

Pensiones Civiles del Estado de Chihuahua
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 01 de enero al 30 de septiembre de 2021 (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)	3,222,017,165.99	3,540,514,504.91	6,762,531,670.90	4,143,171,906.73	4,143,171,906.73	2,619,359,764.17
OFICINA DEL C. DIRECTOR GENERAL	1,546,609.90	0.00	1,546,609.90	1,063,247.70	1,063,247.70	483,362.20
ORGANO INTERNO DE CONTROL	1,431,382.16	0.00	1,431,382.16	984,032.10	984,032.10	447,350.06
OFICINA DEL C. COORDINADOR DE PLANEACIÓN Y EVALUACIÓN DE PROYECTOS	2,832,429.31	0.00	2,832,429.31	1,947,209.80	1,947,209.80	885,219.51
OFICINA DEL C. COORDINADOR DE VINCULACION INSTITUCIONAL	1,857,981.39	0.00	1,857,981.39	1,277,306.22	1,277,306.22	580,675.17
OFICINA DEL C. COORDINADOR JURÍDICO	3,123,818.89	0.00	3,123,818.89	2,147,531.36	2,147,531.36	976,287.54
OFICINA DEL C. DIRECTOR DE FINANZAS	1,452,968.79	0.00	1,452,968.79	998,872.26	998,872.26	454,096.53
DEPARTAMENTO DE EGRESOS	3,909,895.51	0.00	3,909,895.51	2,687,935.35	2,687,935.35	1,221,960.17
DEPARTAMENTO DE INGRESOS	1,267,376.92	0.00	1,267,376.92	871,283.44	871,283.44	396,093.48
DEPARTAMENTO DE TESORERIA	1,583,238.27	0.00	1,583,238.27	1,088,428.60	1,088,428.60	494,809.67
DEPARTAMENTO DE CONTABILIDAD	2,764,432.09	0.00	2,764,432.09	1,900,463.76	1,900,463.76	863,968.33
OFICINA DEL C. DIRECTOR DE PRESTACIONES	2,431,585.28	0.00	2,431,585.28	1,671,641.61	1,671,641.61	759,943.67
DEPARTAMENTO DE AFILIACIÓN Y VIGENCIA	3,433,854.75	0.00	3,433,854.75	2,360,671.67	2,360,671.67	1,073,183.08
DEPARTAMENTO DE PRESTAMOS	884,718.18	0.00	884,718.18	608,217.09	608,217.09	276,501.09
DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	1,598,532,475.16	1,621,071,137.69	3,219,603,612.85	1,707,515,627.87	1,707,515,627.87	1,512,087,984.98
OFICINA DEL C. DIRECTOR MÉDICO	1,781,359.08	33,897.84	1,815,256.91	1,247,934.43	1,247,934.43	567,322.49
DEPARTAMENTO DE PLANEACIÓN Y SUPERVISIÓN	1,589,395.82	0.00	1,589,395.82	1,092,661.73	1,092,661.73	496,734.09
DEPARTAMENTO DE MEDICINA DEL TRABAJO	793,577.33	0.00	793,577.33	545,560.50	545,560.50	248,016.83
DEPARTAMENTO DE SERVICIOS SUBROGADO	0.00	1,157,596.63	1,157,596.63	795,812.80	795,812.80	361,783.83
DELEGACIÓN CHIHUAHUA	310,732,908.57	590,847,390.15	901,580,298.72	619,809,287.54	619,809,287.54	281,771,011.18
DELEGACIÓN CUAUHTÉMOC	24,119,179.51	49,434,625.04	73,553,804.55	50,566,024.19	50,566,024.19	22,987,780.36
DELEGACIÓN DELICIAS	21,473,352.64	40,362,683.85	61,836,036.49	42,510,411.74	42,510,411.74	19,325,624.74
DELEGACIÓN JUÁREZ	77,099,942.76	123,434,006.68	200,533,949.44	137,861,047.44	137,861,047.44	62,672,902.00
DELEGACIÓN PARRAL	18,090,346.04	48,378,571.92	66,468,917.96	45,695,378.15	45,695,378.15	20,773,539.81
DELEGACIÓN CHIHUAHUA	310,732,908.57	590,847,390.15	901,580,298.72	619,809,287.54	619,809,287.54	281,771,011.18
DELEGACIÓN CUAUHTÉMOC	24,119,179.51	49,434,625.04	73,553,804.55	50,566,024.19	50,566,024.19	22,987,780.36
DELEGACIÓN DELICIAS	21,473,352.64	40,362,683.85	61,836,036.49	42,510,411.74	42,510,411.74	19,325,624.74
DELEGACIÓN JUÁREZ	77,099,942.76	123,434,006.68	200,533,949.44	137,861,047.44	137,861,047.44	62,672,902.00
DELEGACIÓN PARRAL	18,090,346.04	48,378,571.92	66,468,917.96	45,695,378.15	45,695,378.15	20,773,539.81
OFICINA DEL C. DIRECTOR DE ADMINISTRACIÓN	50,155,038.35	-769,915.92	49,385,122.42	33,950,783.52	33,950,783.52	15,434,338.91
DEPARTAMENTO DE RECURSOS MATERIALES	20,058,789.26	-1,594,043.06	18,464,746.21	12,693,956.61	12,693,956.61	5,770,789.60
DEPARTAMENTO DE RECURSOS HUMANOS	4,756,991.10	-75,101.57	4,681,889.54	3,218,657.97	3,218,657.97	1,463,231.56
DEPARTAMENTO DE ORGANIZACIÓN Y SISTEMAS	6,217,802.03	75,101.57	6,292,903.59	4,326,181.59	4,326,181.59	1,966,722.00
DEPARTAMENTO DE FARMACIA Y ALMACEN	606,579,987.38	215,701,276.43	822,281,263.81	565,293,590.60	565,293,590.60	256,987,673.21
H. Dependencia o Unidad Administrativa xx	0.00	0.00	0.00	0.00	0.00	0.00
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	1,354,398,680.00	264,212,722.56	1,618,611,402.56	1,618,611,402.56	1,618,611,402.56	0.00
DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	1,354,398,680.00	264,212,722.56	1,618,611,402.56	1,618,611,402.56	1,618,611,402.56	0.00
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)	4,576,415,845.99	3,804,727,227.47	8,381,143,073.46	5,761,783,309.29	5,761,783,309.29	2,619,359,764.17