

CONCEPTO		EGRESOS					
		APROBADO	AMPLIACIONES (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
58	ISSSTECALI	6,226,126,096	3,909,311,547	10,135,437,643	9,522,903,270	8,658,084,436	612,534,373
	DIRECCION GENERAL	10,487,725	(260,648)	10,227,078	6,339,475	5,767,082	3,887,602
	ASESORIA Y SERVICIOS LEGALES	37,382,984	7,693,838	45,076,823	27,376,139	25,330,137	17,700,684
	ORGANO INTERNO DE CONTROL	5,575,902	(462,874)	5,113,027	4,288,770	4,012,542	824,258
	DESARROLLO INSTITUCIONAL	2,406,179	611,420	3,017,599	2,773,430	2,581,284	244,169
	COMUNICACIÓN SOCIAL	5,668,105	(447,533)	5,220,572	3,372,161	3,247,862	1,848,411
	SUBDIRECCION GENERAL DE ADMINISTRACION	8,654,813	(4,213,286)	4,441,527	4,123,497	4,012,546	318,030
	COORDINACION DE EMPRESAS CALISS	10,411,595	1,180,378	11,591,973	7,460,735	6,715,688	4,131,238
	DIRECCION DE INFORMATICA	4,920,139	2,873,685	7,793,824	3,010,995	2,624,309	4,782,829
	DEPARTAMENTO DE DESARROLLO DEL AREA MEDICA	2,523,118	161,614	2,684,733	2,675,967	2,547,277	8,765
	DEPARTAMENTO DE DESARROLLO DEL AREA ADMINISTRATIVA	4,615,598	202,766	4,818,364	4,656,142	4,349,805	162,222
	DEPARTAMENTO DE INFRAESTRUCTURA Y SOPORTE TECNICO	17,296,803	(2,502,005)	14,794,799	11,056,828	9,876,090	3,737,971
	DIRECCION DE FINANZAS Y CONTABILIDAD	9,940,933	36,909,248	46,850,181	40,878,476	37,356,523	5,971,704
	DEPARTAMENTO DE CONTABILIDAD	5,511,475	159,057	5,670,532	4,385,145	4,034,619	1,285,387
	DEPARTAMENTO DE EGRESOS	5,626,774	292,587	5,919,361	5,627,968	5,253,151	291,393
	DEPARTAMENTO DE INGRESOS	4,801,311	195,462	4,996,772	4,491,200	4,152,666	505,572
	DEPARTAMENTO DE CONTROL PATRIMONIAL	2,801,813	132,564	2,934,377	2,735,953	2,604,809	198,425
	DIRECCION DE RECURSOS HUMANOS	6,999,481	(1,432,901)	5,566,580	4,246,765	3,972,159	1,319,815
	DEPARTAMENTO DE SELECCION Y CONTRATACION DE PERSONAL	3,812,173	53,156	3,865,329	3,133,273	2,969,434	732,057
	DEPARTAMENTO DE SUELDOS Y SALARIOS	4,208,199	(488,898)	3,719,301	2,683,710	2,507,584	1,035,591
	DIRECCION DE SERVICIOS GENERALES	9,398,100	523,423	9,921,523	7,252,209	6,948,683	2,669,314
	DEPARTAMENTO DE COMPRAS	15,956,833	483,596	16,440,429	12,018,955	11,127,885	4,421,474
	DEPARTAMENTO DE ALMACEN GENERAL	12,862,317	270,889	13,133,206	11,321,883	9,019,195	1,811,323
	DEPARTAMENTO DE MANTENIMIENTO Y NUEVOS PROYECTOS	23,438,703	608,148	24,046,851	18,796,385	16,518,189	5,250,466
	DEPARTAMENTO DE ARCHIVO Y CORRESPONDENCIA	15,846,657	1,250,661	17,097,317	14,141,596	12,529,146	2,955,721
	DIRECCION DE PROGRAMACION Y PRESUPUESTO	2,404,617	80,012	2,484,630	1,847,814	1,705,896	636,816
	DEPARTAMENTO DE CONTROL PRESUPUESTAL	2,409,669	108,386	2,518,055	1,864,965	1,767,006	653,089
	DEPARTAMENTO DE PROGRAMACION Y SEGUIMIENTO	2,553,157	143,928	2,697,085	2,683,515	2,569,806	13,570
	SUBDIRECCION GENERAL DE PRESTACIONES ECONOMICAS Y SOCIALES	9,877,785	(118,162)	9,759,624	9,134,056	8,772,587	625,568
	COORDINACION ZONA COSTA	9,534,441	1,041,660	10,576,100	10,054,291	9,044,852	521,809
	DIRECCION DE PRESTACIONES	221,279,102	538,410,561	759,689,663	659,643,158	556,775,217	100,046,505
	DEPARTAMENTO DE AFILIACION Y TRABAJO SOCIAL	7,063,372	535,094	7,598,466	7,135,663	6,604,386	462,804
	DEPARTAMENTO DE PRESTAMOS C.P. E HIPOTECARIOS	32,004,555	(27,824,729)	4,179,826	3,278,024	3,005,998	901,803
	DIRECCION DE PENSIONES Y JUBILACIONES	2,759,345	206,829	2,966,174	1,995,036	1,896,090	971,138
	DEPARTAMENTO DE GESTIONES DE PENSIONES Y JUBILACIONES	66,917,104	228,495,657	295,412,761	237,899,399	221,585,052	57,513,362
	DEPARTAMENTO DE NOMINAS DE PENSIONES Y JUBILACIONES	3,073,972,660	3,151,524,258	6,225,496,918	6,202,367,906	5,875,757,488	23,129,012
	DEPARTAMENTO HISTORICO DE COTIZACIONES	6,109,714	328,026	6,437,740	6,114,976	5,695,219	322,764
	SUBDIRECCION GENERAL MEDICA	53,179,031	(47,847,091)	5,331,940	3,154,781	3,043,946	2,177,158
	COORDINACION DE SALUD OCUPACIONAL	878,794	36,912	915,706	256,863	241,826	658,843
	DIRECCION DE ATENCION PRIMARIA EN SALUD	26,611,949	(21,641,875)	4,970,074	4,378,013	4,022,658	592,061
	DEPARTAMENTO DE PROMOCION Y FOMENTO A LA SALUD	1,832,600	782	1,833,382	885,334	825,756	948,048
	DEPARTAMENTO DE CLINICAS Y CONSULTORIOS	2,157,503	(6,580)	2,150,923	1,978,427	1,865,353	172,496
	DIRECCION DE ATENCION HOSPITALARIA	2,676,545	(2,030)	2,674,515	649,481	570,871	2,025,035
	DEPARTAMENTO DE HOSPITALES Y SERVICIOS SUBROGADOS	2,720,183	1,457	2,721,640	410,874	387,356	2,310,766
	DEPARTAMENTO DE CUADRO BASICO	1,891,938	0	1,891,938	963,711	832,501	928,227
	DIRECCION DE ENSEÑANZA E INVESTIGACION	2,896,321	(256,741)	2,639,580	1,604,439	1,487,036	1,035,141
	DEPARTAMENTO DE EDUCACION MEDICA CONTINUA	2,597,565	131,713	2,729,278	2,473,660	2,328,571	255,618
	DEPARTAMENTO DE INVESTIGACION Y DESARROLLO	2,452,830	49,502	2,502,332	1,226,851	1,008,638	1,275,482
	CLINICA PERIFERICA BENITO JUAREZ	133,951,736	13,004,675	146,956,412	134,230,256	113,250,139	12,726,156
	CLINICA REHABILITACION FISICA	10,645,376	26,121	10,671,498	8,342,146	7,806,161	2,329,352
	CLINICA SANCHEZ ZARAZUA	24,458,468	1,249,218	25,707,686	24,317,520	21,271,421	1,390,166
	CLINICA SAN FELIPE	17,317,186	1,292,304	18,609,491	17,389,580	15,806,565	1,219,911
	CLINICA PALMAS TIJUANA	139,801,748	4,232,684	144,034,432	127,727,727	106,068,597	16,306,705
	CLINICA TECATE	56,833,796	3,064,310	59,898,106	53,413,399	46,135,766	6,484,707
	CLINICA SAN QUINTIN	36,734,001	3,620,792	40,354,793	34,222,890	30,245,312	6,131,902
	CLINICA SINDROME METABOLICO	20,142,882	1,433,708	21,576,590	17,860,521	14,251,208	3,716,068
	CONSULTORIO SAN VICENTE	1,721,422	(658,095)	1,063,328	574,334	397,555	488,993
	CONSULTORIO ESTACION COAHUILA	12,088,437	446,894	12,535,331	10,839,200	9,124,922	1,696,130
	CLINICA ROSARITO	26,133,329	1,259,874	27,393,202	24,287,770	20,746,370	3,105,432
	CLINICA NUEVO LEON	24,749,934	1,484,552	26,234,485	24,939,092	21,750,043	1,295,394
	CONSULTORIO GUADALUPE VICTORIA	15,578,799	833,196	16,411,994	15,557,319	13,696,072	854,675
	CONSULTORIO EL ARCO	1,100,275	64,674	1,164,949	1,024,552	943,021	140,397
	CONSULTORIO VICENTE GUERRERO	378,132	(127,483)	250,649	48,462	26,364	202,188
	CLINICA MARIANO MATAMOROS	43,926,045	2,899,706	46,825,751	41,397,002	34,436,438	5,428,749
	CLINICA SERVICIOS AMPLIADOS	90,300,681	5,854,107	96,154,788	87,766,167	73,434,853	8,388,621
	HOSPITAL MEXICALI	756,045,434	2,945,608	758,991,042	638,579,375	508,897,567	120,411,667
	HOSPITAL TIJUANA	634,039,114	6,443,035	640,482,149	538,910,634	418,660,364	101,571,515
	HOSPITAL ENSENADA	412,250,787	(7,250,249)	405,000,538	350,626,433	299,282,925	54,374,105
Total del Gasto		6,226,126,096	3,909,311,547	10,135,437,643	9,522,903,270	8,658,084,436	612,534,373

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TITULAR DE LA ENTIDAD

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