

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 2021 EJERCIDO
ANALISIS FUNCIONAL PROGRAMATICO ECONOMICO (EFECTIVO) AL 31 DE DICIEMBRE DE 2021

ENTIDAD: HAX INSTITUTO DE SEGURIDAD SOCIAL PARA LAS FUERZAS ARMADAS MEXICANAS SECTOR: 07 DEFENSA NACIONAL
PAGINA: 1 DE 1

| STO DE INVERSION | | | | GASTO CORRIENTE | | | | GA |
|------------------|--|-------------------|------------------|-----------------|------------------|----------------|------------------|---------|
| G F S A P | D E N O M I N A C I O N | G A S T O | S U M A | SERVICIOS | GASTO DE | OTROS DE | PENSIONES Y | S U M A |
| INVERSION | | OTROS DE | | PERSONALES | OPERACION | CORRIENTE | JUBILACIONES | |
| F N F I P | | T O T A L | | | | | | |
| FISICA | | INVERSION | | | | | | |
| | GASTO PROGRAMABLE | 11,753,719,062.30 | 5,817,006,129.47 | 314,671,948.07 | 5,356,916,602.62 | 145,417,578.78 | 4,822,802,820.57 | |
| 1,113,910,112.24 | 769,768,324.90 | | 344,141,787.34 | | | | | |
| 1 | GOBIERNO | 260,374,078.60 | 248,748,992.03 | 154,726,546.43 | 90,839,866.82 | 3,182,578.78 | | |
| 11,625,086.57 | 11,625,086.57 | | | | | | | |
| 3 | COORDINACION DE LA POLITICA DE GOBIERNO | 11,430,495.82 | 11,430,495.82 | 9,722,266.11 | 1,708,229.71 | | | |
| 04 | FUNCION PUBLICA | 11,430,495.82 | 11,430,495.82 | 9,722,266.11 | 1,708,229.71 | | | |
| 001 | FUNCION PUBLICA Y BUEN GOBIERNO | 11,430,495.82 | 11,430,495.82 | 9,722,266.11 | 1,708,229.71 | | | |
| 0001 | ACTIVIDADES DE APOYO A LA FUNCION PUBLICA Y EL BUEN GOBIERNO | 11,430,495.82 | 11,430,495.82 | 9,722,266.11 | 1,708,229.71 | | | |
| 6 | SEGURIDAD NACIONAL | 248,943,582.78 | 237,318,496.21 | 145,004,280.32 | 89,131,637.11 | 3,182,578.78 | | |
| 11,625,086.57 | 11,625,086.57 | | | | | | | |
| 01 | DEFENSA | 248,943,582.78 | 237,318,496.21 | 145,004,280.32 | 89,131,637.11 | 3,182,578.78 | | |
| 11,625,086.57 | 11,625,086.57 | | | | | | | |
| 002 | SERVICIOS DE APOYO ADMINISTRATIVO | 248,943,582.78 | 237,318,496.21 | 145,004,280.32 | 89,131,637.11 | 3,182,578.78 | | |
| 11,625,086.57 | 11,625,086.57 | | | | | | | |
| M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | 248,943,582.78 | 237,318,496.21 | 145,004,280.32 | 89,131,637.11 | 3,182,578.78 | | |
| 11,625,086.57 | 11,625,086.57 | | | | | | | |

| | | | | | | | |
|------------------|---|-------------------|------------------|----------------|------------------|----------------|------------------|
| 2 | DESARROLLO SOCIAL | 11,493,344,983.70 | 5,568,257,137.44 | 159,945,401.64 | 5,266,076,735.80 | 142,235,000.00 | 4,822,802,820.57 |
| 1,102,285,025.67 | 758,143,238.33 | | 344,141,787.34 | | | | |
| 3 | SALUD | 5,121,530,057.16 | 5,121,530,057.16 | 2,336,045.33 | 5,119,194,011.83 | | |
| 02 | PRESTACION DE SERVICIOS DE SALUD A LA PERSONA | 5,121,530,057.16 | 5,121,530,057.16 | 2,336,045.33 | 5,119,194,011.83 | | |
| 007 | ATENCION MEDICA A LOS MIEMBROS DE LAS FZAS ARMADAS MEXICANAS, DERECHOHABIENTES Y BENEFICIARIOS | 5,121,530,057.16 | 5,121,530,057.16 | 2,336,045.33 | 5,119,194,011.83 | | |
| A012 | ATENCION MEDICA | 5,121,530,057.16 | 5,121,530,057.16 | 2,336,045.33 | 5,119,194,011.83 | | |
| 6 | PROTECCION SOCIAL | 6,371,814,926.52 | 446,727,080.28 | 157,609,356.31 | 146,882,723.97 | 142,235,000.00 | 4,822,802,820.57 |
| 1,102,285,025.67 | 758,143,238.33 | | 344,141,787.34 | | | | |
| 09 | OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL | 6,371,814,926.52 | 446,727,080.28 | 157,609,356.31 | 146,882,723.97 | 142,235,000.00 | 4,822,802,820.57 |
| 1,102,285,025.67 | 758,143,238.33 | | 344,141,787.34 | | | | |
| 008 | PRESTACIONES SOCIOECONOMICAS EN BENEFICIO DE LOS MIEMBROS DE LAS FZAS ARMADAS MEXICANAS, SUS DERECHOHABIENTES Y BENEFICIARIOS | 6,371,814,926.52 | 446,727,080.28 | 157,609,356.31 | 146,882,723.97 | 142,235,000.00 | 4,822,802,820.57 |
| 1,102,285,025.67 | 758,143,238.33 | | 344,141,787.34 | | | | |
| A013 | OTORGAMIENTO DE PRESTACIONES SOCIOECONOMICAS | 5,613,671,688.19 | 446,727,080.28 | 157,609,356.31 | 146,882,723.97 | 142,235,000.00 | 4,822,802,820.57 |
| 344,141,787.34 | | | 344,141,787.34 | | | | |
| K012 | PROYECTOS DE INFRAESTRUCTURA SOCIAL DE ASISTENCIA Y SEGURIDAD SOCIAL | 585,837,637.07 | | | | | |
| 585,837,637.07 | 585,837,637.07 | | | | | | |
| K027 | MANTENIMIENTO DE INFRAESTRUCTURA | 172,305,601.26 | | | | | |
| 172,305,601.26 | 172,305,601.26 | | | | | | |