

**Pensiones Civiles del Estado de Chihuahua**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**  
**Del 01 de enero al 31 de diciembre de 2022 (b)**  
**(PESOS)**

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>4,200,735,153.76</b>	<b>4,561,998,661.72</b>	<b>8,762,733,815.48</b>	<b>8,694,258,951.51</b>	<b>8,694,258,951.51</b>	<b>68,474,863.97</b>
OFICINA DEL C. DIRECTOR GENERAL	3,309,189.60	0.00	3,309,189.60	5,934,248.27	5,934,248.27	-2,625,058.67
ORGANO INTERNO DE CONTROL	2,041,450.80	0.00	2,041,450.80	3,660,858.80	3,660,858.80	-1,619,408.00
OFICINA DEL C. COORDINADOR DE PLANEACION Y EVALUACION DE PROYECTOS	2,570,019.84	0.00	2,570,019.84	4,608,722.26	4,608,722.26	-2,038,702.42
OFICINA DEL C. COORDINADOR DE VINCULACION INSTITUCIONAL	2,048,596.08	0.00	2,048,596.08	3,673,672.17	3,673,672.17	-1,625,076.09
OFICINA DEL C. COORDINADOR JURIDICO	4,865,765.76	0.00	4,865,765.76	8,725,599.17	8,725,599.17	-3,859,833.41
OFICINA DEL C. DIRECTOR DE FINANZAS	1,837,254.96	0.00	1,837,254.96	3,294,681.90	3,294,681.90	-1,457,426.94
DEPARTAMENTO DE EGRESOS	4,963,826.16	0.00	4,963,826.16	8,901,447.29	8,901,447.29	-3,937,621.13
DEPARTAMENTO DE INGRESOS	1,776,186.96	0.00	1,776,186.96	3,185,170.89	3,185,170.89	-1,408,983.93
DEPARTAMENTO DE TESORERIA	2,105,555.04	0.00	2,105,555.04	3,775,814.58	3,775,814.58	-1,670,259.54
DEPARTAMENTO DE CONTABILIDAD	3,711,943.44	0.00	3,711,943.44	6,656,491.95	6,656,491.95	-2,944,548.51
OFICINA DEL C. DIRECTOR DE PRESTACIONES ECONOMICAS	9,235,277.04	0.00	9,235,277.04	16,561,283.40	16,561,283.40	-7,326,006.36
DEPARTAMENTO DE AFILIACION Y VIGENCIA	4,509,259.20	0.00	4,509,259.20	8,086,289.04	8,086,289.04	-3,577,029.84
DEPARTAMENTO DE PRESTAMOS	1,394,708.40	0.00	1,394,708.40	2,501,079.39	2,501,079.39	-1,106,370.99
DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	2,807,858,104.48	3,425,597,877.62	6,233,455,982.10	6,196,463,654.76	6,196,463,654.76	36,992,327.34
OFICINA DEL C. DIRECTOR MEDICO	2,203,844.16	0.00	2,203,844.16	3,952,072.86	3,952,072.86	-1,748,228.70
DEPARTAMENTO DE PLANEACION Y SUPERVISION	6,378,328.08	0.00	6,378,328.08	11,438,021.67	11,438,021.67	-5,059,693.59
DEPARTAMENTO DE MEDICINA DEL TRABAJO	1,141,780.08	0.00	1,141,780.08	2,047,512.32	2,047,512.32	-905,732.24
DEPARTAMENTO DE SERVICIOS SUBROGADOS	2,701,740.72	0.00	2,701,740.72	4,844,932.48	4,844,932.48	-2,143,191.76
DELEGACION CHIHUAHUA	567,126,801.60	420,426,173.91	987,552,975.51	1,017,007,680.92	1,017,007,680.92	-29,454,705.41
DELEGACION CUAUHEMOC	66,617,839.44	54,941,763.65	121,559,603.09	119,463,326.73	119,463,326.73	2,096,276.36
DELEGACION DELICIAS	59,104,612.80	40,902,812.66	100,007,425.46	105,990,133.12	105,990,133.12	-5,982,707.66
DELEGACION JUAREZ	166,997,942.40	110,105,158.38	277,103,100.78	299,471,281.62	299,471,281.62	-22,368,180.84
DELEGACION PARRAL	51,526,447.92	41,195,044.88	92,721,492.80	92,400,488.14	92,400,488.14	321,004.66
OFICINA DEL C. DIRECTOR DE ADMINISTRACION	39,884,713.68	0.00	39,884,713.68	71,523,793.36	71,523,793.36	-31,639,079.68
DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS	14,993,178.96	256,312.01	15,249,490.97	26,886,717.61	26,886,717.61	-11,637,226.64
DEPARTAMENTO DE RECURSOS HUMANOS	6,544,106.40	0.00	6,544,106.40	11,735,305.85	11,735,305.85	-5,191,199.45
DEPARTAMENTO DE ORGANIZACION Y SISTEMAS	12,637,731.36	0.00	12,637,731.36	22,662,779.87	22,662,779.87	-10,025,048.51
DEPARTAMENTO DE FARMACIA Y ALMACEN	350,648,948.40	468,573,518.61	819,222,467.01	628,805,891.07	628,805,891.07	190,416,575.94
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>1,446,244,549.00</b>	<b>-13,993,097.00</b>	<b>1,432,251,452.00</b>	<b>1,432,262,516.90</b>	<b>1,432,262,516.90</b>	<b>-11,064.90</b>
DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	1,446,244,549.00	-13,993,097.00	1,432,251,452.00	1,432,262,516.90	1,432,262,516.90	-11,064.90
B. Dependencia o Unidad Administrativa 2	0.00	0.00	0.00	0.00	0.00	0.00
C. Dependencia o Unidad Administrativa 3	0.00	0.00	0.00	0.00	0.00	0.00
D. Dependencia o Unidad Administrativa 4	0.00	0.00	0.00	0.00	0.00	0.00
E. Dependencia o Unidad Administrativa 5	0.00	0.00	0.00	0.00	0.00	0.00
F. Dependencia o Unidad Administrativa 6	0.00	0.00	0.00	0.00	0.00	0.00
G. Dependencia o Unidad Administrativa 7	0.00	0.00	0.00	0.00	0.00	0.00
H. Dependencia o Unidad Administrativa xx	0.00	0.00	0.00	0.00	0.00	0.00
<b>III. Total de Egresos (III = I + II)</b>	<b>5,646,979,702.76</b>	<b>4,548,005,564.72</b>	<b>10,194,985,267.48</b>	<b>10,126,521,468.41</b>	<b>10,126,521,468.41</b>	<b>68,463,799.07</b>

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor

Lic. Francisco Hugo Gutiérrez Dávila  
 Director General

C.P.C. Gilberto Montañez Pérez  
 Director de Finanzas