

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2018**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO FINANCIERO (DEVENGABLE)**

( pesos )

ENERO DE 2018

|  |   |                       |
|--|---|-----------------------|
| <b>ENTIDAD:</b> GYN Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado | <b>SECTOR:</b> Entidad no Coordinada Sectorialmente | <b>Página:</b> 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 |
|   |   |   |   |   |   |   |   |      | <b>GASTO PROGRAMABLE</b>   | 282,632,561,843 | 73,807,561,845  | 39,488,289,841       | 33,250,110,067     |           | 1,069,161,937      | 207,264,999,998          | 1,560,000,000      | 1,560,000,000    |           |                    |
| 1 |   |   |   |   |   |   |   | 3    | Gobierno   | 238,406,806     | 238,406,806     | 205,339,550          | 32,897,628         |           | 169,628            |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 04   | <b>Coordinación de la Política de Gobierno</b>                                       | 238,406,806     | 238,406,806     | 205,339,550          | 32,897,628         |           | 169,628            |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   |      | Función Pública  | 238,406,806     | 238,406,806     | 205,339,550          | 32,897,628         |           | 169,628            |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 001  | <b>Apoyo a la función pública y buen gobierno</b>                                    | 201,785,015     | 201,785,015     | 179,489,493          | 22,295,522         |           |                    |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | O001 | Actividades de apoyo a la función pública y buen gobierno                            | 201,785,015     | 201,785,015     | 179,489,493          | 22,295,522         |           |                    |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 012  | <b>Comercialización de productos básicos en Tiendas y Farmacias del ISSSTE</b>       | 23,459,730      | 23,459,730      | 13,435,946           | 9,854,156          |           | 169,628            |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | O001 | Actividades de apoyo a la función pública y buen gobierno                            | 23,459,730      | 23,459,730      | 13,435,946           | 9,854,156          |           | 169,628            |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 013  | <b>Préstamos hipotecarios y FOVISSSTE</b>  | 13,162,061      | 13,162,061      | 12,414,111           | 747,950            |           |                    |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | O001 | Actividades de apoyo a la función pública y buen gobierno                            | 13,162,061      | 13,162,061      | 12,414,111           | 747,950            |           |                    |                          |                    |                  |           |                    |
| 2 |   |   |   |   |   |   |   | 3    | Desarrollo Social  | 282,292,855,241 | 73,467,855,243  | 39,210,549,537       | 33,188,313,397     |           | 1,068,992,309      | 207,264,999,998          | 1,560,000,000      | 1,560,000,000    |           |                    |
|   |   |   |   |   |   |   |   | 02   | <b>Salud</b>   | 55,037,059,231  | 53,477,059,231  | 28,302,697,868       | 24,760,422,002     |           | 413,939,361        | 1,560,000,000            | 1,560,000,000      |                  |           |                    |
|   |   |   |   |   |   |   |   |      | Prestación de Servicios de Salud a la Persona  | 55,037,059,231  | 53,477,059,231  | 28,302,697,868       | 24,760,422,002     |           | 413,939,361        | 1,560,000,000            | 1,560,000,000      |                  |           |                    |
|   |   |   |   |   |   |   |   | 003  | <b>Cobertura de la atención médica preventiva</b>                                    | 4,109,545,636   | 4,109,545,636   | 4,022,468,583        | 81,078,854         |           | 5,998,199          |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | E043 | Prevención y Control de Enfermedades   | 4,109,545,636   | 4,109,545,636   | 4,022,468,583        | 81,078,854         |           | 5,998,199          |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 004  | <b>Cobertura de la atención médica curativa</b>                                      | 23,101,494,641  | 23,101,494,641  | 15,114,194,800       | 7,592,693,285      |           | 394,606,556        |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | E044 | Atención a la Salud  | 23,101,494,641  | 23,101,494,641  | 15,114,194,800       | 7,592,693,285      |           | 394,606,556        |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 005  | <b>Otros Servicios de Salud</b>  | 27,826,018,954  | 26,266,018,954  | 9,166,034,485        | 17,086,649,863     |           | 13,334,606         | 1,560,000,000            | 1,560,000,000      |                  |           |                    |
|   |   |   |   |   |   |   |   | E018 | Suministro de Claves de Medicamentos   | 15,122,298,254  | 15,122,298,254  | 29,062,706           | 15,093,235,548     |           |                    |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | E044 | Atención a la Salud  | 1,270,131,703   | 1,270,131,703   | 253,084,832          | 1,017,046,871      |           |                    |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | K011 | Proyectos de infraestructura social.   | 624,000,000     |                 |                      |                    |           | 624,000,000        | 624,000,000              |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | M002 | Gastos Administrativos por Operación de Fondos y Seguros                             | 10,809,588,997  | 9,873,588,997   | 8,883,886,947        | 976,367,444        |           | 13,334,606         | 936,000,000              | 936,000,000        |                  |           |                    |
|   |   |   |   |   |   |   |   | 6    | <b>Protección Social</b>   | 227,255,796,010 | 19,990,796,012  | 10,907,851,669       | 8,427,891,395      |           | 655,052,948        | 207,264,999,998          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 01   | Enfermedad e incapacidad   | 4,252,107,670   | 104,738,951     | 104,738,951          |                    |           | 4,147,368,719      |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 006  | <b>Pago de riesgos de trabajo y subsidios y ayudas</b>                               | 3,202,585,589   | 55,385,387      | 55,385,387           |                    |           | 3,147,200,202      |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | J019 | Pensiones por Riesgos de Trabajo   | 3,146,240,197   | 31,194,659      | 31,194,659           |                    |           | 3,115,045,538      |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | J020 | Subsidios y Ayudas   | 56,345,392      | 24,190,728      | 24,190,728           |                    |           | 32,154,664         |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 007  | <b>Pago de Pensiones por Invalidez y Vida</b>  | 1,049,522,081   | 49,353,564      | 49,353,564           |                    |           | 1,000,168,517      |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | J021 | Pensiones por Invalidez  | 24,676,782      | 24,676,782      | 24,676,782           |                    |           |                    |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | J022 | Pensiones por Causa de Muerte  | 1,024,845,299   | 24,676,782      | 24,676,782           |                    |           | 1,000,168,517      |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 02   | Edad Avanzada  | 204,485,270,784 | 1,367,639,505   | 543,050,026          | 824,589,479        |           | 203,117,631,279    |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 008  | <b>Pago de pensiones por retiro, cesantía en edad avanzada y vejez</b>               | 7,446,133,475   | 61,987,548      | 61,987,548           |                    |           | 7,384,145,927      |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | J024 | Pensiones por Cesantía   | 260,934,724     | 30,993,774      | 30,993,774           |                    |           | 229,940,950        |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | J025 | Pensiones por Vejez  | 7,185,198,751   | 30,993,774      | 30,993,774           |                    |           | 7,154,204,977      |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 009  | <b>Pago de Pensiones y Jubilaciones a la población derechohabiente del ISSSTE</b>    | 195,947,817,091 | 214,331,739     | 214,331,739          |                    |           | 195,733,485,352    |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | J026 | Pensiones y Jubilaciones   | 194,976,970,362 | 164,391,138     | 164,391,138          |                    |           | 194,812,579,224    |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | J027 | Indemnizaciones Globales   | 121,153,244     | 24,863,242      | 24,863,242           |                    |           | 96,290,002         |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | J028 | Pagos de Funeral   | 849,693,485     | 25,077,359      | 25,077,359           |                    |           | 824,616,126        |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | 010  | <b>PENSIONISSSTE, administración de las cuentas individuales de los trabajadores</b> | 1,091,320,218   | 1,091,320,218   | 266,730,739          | 824,589,479        |           |                    |                          |                    |                  |           |                    |
|   |   |   |   |   |   |   |   | M002 | Gastos Administrativos por Operación de Fondos y Seguros                             | 1,091,320,218   | 1,091,320,218   | 266,730,739          | 824,589,479        |           |                    |                          |                    |                  |           |                    |

