

Pensiones Civiles del Estado de Chihuahua
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de enero al 30 de septiembre 2023

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
					6 = (3 - 4)	
OFICINA DEL C. DIRECTOR GENERAL	9,578,776.32	24,207.50	9,602,983.82	7,018,851.21	7,018,851.21	2,584,132.61
ORGANO INTERNO DE CONTROL	6,126,666.48	0.00	6,126,666.48	4,477,999.88	4,477,999.88	1,648,666.60
OFICINA DEL C. COORDINADOR DE PLANEAC	7,273,009.68	0.00	7,273,009.68	5,315,865.75	5,315,865.75	1,957,143.93
OFICINA DEL C. COORDINADOR DE VINCULA	10,492,662.00	-648,897.60	9,843,764.40	7,194,838.50	7,194,838.50	2,648,925.90
OFICINA DEL C. COORDINADOR JURIDICO	6,677,802.24	3,099,197.92	9,777,000.16	7,146,040.30	7,146,040.30	2,630,959.86
OFICINA DEL C. DIRECTOR DE FINANZAS	6,834,788.88	-423,516.83	6,411,272.05	4,686,018.99	4,686,018.99	1,725,253.06
DEPARTAMENTO DE EGRESOS	9,169,997.76	0.00	9,169,997.76	6,702,380.33	6,702,380.33	2,467,617.43
DEPARTAMENTO DE INGRESOS	4,682,333.28	0.00	4,682,333.28	3,422,332.19	3,422,332.19	1,260,001.09
DEPARTAMENTO DE TESORERIA	3,616,651.20	0.00	3,616,651.20	2,643,421.79	2,643,421.79	973,229.41
DEPARTAMENTO DE CONTABILIDAD	3,839,949.84	0.00	3,839,949.84	2,806,631.47	2,806,631.47	1,033,318.37
OFICINA DEL C. DIRECTOR DE						
PRESTACIONES ECONOMICAS	22,273,653.12	15,634,686.32	37,908,339.44	27,707,325.05	27,707,325.05	10,201,014.39
DEPARTAMENTO DE AFILIACION Y						
VIGENCIA	3,395,170.80	3,111,441.18	6,506,611.98	4,755,703.25	4,755,703.25	1,750,908.73
DEPARTAMENTO DE PRESTAMOS	3,827,027.52	0.00	3,827,027.52	2,797,186.50	2,797,186.50	1,029,841.02
DEPARTAMENTO DE JUBILADOS Y						
PENSIONADOS	3,625,032,188.91	2,804,219,203.06	6,429,251,391.97	4,699,160,152.70	4,699,160,152.70	1,730,091,239.27
OFICINA DEL C. DIRECTOR MEDICO	19,827,774.00	-189,398.99	19,638,375.01	14,353,750.33	14,353,750.33	5,284,624.68
DEPARTAMENTO DE PLANEACION Y						
SUPERVISION	5,040,000.48	48,024.96	5,088,025.44	3,718,853.87	3,718,853.87	1,369,171.57
DEPARTAMENTO DE MEDICINA DEL						
TRABAJO	262,008.96	0.00	262,008.96	191,503.18	191,503.18	70,505.78
DEPARTAMENTO DE SERVICIOS						
SUBROGADOS	943,337.28	0.00	943,337.28	689,488.20	689,488.20	253,849.08
DELEGACION CHIHUAHUA	1,001,643,497.76	305,221,639.65	1,306,865,137.41	955,191,857.38	955,191,857.38	351,673,280.03
DELEGACION CUAUHEMOC	79,400,316.00	9,986,930.59	89,387,246.59	65,333,420.91	65,333,420.91	24,053,825.68
DELEGACION DELICIAS	68,097,855.60	6,298,001.80	74,395,857.40	54,376,167.19	54,376,167.19	20,019,690.21
DELEGACION JUAREZ	208,232,000.40	20,626,395.92	228,858,396.32	167,273,324.84	167,273,324.84	61,585,071.48
DELEGACION PARRAL	69,339,902.64	9,112,883.37	78,452,786.01	57,341,389.13	57,341,389.13	21,111,396.88
OFICINA DEL C. DIRECTOR DE						
ADMINISTRACION	36,602,669.76	-15,556,240.75	21,046,429.01	15,382,901.45	15,382,901.45	5,663,527.56
DEPARTAMENTO DE RECURSOS						
MATERIALES Y SERVICIOS	39,804,119.28	-4,203,025.64	35,601,093.64	26,020,951.81	26,020,951.81	9,580,141.83
DEPARTAMENTO DE RECURSOS HUMANOS	13,965,140.64	0.00	13,965,140.64	10,207,165.41	10,207,165.41	3,757,975.23
DEPARTAMENTO DE ORGANIZACION Y						
SISTEMAS	19,208,916.24	-1,903,438.11	17,305,478.13	12,648,628.63	12,648,628.63	4,656,849.50
DEPARTAMENTO DE FARMACIA Y ALMACEN	780,244,198.32	238,558,405.49	1,018,802,603.81	744,646,041.57	744,646,041.57	274,156,562.24
Total del Gasto	6,065,432,415.39	3,393,016,499.84	9,458,448,915.23	6,913,210,191.83	6,913,210,191.83	2,545,238,723.40