

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 marzo de 2024 (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)	8,317,130,291.21	0.00	8,317,130,291.21	1,775,084,622.00	1,775,084,622.00	6,542,045,669.21
42101001 OFICINA DEL C. DIRECTOR GENERAL	3,551,975.49	0.00	3,551,975.49	765,917.33	765,917.33	2,786,058.16
42101002 ORGANO INTERNO DE CONTROL	2,631,128.12	0.00	2,631,128.12	567,353.75	567,353.75	2,063,774.37
42102001 OFICINA DEL C. COORDINADOR DE PLANEACION Y EVALUACION DE PROYECTOS	2,936,812.04	0.00	2,936,812.04	633,268.79	633,268.79	2,303,543.25
42104001 OFICINA DEL C. COORDINADOR DE VINCULACION INSTITUCIONAL	2,114,321.30	0.00	2,114,321.30	455,913.99	455,913.99	1,658,407.31
42105001 OFICINA DEL C. COORDINADOR JURIDICO	50,761,245.10	0.00	50,761,245.10	10,945,716.62	10,945,716.62	39,815,528.48
42110001 OFICINA DEL C. DIRECTOR DE FINANZAS	2,485,724.23	0.00	2,485,724.23	536,000.11	536,000.11	1,949,724.12
42110002 DEPARTAMENTO DE EGRESOS	4,310,791.55	0.00	4,310,791.55	929,541.87	929,541.87	3,381,249.68
42110003 DEPARTAMENTO DE INGRESOS	1,871,738.15	0.00	1,871,738.15	403,605.45	403,605.45	1,468,132.70
42110004 DEPARTAMENTO DE TESORERIA	2,172,766.88	0.00	2,172,766.88	468,516.69	468,516.69	1,704,250.19
42110005 DEPARTAMENTO DE CONTABILIDAD	3,809,620.77	0.00	3,809,620.77	821,473.73	821,473.73	2,988,147.04
42120001 OFICINA DEL C. DIRECTOR DE PRESTACIONES ECONOMICAS	2,896,225.03	0.00	2,896,225.03	624,516.96	624,516.96	2,271,708.07
42120002 DEPARTAMENTO DE AFILIACION Y VIGENCIA	5,930,414.07	0.00	5,930,414.07	1,278,783.29	1,278,783.29	4,651,630.78
42120003 DEPARTAMENTO DE PRESTAMOS	1,507,464.07	0.00	1,507,464.07	325,056.54	325,056.54	1,182,407.53
42120004 DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	5,584,350,859.83	0.00	5,584,350,859.83	1,185,811,660.16	1,185,811,660.16	4,398,539,199.67
42130001 OFICINA DEL C. DIRECTOR MEDICO	1,136,882,887.93	0.00	1,136,882,887.93	245,147,610.14	245,147,610.14	891,735,277.79
42130002 DEPARTAMENTO DE PLANEACION Y SUPERVISION	7,668,352.77	0.00	7,668,352.77	1,653,537.38	1,653,537.38	6,014,815.39
42130004 DEPARTAMENTO DE MEDICINA DEL TRABAJO	1,168,590.90	0.00	1,168,590.90	251,984.85	251,984.85	916,606.05
42130005 DEPARTAMENTO DE SERVICIOS SUBROGADOS	2,701,564.88	0.00	2,701,564.88	582,542.13	582,542.13	2,119,022.75
42130011 DELEGACION CHIHUAHUA	992,650,257.67	0.00	992,650,257.67	214,046,531.05	214,046,531.05	778,603,726.62
42130012 DELEGACION CUAUHTEMOC	59,397,193.76	0.00	59,397,193.76	12,807,898.03	12,807,898.03	46,589,295.73
42130013 DELEGACION DELICIAS	46,325,757.15	0.00	46,325,757.15	9,989,286.30	9,989,286.30	36,336,470.85
42130014 DELEGACION JUAREZ	179,415,710.19	0.00	179,415,710.19	38,687,654.68	38,687,654.68	140,728,055.51
42130015 DELEGACION PARRAL	52,081,199.79	0.00	52,081,199.79	11,230,340.26	11,230,340.26	40,850,859.53
42140001 OFICINA DEL C. DIRECTOR DE ADMINISTRACION	11,261,644.70	0.00	11,261,644.70	2,428,363.83	2,428,363.83	8,833,280.87
42140002 DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS	112,205,010.64	0.00	112,205,010.64	24,194,919.72	24,194,919.72	88,010,090.92
42140003 DEPARTAMENTO DE RECURSOS HUMANOS	7,630,258.74	0.00	7,630,258.74	1,645,323.12	1,645,323.12	5,984,935.62
42140004 DEPARTAMENTO DE ORGANIZACION Y SISTEMAS	23,721,430.46	0.00	23,721,430.46	5,115,084.45	5,115,084.45	18,606,346.01
42140005 DEPARTAMENTO DE FARMACIA Y ALMACEN	12,689,345.00	0.00	12,689,345.00	2,736,220.80	2,736,220.80	9,953,124.20
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	1,658,682,832.00	0.00	1,658,682,832.00	376,013,589.00	376,013,589.00	1,282,669,243.00
42120004 DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	1,658,682,832.00	0.00	1,658,682,832.00	376,013,589.00	376,013,589.00	1,282,669,243.00
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)	9,975,813,123.21	0.00	9,975,813,123.21	2,151,098,211.00	2,151,098,211.00	7,824,714,912.21