

INSTITUTO DE SEGURIDAD SOCIAL PARA LAS FUERZAS ARMADAS MEXICANAS
DIRECCION DE FINANZAS
SUBDIRECCION DE PROGRAMACION PRESUPUESTO Y CONTABILIDAD
DEPARTAMENTO DE PRESUPUESTO

PROYECTO DE PRESUPUESTO DE EGRESOS DE LA FEDERACION 2019 EJERCIDO
ANALISIS FUNCIONAL PROGRAMATICO ECONOMICO (EFECTIVO) AL 31 DE DICIEMBRE DE 2019

| ENTIDAD: HAX | | INSTITUTO DE SEGURIDAD SOCIAL PARA LAS FUERZAS ARMADAS MEXICANAS | | | | | | SECTOR: 07 DEFENSA NACIONAL | | PAGINA: 1 DE 1 | |
|------------------------|---|--|------------------|-----------------------------|-----------------------|-----------------------|---------------------------------|-----------------------------|---------------------|-----------------------|--|
| G F S A P F N F I P | DENOMINACION | GASTO TOTAL | S U M A | G A S T O C O R R I E N T E | | | G A S T O D E I N V E R S I O N | | | | |
| | | | | SERVICIOS PERSONALES | GASTO DE OPERACION | OTROS DE CORRIENTE | PENSIONES Y JUBILACIONES | S U M A | INVERSION FISICA | OTROS DE INVERSTON | |
| | GASTO PROGRAMABLE | 8,799,361,684.26 | 4,271,081,583.40 | 279,941,587.85 | 3,874,400,765.81 | 116,739,229.74 | 3,456,619,925.51 | 1,071,660,175.35 | 951,642,376.57 | 120,017,798.78 | |
| 1 | GOBIERNO | 232,973,170.57 | 221,388,441.98 | 144,951,723.53 | 73,497,488.71 | 2,939,229.74 | | 11,584,728.59 | 11,584,728.59 | | |
| 3 | COORDINACION DE LA POLITICA DE GOBIERNO | 10,889,200.00 | 10,853,599.59 | 9,179,511.34 | 1,674,088.25 | | | 35,600.41 | 35,600.41 | | |
| 04 | FUNCION PUBLICA | 10,889,200.00 | 10,853,599.59 | 9,179,511.34 | 1,674,088.25 | | | 35,600.41 | 35,600.41 | | |
| 001 | FUNCION PUBLICA Y BUEN GOBIERNO | 10,889,200.00 | 10,853,599.59 | 9,179,511.34 | 1,674,088.25 | | | 35,600.41 | 35,600.41 | | |
| 0001 | ACTIVIDADES DE APOYO A LA FUNCION PUBLICA Y EL BUEN GOBIERNO | 10,889,200.00 | 10,853,599.59 | 9,179,511.34 | 1,674,088.25 | | | 35,600.41 | 35,600.41 | | |
| 6 | SEGURIDAD NACIONAL | 222,083,970.57 | 210,534,842.39 | 135,772,212.19 | 71,823,400.46 | 2,939,229.74 | | 11,549,128.18 | 11,549,128.18 | | |
| 01 | DEFENSA | 222,083,970.57 | 210,534,842.39 | 135,772,212.19 | 71,823,400.46 | 2,939,229.74 | | 11,549,128.18 | 11,549,128.18 | | |
| 002 | SERVICIOS DE APOYO ADMINISTRATIVO | 222,083,970.57 | 210,534,842.39 | 135,772,212.19 | 71,823,400.46 | 2,939,229.74 | | 11,549,128.18 | 11,549,128.18 | | |
| M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | 222,083,970.57 | 210,534,842.39 | 135,772,212.19 | 71,823,400.46 | 2,939,229.74 | | 11,549,128.18 | 11,549,128.18 | | |
| 2 | DESARROLLO SOCIAL | 8,566,388,513.69 | 4,049,693,141.42 | 134,989,864.32 | 3,800,903,277.10 | 113,800,000.00 | 3,456,619,925.51 | 1,060,075,446.76 | 940,057,647.98 | 120,017,798.78 | |
| 3 | SALUD | 3,684,936,483.41 | 3,684,936,483.41 | 1,907,937.05 | 3,683,028,546.36 | | | | | | |
| 02 | PRESTACION DE SERVICIOS DE SALUD A LA PERSONA | 3,684,936,483.41 | 3,684,936,483.41 | 1,907,937.05 | 3,683,028,546.36 | | | | | | |
| 007 | ATENCION MEDICA A LOS MIEMBROS DE LAS FZAS ARMADAS MEXICANAS, DERECHOHABIENTES Y BENEFICIARIOS | 3,684,936,483.41 | 3,684,936,483.41 | 1,907,937.05 | 3,683,028,546.36 | | | | | | |
| A012 | ATENCION MEDICA | 3,684,936,483.41 | 3,684,936,483.41 | 1,907,937.05 | 3,683,028,546.36 | | | | | | |
| 6 | PROTECCION SOCIAL | 4,881,452,030.28 | 364,756,658.01 | 133,081,927.27 | 117,874,730.74 | 113,800,000.00 | 3,456,619,925.51 | 1,060,075,446.76 | 940,057,647.98 | 120,017,798.78 | |
| 09 | OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL | 4,881,452,030.28 | 364,756,658.01 | 133,081,927.27 | 117,874,730.74 | 113,800,000.00 | 3,456,619,925.51 | 1,060,075,446.76 | 940,057,647.98 | 120,017,798.78 | |
| 008 | PRESTACIONES SOCIOECONOMICAS EN BENEFICIO DE LOS MIEMBROS DE LAS FZAS ARMADAS MEXICANAS, SUS DERECHOHABIENTES Y BENEFICIARIOS | 4,881,452,030.28 | 364,756,658.01 | 133,081,927.27 | 117,874,730.74 | 113,800,000.00 | 3,456,619,925.51 | 1,060,075,446.76 | 940,057,647.98 | 120,017,798.78 | |
| A013 | OTORGAMIENTO DE PRESTACIONES SOCIOECONOMICAS | 3,958,858,224.57 | 364,756,658.01 | 133,081,927.27 | 117,874,730.74 | 113,800,000.00 | 3,456,619,925.51 | 137,481,641.05 | 17,463,842.27 | 120,017,798.78 | |
| K012 | PROYECTOS DE INFRAESTRUCTURA SOCIAL DE ASISTENCIA Y SEGURIDAD SOCIAL | 562,314,313.94 | | | | | | 562,314,313.94 | 562,314,313.94 | | |
| K027 | MANTENIMIENTO DE INFRAESTRUCTURA | 348,334,815.04 | | | | | | 348,334,815.04 | 348,334,815.04 | | |
| K028 | ESTUDIOS DE PREINVERSION | 11,944,676.73 | | | | | | 11,944,676.73 | 11,944,676.73 | | |