

PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2015
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO (EFECTIVO)

(pesos)

ENERO DE 2015

ENTIDAD: GYN Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado **SECTOR:** Entidad no Coordinada Sectorialmente **Página:** 1 de 3

| F I | F N | S F | A I | P P | Denominación | Gasto Total | Gasto Corriente | | | | | 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 | 208,758,619,781 | 205,552,332,914 | 34,738,067,962 | 34,922,454,174 | | 135,891,810,778 | 3,206,286,867 | 3,206,286,867 | | |
| | | | | | Gobierno | 199,653,009 | 199,653,009 | 161,646,984 | 37,689,060 | | 316,965 | | | | |
| | | | | | Coordinación de la Política de Gobierno | 199,653,009 | 199,653,009 | 161,646,984 | 37,689,060 | | 316,965 | | | | |
| | | | | | Función Pública | 199,653,009 | 199,653,009 | 161,646,984 | 37,689,060 | | 316,965 | | | | |
| | | | | | Apoyo a la función pública y buen gobierno | 158,247,326 | 158,247,326 | 134,094,468 | 24,152,858 | | | | | | |
| | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 158,247,326 | 158,247,326 | 134,094,468 | 24,152,858 | | | | | | |
| | | | | 012 | Comercialización de productos básicos en Tiendas y Farmacias del ISSSTE | 25,318,639 | 25,318,639 | 14,722,570 | 10,279,104 | | 316,965 | | | | |
| | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 25,318,639 | 25,318,639 | 14,722,570 | 10,279,104 | | 316,965 | | | | |
| | | | | 013 | Préstamos hipotecarios y FOVISSSTE | 16,087,044 | 16,087,044 | 12,829,946 | 3,257,098 | | | | | | |
| | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 16,087,044 | 16,087,044 | 12,829,946 | 3,257,098 | | | | | | |
| 2 | 3 | 02 | 003 | | Desarrollo Social | 208,558,966,772 | 205,352,679,905 | 34,576,420,978 | 34,884,765,114 | | 135,891,493,813 | 3,206,286,867 | 3,206,286,867 | | |
| | | | | | Salud | 53,733,294,545 | 50,891,840,719 | 24,557,844,977 | 25,896,612,755 | | 437,382,987 | 2,841,453,826 | 2,841,453,826 | | |
| | | | | | Prestación de Servicios de Salud a la Persona | 53,733,294,545 | 50,891,840,719 | 24,557,844,977 | 25,896,612,755 | | 437,382,987 | 2,841,453,826 | 2,841,453,826 | | |
| | | | | | Cobertura de la atención médica preventiva | 1,827,965,370 | 1,827,965,370 | 1,753,204,409 | 72,812,323 | | 1,948,638 | | | | |
| | | | | E001 | Control de Enfermedades Prevenibles por Vacunación | 393,644,690 | 393,644,690 | 382,578,501 | 11,066,189 | | | | | | |
| | | | | E002 | Control de Enfermedades Transmisibles | 163,735,135 | 163,735,135 | 148,078,868 | 15,656,267 | | | | | | |
| | | | | E003 | Detección Oportuna de Enfermedades | 184,425,540 | 184,425,540 | 169,168,769 | 15,256,771 | | | | | | |
| | | | | E004 | Orientación para la Salud | 87,949,663 | 87,949,663 | 83,571,627 | 4,378,036 | | | | | | |
| | | | | E005 | Control del Estado de Salud de la Embarazada | 186,925,880 | 186,925,880 | 177,919,581 | 9,006,299 | | | | | | |
| | | | | E006 | Atención Materno Infantil | 120,082,087 | 120,082,087 | 106,989,496 | 11,143,953 | | 1,948,638 | | | | |
| | | | | E007 | Consulta Bucal | 691,202,375 | 691,202,375 | 684,897,567 | 6,304,808 | | | | | | |
| | | | | 004 | Cobertura de la atención médica curativa | 25,157,217,408 | 25,157,217,408 | 15,885,558,362 | 8,849,432,910 | | 422,226,136 | | | | |
| | | | | E009 | Consulta Externa General | 4,838,158,662 | 4,838,158,662 | 3,881,313,568 | 956,845,094 | | | | | | |
| | | | | E010 | Consulta Externa Especializada | 5,836,061,414 | 5,836,061,414 | 3,733,008,425 | 1,780,638,312 | | 322,414,677 | | | | |
| | | | | E011 | Hospitalización General | 5,580,837,921 | 5,580,837,921 | 2,683,375,784 | 2,893,231,639 | | 4,230,498 | | | | |
| | | | | E012 | Hospitalización Especializada | 7,404,020,867 | 7,404,020,867 | 4,117,089,213 | 3,191,350,693 | | 95,580,961 | | | | |
| | | | | E013 | Atención de Urgencias | 1,398,456,286 | 1,398,456,286 | 1,382,700,044 | 15,756,242 | | | | | | |
| | | | | E014 | Rehabilitación | 99,682,258 | 99,682,258 | 88,071,328 | 11,610,930 | | | | | | |
| | | | | 005 | Otros Servicios de Salud | 26,748,111,767 | 23,906,657,941 | 6,919,082,206 | 16,974,367,522 | | 13,208,213 | 2,841,453,826 | 2,841,453,826 | | |
| | | | | E015 | Investigación Científica y Tecnológica | 92,661,918 | 92,661,918 | 57,661,918 | 35,000,000 | | | | | | |
| | | | | E016 | Capacitación y Formación de los Recursos Humanos en Salud | 227,437,720 | 227,437,720 | 227,437,720 | | | | | | | |

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| F | I | F | N | S | F | A | I | P | P | Denominación | Gasto Total | Gasto Corriente | | | | | Gasto de Inversión | | | | |
|---|---|---|---|---|---|---|---|------------|------|--|----------------------|----------------------|-------------------------|-----------------------|-----------|-----------------------|--------------------|---------------------|-----------|-----------------------|--|
| | | | | | | | | | | | | Suma | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | |
| | | | | | | | | 011 | M003 | Gastos de Administración | 11,136,523,365 | 10,925,340,324 | 4,920,701,681 | 5,820,986,643 | | 183,652,000 | 211,183,041 | | | | |
| | | | | | | | | | | Prestaciones sociales y culturales | 1,540,717,709 | 1,387,067,709 | 930,518,649 | 293,141,619 | | 163,407,441 | 153,650,000 | | | | |
| | | | | | | | | | E030 | Servicios Deportivos | 62,433,652 | 62,433,652 | 42,449,372 | 931,378 | | 19,052,902 | | | | | |
| | | | | | | | | | E031 | Servicios Culturales | 134,668,740 | 134,668,740 | 60,667,936 | 19,953,419 | | 54,047,385 | | | | | |
| | | | | | | | | | E032 | Servicios Turísticos | 10,440,501 | 10,440,501 | 10,440,501 | | | | | | | | |
| | | | | | | | | | E033 | Servicios Integrales a Pensionados | 27,345,670 | 27,345,670 | 22,982,623 | 4,363,047 | | | | | | | |
| | | | | | | | | | E034 | Servicios Funerarios | 54,836,138 | 54,836,138 | 44,782,109 | | 1,180,797 | | | | | | |
| | | | | | | | | | E035 | Capacitación y Formación de Recursos Humanos en Seguridad Social | 95,180,711 | 95,180,711 | 24,784,860 | 68,497,178 | | 1,898,673 | | | | | |
| | | | | | | | | | E036 | Equidad de Género | 22,916,790 | 22,916,790 | 20,680,531 | 2,236,259 | | | | | | | |
| | | | | | | | | | E037 | Créditos a Corto y Mediano Plazo | 134,724,240 | 134,724,240 | 134,724,240 | | | | | | | | |
| | | | | | | | | | E042 | Atención a Personas con Discapacidad | 21,019,686 | 21,019,686 | 20,680,531 | 339,155 | | | | | | | |
| | | | | | | | | | K011 | Proyectos de infraestructura social. | 153,650,000 | | | | | | 153,650,000 | 153,650,000 | | | |
| | | | | | | | | 012 | M002 | Gastos Administrativos por Operación de Fondos y Seguros | 823,501,581 | 823,501,581 | 548,325,946 | 187,947,951 | | 87,227,684 | | | | | |
| | | | | | | | | | | Comercialización de productos básicos en Tiendas y Farmacias del ISSSTE | 2,181,333,816 | 2,181,333,816 | 1,484,967,430 | 693,235,817 | | 3,130,569 | | | | | |
| | | | | | | | | | E039 | Programas y Servicios de Apoyo para la Adquisición de Productos Básicos y de Consumo para el Hogar | 860,953,297 | 860,953,297 | 620,526,694 | 239,070,619 | | 1,355,984 | | | | | |
| | | | | | | | | | E040 | Programas y Servicios de Apoyo para la Adquisición de Medicinas y Productos Farmacéuticos | 180,045,975 | 180,045,975 | 91,953,444 | 87,423,004 | | 669,527 | | | | | |
| | | | | | | | | | M002 | Gastos Administrativos por Operación de Fondos y Seguros | 1,140,334,544 | 1,140,334,544 | 772,487,292 | 366,742,194 | | 1,105,058 | | | | | |
| | | | | | | | | 014 | M002 | TURISSTE, Agencias de Servicios Turísticos | 123,064,757 | 123,064,757 | 78,093,957 | 44,429,984 | | 540,816 | | | | | |
| | | | | | | | | | E041 | Servicios Integrales de Turismo | 53,910,226 | 53,910,226 | 33,625,144 | 20,285,082 | | | | | | | |
| | | | | | | | | | M002 | Gastos Administrativos por Operación de Fondos y Seguros | 69,154,531 | 69,154,531 | 44,468,813 | 24,144,902 | | 540,816 | | | | | |