

| CONCEPTO        |                                                            | EGRESOS       |                               |               |               |               |               |
|-----------------|------------------------------------------------------------|---------------|-------------------------------|---------------|---------------|---------------|---------------|
|                 |                                                            | APROBADO      | AMPLIACIONES<br>(REDUCCIONES) | MODIFICADO    | DEVENGADO     | PAGADO        | SUBEJERCICIO  |
| 58              | ISSSTECALI                                                 | 6,226,126,096 | 938,308,888                   | 7,164,434,984 | 3,725,699,458 | 3,544,630,681 | 3,438,735,526 |
|                 | DIRECCION GENERAL                                          | 10,487,725    | (4,617)                       | 10,483,109    | 2,256,329     | 2,183,156     | 8,226,780     |
|                 | ASESORIA Y SERVICIOS LEGALES                               | 37,382,984    | 7,218,321                     | 44,601,306    | 13,417,165    | 12,206,564    | 31,184,141    |
|                 | ORGANO INTERNO DE CONTROL                                  | 5,575,902     | (666,797)                     | 4,909,104     | 1,900,995     | 1,847,321     | 3,008,109     |
|                 | DESARROLLO INSTITUCIONAL                                   | 2,406,179     | (51,537)                      | 2,354,642     | 930,019       | 909,268       | 1,424,623     |
|                 | COMUNICACIÓN SOCIAL                                        | 5,668,105     | (191,475)                     | 5,476,630     | 1,450,152     | 1,418,617     | 4,026,478     |
|                 | SUBDIRECCION GENERAL DE ADMINISTRACION                     | 8,654,813     | 43,262                        | 8,698,076     | 1,637,732     | 1,603,342     | 7,060,343     |
|                 | COORDINACION DE EMPRESAS CALISS                            | 10,411,595    | 699,083                       | 11,110,678    | 4,578,821     | 3,834,098     | 6,531,857     |
|                 | DIRECCION DE INFORMATICA                                   | 4,920,139     | 2,637,785                     | 7,557,924     | 1,333,407     | 1,187,506     | 6,224,517     |
|                 | DEPARTAMENTO DE DESARROLLO DEL AREA MEDICA                 | 2,523,118     | 0                             | 2,523,118     | 1,080,524     | 1,066,259     | 1,442,595     |
|                 | DEPARTAMENTO DE DESARROLLO DEL AREA ADMINISTRATIVA         | 4,615,598     | 15,430                        | 4,631,028     | 1,972,537     | 1,903,019     | 2,658,491     |
|                 | DEPARTAMENTO DE INFRAESTRUCTURA Y SOPORTE TECNICO          | 17,296,803    | (1,709,327)                   | 15,587,476    | 7,011,267     | 6,431,030     | 8,576,209     |
|                 | DIRECCION DE FINANZAS Y CONTABILIDAD                       | 9,940,933     | 32,912,199                    | 42,853,132    | 10,369,928    | 10,348,578    | 32,483,205    |
|                 | DEPARTAMENTO DE CONTABILIDAD                               | 5,511,475     | (8,764)                       | 5,502,711     | 1,992,501     | 1,952,559     | 3,510,210     |
|                 | DEPARTAMENTO DE EGRESOS                                    | 5,626,774     | 220                           | 5,626,994     | 2,428,604     | 2,361,601     | 3,198,390     |
|                 | DEPARTAMENTO DE INGRESOS                                   | 4,801,311     | (3,600)                       | 4,797,711     | 1,932,710     | 1,882,644     | 2,865,051     |
|                 | DEPARTAMENTO DE CONTROL PATRIMONIAL                        | 2,801,813     | 14,360                        | 2,816,173     | 1,199,539     | 1,172,562     | 1,616,633     |
|                 | DIRECCION DE RECURSOS HUMANOS                              | 6,999,481     | 26,182                        | 7,025,663     | 1,499,625     | 1,469,732     | 5,526,038     |
|                 | DEPARTAMENTO DE SELECCION Y CONTRATACION DE PERSONAL       | 3,812,173     | 98                            | 3,812,271     | 1,623,072     | 1,601,241     | 2,189,200     |
|                 | DEPARTAMENTO DE SUELDOS Y SALARIOS                         | 4,208,199     | (564,454)                     | 3,643,745     | 739,204       | 721,216       | 2,904,540     |
|                 | DIRECCION DE SERVICIOS GENERALES                           | 9,398,100     | (42,819)                      | 9,355,281     | 2,727,127     | 2,658,541     | 6,628,154     |
|                 | DEPARTAMENTO DE COMPRAS                                    | 15,956,833    | 12,017                        | 15,968,850    | 5,700,410     | 5,333,185     | 10,268,440    |
|                 | DEPARTAMENTO DE ALMACEN GENERAL                            | 12,862,317    | (175,602)                     | 12,686,715    | 4,232,761     | 3,856,921     | 8,453,954     |
|                 | DEPARTAMENTO DE MANTENIMIENTO Y NUEVOS PROYECTOS           | 23,438,703    | (149,881)                     | 23,288,822    | 8,112,457     | 7,218,199     | 15,176,365    |
|                 | DEPARTAMENTO DE ARCHIVO Y CORRESPONDENCIA                  | 15,846,657    | 623,353                       | 16,470,009    | 6,020,510     | 5,367,938     | 10,449,499    |
|                 | DIRECCION DE PROGRAMACION Y PRESUPUESTO                    | 2,404,617     | (10,190)                      | 2,394,427     | 961,232       | 940,073       | 1,433,195     |
|                 | DEPARTAMENTO DE CONTROL PRESUPUESTAL                       | 2,409,669     | (12,300)                      | 2,397,369     | 896,831       | 881,740       | 1,500,538     |
|                 | DEPARTAMENTO DE PROGRAMACION Y SEGUIMIENTO                 | 2,553,157     | (2,150)                       | 2,551,007     | 1,137,015     | 1,107,407     | 1,413,992     |
|                 | SUBDIRECCION GENERAL DE PRESTACIONES ECONOMICAS Y SOCIALES | 9,877,785     | (8,922)                       | 9,868,863     | 3,672,694     | 3,568,756     | 6,196,169     |
|                 | COORDINACION ZONA COSTA                                    | 9,534,441     | 638,850                       | 10,173,291    | 4,657,234     | 4,001,103     | 5,516,057     |
|                 | DIRECCION DE PRESTACIONES                                  | 221,279,102   | 538,317,317                   | 759,596,419   | 168,278,782   | 160,518,231   | 591,317,637   |
|                 | DEPARTAMENTO DE AFILIACION Y TRABAJO SOCIAL                | 7,063,372     | (1,140)                       | 7,062,232     | 2,917,722     | 2,846,470     | 4,144,511     |
|                 | DEPARTAMENTO DE PRESTAMOS C.P. E HIPOTECARIOS              | 32,004,555    | 131,165                       | 32,135,721    | 1,307,475     | 1,199,794     | 30,828,246    |
|                 | DIRECCION DE PENSIONES Y JUBILACIONES                      | 2,759,345     | 0                             | 2,759,345     | 587,107       | 535,624       | 2,172,238     |
|                 | DEPARTAMENTO DE GESTION DE PENSIONES Y JUBILACIONES        | 66,917,104    | (6,338,000)                   | 60,579,104    | 31,365,977    | 31,192,586    | 29,213,128    |
|                 | DEPARTAMENTO DE NOMINAS DE PENSIONES Y JUBILACIONES        | 3,073,972,660 | 372,678,566                   | 3,446,651,226 | 2,542,331,727 | 2,541,964,595 | 904,319,499   |
|                 | DEPARTAMENTO HISTORICO DE COTIZACIONES                     | 6,109,714     | 15,002                        | 6,124,716     | 2,513,482     | 2,392,656     | 3,611,234     |
|                 | SUBDIRECCION GENERAL MEDICA                                | 53,179,031    | (88,311)                      | 53,090,720    | 744,809       | 724,266       | 52,345,911    |
|                 | COORDINACION DE SALUD OCUPACIONAL                          | 878,794       | 0                             | 878,794       | 120,918       | 119,029       | 757,876       |
|                 | DIRECCION DE ATENCION PRIMARIA EN SALUD                    | 26,611,949    | (3,431)                       | 26,608,518    | 1,871,912     | 1,854,849     | 24,736,606    |
|                 | DEPARTAMENTO DE PROMOCION Y FOMENTO A LA SALUD             | 1,832,600     | 6,075                         | 1,838,675     | 93,124        | 91,476        | 1,745,551     |
|                 | DEPARTAMENTO DE CLINICAS Y CONSULTORIOS                    | 2,157,503     | (3,450)                       | 2,154,053     | 353,162       | 346,095       | 1,808,892     |
|                 | DIRECCION DE ATENCION HOSPITALARIA                         | 2,676,545     | (4,655)                       | 2,671,890     | 231,391       | 221,337       | 2,440,500     |
|                 | DEPARTAMENTO DE HOSPITALES Y SERVICIOS SUBROGADOS          | 2,720,183     | (720)                         | 2,719,463     | 154,175       | 121,156       | 2,565,288     |
|                 | DEPARTAMENTO DE CUADRO BASICO                              | 1,891,938     | 0                             | 1,891,938     | 378,920       | 370,624       | 1,513,018     |
|                 | DIRECCION DE ENSEÑANZA E INVESTIGACION                     | 2,896,321     | (1,600)                       | 2,894,721     | 649,877       | 624,599       | 2,244,844     |
|                 | DEPARTAMENTO DE EDUCACION MEDICA CONTINUA                  | 2,597,565     | 7,209                         | 2,604,775     | 1,059,073     | 1,030,253     | 1,545,702     |
|                 | DEPARTAMENTO DE INVESTIGACION Y DESARROLLO                 | 2,452,830     | 0                             | 2,452,830     | 375,985       | 364,871       | 2,076,845     |
|                 | CLINICA PERIFERICA BENITO JUAREZ                           | 133,951,736   | 1,832,815                     | 135,784,552   | 55,636,039    | 45,164,618    | 80,148,512    |
|                 | CLINICA REHABILITACION FISICA                              | 10,645,376    | (302,382)                     | 10,342,994    | 3,492,592     | 3,383,421     | 6,850,402     |
|                 | CLINICA SANCHEZ ZARAZUA                                    | 24,458,468    | 238,293                       | 24,696,761    | 10,059,538    | 9,135,576     | 14,637,223    |
|                 | CLINICA SAN FELIPE                                         | 17,317,186    | 387,023                       | 17,704,209    | 7,297,626     | 6,870,376     | 10,406,583    |
|                 | CLINICA PALMAS TIJUANA                                     | 139,801,748   | (964,690)                     | 138,837,059   | 51,236,861    | 44,082,732    | 87,600,197    |
|                 | CLINICA TECATE                                             | 56,833,796    | (801,077)                     | 56,032,719    | 21,888,188    | 19,824,082    | 34,144,531    |
|                 | CLINICA SAN QUINTIN                                        | 36,734,001    | 2,049,324                     | 38,783,324    | 14,789,096    | 13,388,120    | 23,994,229    |
|                 | CLINICA SINDROME METABOLICO                                | 20,142,882    | 340,362                       | 20,483,243    | 7,070,919     | 5,727,118     | 13,412,325    |
|                 | CONSULTORIO SAN VICENTE                                    | 1,721,422     | 33,000                        | 1,754,422     | 269,906       | 196,028       | 1,484,516     |
|                 | CONSULTORIO ESTACION COAHUILA                              | 12,088,437    | 67,226                        | 12,155,663    | 4,424,217     | 3,879,170     | 7,731,447     |
|                 | CLINICA ROSARITO                                           | 26,133,329    | 477,216                       | 26,610,545    | 9,816,922     | 8,770,711     | 16,793,623    |
|                 | CLINICA NUEVO LEON                                         | 24,749,934    | 235,732                       | 24,985,666    | 10,232,267    | 9,257,548     | 14,753,399    |
|                 | CONSULTORIO GUADALUPE VICTORIA                             | 15,578,799    | 24,430                        | 15,603,228    | 6,461,155     | 5,892,460     | 9,142,073     |
|                 | CONSULTORIO EL ARCO                                        | 1,100,275     | 0                             | 1,100,275     | 422,310       | 400,629       | 677,964       |
|                 | CONSULTORIO VICENTE GUERRERO                               | 378,132       | 58,517                        | 436,650       | 20,590        | 11,532        | 416,060       |
|                 | CLINICA MARIANO MATAMOROS                                  | 43,926,045    | 291,002                       | 44,217,047    | 17,101,041    | 14,417,621    | 27,160,007    |
|                 | CLINICA SERVICIOS AMPLIADOS                                | 90,300,681    | 352,298                       | 90,652,979    | 36,093,341    | 30,523,553    | 54,589,638    |
|                 | HOSPITAL MEXICALI                                          | 756,045,434   | 3,300,293                     | 759,345,727   | 260,895,749   | 204,960,540   | 498,449,978   |
|                 | HOSPITAL TIJUANA                                           | 634,039,114   | (9,610,300)                   | 624,428,814   | 216,102,003   | 160,932,824   | 408,326,812   |
|                 | HOSPITAL ENSENADA                                          | 412,250,787   | (5,652,946)                   | 406,597,841   | 139,581,081   | 120,259,334   | 267,016,760   |
| Total del Gasto |                                                            | 6,226,126,096 | 938,308,888                   | 7,164,434,984 | 3,725,699,458 | 3,544,630,681 | 3,438,735,526 |

JAVIER MEZA LOPEZ

TITULAR DE LA ENTIDAD

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