

CONCEPTO		EGRESOS					
		APROBADO	AMPLIACIONES (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
58	ISSSTECALI	7,023,597,915	4,169,280,385	11,192,878,301	10,711,489,379	9,766,396,554	481,388,922
	DIRECCION GENERAL	8,682,005	5,402,499	14,084,504	13,529,546	13,289,421	554,958
	COORDINACION DE ASESORIA Y SERVICIOS LEGALES	37,032,586	(5,945,884)	31,086,703	21,771,213	21,048,637	9,315,490
	ORGANO INTERNO DE CONTROL	5,459,248	48,869	5,508,117	5,166,665	4,894,744	341,452
	COORDINACION DE DESARROLLO INSTITUCIONAL	2,742,522	103,143	2,845,665	2,774,769	2,696,417	70,897
	SUBDIRECCION GENERAL DE ADMINISTRACION	10,324,065	(4,366,005)	5,958,060	5,620,112	5,426,829	337,949
	COORDINACION DE EMPRESAS CALISS	45,424,466	(29,996,148)	15,428,318	5,589,418	4,958,022	9,838,900
	DIRECCION DE INFORMATICA	5,809,999	1,733,579	7,543,578	5,174,162	4,491,679	2,369,416
	DEPARTAMENTO DE DESARROLLO DEL AREA MEDICA	3,275,668	165,620	3,441,288	3,416,394	3,239,051	24,894
	DEPARTAMENTO DE DESARROLLO DEL AREA ADMINISTRATIVA	3,644,240	183,888	3,828,128	3,794,367	3,576,162	33,761
	DEPARTAMENTO DE INFRAESTRUCTURA Y SOPORTE TECNICO	11,988,030	2,903,669	14,891,699	12,755,836	12,158,806	2,135,863
	DIRECCION DE FINANZAS Y CONTABILIDAD	15,045,257	300,541,574	315,586,831	311,292,440	311,113,783	4,294,391
	DEPARTAMENTO DE CONTABILIDAD	3,773,784	56,597	3,830,381	3,725,901	3,574,756	104,480
	DEPARTAMENTO DE EGRESOS	5,500,453	296,191	5,796,645	5,692,811	5,364,659	103,833
	DEPARTAMENTO DE INGRESOS	5,028,208	174,830	5,203,038	5,163,923	4,911,464	39,115
	DEPARTAMENTO DE CONTROL PATRIMONIAL	2,882,164	35,709	2,917,873	2,845,850	2,729,957	72,023
	DIRECCION DE RECURSOS HUMANOS	9,319,515	(2,842,016)	6,477,500	5,566,979	5,261,820	910,521
	DEPARTAMENTO DE SELECCION Y CONTRATACION DE PERSONAL	3,497,951	104,640	3,602,591	3,415,937	3,358,866	186,654
	DEPARTAMENTO DE SUELDOS Y SALARIOS	4,909,819	31,681	4,941,500	4,869,557	4,637,565	71,942
	DIRECCION DE SERVICIOS GENERALES	8,061,357	408,875	8,470,233	7,070,569	6,937,858	1,399,664
	DEPARTAMENTO DE COMPRAS	12,001,270	4,804,079	16,805,349	16,486,189	15,995,725	319,160
	DEPARTAMENTO DE ALMACEN GENERAL	13,177,012	489,728	13,666,740	12,852,721	12,105,984	814,018
	DEPARTAMENTO DE MANTENIMIENTO Y NUEVOS PROYECTOS	21,389,215	18,176,566	39,565,781	31,974,313	28,734,403	7,591,468
	DEPARTAMENTO DE ARCHIVO Y CORRESPONDENCIA	14,790,839	682,088	15,472,927	15,000,708	14,156,720	472,219
	DIRECCION DE PROGRAMACION Y PRESUPUESTO	1,410,130	(59,695)	1,350,434	933,623	896,445	416,811
	DEPARTAMENTO DE CONTROL PRESUPUESTAL	3,457,654	(265,992)	3,191,662	2,687,508	2,611,409	504,154
	DEPARTAMENTO DE PROGRAMACION Y SEGUIMIENTO	3,699,234	257,916	3,957,150	3,836,486	3,660,249	120,664
	SUBDIRECCION GENERAL DE PRESTACIONES ECONOMICAS Y SOCIALES	12,186,525	3,874,950	16,061,476	15,547,046	14,124,612	514,429
	COORDINACION ZONA COSTA	11,206,810	2,024,294	13,231,104	12,708,160	12,182,400	522,944
	DIRECCION DE PRESTACIONES	765,125,038	(596,850)	764,528,188	618,152,377	524,669,923	146,375,811
	DEPARTAMENTO DE AFILIACION Y TRABAJO SOCIAL	6,099,974	42,524	6,142,498	5,665,228	5,316,712	477,271
	DEPARTAMENTO DE PRESTAMOS A CORTO PLAZO E HIPOTECARIOS	30,984,805	(26,148,932)	4,835,874	3,563,316	3,354,395	1,272,558
	DIRECCION DE PENSIONES Y JUBILACIONES	3,756,539	5,042,602	8,799,141	8,701,753	8,539,753	97,387
	DEPARTAMENTO DE GESTION DE PENSIONES Y JUBILACIONES	286,261,354	(116,637,633)	169,623,722	167,239,705	156,399,469	2,384,016
	DEPARTAMENTO DE NOMINAS DE PENSIONES Y JUBILACIONES	3,071,102,653	3,872,629,863	6,943,732,515	6,862,910,608	6,372,859,813	80,821,908
	DEPARTAMENTO HISTORICO Y COTIZACIONES	5,769,454	326,743	6,096,197	5,968,761	5,737,629	127,436
	SUBDIRECCION GENERAL MEDICA	60,444,015	(47,696,566)	12,747,449	11,379,550	10,857,999	1,367,900
	COORDINACION DE SALUD OCUPACIONAL	1,242,117	40,472	1,282,589	1,240,344	1,148,483	42,245
	DIRECCION DE ATENCION PRIMARIA EN SALUD	25,343,026	(22,336,663)	3,006,363	2,727,360	2,643,749	279,003
	DEPARTAMENTO DE PROMOCION Y FOMENTO A LA SALUD	736,539	204,064	940,603	684,732	594,632	255,871
	DEPARTAMENTO DE CLINICAS Y CONSULTORIOS	2,985,019	(189,373)	2,795,646	1,860,396	1,850,661	935,250
	DIRECCION DE ATENCION HOSPITALARIA	2,084,232	(849,092)	1,235,140	920,668	840,526	314,472
	DEPARTAMENTO DE HOSPITALES Y SERVICIOS SUBROGADOS	2,180,512	(581,067)	1,599,445	1,452,126	1,390,199	147,319
	DEPARTAMENTO DE CUADRO BASICO	1,452,948	0	1,452,948	1,363,404	1,321,158	89,543
	DIRECCION DE ENSEÑANZA E INVESTIGACION	3,140,562	6,353,777	9,494,339	8,145,504	8,052,833	1,348,835
	DEPARTAMENTO DE EDUCACION MEDICA CONTINUA	5,104,942	(84,563)	5,020,379	2,950,516	2,788,060	2,069,864
	DEPARTAMENTO DE INVESTIGACION Y DESARROLLO	905,751	46,860	952,611	944,961	895,075	7,649
	CLINICA PERIFERICA BENITO JUAREZ	132,372,756	20,451,451	152,824,206	144,947,007	130,751,359	7,877,199
	CLINICA DE REHABILITACION FISICA	10,920,882	(742,930)	10,177,952	9,321,487	8,942,208	856,465
	CLINICA SANCHEZ ZARAZUA	27,000,889	2,404,132	29,405,020	28,173,698	25,417,058	1,231,322
	CLINICA SAN FELIPE	18,311,980	1,797,666	20,109,646	18,808,828	17,268,495	1,360,818
	CLINICA PALMAS DE TIJUANA	131,686,748	16,724,563	148,411,312	142,493,069	125,098,731	5,918,243
	CLINICA TECATE	59,084,188	4,399,777	63,483,965	59,197,128	52,827,283	4,286,837
	CLINICA SAN QUINTIN	38,999,555	2,600,034	41,599,589	36,890,430	33,542,502	4,709,158
	CLINICA SINDROME METABOLICO	24,606,422	2,457,124	27,063,546	25,684,407	22,503,938	1,379,139
	CONSULTORIO SAN VICENTE	1,232,628	66,008	1,298,636	1,031,042	875,478	267,594
	CONSULTORIO ESTACION COAHUILA	12,820,576	1,018,560	13,839,137	12,958,289	11,650,952	880,848
	CLINICA ROSARITO	27,836,761	1,686,540	29,523,301	27,492,492	24,606,094	2,030,810
	CLINICA NUEVO LEON	26,660,362	2,334,626	28,994,988	27,204,794	24,366,883	1,790,193
	CLINICA ESTACION GUADALUPE VICTORIA	15,854,750	1,445,606	17,300,356	16,382,309	14,930,557	918,047
	CONSULTORIO EL ARCO GUERRERO NEGRO	1,154,605	(1,631)	1,152,974	1,102,835	1,027,939	50,139
	CONSULTORIO VICENTE GUERRERO	276,532	(138,884)	137,648	71,362	54,760	66,286
	CLINICA MARIANO MATAMOROS	48,375,118	5,639,161	54,014,278	50,901,365	45,244,981	3,112,914
	CLINICA SERVICIOS AMPLIADOS EN MEXICALI - ZONA PONIENTE	92,713,721	14,336,385	107,050,106	100,776,778	90,210,804	6,273,327
	HOSPITAL MEXICALI	733,406,502	63,676,243	797,082,745	726,887,635	615,738,613	70,195,109
	HOSPITAL TIJUANA	651,101,900	(4,401,687)	646,700,213	597,261,852	501,412,151	49,438,362
	HOSPITAL ENSENADA	408,741,532	64,936,229	473,677,762	436,768,057	382,525,894	36,909,704
Total del Gasto		7,023,597,915	4,169,280,385	11,192,878,301	10,711,489,379	9,766,396,554	481,388,922

ODILAR MORENO GRIJALVA

TITULAR DE LA ENTIDAD

FRANCISCO JAVIER ORTIZ ALVAREZ

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