

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 2023 (b)
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	4,433,975,334.39	5,971,282,842.99	10,405,258,177.38	10,319,269,963.79	10,319,269,963.79	85,988,213.59
OFICINA DEL C. DIRECTOR GENERAL	9,578,776.32	67,097.44	9,645,873.76	9,576,347.45	9,576,347.45	69,526.31
ORGANO INTERNO DE CONTROL	6,126,666.48	0.00	6,126,666.48	6,082,506.20	6,082,506.20	44,160.28
OFICINA DEL C. COORDINADOR DE PLANEACION Y	7,273,009.68	0.00	7,273,009.68	7,220,586.69	7,220,586.69	52,422.99
OFICINA DEL C. COORDINADOR DE VINCULACION	10,492,662.00	-632,277.56	9,860,384.44	9,789,311.96	9,789,311.96	71,072.48
INSTITUCIONALES	6,677,802.24	58,465.92	6,736,268.16	6,687,713.94	6,687,713.94	48,554.22
OFICINA DEL C. COORDINADOR JURIDICO	6,834,788.88	-402,052.36	6,432,736.52	6,386,370.12	6,386,370.12	46,366.40
OFICINA DEL C. DIRECTOR DE FINANZAS	9,169,997.76	2,002.08	9,171,999.84	9,105,889.16	9,105,889.16	66,110.68
DEPARTAMENTO DE EGRESOS	4,682,333.28	0.00	4,682,333.28	4,648,583.58	4,648,583.58	33,749.70
DEPARTAMENTO DE INGRESOS	3,616,651.20	0.00	3,616,651.20	3,590,582.81	3,590,582.81	26,068.39
DEPARTAMENTO DE TESORERIA	3,839,949.84	0.00	3,839,949.84	3,812,271.94	3,812,271.94	27,677.90
DEPARTAMENTO DE CONTABILIDAD	22,273,653.12	-366,959.25	21,906,693.87	21,748,793.03	21,748,793.03	157,900.84
OFICINA DEL C. DIRECTOR DE PRESTACIONES	3,395,170.80	0.00	3,395,170.80	3,370,698.81	3,370,698.81	24,471.99
DEPARTAMENTO DE AFILIACION Y VIGENCIA	3,827,027.52	0.00	3,827,027.52	3,799,442.76	3,799,442.76	27,584.76
DEPARTAMENTO DE PRESTAMOS	1,993,575,107.91	5,285,630,014.70	7,279,205,122.61	7,215,749,127.63	7,215,749,127.63	63,455,994.98
DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	19,827,774.00	-8,259,597.01	11,568,176.99	11,484,794.95	11,484,794.95	83,382.04
OFICINA DEL C. DIRECTOR MEDICO	5,040,000.48	48,024.96	5,088,025.44	5,051,351.56	5,051,351.56	36,673.88
DEPARTAMENTO DE PLANEACION Y SUPERVISION	262,008.96	0.00	262,008.96	260,120.43	260,120.43	1,888.53
DEPARTAMENTO DE MEDICINA DEL TRABAJO	943,337.28	0.00	943,337.28	936,537.82	936,537.82	6,799.46
DEPARTAMENTO DE SERVICIOS SUBROGADOS	1,001,643,497.76	398,854,031.33	1,400,497,529.09	1,390,402,909.47	1,390,402,909.47	10,094,619.62
DELEGACION CHIHUAHUA	79,400,316.00	8,467,381.04	87,867,697.04	87,234,357.13	87,234,357.13	633,339.91
DELEGACION CUAUHTEMOC	68,097,855.60	5,413,221.29	73,511,076.89	72,981,217.79	72,981,217.79	529,859.10
DELEGACION DELICIAS	208,232,000.40	18,520,970.51	226,752,970.91	225,118,562.47	225,118,562.47	1,634,408.44
DELEGACION JUAREZ	69,339,902.64	7,875,869.94	77,215,772.58	76,659,210.48	76,659,210.48	556,562.10
DELEGACION PARRAL	36,602,669.76	-16,586,778.57	20,015,891.19	19,871,619.03	19,871,619.03	144,272.16
OFICINA DEL C. DIRECTOR DE ADMINISTRACION	39,804,119.28	-7,967,794.82	31,836,324.46	31,606,852.02	31,606,852.02	229,472.44
DEPARTAMENTO DE RECURSOS HUMANOS	13,965,140.64	-530,954.70	13,434,185.94	13,337,353.93	13,337,353.93	96,832.01
DEPARTAMENTO DE ORGANIZACION Y SISTEMAS	19,208,916.24	-4,046,340.57	15,162,575.67	15,053,285.63	15,053,285.63	109,290.04
DEPARTAMENTO DE FARMACIA Y ALMACEN	780,244,198.32	285,138,518.62	1,065,382,716.94	1,057,703,565.03	1,057,703,565.03	7,679,151.91
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	1,631,457,081.00	-107,094,823.40	1,524,362,257.60	1,524,363,184.00	1,524,363,184.00	-926.40
DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	1,631,457,081.00	-107,094,823.40	1,524,362,257.60	1,524,363,184.00	1,524,363,184.00	-926.40
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
III. Total de Egresos (III = I + II)	6,065,432,415.39	5,864,188,019.59	11,929,620,434.98	11,843,633,147.79	11,843,633,147.79	85,987,287.19

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 Menéndez Pérez
Director de Finanzas