

Pensiones Civiles del Estado de Chihuahua
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de enero al 31 de diciembre 2023

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
OFICINA DEL C. DIRECTOR GENERAL	9,576,776.32	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 EVALUACION	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 INSTITUCIONAL	10,492,662.00	-632,277.58	9,860,384.42	9,789,311.96	9,789,311.96	71,072.48
OFICINA DEL C. COORDINADOR JURIDICO	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. DIRECTOR DE FINANZAS	6,834,788.88	-402,052.36	6,432,736.52	6,386,370.12	6,386,370.12	46,366.40
DEPARTAMENTO DE EGRESOS	9,169,997.76	2,002.08	9,171,999.84	9,105,889.16	9,105,889.16	66,110.68
DEPARTAMENTO DE INGRESOS	4,682,333.28	0.00	4,682,333.28	4,648,583.58	4,648,583.58	33,749.70
DEPARTAMENTO DE TESORERIA	3,616,651.20	0.00	3,616,651.20	3,590,582.81	3,590,582.81	26,068.39
DEPARTAMENTO DE CONTABILIDAD	3,839,949.84	0.00	3,839,949.84	3,812,271.94	3,812,271.94	27,677.90
OFICINA DEL C. DIRECTOR DE PRESTACIONES ECONOMICAS	22,273,653.12	-366,959.25	21,906,693.87	21,748,793.03	21,748,793.03	157,900.84
DEPARTAMENTO DE AFILIACION Y VIGENCIA	3,395,170.80	0.00	3,395,170.80	3,370,698.81	3,370,698.81	24,471.99
DEPARTAMENTO DE PRESTAMOS	3,827,027.52	0.00	3,827,027.52	3,799,442.76	3,799,442.76	27,584.76
DEPARTAMENTO DE JUBILADOS Y PENSIONADOS	3,625,032,188.91	5,178,535,189.30	8,803,567,378.21	8,740,112,311.63	8,740,112,311.63	63,455,066.58
OFICINA DEL C. DIRECTOR MEDICO	19,827,774.00	-8,259,597.01	11,568,176.99	11,484,794.95	11,484,794.95	83,382.04
DEPARTAMENTO DE PLANEACION Y SUPERVISION	5,040,000.48	48,024.96	5,088,025.44	5,051,351.56	5,051,351.56	36,673.88
DEPARTAMENTO DE MEDICINA DEL TRABAJO	262,008.96	0.00	262,008.96	260,120.43	260,120.43	1,888.53
DEPARTAMENTO DE SERVICIOS SUBROGADOS	943,337.28	0.00	943,337.28	936,537.82	936,537.82	6,799.46
DELEGACION CHIHUAHUA	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 CUAUHTEMOC	79,400,316.00	8,467,381.04	87,867,697.04	87,234,357.13	87,234,357.13	633,339.91
DELEGACION DELICIAS	68,097,855.60	5,413,221.29	73,511,076.89	72,981,217.79	72,981,217.79	529,859.10
DELEGACION JUAREZ	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 PARRAL	69,339,902.64	7,875,869.94	77,215,772.58	76,659,210.48	76,659,210.48	556,562.10
OFICINA DEL C. DIRECTOR DE ADMINISTRACION	36,602,669.76	-16,586,778.57	20,015,891.19	19,871,619.03	19,871,619.03	144,272.16
DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS	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
Total del Gasto	6,065,432,415.39	5,864,188,017.59	11,929,620,432.98	11,843,633,147.79	11,843,633,147.79	85,987,285.19

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor

Lic. Francisco Hugo Gutiérrez Davila
 Director General

C.P.C. Gilberto Montañez Pérez
 Director de Finanzas