

INSTITUTO DE SEGURIDAD SOCIAL PARA LAS FUERZAS ARMADAS MEXICANAS

CUENTA PÚBLICA 2014
GASTO POR CATEGORÍA PROGRAMÁTICA 1/
HXIA INSTITUTO DE SEGURIDAD SOCIAL PARA LAS FUERZAS ARMADAS MEXICANAS
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|---------------|---------------|-----------------------|-----------|
| Tipo | Grupo | Modalidad | Programa | | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | Suma | Total | Estructura Porcentual | |
| | | | | | | | | | | | | | | | Corriente | Inversión |
| 1 | | | | PROGRAMAS FEDERALES | | | | | | | | | | | | |
| 1 | | | | TOTAL APROBADO | 248,598,816 | 3,175,771,628 | | 1,986,492,465 | 5,410,862,909 | 820,331,957 | | 719,744,798 | 1,540,076,755 | 6,950,939,664 | 77.8 | 22.2 |
| 1 | | | | TOTAL MODIFICADO | 246,907,313 | 2,789,565,139 | | 1,985,361,015 | 5,021,833,467 | 664,347,994 | | 719,744,798 | 1,384,092,792 | 6,405,926,259 | 78.4 | 21.6 |
| 1 | | | | TOTAL DEVENGADO | 244,467,239 | 2,767,101,947 | | 2,047,371,138 | 5,058,940,324 | 657,605,019 | | 617,620,528 | 1,275,225,547 | 6,334,165,871 | 79.9 | 20.1 |
| 1 | | | | TOTAL PAGADO | 244,383,043 | 2,771,248,475 | | 2,047,371,139 | 5,063,002,657 | 656,163,928 | | 620,197,042 | 1,276,360,970 | 6,339,363,627 | 79.9 | 20.1 |
| 1 | | | | Porcentaje Pag/Aprob | 98.3 | 87.3 | | 103.1 | 93.6 | 80.0 | | 86.2 | 82.9 | 91.2 | | |
| 1 | | | | Porcentaje Pag/Modif | 99.0 | 99.3 | | 103.1 | 100.8 | 98.8 | | 86.2 | 92.2 | 99.0 | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 108,019,907 | 3,033,395,614 | | 1,924,658,338 | 5,066,073,859 | 819,217,632 | | 719,744,798 | 1,538,962,430 | 6,605,036,289 | 76.7 | 23.3 |
| 1 | 2 | | | Modificado | 110,730,912 | 2,723,861,800 | | 1,924,658,338 | 4,759,251,050 | 656,269,989 | | 719,744,798 | 1,376,014,787 | 6,135,265,837 | 77.6 | 22.4 |
| 1 | 2 | | | Devengado | 109,811,787 | 2,712,006,518 | | 2,044,599,520 | 4,866,417,825 | 649,948,742 | | 617,620,528 | 1,267,569,270 | 6,133,987,095 | 79.3 | 20.7 |
| 1 | 2 | | | Pagado | 109,745,397 | 2,715,114,075 | | 2,044,599,520 | 4,869,458,992 | 647,201,458 | | 620,197,042 | 1,267,398,500 | 6,136,857,492 | 79.3 | 20.7 |
| 1 | 2 | | | Porcentaje Pag/Aprob | 101.6 | 89.5 | | 106.2 | 96.1 | 79.0 | | 86.2 | 82.4 | 92.9 | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 99.1 | 99.7 | | 106.2 | 102.3 | 98.6 | | 86.2 | 92.1 | 100.0 | | |
| 1 | 2 | A | | Funciones de las Fuerzas Armadas | | | | | | | | | | | | |
| 1 | 2 | A | | Aprobado | 108,019,907 | 3,033,395,614 | | 1,924,658,338 | 5,066,073,859 | 6,495,838 | | 719,744,798 | 726,240,636 | 5,792,314,495 | 87.5 | 12.5 |
| 1 | 2 | A | | Modificado | 110,730,912 | 2,723,861,800 | | 1,924,658,338 | 4,759,251,050 | 5,697,050 | | 719,744,798 | 725,441,848 | 5,484,692,898 | 86.8 | 13.2 |
| 1 | 2 | A | | Devengado | 109,811,787 | 2,712,006,518 | | 2,044,599,520 | 4,866,417,825 | 5,697,050 | | 617,620,528 | 623,317,578 | 5,489,735,403 | 88.6 | 11.4 |
| 1 | 2 | A | | Pagado | 109,745,397 | 2,715,114,075 | | 2,044,599,520 | 4,869,458,992 | 5,697,050 | | 620,197,042 | 625,894,092 | 5,495,353,084 | 88.6 | 11.4 |
| 1 | 2 | A | | Porcentaje Pag/Aprob | 101.6 | 89.5 | | 106.2 | 96.1 | 87.7 | | 86.2 | 86.2 | 94.9 | | |
| 1 | 2 | A | | Porcentaje Pag/Modif | 99.1 | 99.7 | | 106.2 | 102.3 | 100.0 | | 86.2 | 86.3 | 100.2 | | |
| 1 | 2 | A | 012 | Atención médica | | | | | | | | | | | | |
| 1 | 2 | A | 012 | Aprobado | 2,008,146 | 2,927,019,609 | | | 2,929,027,755 | | | | | 2,929,027,755 | 100.0 | |
| 1 | 2 | A | 012 | Modificado | 1,794,433 | 2,626,777,643 | | | 2,628,572,076 | | | | | 2,628,572,076 | 100.0 | |
| 1 | 2 | A | 012 | Devengado | 1,640,227 | 2,626,732,934 | | | 2,628,373,161 | | | | | 2,628,373,161 | 100.0 | |
| 1 | 2 | A | 012 | Pagado | 1,639,341 | 2,626,744,005 | | | 2,628,383,346 | | | | | 2,628,383,346 | 100.0 | |
| 1 | 2 | A | 012 | Porcentaje Pag/Aprob | 81.6 | 89.7 | | | 89.7 | | | | | 89.7 | | |
| 1 | 2 | A | 012 | Porcentaje Pag/Modif | 91.4 | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 2 | A | 013 | Otorgamiento de prestaciones socioeconómicas | | | | | | | | | | | | |
| 1 | 2 | A | 013 | Aprobado | 106,011,761 | 106,376,005 | | 1,924,658,338 | 2,137,046,104 | 6,495,838 | | 719,744,798 | 726,240,636 | 2,863,286,740 | 74.6 | 25.4 |
| 1 | 2 | A | 013 | Modificado | 108,936,479 | 97,084,157 | | 1,924,658,338 | 2,130,678,974 | 5,697,050 | | 719,744,798 | 725,441,848 | 2,856,120,822 | 74.6 | 25.4 |
| 1 | 2 | A | 013 | Devengado | 108,171,560 | 85,273,584 | | 2,044,599,520 | 2,238,044,664 | 5,697,050 | | 617,620,528 | 623,317,578 | 2,861,362,242 | 78.2 | 21.8 |
| 1 | 2 | A | 013 | Pagado | 108,106,056 | 88,370,070 | | 2,044,599,520 | 2,241,075,646 | 5,697,050 | | 620,197,042 | 625,894,092 | 2,866,969,738 | 78.2 | 21.8 |
| 1 | 2 | A | 013 | Porcentaje Pag/Aprob | 102.0 | 83.1 | | 106.2 | 104.9 | 87.7 | | 86.2 | 86.2 | 100.1 | | |
| 1 | 2 | A | 013 | Porcentaje Pag/Modif | 99.2 | 91.0 | | 106.2 | 105.2 | 100.0 | | 86.2 | 86.3 | 100.4 | | |
| 1 | 2 | K | | Proyectos de Inversión | | | | | | | | | | | | |
| 1 | 2 | K | | Aprobado | | | | | | 812,721,794 | | | 812,721,794 | 812,721,794 | 100.0 | |
| 1 | 2 | K | | Modificado | | | | | | 650,572,939 | | | 650,572,939 | 650,572,939 | 100.0 | |
| 1 | 2 | K | | Devengado | | | | | | 644,251,692 | | | 644,251,692 | 644,251,692 | 100.0 | |
| 1 | 2 | K | | Pagado | | | | | | 641,504,408 | | | 641,504,408 | 641,504,408 | 100.0 | |
| 1 | 2 | K | | Porcentaje Pag/Aprob | | | | | | 78.9 | | | 78.9 | 78.9 | | |
| 1 | 2 | K | | Porcentaje Pag/Modif | | | | | | 98.6 | | | 98.6 | 98.6 | | |
| 1 | 2 | K | 012 | Proyectos de infraestructura social de asistencia y seguridad social | | | | | | | | | | | | |
| 1 | 2 | K | 012 | Aprobado | | | | | | 427,093,747 | | | 427,093,747 | 427,093,747 | 100.0 | |
| 1 | 2 | K | 012 | Modificado | | | | | | 298,708,690 | | | 298,708,690 | 298,708,690 | 100.0 | |
| 1 | 2 | K | 012 | Devengado | | | | | | 297,108,928 | | | 297,108,928 | 297,108,928 | 100.0 | |
| 1 | 2 | K | 012 | Pagado | | | | | | 297,108,928 | | | 297,108,928 | 297,108,928 | 100.0 | |
| 1 | 2 | K | 012 | Porcentaje Pag/Aprob | | | | | | 69.6 | | | 69.6 | 69.6 | | |
| 1 | 2 | K | 012 | Porcentaje Pag/Modif | | | | | | 99.5 | | | 99.5 | 99.5 | | |
| 1 | 2 | K | 027 | Mantenimiento de infraestructura | | | | | | | | | | | | |
| 1 | 2 | K | 027 | Aprobado | | | | | | 383,342,157 | | | 383,342,157 | 383,342,157 | 100.0 | |
| 1 | 2 | K | 027 | Modificado | | | | | | 350,573,125 | | | 350,573,125 | 350,573,125 | 100.0 | |
| 1 | 2 | K | 027 | Devengado | | | | | | 345,851,640 | | | 345,851,640 | 345,851,640 | 100.0 | |
| 1 | 2 | K | 027 | Pagado | | | | | | 343,104,356 | | | 343,104,356 | 343,104,356 | 100.0 | |
| 1 | 2 | K | 027 | Porcentaje Pag/Aprob | | | | | | 89.5 | | | 89.5 | 89.5 | | |
| 1 | 2 | K | 027 | Porcentaje Pag/Modif | | | | | | 97.9 | | | 97.9 | 97.9 | | |
| 1 | 2 | K | 028 | Estudios de reinversión | | | | | | | | | | | | |
| 1 | 2 | K | 028 | Aprobado | | | | | | 2,285,890 | | | 2,285,890 | 2,285,890 | 100.0 | |
| 1 | 2 | K | 028 | Modificado | | | | | | 1,291,124 | | | 1,291,124 | 1,291,124 | 100.0 | |

CUENTA PÚBLICA 2014
GASTO POR CATEGORÍA PROGRAMÁTICA 1/
HXA INSTITUTO DE SEGURIDAD SOCIAL PARA LAS FUERZAS ARMADAS MEXICANAS
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----------|
| Tipo | Grupo | Modalidad | Programa | | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | Suma | Total | Estructura Porcentual | |
| | | | | | | | | | | | | | | | Corriente | Inversión |
| 1 | 2 | K | 028 | Devengado | | | | | 1,291,124 | | | 1,291,124 | 1,291,124 | | 100.0 | |
| 1 | 2 | K | 028 | Pagado | | | | | 1,291,124 | | | 1,291,124 | 1,291,124 | | 100.0 | |
| 1 | 2 | K | 028 | Porcentaje Pag/Aprob | | | | | 56.5 | | | 56.5 | 56.5 | | | |
| 1 | 2 | K | 028 | Porcentaje Pag/Modif | | | | | 100.0 | | | 100.0 | 100.0 | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 140,578,909 | 142,376,014 | | 61,834,127 | 344,789,050 | 1,114,325 | | 1,114,325 | 345,903,375 | 99.7 | 0.3 | |
| 1 | 3 | | | Modificado | 136,176,401 | 65,703,339 | | 60,702,677 | 262,582,417 | 8,078,005 | | 8,078,005 | 270,660,422 | 97.0 | 3.0 | |
| 1 | 3 | | | Devengado | 134,655,452 | 55,095,429 | | 2,771,618 | 192,522,499 | 7,656,277 | | 7,656,277 | 200,178,776 | 96.2 | 3.8 | |
| 1 | 3 | | | Pagado | 134,637,646 | 56,134,400 | | 2,771,619 | 193,543,665 | 8,962,470 | | 8,962,470 | 202,506,135 | 95.6 | 4.4 | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 95.8 | 39.4 | | 4.5 | 56.1 | 804.3 | | 804.3 | 58.5 | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 98.9 | 85.4 | | 4.6 | 73.7 | 110.9 | | 110.9 | 74.8 | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 131,733,676 | 140,982,772 | | 61,834,127 | 334,550,575 | 1,114,325 | | 1,114,325 | 335,664,900 | 99.7 | 0.3 | |
| 1 | 3 | M | | Modificado | 126,738,999 | 64,430,989 | | 60,702,677 | 251,872,665 | 8,078,005 | | 8,078,005 | 259,950,670 | 96.9 | 3.1 | |
| 1 | 3 | M | | Devengado | 125,512,862 | 53,954,703 | | 3,949,085 | 183,416,650 | 7,656,277 | | 7,656,277 | 191,072,927 | 96.0 | 4.0 | |
| 1 | 3 | M | | Pagado | 125,491,266 | 54,958,120 | | 3,949,086 | 184,398,472 | 8,952,979 | | 8,952,979 | 193,351,451 | 95.4 | 4.6 | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 95.3 | 39.0 | | 6.4 | 55.1 | 803.4 | | 803.4 | 57.6 | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 99.0 | 85.3 | | 6.5 | 73.2 | 110.8 | | 110.8 | 74.4 | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 131,733,676 | 140,982,772 | | 61,834,127 | 334,550,575 | 1,114,325 | | 1,114,325 | 335,664,900 | 99.7 | 0.3 | |
| 1 | 3 | M | 001 | Modificado | 126,738,999 | 64,430,989 | | 60,702,677 | 251,872,665 | 8,078,005 | | 8,078,005 | 259,950,670 | 96.9 | 3.1 | |
| 1 | 3 | M | 001 | Devengado | 125,512,862 | 53,954,703 | | 3,949,085 | 183,416,650 | 7,656,277 | | 7,656,277 | 191,072,927 | 96.0 | 4.0 | |
| 1 | 3 | M | 001 | Pagado | 125,491,266 | 54,958,120 | | 3,949,086 | 184,398,472 | 8,952,979 | | 8,952,979 | 193,351,451 | 95.4 | 4.6 | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 95.3 | 39.0 | | 6.4 | 55.1 | 803.4 | | 803.4 | 57.6 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 99.0 | 85.3 | | 6.5 | 73.2 | 110.8 | | 110.8 | 74.4 | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 8,845,233 | 1,393,242 | | | 10,238,475 | | | | 10,238,475 | 100.0 | | |
| 1 | 3 | O | | Modificado | 9,437,402 | 1,272,350 | | | 10,709,752 | | | | 10,709,752 | 100.0 | | |
| 1 | 3 | O | | Devengado | 9,142,590 | 1,140,726 | | | 10,283,316 | | | | 10,283,316 | 100.0 | | |
| 1 | 3 | O | | Pagado | 9,146,380 | 1,176,280 | | | 10,322,660 | 9,491 | | 9,491 | 10,332,151 | 99.9 | 0.1 | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 103.4 | 84.4 | | | 100.8 | | | | 100.9 | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 96.9 | 92.4 | | | 96.4 | | | | 96.5 | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y el buen gobierno | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 8,845,233 | 1,393,242 | | | 10,238,475 | | | | 10,238,475 | 100.0 | | |
| 1 | 3 | O | 001 | Modificado | 9,437,402 | 1,272,350 | | | 10,709,752 | | | | 10,709,752 | 100.0 | | |
| 1 | 3 | O | 001 | Devengado | 9,142,590 | 1,140,726 | | | 10,283,316 | | | | 10,283,316 | 100.0 | | |
| 1 | 3 | O | 001 | Pagado | 9,146,380 | 1,176,280 | | | 10,322,660 | 9,491 | | 9,491 | 10,332,151 | 99.9 | 0.1 | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 103.4 | 84.4 | | | 100.8 | | | | 100.9 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 96.9 | 92.4 | | | 96.4 | | | | 96.5 | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | | | | | | |
| 1 | 3 | W | | Modificado | | | | | | | | | | | | |
| 1 | 3 | W | | Devengado | | | | -1,177,467 | -1,177,467 | | | | -1,177,467 | 100.0 | | |
| 1 | 3 | W | | Pagado | | | | -1,177,467 | -1,177,467 | | | | -1,177,467 | 100.0 | | |
| 1 | 3 | W | | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 1 | 3 | W | | Porcentaje Pag/Modif | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Operaciones Ajenas | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Aprobado | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Modificado | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Devengado | | | | -1,177,467 | -1,177,467 | | | | -1,177,467 | 100.0 | | |
| 1 | 3 | W | 001 | Pagado | | | | -1,177,467 | -1,177,467 | | | | -1,177,467 | 100.0 | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Modif | | | | | | | | | | | | |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado y pagado la entidad paraestatal.