CENTRO DE CONCILIACION LABORAL DEL ESTADO DE CHIHUAHUA

Informe Programático

Programas y Proyectos de Inversión

Periodo de Enero del 2023 a Diciembre del 2023

Ramo			Proyecto	Nombre	Presupuesto de Egresos Aprobado 1	Ampliaciones 2	Reducciones 3	Presupuesto Vigente 4	Pre-Comprometido 5	Presupuesto Vigente sin Pre-Comprometer 6=4-5	Comprometido 7	Pre-comprometido Sin Comprometer 8=5-7	Presupuesto Disponible para comprometer 9=4-7	Devengado 10	Comprometido Sin Devengar 11=7-10	Presupuesto Sin Devengar 12=4-10	Ejercido 13	Devengado Sin Ejercer 14=10-13	Pagado 15	Ejercido Sin Pagar 16=13-15	Cuentas por Pagar (Deuda) 17=10-15	Porcentaje Avance del Presupuesto Aprobado sobre Presupuesto Anual	Variación del Presupuesto Aprobado con respecto al mismo periodo del ejercicio anterior: Porcentual	Nominal	Real	Porcentaje Avance del Presupuesto Vigente sobre Presupuesto Anual	Variación del Presupuesto Vigente con respecto al mismo periodo del ejercicio anterior: Porcentual	Nominal	Real
21120				Centro de Conciliación Laboral del Estado de Chihuahua	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	294,093.33	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.02	[illegible]								
	12			JUSTICIA	60,237,438.13	90,446,819.64	78,411,005.33	72,273,252.44	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	69,199,889.41	1,102,088.24	[illegible]	0.02	[illegible]								
		E21074		C0101 E21074 2023	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	99,167.42	17,522,278.45	643,943.02	[illegible]	[illegible]	[illegible]	[illegible]	0.01	245,919.76								
			00000000	Proyecto	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
			16800436	SUBSIDIO FEDERAL 2022	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	999,773.38	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
			18800057	Fortalecimiento Ref Laboral	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
		E21074		C0102 E21074 2023	1,370,474.93	28,363,177.28	[illegible]	[illegible]	0.00	[illegible]	[illegible]	-23,272,806.71	2,491.24	23,164,452.39	206,154.72	208,845.56	22,943,352.99	[illegible]	[illegible]	0.01	[illegible]								
			00000000	Proyecto	804,364.23	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	-11,654,871.48	106,899.06	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	223,299.39	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
			16800436	SUBSIDIO FEDERAL 2022	0.00	13,508,047.57	2,688,363.91	10,819,678.59	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
			18800057	Fortalecimiento Ref Laboral	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	4,158.64	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
		E21074		C0103 E21074 2023	[illegible]	[illegible]	11,157,336.63	[illegible]	0.00	9,165,861.43	8,921,772.94	-8,921,772.94	244,088.49	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	8,728,313.51	0.00	[illegible]								
			00000000	Proyecto	4,102,817.18	8,297,232.94	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	8,000,319.77	[illegible]	[illegible]	0.00	[illegible]	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
			18800057	Fortalecimiento Ref Laboral	[illegible]	[illegible]	[illegible]	[illegible]	0.00	733,177.93	[illegible]	-731,676.29	1,496.64	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.02	0.02	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
		E21074		C0104 E21074 2023	20,807,718.33	[illegible]	20,207,508.62	6,347,595.83	0.00	6,347,595.83	6,341,087.36	[illegible]	6,508.24	[illegible]	[illegible]	[illegible]	5,729,004.83	143,529.13	5,729,004.80	0.00	[illegible]								
			00000000	Proyecto	[illegible]	4,373,996.27	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	468,601.43	[illegible]	[illegible]	[illegible]	0.00	[illegible]	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
			18800057	Fortalecimiento Ref Laboral	[illegible]	[illegible]	[illegible]	13,009.17	0.00	13,009.17	[illegible]	[illegible]	4,473.75	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.15	0.15	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
		E21074		C0201 E21074 2023	3,904,640.93	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	1,425.90	[illegible]	101,253.93	102,679.82	5,044,020.83	109,804.10	[illegible]	0.00	109,804.10								
			00000000	Proyecto	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
			18800057	Fortalecimiento Ref Laboral	[illegible]	444,786.49	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.01	[illegible]	0.00	0.01	[illegible]	0.00	[illegible]	0.00	0.00	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
		E21074		C0202 E21074 2023	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	10,313.66	10,313.66	[illegible]	[illegible]	[illegible]	0.00	[illegible]								
			00000000	Proyecto	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3,102,949.23	0.00	[illegible]	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
			18800057	Fortalecimiento Ref Laboral	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
		E21074		C0203 E21074 2023	6,061,237.80	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	198,772.38	5,523,832.54	[illegible]	5,523,832.54	0.00	[illegible]								
			00000000	Proyecto	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
			18800057	Fortalecimiento Ref. Laboral	3,432,486.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
		E21074		C0204 E21074 2023	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	44,737.06	44,737.06	[illegible]	[illegible]	[illegible]	0.00	[illegible]								
			00000000	Proyecto	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	15,940.75	[illegible]	0.00	15,940.75	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
			18800057	Fortalecimiento Ref Laboral	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%	[illegible]	[illegible]	100.00%	0.00%	[illegible]	[illegible]
				Totales	[illegible]	[illegible]	[illegible]	72,273,252.44	0.04	72,273,252.44	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.02	[illegible]			[illegible]	[illegible]			[illegible]	[illegible]

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CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE CHIHUAHUA