Comisión Reguladora de Energía

Órgano Regulador Coordinado

Estado Analítico del Ejercicio del Presupuesto de Egresos en Clasificación Funcional-Programática

Del 1 de enero al 30 de septiembre de 2022

Pesos

Categoría programática							Costo corriente				
F1	F/N	UC	AC	PP	UR	Denominación	Servicios personales	Costos de operación	Subsidios	Otros de corriente	Suma
						TOTAL APROBADO	**296,295,468.00**	**239,373.00**	**0.00**	**0.00**	**296,909,841.00**
						TOTAL MODIFICADO	**346,588,704.20**	**46,554,313.13**	**360,000.00**	**11,196,000.00**	**402,699,017.33**
						TOTAL DEVENGADO	**234,998,364.16**	**18,991,864.22**	**156,000.00**	**9,496,490.46**	**257,304,711.83**
						TOTAL PAGADO	**234,998,364.16**	**18,991,864.22**	**156,000.00**	**9,496,490.46**	**257,304,711.83**
						Porcentaje Pagado/d	**91.70%**				**100.27%**
						Porcentaje Pagado/t	**69.20%**	**36.64%**		**48.91%**	**63.88%**
3						Desarrollo Económico					
						Aprobado	296,295,468.00	239,373.00	0.00	0.00	296,909,841.00
						Modificado	346,588,704.20	46,554,313.13	360,000.00	11,196,000.00	402,699,017.33
						Devengado	234,998,364.16	18,991,864.22	156,000.00	9,496,490.46	257,304,711.83
						Pagado	234,998,364.16	18,991,864.22	156,000.00	9,496,490.46	257,304,711.83
						Porcentaje Pagado/d	91.70%				100.27%
						Porcentaje Pagado/t	69.20%	36.64%		48.91%	63.88%
	3					Combustibles y energía					
						Aprobado	296,295,468.00	239,373.00	0.00	0.00	296,909,841.00
						Modificado	346,588,704.20	46,554,313.13	360,000.00	11,196,000.00	402,699,017.33
						Devengado	234,998,364.16	18,991,864.22	156,000.00	9,496,490.46	257,304,711.83
						Pagado	234,998,364.16	18,991,864.22	156,000.00	9,496,490.46	257,304,711.83
						Porcentaje Pagado/d	91.70%				100.27%
						Porcentaje Pagado/t	69.20%	36.64%		48.91%	63.88%
		02				Petróleo y Gas Natural (Hidrocarburos)					
						Aprobado	171,293,926.00	177,786.00	0.00	0.00	171,381,000.00
						Modificado	230,738,313.76	12,904,290.37	242,000.00	9,977,500.00	289,861,804.13
						Devengado	198,192,701.27	11,902,891.11	99,000.00	2,727,736.73	172,918,328.11
						Pagado	198,192,701.27	11,902,891.11	99,000.00	2,727,736.73	172,918,328.11
						Porcentaje Pagado/d	92.40%				100.90%
						Porcentaje Pagado/t	69.66%	36.17%		48.91%	64.17%
		022				Servicios de apoyo administrativo					
						Aprobado	48,084,567.00	99,179.00	0.00	0.00	48,183,239.00
						Modificado	64,621,818.30	8,293,105.14	54,000.00	0.00	73,008,863.44
						Devengado	43,906,024.30	3,648,022.73	27,000.00	0.00	47,381,047.03
						Pagado	43,906,024.30	3,648,022.73	27,000.00	0.00	47,381,047.03
						Porcentaje Pagado/d	91.01%				96.58%
						Porcentaje Pagado/t	67.94%	43.98%			64.90%
		M001				Actividades de apoyo administrativo					
						Aprobado	48,084,567.00	99,179.00	0.00	0.00	48,183,239.00
						Modificado	64,621,818.30	8,293,105.14	54,000.00	0.00	73,008,863.44
						Devengado	43,906,024.30	3,648,022.73	27,000.00	0.00	47,381,047.03
						Pagado	43,906,024.30	3,648,022.73	27,000.00	0.00	47,381,047.03
						Porcentaje Pagado/d	91.01%				96.58%
						Porcentaje Pagado/t	67.94%	43.98%			64.90%
		023				Regulación eficiente del sector energético					
						Aprobado	123,116,488.00	78,606.00	0.00	0.00	123,195,074.00
						Modificado	166,116,994.46	24,610,848.23	148,000.00	9,977,500.00	200,853,343.69
						Devengado	114,286,676.97	8,854,868.38	66,000.00	2,727,736.73	125,937,312.08
						Pagado	114,286,676.97	8,854,868.38	66,000.00	2,727,736.73	125,937,312.08
						Porcentaje Pagado/d	92.83%				101.90%
						Porcentaje Pagado/t	68.80%	34.39%		48.91%	62.90%
		0302				Regulación y permisos de hidrocarburos					
						Aprobado	123,116,488.00	78,606.00	0.00	0.00	123,195,074.00
						Modificado	166,116,994.46	24,610,848.23	148,000.00	9,977,500.00	200,853,343.69
						Devengado	114,286,676.97	8,854,868.38	66,000.00	2,727,736.73	125,937,312.08
						Pagado	114,286,676.97	8,854,868.38	66,000.00	2,727,736.73	125,937,312.08
						Porcentaje Pagado/d	92.83%				101.90%
						Porcentaje Pagado/t	68.80%	34.39%		48.91%	62.90%
		100				Órgano de Gobierno					
						Aprobado	15,679,677.00	20,620.00	0.00	0.00	15,682,297.00
						Modificado	19,977,523.13	1,444,287.73	10,500.00	0.00	21,432,310.86
						Devengado	11,938,130.43	609,822.14	4,000.00	0.00	12,568,301.57
						Pagado	11,938,130.43	609,822.14	4,000.00	0.00	12,568,301.57
						Porcentaje Pagado/d	76.69%				85.49%
						Porcentaje Pagado/t	59.68%	42.37%			58.69%
		200				Presidencia					
						Aprobado	3,808,562.00	1,329.00	0.00	0.00	3,809,877.00
						Modificado	4,456,138.68	510,697.97	0.00	0.00	4,966,836.66
						Devengado	3,040,761.12	268,662.97	0.00	0.00	3,291,428.29
						Pagado	3,040,761.12	268,662.97	0.00	0.00	3,291,428.29
						Porcentaje Pagado/d	79.84%				86.39%
						Porcentaje Pagado/t	68.26%	49.08%			66.28%
		220				Unidad de Planeación y Vinculación					
						Aprobado	4,088,002.00	1,204.00	0.00	0.00	4,089,206.00
						Modificado	5,287,872.86	4,041,736.82	0.00	0.00	9,301,429.77
						Devengado	3,614,918.93	619,129.70	0.00	0.00	4,234,048.63
						Pagado	3,614,918.93	619,129.70	0.00	0.00	4,234,048.63
						Porcentaje Pagado/d	89.98%				104.28%
						Porcentaje Pagado/t	68.76%	15.33%			45.52%
		230				Unidad de Asuntos Jurídicos					
						Aprobado	12,904,204.00	6,141.00	0.00	0.00	12,910,345.00
						Modificado	18,212,318.17	1,799,879.47	34,000.00	9,977,500.00	29,412,998.64
						Devengado	12,628,164.47	754,994.79	18,000.00	2,727,736.73	16,128,909.99
						Pagado	12,628,164.47	754,994.79	18,000.00	2,727,736.73	16,128,909.99
						Porcentaje Pagado/d	97.86%				116.93%
						Porcentaje Pagado/t	69.34%	42.20%			62.97%
		280				Unidad de Electricidad					
						Aprobado	80,292,979.00	45,704.00	0.00	0.00	80,338,683.00
						Modificado	111,290,264.80	11,741,736.47	66,000.00	0.00	123,098,001.27
						Devengado	77,244,425.91	5,679,032.04	40,000.00	0.00	82,963,457.95
						Pagado	77,244,425.91	5,679,032.04	40,000.00	0.00	82,963,457.95
						Porcentaje Pagado/d	96.21%				100.63%
						Porcentaje Pagado/t	69.41%	37.18%			65.22%
		300				Secretaría Ejecutiva					
						Aprobado	6,598,197.00	3,612.00	0.00	0.00	6,598,709.00
						Modificado	8,308,756.42	1,065,277.68	18,500.00	0.00	9,387,534.10
						Devengado	5,819,891.91	349,227.78	6,000.00	0.00	6,171,119.69
						Pagado	5,819,891.91	349,227.78	6,000.00	0.00	6,171,119.69
						Porcentaje Pagado/d	88.09%				91.99%
						Porcentaje Pagado/t	69.92%	32.78%			62.29%
	05					Electricidad					
						Aprobado	86,377,963.00	50,588.00	0.00	0.00	86,428,541.00
						Modificado	110,931,491.44	13,650,221.76	118,000.00	9,977,500.00	101,177,213.20
						Devengado	76,956,832.88	4,688,973.11	63,000.00	2,727,736.73	84,386,352.72
						Pagado	76,956,832.88	4,688,973.11	63,000.00	2,727,736.73	84,386,352.72
						Porcentaje Pagado/d	90.28%				99.03%
						Porcentaje Pagado/t	67.47%	34.39%		48.91%	63.29%
		0301				Regulación y permisos de electricidad					
						Aprobado	86,377,963.00	50,588.00	0.00	0.00	86,428,541.00
						Modificado	110,931,491.44	13,650,221.76	118,000.00	9,977,500.00	101,177,213.20
						Devengado	76,956,832.88	4,688,973.11	63,000.00	2,727,736.73	84,386,352.72
						Pagado	76,956,832.88	4,688,973.11	63,000.00	2,727,736.73	84,386,352.72
						Porcentaje Pagado/d	90.28%				99.03%
						Porcentaje Pagado/t	67.47%	34.39%		48.91%	63.29%
		100				Órgano de Gobierno					
						Aprobado	15,823,541.00	20,620.00	0.00	0.00	15,844,161.00
						Modificado	19,419,517.13	1,444,287.73	10,500.00	0.00	14,864,314.86
						Devengado	11,862,432.01	609,822.79	4,000.00	0.00	12,452,254.80
						Pagado	11,862,432.01	609,822.79	4,000.00	0.00	12,452,254.80
						Porcentaje Pagado/d	74.84%				78.58%
						Porcentaje Pagado/t	64.09%	41.37%			62.58%
		200				Presidencia					
						Aprobado	3,842,315.00	1,329.00	0.00	0.00	3,843,644.00
						Modificado	4,536,247.68	509,377.98	0.00	0.00	5,045,625.66
						Devengado	3,019,032.93	290,697.01	0.00	0.00	3,309,689.94
						Pagado	3,019,032.93	290,697.01	0.00	0.00	3,309,689.94
						Porcentaje Pagado/d	78.58%				86.82%
						Porcentaje Pagado/t	66.56%	49.23%			65.58%
		220				Unidad de Planeación y Vinculación					
						Aprobado	4,081,594.00	1,204.00	0.00	0.00	4,082,798.00
						Modificado	5,324,807.91	3,861,625.06	0.00	0.00	9,186,433.01
						Devengado	3,578,652.02	619,124.88	0.00	0.00	4,197,776.90
						Pagado	3,578,652.02	619,124.88	0.00	0.00	4,197,776.90
						Porcentaje Pagado/d	87.68%				102.82%
						Porcentaje Pagado/t	67.21%	16.03%			45.70%
		230				Unidad de Asuntos Jurídicos					
						Aprobado	12,719,789.00	6,141.00	0.00	0.00	12,725,930.00
						Modificado	18,261,043.17	1,799,879.80	34,000.00	9,977,500.00	29,985,423.97
						Devengado	12,517,979.03	759,002.11	18,000.00	2,727,736.73	16,016,727.87
						Pagado	12,517,979.03	759,002.11	18,000.00	2,727,736.73	16,016,727.87
						Porcentaje Pagado/d	98.41%				125.97%
						Porcentaje Pagado/t	68.54%	42.23%			62.15%
		240				Unidad de Electricidad					
						Aprobado	42,111,074.00	17,666.00	0.00	0.00	42,128,740.00
						Modificado	58,461,039.88	4,969,563.78	55,000.00	0.00	63,461,603.67
						Devengado	40,024,489.01	2,113,138.58	31,000.00	0.00	42,172,627.61
						Pagado	40,024,489.01	2,113,138.58	31,000.00	0.00	42,172,627.61
						Porcentaje Pagado/d	95.05%				100.10%
						Porcentaje Pagado/t	68.49%	42.58%			66.45%
		300				Secretaría Ejecutiva					
						Aprobado	6,479,635.00	3,612.00	0.00	0.00	6,482,247.00
						Modificado	8,364,932.42	1,065,276.46	18,500.00	0.00	9,448,708.88
						Devengado	5,824,047.84	349,227.78	6,000.00	0.00	6,179,275.62
						Pagado	5,824,047.84	349,227.78	6,000.00	0.00	6,179,275.62
						Porcentaje Pagado/d	89.90%				95.29%
						Porcentaje Pagado/t	69.60%	32.78%			62.23%