

PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2014
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO (EFECTIVO)

(pesos)

ENERO DE 2014

| ENTIDAD: GYR Instituto Mexicano del Seguro Social | | | | | SECTOR: Entidad no Coordinada Sectorialmente | | | | | Página: 1 de 2 | | | | | |
|---|-----|-----|-----|------|--|------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|----------------------|----------------------|-----------|--------------------|
| 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 | | | | GASTO PROGRAMABLE | 476,960,996,089 | 472,160,996,089 | 152,387,480,259 | 79,481,928,830 | | 240,291,587,000 | 4,800,000,000 | 4,800,000,000 | | |
| | | | | | Gobierno | 265,326,274 | 265,326,274 | 254,934,592 | 10,391,682 | | | | | | |
| | | | | | Coordinación de la Política de Gobierno | 265,326,274 | 265,326,274 | 254,934,592 | 10,391,682 | | | | | | |
| | | 04 | | | Función Pública | 265,326,274 | 265,326,274 | 254,934,592 | 10,391,682 | | | | | | |
| | | | 001 | | Función pública y buen gobierno | 265,326,274 | 265,326,274 | 254,934,592 | 10,391,682 | | | | | | |
| | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 265,326,274 | 265,326,274 | 254,934,592 | 10,391,682 | | | | | | |
| 2 | 3 | | | | Desarrollo Social | 476,695,669,815 | 471,895,669,815 | 152,132,545,667 | 79,471,537,148 | 240,291,587,000 | 4,800,000,000 | 4,800,000,000 | | | |
| | | | | | Salud | 217,047,460,401 | 212,247,460,401 | 147,443,236,320 | 71,697,224,081 | -6,893,000,000 | 4,800,000,000 | 4,800,000,000 | | | |
| | | 02 | | | Prestación de Servicios de Salud a la Persona | 210,859,802,946 | 206,059,802,946 | 142,114,946,820 | 70,837,856,126 | -6,893,000,000 | 4,800,000,000 | 4,800,000,000 | | | |
| | | | 002 | | Servicios de apoyo administrativo | 39,579,034,394 | 39,579,034,394 | 31,159,349,759 | 15,312,684,635 | -6,893,000,000 | | | | | |
| | | | | M001 | Actividades de apoyo administrativo | 46,472,034,394 | 46,472,034,394 | 31,159,349,759 | 15,312,684,635 | | | | | | |
| | | | | W001 | Operaciones ajenas | -6,893,000,000 | -6,893,000,000 | | | -6,893,000,000 | | | | | |
| | | | 003 | | Eficacia en la atención médica preventiva | 8,834,750,048 | 8,834,750,048 | 5,729,584,881 | 3,105,165,167 | | | | | | |
| | | | | E001 | Atención a la salud pública | 3,566,190,444 | 3,566,190,444 | 1,557,165,765 | 2,009,024,679 | | | | | | |
| | | | | E008 | Atención a la salud reproductiva | 5,268,559,604 | 5,268,559,604 | 4,172,419,116 | 1,096,140,488 | | | | | | |
| | | | 004 | | Oportunidad en la atención curativa, quirúrgica, hospitalaria y de rehabilitación | 162,446,018,504 | 157,646,018,504 | 105,226,012,180 | 52,420,006,324 | | 4,800,000,000 | 4,800,000,000 | | | |
| | | | | E002 | Atención curativa eficiente | 155,683,983,143 | 155,683,983,143 | 103,549,607,892 | 52,134,375,251 | | | | | | |
| | | | | E003 | Atención a la salud en el trabajo | 1,001,516,549 | 1,001,516,549 | 963,502,465 | 38,014,084 | | | | | | |
| | | | | E004 | Investigación en salud en el IMSS | 464,925,793 | 464,925,793 | 435,797,911 | 29,127,882 | | | | | | |
| | | | | K012 | Proyectos de infraestructura social de asistencia y seguridad social | 4,450,000,000 | | | | | 4,450,000,000 | 4,450,000,000 | | | |
| | | | | K027 | Mantenimiento de infraestructura | 50,000,000 | | | | | 50,000,000 | 50,000,000 | | | |
| | | | | K029 | Programas de adquisiciones | 300,000,000 | | | | | 300,000,000 | 300,000,000 | | | |
| | | | | M001 | Actividades de apoyo administrativo | 495,593,019 | 495,593,019 | 277,103,912 | 218,489,107 | | | | | | |
| | | | | | Generación de Recursos para la Salud | 6,187,657,455 | 6,187,657,455 | 5,328,289,500 | 859,367,955 | | | | | | |
| | | | 005 | | Servicios de incorporación y recaudación | 6,187,657,455 | 6,187,657,455 | 5,328,289,500 | 859,367,955 | | | | | | |
| | | | | E006 | Recaudación eficiente de ingresos obrero patronales | 5,536,214,662 | 5,536,214,662 | 5,060,565,853 | 475,648,809 | | | | | | |
| | | | | M001 | Actividades de apoyo administrativo | 651,442,793 | 651,442,793 | 267,723,647 | 383,719,146 | | | | | | |
| | | | | | Protección Social | 259,648,209,414 | 259,648,209,414 | 4,689,309,347 | 7,774,313,067 | 247,184,587,000 | | | | | |
| | | | | | Enfermedad e incapacidad | 13,971,000,000 | 13,971,000,000 | | | 13,971,000,000 | | | | | |
| | | | | | Oportunidad en el pago de las prestaciones económicas | 13,971,000,000 | 13,971,000,000 | | | 13,971,000,000 | | | | | |
| | | | | J004 | Pagar oportunamente los subsidios a los asegurados con derecho | 13,971,000,000 | 13,971,000,000 | | | 13,971,000,000 | | | | | |
| | | | | | Edad Avanzada | 234,501,309,046 | 234,501,309,046 | 1,120,854,429 | 166,867,617 | 233,213,587,000 | | | | | |
| | | | | | Oportunidad en el pago de las prestaciones económicas | 234,501,309,046 | 234,501,309,046 | 1,120,854,429 | 166,867,617 | 233,213,587,000 | | | | | |

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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 | |
| | | | | | | | | | | J001 Pensiones en curso de pago Ley 1973 | 160,724,000,000 | 160,724,000,000 | | | | | 160,724,000,000 | | | | |
| | | | | | | | | | | J002 Rentas vitalicias Ley 1997 | 15,599,000,000 | 15,599,000,000 | | | | | 15,599,000,000 | | | | |
| | | | | | | | | | | J003 Régimen de Pensiones y Jubilaciones IMSS | 56,890,587,000 | 56,890,587,000 | | | | | 56,890,587,000 | | | | |
| | | | | | | | | | 03 | M001 Actividades de apoyo administrativo | 1,287,722,046 | 1,287,722,046 | 1,120,854,429 | 166,867,617 | | | | | | | |
| | | | | | | | | | | Familia e Hijos | 9,294,098,286 | 9,294,098,286 | 2,176,705,558 | 7,117,392,728 | | | | | | | |
| | | | | | | | | | | Oportunidad en la prestación del servicio de guardería | 9,294,098,286 | 9,294,098,286 | 2,176,705,558 | 7,117,392,728 | | | | | | | |
| | | | | | | | | | 09 | E007 Servicios de guardería | 9,294,098,286 | 9,294,098,286 | 2,176,705,558 | 7,117,392,728 | | | | | | | |
| | | | | | | | | | | Otros de Seguridad Social y Asistencia Social | 1,881,802,082 | 1,881,802,082 | 1,391,749,360 | 490,052,722 | | | | | | | |
| | | | | | | | | | | Prestaciones sociales eficientes | 1,881,802,082 | 1,881,802,082 | 1,391,749,360 | 490,052,722 | | | | | | | |
| | | | | | | | | | | E009 Prestaciones sociales eficientes | 863,451,792 | 863,451,792 | 622,883,499 | 240,568,293 | | | | | | | |
| | | | | | | | | | | E010 Otorgamiento de las prestaciones de velatorios, centros vacacionales y tiendas | 1,018,350,290 | 1,018,350,290 | 768,865,861 | 249,484,429 | | | | | | | |