

PROYECTO DE PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2019
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO (EFECTIVO)

(pesos)

DICIEMBRE 2018

ENTIDAD: GYN Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado **SECTOR:** Entidad no Coordinada Sectorialmente **Página:** 1 de 2

| F | I | N | S | F | A | I | P | P | Denominación | Gasto Total | Gasto Corriente | | | | | Pensiones y Jubilaciones | Gasto de Inversión | | | |
|---|---|---|---|----|---|---|---|------|--|-----------------|-----------------|----------------------|--------------------|-----------|--------------------|--------------------------|--------------------|------------------|-----------|--------------------|
| | | | | | | | | | | | Suma | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | | Suma | Inversión Física | Subsidios | Otros de Inversión |
| 1 | | 3 | | 04 | | | | 001 | GASTO PROGRAMABLE | 323,322,195,097 | 95,572,395,092 | 42,607,111,707 | 51,891,271,310 | | 1,074,012,075 | 226,143,000,003 | 1,606,800,002 | 1,606,800,002 | | |
| | | | | | | | | O001 | Gobierno | 254,852,086 | 254,852,086 | 220,792,806 | 33,884,563 | | 174,717 | | | | | |
| | | | | | | | | | Coordinación de la Política de Gobierno | 254,852,086 | 254,852,086 | 220,792,806 | 33,884,563 | | 174,717 | | | | | |
| | | | | | | | | | Función Pública | 254,852,086 | 254,852,086 | 220,792,806 | 33,884,563 | | 174,717 | | | | | |
| | | | | | | | | 012 | Apoyo a la función pública y buen gobierno | 213,718,872 | 213,718,872 | 190,754,480 | 22,964,392 | | | | | | | |
| | | | | | | | | | Actividades de apoyo a la función pública y buen gobierno | 213,718,872 | 213,718,872 | 190,754,480 | 22,964,392 | | | | | | | |
| | | | | | | | | | Comercialización de productos básicos en Tiendas y Farmacias del ISSSTE | 26,111,826 | 26,111,826 | 15,787,327 | 10,149,782 | | 174,717 | | | | | |
| | | | | | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 26,111,826 | 26,111,826 | 15,787,327 | 10,149,782 | | 174,717 | | | | | |
| | | | | | | | | 013 | Préstamos hipotecarios y FOVISSSTE | 15,021,388 | 15,021,388 | 14,250,999 | 770,389 | | | | | | | |
| | | | | | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 15,021,388 | 15,021,388 | 14,250,999 | 770,389 | | | | | | | |
| 2 | | 3 | | 02 | | | | | Desarrollo Social | 322,960,698,257 | 95,210,898,252 | 42,309,440,160 | 51,827,620,734 | | 1,073,837,358 | 226,143,000,003 | 1,606,800,002 | 1,606,800,002 | | |
| | | | | | | | | | Salud | 58,962,741,654 | 57,355,941,652 | 31,473,721,573 | 25,455,862,538 | | 426,357,541 | | 1,606,800,002 | 1,606,800,002 | | |
| | | | | | | | | 003 | Prestación de Servicios de Salud a la Persona | 58,962,741,654 | 57,355,941,652 | 31,473,721,573 | 25,455,862,538 | | 426,357,541 | | 1,606,800,002 | 1,606,800,002 | | |
| | | | | | | | | E043 | Cobertura de la atención médica preventiva | 4,943,725,847 | 4,943,725,847 | 4,854,036,482 | 83,511,220 | | 6,178,145 | | | | | |
| | | | | | | | | | Prevención y Control de Enfermedades | 4,943,725,847 | 4,943,725,847 | 4,854,036,482 | 83,511,220 | | 6,178,145 | | | | | |
| | | | | | | | | 004 | Cobertura de la atención médica curativa | 24,909,086,246 | 24,909,086,246 | 16,709,225,285 | 7,793,416,209 | | 406,444,752 | | | | | |
| | | | | | | | | E044 | Atención a la Salud | 24,909,086,246 | 24,909,086,246 | 16,709,225,285 | 7,793,416,209 | | 406,444,752 | | | | | |
| | | | | | | | | 005 | Otros Servicios de Salud | 29,109,929,561 | 27,503,129,559 | 9,910,459,806 | 17,578,935,109 | | 13,734,644 | 1,606,800,002 | 1,606,800,002 | | | |
| | | | | | | | | E018 | Suministro de Claves de Medicamentos | 15,568,658,209 | 15,568,658,209 | 30,751,674 | 15,537,906,535 | | | | | | | |
| | | | | | | | | E044 | Atención a la Salud | 1,317,395,391 | 1,317,395,391 | 269,837,113 | 1,047,558,278 | | | | | | | |
| | | | | | | | | K011 | Proyectos de infraestructura social. | 642,720,000 | | | | | | 642,720,000 | 642,720,000 | | | |
| | | | | | | | | M002 | Gastos Administrativos por Operación de Fondos y Seguros | 11,581,155,961 | 10,617,075,959 | 9,609,871,019 | 993,470,296 | | 13,734,644 | 964,080,002 | 964,080,002 | | | |
| | | | | | | | | 01 | Protección Social | 263,997,956,603 | 37,854,956,600 | 10,835,718,587 | 26,371,758,196 | | 647,479,817 | 226,143,000,003 | | | | |
| | | | | | | | | 006 | Enfermedad e incapacidad | 4,736,992,211 | 110,830,992 | 110,830,992 | | | 4,626,161,219 | | | | | |
| | | | | | | | | | Pago de riesgos de trabajo y subsidios y ayudas | 3,684,573,887 | 58,606,826 | 58,606,826 | | | 3,625,967,061 | | | | | |
| | | | | | | | | J019 | Pensiones por Riesgos de Trabajo | 3,621,929,949 | 33,009,068 | 33,009,068 | | | 3,588,920,881 | | | | | |
| | | | | | | | | J020 | Subsidios y Ayudas | 62,643,938 | 25,597,758 | 25,597,758 | | | 37,046,180 | | | | | |
| | | | | | | | | 007 | Pago de Pensiones por Invalidez y Vida | 1,052,418,324 | 52,224,166 | 52,224,166 | | | 1,000,194,158 | | | | | |
| | | | | | | | | J021 | Pensiones por Invalidez | 26,112,083 | 26,112,083 | 26,112,083 | | | | | | | | |
| | | | | | | | | J022 | Pensiones por Causa de Muerte | 1,026,306,241 | 26,112,083 | 26,112,083 | | | 1,000,194,158 | | | | | |
| | | | | | | | | 008 | Edad Avanzada | 222,959,692,945 | 1,442,854,161 | 587,526,999 | 855,327,162 | | 221,516,838,784 | | | | | |
| | | | | | | | | | Pago de pensiones por retiro, cesantía en edad avanzada y vejez | 8,573,049,841 | 65,592,972 | 65,592,972 | | | 8,507,456,869 | | | | | |
| | | | | | | | | J024 | Pensiones por Cesantía | 297,717,135 | 32,796,486 | 32,796,486 | | | 264,920,649 | | | | | |
| | | | | | | | | J025 | Pensiones por Vejez | 8,275,332,706 | 32,796,486 | 32,796,486 | | | 8,242,536,220 | | | | | |
| | | | | | | | | 009 | Pago de Pensiones y Jubilaciones a la población derechohabiente del ISSSTE | 213,236,180,532 | 226,798,617 | 226,798,617 | | | 213,009,381,915 | | | | | |
| | | | | | | | | J026 | Pensiones y Jubilaciones | 212,122,336,486 | 173,953,266 | 173,953,266 | | | 211,948,383,220 | | | | | |
| | | | | | | | | J027 | Indemnizaciones Globales | 137,247,478 | 26,309,387 | 26,309,387 | | | 110,938,091 | | | | | |
| | | | | | | | | J028 | Pagos de Funeral | 976,596,568 | 26,535,964 | 26,535,964 | | | 950,060,604 | | | | | |
| | | | | | | | | 010 | PENSIONISSSTE, administración de las cuentas individuales de los trabajadores | 1,150,462,572 | 1,150,462,572 | 295,135,410 | 855,327,162 | | | | | | | |
| | | | | | | | | M002 | Gastos Administrativos por Operación de Fondos y Seguros | 1,150,462,572 | 1,150,462,572 | 295,135,410 | 855,327,162 | | | | | | | |
| | | | | | | | | 03 | Familia e Hijos | 1,760,508,892 | 1,760,508,892 | 1,271,869,549 | 488,639,343 | | | | | | | |
| | | | | | | | | 011 | Prestaciones sociales y culturales | 1,760,508,892 | 1,760,508,892 | 1,271,869,549 | 488,639,343 | | | | | | | |
| | | | | | | | | E045 | Prestaciones Sociales | 1,760,508,892 | 1,760,508,892 | 1,271,869,549 | 488,639,343 | | | | | | | |
| | | | | | | | | | Apoyo Social para la Vivienda | 1,053,187,947 | 1,053,187,947 | 445,420,224 | 603,064,890 | | 4,702,833 | | | | | |
| | | | | | | | | 013 | Préstamos hipotecarios y FOVISSSTE | 1,053,187,947 | 1,053,187,947 | 445,420,224 | 603,064,890 | | 4,702,833 | | | | | |

