950.00	73,950.00	73,950.00	0.00
21111181412124D218000E027022106210N115A1131	Sueldos al personal de confianza	2,367,012.00	0.00	573,569.95	1,793,442.05	1,792,423.93	1,792,423.93	1,792,423.93	1,792,423.93	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		4,611,190.00	184,267.42	1,087,788.88	3,707,668.54	3,604,531.27	3,369,609.16	3,369,609.16	3,351,965.71	0.00
TOTAL DEL CAPITULO 1000		4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000E027022106210N115A1412	Cuotas al IMSS	557,820.00	0.00	0.00	557,820.00	556,860.65	466,961.75	466,961.75	466,961.75	0.00
21111181412124D218000E027022106210N115A1347	Otras prestaciones	401,781.00	28,284.93	214,664.92	215,401.01	116,366.71	116,366.71	116,366.71	116,366.71	0.00
21111181412124D218000E027022106210N115A1322	Aguinaldo o Gratificación de Fin de año	318,048.00	0.00	0.00	318,048.00	318,048.00	245,068.72	245,068.72	245,068.72	0.00
21111181412124D218000E027022106210N115A1413	Cuotas al ISSSTE/CAM	73,680.00	19,368.17	0.00	93,048.17	93,048.17	93,048.17	93,048.17	93,048.17	0.00
21111181412124D218000E027022106210N115A1311	Prima Quinquenal por años de servicio efectivos prestados	528.00	24.00	0.00	552.00	552.00	552.00	552.00	552.00	0.00
21111181412124D218000E027022106210N115A1132	Sueldos al personal de Base	0.00	104,128.13	0.00	104,128.13	104,128.13	104,128.13	104,128.13	104,128.13	0.00
21111181412124D218000E027022106210N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000E027022106210N115	Recursos Federales	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000E027022106210N11	NO ETIQUETADO	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000E027022106210N1	GASTO CORRIENTE	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000E027022106210N	EN TODO EL ESTADO	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000E0270221	Justicia laboral impartida	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000E027	Programa de Justicia Laboral	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218000	ACTIVIDAD INSTITUCIONAL	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D218	Realizar platicas conciliatorias entre patrones/as y trabajadores/as.	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124D	Preservar y fomentar la paz laboral.	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412124	Empleo y Derechos Laborales	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
2111118141212	Crecimiento Económico Inclusivo	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
211111814121	Impartición de Justicia	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
21111181412	JUSTICIA	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
2111118141	GOBIERNO	4,099,157.00	165,561.42	891,296.87	3,373,421.55	3,272,409.78	3,043,179.28	3,043,179.28	3,043,179.28	0.00
TOTAL DEL CAPITULO 2000		155,800.00	0.00	153,293.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	0.00
21111181412124D213000E027022106180N115A2211	Productos alimenticios para personas	2,400.00	0.00	93.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D213000E027022106180N115A2211	Productos alimenticios para personas	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D213000E027022106180N115A2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D213000E027022106180N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D213000E027022106180N115	Recursos Federales	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D213000E027022106180N11	NO ETIQUETADO	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D213000E027022106180N1	GASTO CORRIENTE	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D213000E027022106180N	EN TODO EL ESTADO	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D213000E02702210618	Atención de demandas en materia de lo laboral	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D213000E0270221	Justicia laboral impartida	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D213000E027	Programa de Justicia Laboral	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D213000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D213000	ACTIVIDAD INSTITUCIONAL	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS/UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		4,611,190.00	184,267.42	1,087,788.88	3,707,668.54	3,604,531.27	3,369,609.16	3,369,609.16	3,351,965.71	0.00
TOTAL DEL CAPITULO 2000		155,800.00	0.00	153,293.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	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.	65,400.00	0.00	63,093.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	0.00
21111181412124D214000E027022106200N115A2741	Productos textiles	2,400.00	0.00	2,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214000E027022106200N115A2741	Productos textiles	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D214000E027022106200N115A2461	Material eléctrico y electrónico	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D214000E027022106200N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214000E027022106200N115	Recursos Federales	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214000E027022106200N11	NO ETIQUETADO	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214000E027022106200N1	GASTO CORRIENTE	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214000E027022106200N	EN TODO EL ESTADO	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214000E02702210620	Ejecución de sentencias en materia de lo laboral	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214000E0270221	Justicia laboral impartida	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214000E027	Programa de Justicia Laboral	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214000	ACTIVIDAD INSTITUCIONAL	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D214	Promover la conciliación, procuración e impartición de justicia laboral.	65,400.00	0.00	65,200.00	200.00	200.00	200.00	200.00	200.00	0.00
21111181412124D218000E027022106210N115A2161	Material de limpieza	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000E027022106210N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000E027022106210N115	Recursos Federales	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000E027022106210N11	NO ETIQUETADO	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000E027022106210N1	GASTO CORRIENTE	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000E027022106210N	EN TODO EL ESTADO	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000E0270221	Justicia laboral impartida	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000E027	Programa de Justicia Laboral	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000	ACTIVIDAD INSTITUCIONAL	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218	Realizar platicas conciliatorias entre patrones/as y trabajadores/as.	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D	Preservar y fomentar la paz laboral.	155,800.00	0.00	153,293.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	0.00
21111181412124	Empleo y Derechos Laborales	155,800.00	0.00	153,293.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	0.00
211111814121212	Crecimiento Económico Inclusivo	155,800.00	0.00	153,293.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	0.00
211111814121	Impartición de Justicia	155,800.00	0.00	153,293.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	0.00
21111181412	JUSTICIA	155,800.00	0.00	153,293.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	0.00
2111118141	GOBIERNO	155,800.00	0.00	153,293.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	0.00
TOTAL DEL CAPITULO 3000		142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000E027022106210N115A3511	Conservación y mantenimiento menor de inmuebles	2,400.00	0.00	762.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	0.00
21111181412124D218000E027022106210N115A3511	Conservación y mantenimiento menor de inmuebles	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181412124D218000E027022106210N115A3981	Impuestos sobre nóminas	76,560.00	0.00	4,437.01	72,122.99	72,122.99	68,995.04	68,995.04	55,729.29	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
14 - JUNTAS ESPECIALES DE LA LOCAL DE CONCILIACIÓN Y ARBITRAJE CAMPECHE		4,611,190.00	184,267.42	1,087,788.88	3,707,668.54	3,604,531.27	3,369,609.16	3,369,609.16	3,351,965.71	0.00
TOTAL DEL CAPITULO 3000		142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000E027022106210N115A3982	Otros impuestos que se deriven de una relación laboral	25,332.00	0.00	0.00	25,332.00	25,332.00	22,768.34	22,768.34	18,390.64	0.00
21111181412124D218000E027022106210N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000E027022106210N115	Recursos Federales	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000E027022106210N11	NO ETIQUETADO	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000E027022106210N1	GASTO CORRIENTE	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000E027022106210N	EN TODO EL ESTADO	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000E0270221	Justicia laboral impartida	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000E027	Programa de Justicia Laboral	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218000	ACTIVIDAD INSTITUCIONAL	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D218	Realizar platicas conciliatorias entre patrones/as y trabajadores/as.	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124D	Preservar y fomentar la paz laboral.	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412124	Empleo y Derechos Laborales	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
2111118141212	Crecimiento Económico Inclusivo	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
211111814121	Impartición de Justicia	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
21111181412	JUSTICIA	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
2111118141	GOBIERNO	142,292.00	0.00	43,199.01	99,092.99	99,092.99	93,401.38	93,401.38	75,757.93	0.00
TOTAL DEL CAPITULO 4000		213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000E027022106210N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000E027022106210N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000E027022106210N115	Recursos Federales	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000E027022106210N11	NO ETIQUETADO	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000E027022106210N1	GASTO CORRIENTE	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000E027022106210N	EN TODO EL ESTADO	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000E02702210621	Proponer a las partes interesadas soluciones para sus conflictos laborales	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000E0270221	Justicia laboral impartida	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000E027	Programa de Justicia Laboral	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218000	ACTIVIDAD INSTITUCIONAL	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D218	Realizar platicas conciliatorias entre patrones/as y trabajadores/as.	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124D	Preservar y fomentar la paz laboral.	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412124	Empleo y Derechos Laborales	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
2111118141212	Crecimiento Económico Inclusivo	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
211111814121	Impartición de Justicia	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
21111181412	JUSTICIA	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
2111118141	GOBIERNO	213,941.00	18,706.00	0.00	232,647.00	230,521.50	230,521.50	230,521.50	230,521.50	0.00
211111814	Juntas Especiales de la Local de Conciliación y Arbitraje Campeche	4,611,190.00	184,267.42	1,087,788.88	3,707,668.54	3,604,531.27	3,369,609.16	3,369,609.16	3,351,965.71	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
15 - SECRETARÍA PARTICULAR		1,552,473.00	250,654.71	122,985.00	1,680,142.71	1,655,611.91	1,653,572.40	1,653,572.40	1,647,365.29	0.00
TOTAL DEL CAPITULO 1000		1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207000E025000906090N115A1321	Primas vacacional y dominical	21,992.00	0.00	0.00	21,992.00	21,992.00	19,952.49	19,952.49	19,952.49	0.00
21111181512124B207000E025000906090N115A1131	Sueldos al personal de confianza	546,360.00	30,539.78	0.00	576,899.78	576,599.47	576,599.47	576,599.47	576,599.47	0.00
21111181512124B207000E025000906090N115A1311	Prima Quinquenal por años de servicio efectivos prestados	3,624.00	54.00	0.00	3,678.00	3,678.00	3,678.00	3,678.00	3,678.00	0.00
21111181512124B207000E025000906090N115A1347	Otras prestaciones	162,774.00	1,843.44	0.00	164,617.44	157,785.24	157,785.24	157,785.24	157,785.24	0.00
21111181512124B207000E025000906090N115A1413	Cuotas al ISSSTECAM	105,672.00	10,234.58	0.00	115,906.58	115,906.58	115,906.58	115,906.58	115,906.58	0.00
21111181512124B207000E025000906090N115A1412	Cuotas al IMSS	172,452.00	3,251.73	0.00	175,703.73	173,425.44	173,425.44	173,425.44	173,425.44	0.00
21111181512124B207000E025000906090N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111181512124B207000E025000906090N115A1421	Aportaciones al INFONAVIT	48,894.00	9,622.00	0.00	58,516.00	58,516.00	58,516.00	58,516.00	58,516.00	0.00
21111181512124B207000E025000906090N115A1132	Sueldos al personal de Base	182,256.00	98,525.04	0.00	280,781.04	280,781.04	280,781.04	280,781.04	280,781.04	0.00
21111181512124B207000E025000906090N115A1322	Aguinaldo o Gratificación de Fin de año	96,773.00	2,091.36	0.00	98,864.36	98,864.36	98,864.36	98,864.36	98,864.36	0.00
21111181512124B207000E025000906090N115A1346	Previsión social múltiple	41,976.00	23,007.33	0.00	64,983.33	64,983.33	64,983.33	64,983.33	64,983.33	0.00
21111181512124B207000E025000906090N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207000E025000906090N115	Recursos Federales	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207000E025000906090N11	NO ETIQUETADO	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207000E025000906090N1	GASTO CORRIENTE	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207000E025000906090N	EN TODO EL ESTADO	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207000E02500090609	Proporcionar asistencia técnica al Titular de la Secretaría	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207000E0250009	Actividades de Apoyo Administrativo	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207000E025	Programa de Productividad y Vinculación Laboral	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207000	ACTIVIDAD INSTITUCIONAL	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124B	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512124	Empleo y Derechos Laborales	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
2111118151212	Crecimiento Económico Inclusivo	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
211111815121	Impartición de Justicia	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
21111181512	JUSTICIA	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
2111118151	GOBIERNO	1,397,893.00	179,169.26	0.00	1,577,062.26	1,552,531.46	1,550,491.95	1,550,491.95	1,550,491.95	0.00
TOTAL DEL CAPITULO 2000		123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
21111181512124B207000E025000906090N115A2211	Productos alimenticios para personas	2,400.00	6,046.12	2,785.00	5,661.12	5,661.12	5,661.12	5,661.12	5,661.12	0.00
21111181512124B207000E025000906090N115A2961	Refacciones y accesorios menores de equipo de transporte	2,400.00	8,642.20	1,200.00	9,842.20	9,842.20	9,842.20	9,842.20	9,842.20	0.00
21111181512124B207000E025000906090N115A2161	Material de limpieza	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181512124B207000E025000906090N115A2111	Materiales, útiles y equipos menores de oficina	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181512124B207000E025000906090N115A2211	Productos alimenticios para personas	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181512124B207000E025000906090N115A2961	Refacciones y accesorios menores de equipo de transporte	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181512124B207000E025000906090N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	123,800.00	14,688.32	122,985.00	15,503.32	15,503.32	15,503.32	15,503.32	15,503.32	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
15 - SECRETARÍA PARTICULAR		1,552,473.00	250,654.71	122,985.00	1,680,142.71	1,655,611.91	1,653,572.40	1,653,572.40	1,647,365.29	0.00
TOTAL DEL CAPITULO 2000		123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248207000E025000906090N115F2961	Refacciones y accesorios menores de equipo de transporte	0.00	43,055.00	0.00	43,055.00	43,055.00	43,055.00	43,055.00	43,055.00	0.00
211111815121248207000E025000906090N115F	Ingresos Excedentes De Recursos Federales Derivados de Participaciones E Incentivos De Recursos Provenientes Del Fondo de Estabilización De Los Ingresos De Las Entidades Federativas (FEIEF) Del Ejercicio Anterior	0.00	43,055.00	0.00	43,055.00	43,055.00	43,055.00	43,055.00	43,055.00	0.00
211111815121248207000E025000906090N115	Recursos Federales	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248207000E025000906090N11	NO ETIQUETADO	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248207000E025000906090N1	GASTO CORRIENTE	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248207000E025000906090N	EN TODO EL ESTADO	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248207000E02500090609	Proporcionar asistencia técnica al Titular de la Secretaría	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248207000E0250009	Actividades de Apoyo Administrativo	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248207000E025	Programa de Productividad y Vinculación Laboral	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248207000	ACTIVIDAD INSTITUCIONAL	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
21111181512124	Empleo y Derechos Laborales	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
2111118151212	Crecimiento Económico Inclusivo	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
211111815121	Impartición de Justicia	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
21111181512	JUSTICIA	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
2111118151	GOBIERNO	123,800.00	57,743.32	122,985.00	58,558.32	58,558.32	58,558.32	58,558.32	58,558.32	0.00
TOTAL DEL CAPITULO 3000		30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207000E025000906090N115A3981	Impuestos sobre nóminas	23,136.00	10,339.30	0.00	33,475.30	33,475.30	33,475.30	33,475.30	28,808.31	0.00
211111815121248207000E025000906090N115A3982	Otros impuestos que se deriven de una relación laboral	7,644.00	3,402.83	0.00	11,046.83	11,046.83	11,046.83	11,046.83	9,506.71	0.00
211111815121248207000E025000906090N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207000E025000906090N115	Recursos Federales	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207000E025000906090N11	NO ETIQUETADO	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207000E025000906090N1	GASTO CORRIENTE	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207000E025000906090N	EN TODO EL ESTADO	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207000E02500090609	Proporcionar asistencia técnica al Titular de la Secretaría	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207000E0250009	Actividades de Apoyo Administrativo	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207000E025	Programa de Productividad y Vinculación Laboral	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207000	ACTIVIDAD INSTITUCIONAL	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248207	Impulsar el desarrollo social, cultural y recreativo de las y los trabajadores y sus familias.	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaría de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
15 - SECRETARÍA PARTICULAR		1,552,473.00	250,654.71	122,985.00	1,680,142.71	1,655,611.91	1,653,572.40	1,653,572.40	1,647,365.29	0.00
TOTAL DEL CAPITULO 3000		30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
21111181512124	Empleo y Derechos Laborales	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
2111118151212	Crecimiento Económico Inclusivo	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815121	Impartición de Justicia	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
21111181512	JUSTICIA	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
2111118151	GOBIERNO	30,780.00	13,742.13	0.00	44,522.13	44,522.13	44,522.13	44,522.13	38,315.02	0.00
211111815	Secretaría Particular	1,552,473.00	250,654.71	122,985.00	1,680,142.71	1,655,611.91	1,653,572.40	1,653,572.40	1,647,365.29	0.00
16 - UNIDAD DE COMUNICACIÓN SOCIAL		688,255.00	45,980.55	150,500.00	583,735.55	581,977.79	553,374.91	553,374.91	550,175.27	0.00
TOTAL DEL CAPITULO 1000		525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205000E025000906100N115A1413	Cuotas al ISSSTECAM	39,432.00	2,281.92	0.00	41,713.92	41,713.92	41,713.92	41,713.92	41,713.92	0.00
211111816121248205000E025000906100N115A1311	Prima Quinquenal por años de servicio efectivos prestados	528.00	24.00	0.00	552.00	552.00	552.00	552.00	552.00	0.00
211111816121248205000E025000906100N115A1321	Primas vacacional y dominical	10,960.00	0.00	0.00	10,960.00	10,960.00	8,107.10	8,107.10	8,107.10	0.00
211111816121248205000E025000906100N115A1347	Otras prestaciones	43,624.00	0.00	0.00	43,624.00	42,914.10	28,162.92	28,162.92	28,162.92	0.00
211111816121248205000E025000906100N115A1322	Aguinaldo o Gratificación de Fin de año	37,877.00	2,202.30	0.00	40,079.30	40,079.30	40,079.30	40,079.30	40,079.30	0.00
211111816121248205000E025000906100N115A1421	Aportaciones al INFONAVIT	19,224.00	379.53	0.00	19,603.53	19,603.53	19,603.53	19,603.53	19,603.53	0.00
211111816121248205000E025000906100N115A1131	Sueldos al personal de confianza	271,860.00	21,846.33	0.00	293,706.33	292,977.19	292,977.19	292,977.19	292,977.19	0.00
211111816121248205000E025000906100N115A1346	Previsión social múltiple	30,624.00	6,476.00	0.00	37,100.00	37,100.00	37,100.00	37,100.00	37,100.00	0.00
211111816121248205000E025000906100N115A1412	Cuotas al IMSS	71,142.00	0.00	0.00	71,142.00	70,823.28	59,824.48	59,824.48	59,824.48	0.00
211111816121248205000E025000906100N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205000E025000906100N115	Recursos Federales	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205000E025000906100N11	NO ETIQUETADO	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205000E025000906100N1	GASTO CORRIENTE	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205000E025000906100N	EN TODO EL ESTADO	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205000E02500090610	Elaboración, coordinación y aplicación de la estrategia y los programas de comunicación social de la Secretaría	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205000E0250009	Actividades de Apoyo Administrativo	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205000E025	Programa de Productividad y Vinculación Laboral	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205000	ACTIVIDAD INSTITUCIONAL	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248205	Promover la cultura de la productividad laboral en la población en edad de trabajar, con especial atención a los derechos laborales.	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
21111181612124	Empleo y Derechos Laborales	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
2111118161212	Crecimiento Económico Inclusivo	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
211111816121	Impartición de Justicia	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
21111181612	JUSTICIA	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00
2111118161	GOBIERNO	525,271.00	33,210.08	0.00	558,481.08	556,723.32	528,120.44	528,120.44	528,120.44	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: Finanzas\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

SIACAM 2021 PRE_SIS_004B

Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
16 - UNIDAD DE COMUNICACIÓN SOCIAL		688,255.00	45,980.55	150,500.00	583,735.55	581,977.79	553,374.91	553,374.91	550,175.27	0.00
TOTAL DEL CAPITULO 2000		38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E025000906100N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E025000906100N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E025000906100N115	Recursos Federales	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E025000906100N11	NO ETIQUETADO	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E025000906100N1	GASTO CORRIENTE	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E025000906100N	EN TODO EL ESTADO	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E02500090610	Elaboración, coordinación y aplicación de la estrategia y los programas de comunicación social de la Secretaría	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E0250009	Actividades de Apoyo Administrativo	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E025	Programa de Productividad y Vinculación Laboral	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000	ACTIVIDAD INSTITUCIONAL	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205	Promover la cultura de la productividad laboral en la población en edad de trabajar, con especial atención a los derechos laborales.	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181612124	Empleo y Derechos Laborales	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118161212	Crecimiento Económico Inclusivo	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121	Impartición de Justicia	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181612	JUSTICIA	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118161	GOBIERNO	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205000E025000906100N115A3611	Periódicos y revistas	2,400.00	0.00	2,000.00	400.00	400.00	400.00	400.00	400.00	0.00
211111816121248205000E025000906100N115A3611	Periódicos y revistas	21,500.00	0.00	21,500.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E025000906100N115A3511	Conservación y mantenimiento menor de inmuebles	51,000.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E025000906100N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111816121248205000E025000906100N115A3982	Otros impuestos que se deriven de una relación laboral	3,000.00	877.70	0.00	3,877.70	3,877.70	3,877.70	3,877.70	3,083.81	0.00
211111816121248205000E025000906100N115A3981	Impuestos sobre nóminas	9,084.00	2,666.77	0.00	11,750.77	11,750.77	11,750.77	11,750.77	9,345.02	0.00
211111816121248205000E025000906100N115A3611	Periódicos y revistas	0.00	9,226.00	0.00	9,226.00	9,226.00	9,226.00	9,226.00	9,226.00	0.00
211111816121248205000E025000906100N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205000E025000906100N115	Recursos Federales	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205000E025000906100N11	NO ETIQUETADO	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205000E025000906100N1	GASTO CORRIENTE	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205000E025000906100N	EN TODO EL ESTADO	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
16 - UNIDAD DE COMUNICACIÓN SOCIAL		688,255.00	45,980.55	150,500.00	583,735.55	581,977.79	553,374.91	553,374.91	550,175.27	0.00
TOTAL DEL CAPITULO 3000		124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205000E02500090610	Elaboración, coordinación y aplicación de la estrategia y los programas de comunicación social de la Secretaría	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205000E0250009	Actividades de Apoyo Administrativo	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205000E025	Programa de Productividad y Vinculación Laboral	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205000	ACTIVIDAD INSTITUCIONAL	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248205	Promover la cultura de la productividad laboral en la población en edad de trabajar, con especial atención a los derechos laborales.	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121248	Impulsar el desarrollo de la productividad laboral con enfoque de inclusión.	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
21111181612124	Empleo y Derechos Laborales	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
2111118161212	Crecimiento Económico Inclusivo	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816121	Impartición de Justicia	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
21111181612	JUSTICIA	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
2111118161	GOBIERNO	124,984.00	12,770.47	112,500.00	25,254.47	25,254.47	25,254.47	25,254.47	22,054.83	0.00
211111816	Unidad de Comunicación Social	688,255.00	45,980.55	150,500.00	583,735.55	581,977.79	553,374.91	553,374.91	550,175.27	0.00
17 - UNIDAD DE TRANSPARENCIA		497,139.00	863.04	243,266.88	254,735.16	254,400.39	209,611.54	209,611.54	208,367.04	0.00
TOTAL DEL CAPITULO 1000		343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208000E027000906220N115A1321	Primas vacacional y dominical	6,854.00	0.00	0.00	6,854.00	6,854.00	3,949.24	3,949.24	3,949.24	0.00
21111181712124C208000E027000906220N115A1346	Previsión social múltiple	11,352.00	0.00	2,652.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	0.00
21111181712124C208000E027000906220N115A1131	Sueldos al personal de confianza	182,256.00	0.00	71,374.87	110,881.13	110,546.36	110,546.36	110,546.36	110,546.36	0.00
21111181712124C208000E027000906220N115A1413	Cuotas al ISSSTECAM	14,892.00	863.04	0.00	15,755.04	15,755.04	15,755.04	15,755.04	15,755.04	0.00
21111181712124C208000E027000906220N115A1322	Aguinaldo o Gratificación de Fin de año	24,199.00	0.00	0.00	24,199.00	24,199.00	14,331.93	14,331.93	14,331.93	0.00
21111181712124C208000E027000906220N115A1347	Otras prestaciones	43,637.00	0.00	24,055.01	19,581.99	19,581.99	19,581.99	19,581.99	19,581.99	0.00
21111181712124C208000E027000906220N115A1421	Aportaciones al INFONAVIT	10,878.00	0.00	0.00	10,878.00	10,878.00	7,159.96	7,159.96	7,159.96	0.00
21111181712124C208000E027000906220N115A1412	Cuotas al IMSS	49,746.00	0.00	0.00	49,746.00	49,746.00	23,482.62	23,482.62	23,482.62	0.00
21111181712124C208000E027000906220N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208000E027000906220N115	Recursos Federales	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208000E027000906220N11	NO ETIQUETADO	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208000E027000906220N1	GASTO CORRIENTE	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208000E027000906220N	EN TODO EL ESTADO	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208000E02700090622	Atención a las solicitudes de información	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208000E0270009	Actividades de Apoyo Administrativo	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208000E027	Programa de Justicia Laboral	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208000	ACTIVIDAD INSTITUCIONAL	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C208	Vigilar el cumplimiento de los derechos y obligaciones laborales de la población económicamente activa en los centros de trabajo del Estado.	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124C	Fortalecer los derechos y obligaciones laborales.	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
17 - UNIDAD DE TRANSPARENCIA		497,139.00	863.04	243,266.88	254,735.16	254,400.39	209,611.54	209,611.54	208,367.04	0.00
TOTAL DEL CAPITULO 1000		343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712124	Empleo y Derechos Laborales	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
2111118171212	Crecimiento Económico Inclusivo	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
211111817121	Impartición de Justicia	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
21111181712	JUSTICIA	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
2111118171	GOBIERNO	343,814.00	863.04	98,081.88	246,595.16	246,260.39	203,507.14	203,507.14	203,507.14	0.00
TOTAL DEL CAPITULO 2000		50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N115A2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N115A2461	Material eléctrico y electrónico	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N115	Recursos Federales	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N11	NO ETIQUETADO	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N1	GASTO CORRIENTE	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N	EN TODO EL ESTADO	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E02700090622	Atención a las solicitudes de información	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E0270009	Actividades de Apoyo Administrativo	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027	Programa de Justicia Laboral	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000	ACTIVIDAD INSTITUCIONAL	50,000.00	0.00	50,000.00	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.	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C	Fortalecer los derechos y obligaciones laborales.	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124	Empleo y Derechos Laborales	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118171212	Crecimiento Económico Inclusivo	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111817121	Impartición de Justicia	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712	JUSTICIA	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118171	GOBIERNO	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 3000		102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208000E027000906220N115A3612	Impresiones y Publicaciones Oficiales	2,400.00	0.00	2,000.00	400.00	400.00	400.00	400.00	400.00	0.00
21111181712124C208000E027000906220N115A3612	Impresiones y Publicaciones Oficiales	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N115A3821	Gastos de orden social y cultural	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N115A3981	Impuestos sobre nóminas	5,820.00	0.00	0.00	5,820.00	5,820.00	4,289.01	4,289.01	3,353.30	0.00
21111181712124C208000E027000906220N115A3982	Otros impuestos que se deriven de una relación laboral	1,920.00	0.00	0.00	1,920.00	1,920.00	1,415.39	1,415.39	1,106.60	0.00
21111181712124C208000E027000906220N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208000E027000906220N115	Recursos Federales	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208000E027000906220N11	NO ETIQUETADO	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208000E027000906220N1	GASTO CORRIENTE	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208000E027000906220N	EN TODO EL ESTADO	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 31/12/2021
PERIODO



CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
18 - Secretaria de Trabajo y Previsión Social		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
17 - UNIDAD DE TRANSPARENCIA		497,139.00	863.04	243,266.88	254,735.16	254,400.39	209,611.54	209,611.54	208,367.04	0.00
TOTAL DEL CAPITULO 3000		102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208000E02700090622	Atención a las solicitudes de información	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208000E0270009	Actividades de Apoyo Administrativo	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208000E027	Programa de Justicia Laboral	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208000	ACTIVIDAD INSTITUCIONAL	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C208	Vigilar el cumplimiento de los derechos y obligaciones laborales de la población económicamente activa en los centros de trabajo del Estado.	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124C	Fortalecer los derechos y obligaciones laborales.	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712124	Empleo y Derechos Laborales	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
2111118171212	Crecimiento Económico Inclusivo	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
211111817121	Impartición de Justicia	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
21111181712	JUSTICIA	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
2111118171	GOBIERNO	102,140.00	0.00	94,000.00	8,140.00	8,140.00	6,104.40	6,104.40	4,859.90	0.00
TOTAL DEL CAPITULO 4000		1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N115	Recursos Federales	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N11	NO ETIQUETADO	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N1	GASTO CORRIENTE	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027000906220N	EN TODO EL ESTADO	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E02700090622	Atención a las solicitudes de información	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E0270009	Actividades de Apoyo Administrativo	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E027	Programa de Justicia Laboral	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000E	PRESTACIÓN DE SERVICIOS PÚBLICOS	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C208000	ACTIVIDAD INSTITUCIONAL	1,185.00	0.00	1,185.00	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.	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124C	Fortalecer los derechos y obligaciones laborales.	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712124	Empleo y Derechos Laborales	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118171212	Crecimiento Económico Inclusivo	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
211111817121	Impartición de Justicia	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
21111181712	JUSTICIA	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
2111118171	GOBIERNO	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00	0.00	0.00
211111817	Unidad de Transparencia	497,139.00	863.04	243,266.88	254,735.16	254,400.39	209,611.54	209,611.54	208,367.04	0.00
2111118	Secretaría de Trabajo y Previsión Social	50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00
TOTAL:		50,739,407.00	6,724,724.53	9,797,003.93	47,667,127.60	46,869,274.81	45,343,431.69	45,343,431.69	45,182,779.52	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FFA: 31/12/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: 23f26a16a86546e6a554f9014bbf8570

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Impreso: 20/01/2022 14:45

Usuario: Usuario de Sistema SIACAM2021

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