

Cuenta Pública 2020
Pensiones Civiles del Estado de Chihuahua
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
					6 = (3 - 4)	
PENSIONES CIVILES DEL ESTADO DE CHIHUAHUA	\$5,140,683,820	\$4,025,757,306	\$9,166,441,126	\$8,407,083,594	\$7,838,884,559	\$759,357,531
OFICINA DEL C. DIRECTOR GENERAL	\$2,301,563	\$6,397,214	\$8,698,777	\$8,571,517	\$8,571,517	\$127,261
OFICINA DEL C. COORDINADOR DE PLANEACION Y EVALUACION DE PROYECTOS	\$2,802,132	\$302,528	\$3,104,661	\$2,912,120	\$2,912,120	\$192,540
OFICINA DEL ORGANO INTERNO DE CONTROL	\$0	\$167,500	\$167,500	\$165,704	\$165,704	\$1,796
OFICINA DEL C. COORDINADOR DE VINCULACION INSTITUCIONAL Y TRANSPARENCIA	\$3,036,673	-\$571,184	\$2,465,489	\$2,248,226	\$2,248,226	\$217,263
OFICINA DEL C. COORDINADOR JURIDICO	\$5,157,204	-\$465,390	\$4,691,814	\$4,127,665	\$4,127,665	\$564,148
OFICINA DEL C. DIRECTOR DE FINANZAS	\$1,590,679	\$47,606	\$1,638,284	\$969,804	\$969,804	\$668,480
DEPARTAMENTO DE EGRESOS	\$4,951,303	\$281,437	\$5,232,741	\$4,893,504	\$4,893,504	\$339,237
DEPARTAMENTO DE INGRESOS	\$1,694,029	\$0	\$1,694,029	\$1,533,812	\$1,533,812	\$160,217
DEPARTAMENTO DE TESORERIA	\$1,836,735	\$102,018	\$1,938,753	\$1,754,477	\$1,754,477	\$184,276
DEPARTAMENTO DE CONTABILIDAD	\$3,263,513	\$165,729	\$3,429,243	\$3,176,212	\$3,176,212	\$253,030
OFICINA DEL C. DIRECTOR DE PRESTACIONES ECONOMICAS	\$4,728,019	-\$541,064	\$4,186,955	\$3,400,220	\$3,400,220	\$786,735
DEPARTAMENTO DE AFILIACION Y VIGENCIA	\$4,594,107	\$5,013	\$4,599,120	\$4,203,597	\$4,203,597	\$395,523
DEPARTAMENTO DE PRESTAMOS	\$1,260,771	\$0	\$1,260,771	\$1,011,691	\$1,011,691	\$249,080
DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	\$3,687,107,685	\$3,679,981,328	\$7,367,089,013	\$6,632,641,281	\$6,079,023,950	\$734,447,732
OFICINA DEL C. DIRECTOR MEDICO	\$1,850,132	\$8,672,051	\$10,522,183	\$10,071,893	\$10,071,893	\$450,289
DEPARTAMENTO DE PLANEACION Y SUPERVISION	\$2,338,471	\$145,395	\$2,483,866	\$2,213,919	\$2,213,919	\$269,947
DEPARTAMENTO DE URGENCIAS	\$29,555,737	-\$1,344,006	\$28,211,730	\$27,975,187	\$26,680,950	\$236,543
DEPARTAMENTO DE MEDICINA DEL TRABAJO	\$1,060,961	\$110,824	\$1,171,785	\$1,024,043	\$1,024,043	\$147,742
DELEGACION CHIHUAHUA	\$230,950,796	\$473,555,886	\$704,506,682	\$693,576,887	\$684,351,766	\$10,929,795
DELEGACION CUAUHEMOC	\$25,487,957	\$46,968,319	\$72,456,276	\$71,938,571	\$71,938,571	\$517,704
DELEGACION DELICIAS	\$29,177,272	\$44,183,162	\$73,360,434	\$71,870,329	\$70,929,610	\$1,490,105
DELEGACION JUAREZ	\$91,994,731	\$61,273,800	\$153,268,531	\$153,466,424	\$150,344,797	-\$197,894
DELEGACION PARRAL	\$21,550,379	\$42,517,462	\$64,067,841	\$63,241,869	\$63,241,869	\$825,972
OFICINA DEL C. DIRECTOR DE ADMINISTRACION	\$105,889,386	-\$80,782,875	\$25,106,511	\$25,081,939	\$25,081,939	\$24,572
DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS	\$15,407,923	\$1,197,946	\$16,605,869	\$16,233,141	\$16,233,141	\$372,728
DEPARTAMENTO DE RECURSOS HUMANOS	\$6,309,226	\$574,647	\$6,883,872	\$5,426,890	\$5,426,890	\$1,456,982
DEPARTAMENTO DE ORGANIZACION Y SISTEMAS	\$8,864,022	\$6,028	\$8,870,050	\$8,450,820	\$8,450,820	\$419,230
DEPARTAMENTO DE FARMACIA Y ALMACEN	\$845,922,417	-\$257,194,068	\$588,728,349	\$584,901,852	\$584,901,852	\$3,826,498
DIRECCION DE FINANZAS	\$13,336,258	\$596,791	\$13,933,049	\$12,327,810	\$12,327,810	\$1,605,239
OFICINA DEL C. DIRECTOR DE FINANZAS	\$1,590,679	\$47,606	\$1,638,284	\$969,804	\$969,804	\$668,480
DEPARTAMENTO DE EGRESOS	\$4,951,303	\$281,437	\$5,232,741	\$4,893,504	\$4,893,504	\$339,237
DEPARTAMENTO DE INGRESOS	\$1,694,029	\$0	\$1,694,029	\$1,533,812	\$1,533,812	\$160,217
DEPARTAMENTO DE TESORERIA	\$1,836,735	\$102,018	\$1,938,753	\$1,754,477	\$1,754,477	\$184,276
DEPARTAMENTO DE CONTABILIDAD	\$3,263,513	\$165,729	\$3,429,243	\$3,176,212	\$3,176,212	\$253,030
DIRECCION DE PRESTACIONES ECONOMICAS	\$3,697,690,581	\$3,679,445,277	\$7,377,135,859	\$6,641,256,788	\$6,087,639,458	\$735,879,070
OFICINA DEL C. DIRECTOR DE PRESTACIONES ECONOMICAS	\$4,728,019	-\$541,064	\$4,186,955	\$3,400,220	\$3,400,220	\$786,735
DEPARTAMENTO DE AFILIACION Y VIGENCIA	\$4,594,107	\$5,013	\$4,599,120	\$4,203,597	\$4,203,597	\$395,523
DEPARTAMENTO DE PRESTAMOS	\$1,260,771	\$0	\$1,260,771	\$1,011,691	\$1,011,691	\$249,080

DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	\$3,687,107,685	\$3,679,981,328	\$7,367,089,013	\$6,632,641,281	\$6,079,023,950	\$734,447,732
DIRECCION MEDICA	\$433,966,434	\$676,082,892	\$1,110,049,326	\$1,095,379,123	\$1,080,797,419	\$14,670,203
OFICINA DEL C. DIRECTOR MEDICO	\$1,850,132	\$8,672,051	\$10,522,183	\$10,071,893	\$10,071,893	\$450,289
DEPARTAMENTO DE PLANEACION Y SUPERVISION	\$2,338,471	\$145,395	\$2,483,866	\$2,213,919	\$2,213,919	\$269,947
DEPARTAMENTO DE URGENCIAS	\$29,555,737	-\$1,344,006	\$28,211,730	\$27,975,187	\$26,680,950	\$236,543
DEPARTAMENTO DE MEDICINA DEL TRABAJO	\$1,060,961	\$110,824	\$1,171,785	\$1,024,043	\$1,024,043	\$147,742
DELEGACION CHIHUAHUA	\$230,950,796	\$473,555,886	\$704,506,682	\$693,576,887	\$684,351,766	\$10,929,795
DELEGACION CUAUHEMOC	\$25,487,957	\$46,968,319	\$72,456,276	\$71,938,571	\$71,938,571	\$517,704
DELEGACION DELICIAS	\$29,177,272	\$44,183,162	\$73,360,434	\$71,870,329	\$70,929,610	\$1,490,105
DELEGACION JUAREZ	\$91,994,731	\$61,273,800	\$153,268,531	\$153,466,424	\$150,344,797	-\$197,894
DELEGACION PARRAL	\$21,550,379	\$42,517,462	\$64,067,841	\$63,241,869	\$63,241,869	\$825,972
DIRECCION DE ADMINISTRACION	\$982,392,974	-\$336,198,322	\$646,194,652	\$640,094,641	\$640,094,641	\$6,100,011
OFICINA DEL C. DIRECTOR DE ADMINISTRACION	\$105,889,386	-\$80,782,875	\$25,106,511	\$25,081,939	\$25,081,939	\$24,572
DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS	\$15,407,923	\$1,197,946	\$16,605,869	\$16,233,141	\$16,233,141	\$372,728
DEPARTAMENTO DE RECURSOS HUMANOS	\$6,309,226	\$574,647	\$6,883,872	\$5,426,890	\$5,426,890	\$1,456,982
DEPARTAMENTO DE ORGANIZACION Y SISTEMAS	\$8,864,022	\$6,028	\$8,870,050	\$8,450,820	\$8,450,820	\$419,230
DEPARTAMENTO DE FARMACIA Y ALMACEN	\$845,922,417	-\$257,194,068	\$588,728,349	\$584,901,852	\$584,901,852	\$3,826,498
Total del Gasto	\$10,268,070,067	\$8,045,683,944	\$18,313,754,011	\$16,796,141,957	\$15,659,743,886	\$1,517,612,054