

**Comisión Reguladora de Energía**  
**Órgano Regulador Coordinado**

Estado Analítico del Ejercicio del Presupuesto de Egresos en Clasificación Funcional-Programática  
 Del 1 de enero al 31 de diciembre de 2022

Pesos

Categoría programática

Gasto corriente

FI	FN	SF	AI	PP	UR	Denominación	<u>Servicios personales</u>	<u>Gastos de operación</u>	<u>Subsidios</u>	<u>Otros de corriente</u>	<u>Suma</u>
						<b>TOTAL APROBADO</b>	<b>256,281,468.00</b>	<b>228,373.00</b>	<b>0.00</b>	<b>0.00</b>	<b>256,509,841.00</b>
						<b>TOTAL MODIFICADO</b>	<b>372,367,244.47</b>	<b>31,089,058.65</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>444,930,117.35</b>
						<b>TOTAL DEVENGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>TOTAL PAGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>Porcentaje Pag/Aprob</b>	<b>145.30%</b>				<b>172.80%</b>
						<b>Porcentaje Pag/Modif</b>	<b>100.00%</b>	<b>94.61%</b>		<b>100.00%</b>	<b>99.62%</b>
3						Desarrollo Económico					
						Aprobado	256,281,468.00	228,373.00	0.00	0.00	256,509,841.00
						Modificado	372,367,244.47	31,089,058.65	36,018,320.00	5,455,494.23	444,930,117.35
						Devengado	372,367,244.47	29,413,773.37	36,018,320.00	5,455,494.23	443,254,832.07
						Pagado	372,367,244.47	29,413,773.37	36,018,320.00	5,455,494.23	443,254,832.07
						Porcentaje Pag/Aprob	145.30%				172.80%
						Porcentaje Pag/Modif	100.00%	94.61%		100.00%	99.62%
3						Combustibles y energía					
						Aprobado	256,281,468.00	228,373.00	0.00	0.00	256,509,841.00
						Modificado	372,367,244.47	31,089,058.65	36,018,320.00	5,455,494.23	444,930,117.35
						Devengado	372,367,244.47	29,413,773.37	36,018,320.00	5,455,494.23	443,254,832.07
						Pagado	372,367,244.47	29,413,773.37	36,018,320.00	5,455,494.23	443,254,832.07
						Porcentaje Pag/Aprob	145.30%				172.80%
						Porcentaje Pag/Modif	100.00%	94.61%		100.00%	99.62%
02						Petróleo y Gas Natural (Hidrocarburos)					
						Aprobado	171,203,515.00	177,785.00	0.00	0.00	171,381,300.00
						Modificado	250,053,701.03	21,894,855.24	35,895,820.00	2,727,746.73	310,572,123.00
						Devengado	250,053,701.03	20,795,973.96	35,895,820.00	2,727,746.73	309,473,241.72
						Pagado	250,053,701.03	20,795,973.96	35,895,820.00	2,727,746.73	309,473,241.72
						Porcentaje Pag/Aprob	4.25				180.58%
						Porcentaje Pag/Modif	3.00	285%		100%	99.65%

## Categoría programática

## Gasto corriente

FI	FN	SF	AI	PP	UR	Denominación	Servicios personales	Gastos de operación	Subsidios	Otros de corriente	Suma
						<b>TOTAL APROBADO</b>	<b>256,281,468.00</b>	<b>228,373.00</b>	<b>0.00</b>	<b>0.00</b>	<b>256,509,841.00</b>
						<b>TOTAL MODIFICADO</b>	<b>372,367,244.47</b>	<b>31,089,058.65</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>444,930,117.35</b>
						<b>TOTAL DEVENGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>TOTAL PAGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>Porcentaje Pag/Aprob</b>	<b>145.30%</b>				<b>172.80%</b>
						<b>Porcentaje Pag/Modif</b>	<b>100.00%</b>	<b>94.61%</b>		<b>100.00%</b>	<b>99.62%</b>
001						Funcion Publica y Buen Gobierno					
						Aprobado	9,275,939.00	4,067.00	0.00	0.00	9,280,006.00
						Modificado	12,094,299.13	753,208.28	0.00	0.00	12,847,507.41
						Devengado	12,094,299.13	715,286.28	0.00	0.00	12,809,585.41
						Pagado	12,094,299.13	715,286.28	0.00	0.00	12,809,585.41
						Porcentaje Pag/Aprob	130.38%				138.03%
						Porcentaje Pag/Modif	100.00%	94.97%			99.70%
M001						Apoyo al proceso presupuestario y para mejorar la eficiencia institucional					
						Aprobado	9,275,939.00	4,067.00	0.00	0.00	9,280,006.00
						Modificado	12,094,299.13	753,208.28	0.00	0.00	12,847,507.41
						Devengado	12,094,299.13	715,286.28	0.00	0.00	12,809,585.41
						Pagado	12,094,299.13	715,286.28	0.00	0.00	12,809,585.41
						Porcentaje Pag/Aprob	130.38%				138.03%
						Porcentaje Pag/Modif	100.00%	94.97%			99.70%
500						Unidad de Adminitracion					
						Aprobado	9,275,939.00	4,067.00	0.00	0.00	9,280,006.00
						Modificado	12,094,299.13	753,208.28	0.00	0.00	12,847,507.41
						Devengado	12,094,299.13	715,286.28	0.00	0.00	12,809,585.41
						Pagado	12,094,299.13	715,286.28	0.00	0.00	12,809,585.41
						Porcentaje Pag/Aprob	130.38%				138.03%
						Porcentaje Pag/Modif	100.00%	94.97%			99.70%
002						Servicios de apoyo administrativo					
						Aprobado	38,808,108.00	95,112.00	0.00	0.00	38,903,220.00
						Modificado	57,690,252.36	5,137,179.21	35,779,320.00	0.00	98,606,751.57
						Devengado	57,690,252.36	4,914,823.93	35,779,320.00	0.00	98,384,396.29
						Pagado	57,690,252.36	4,914,823.93	35,779,320.00	0.00	98,384,396.29
						Porcentaje Pag/Aprob	148.66%				252.90%
						Porcentaje Pag/Modif	100.00%	95.67%			99.77%
M001						Apoyo al proceso presupuestario y para mejorar la eficiencia institucional					
						Aprobado	38,808,108.00	95,112.00	0.00	0.00	38,903,220.00
						Modificado	57,690,252.36	5,137,179.21	35,779,320.00	0.00	98,606,751.57
						Devengado	57,690,252.36	4,914,823.93	35,779,320.00	0.00	98,384,396.29
						Pagado	57,690,252.36	4,914,823.93	35,779,320.00	0.00	98,384,396.29
						Porcentaje Pag/Aprob	148.66%				252.90%
						Porcentaje Pag/Modif	100.00%	95.67%			99.77%

## Categoría programática

## Gasto corriente

FI	FN	SF	AI	PP	UR	Denominación	Servicios personales	Gastos de operación	Subsidios	Otros de corriente	Suma
						<b>TOTAL APROBADO</b>	<b>256,281,468.00</b>	<b>228,373.00</b>	<b>0.00</b>	<b>0.00</b>	<b>256,509,841.00</b>
						<b>TOTAL MODIFICADO</b>	<b>372,367,244.47</b>	<b>31,089,058.65</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>444,930,117.35</b>
						<b>TOTAL DEVENGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>TOTAL PAGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>Porcentaje Pag/Aprob</b>	<b>145.30%</b>				<b>172.80%</b>
						<b>Porcentaje Pag/Modif</b>	<b>100.00%</b>	<b>94.61%</b>		<b>100.00%</b>	<b>99.62%</b>
					500	Unidad de Administracion					
						Aprobado	38,808,108.00	95,112.00	0.00	0.00	38,903,220.00
						Modificado	57,690,252.36	7,293,381.63	94,000.00	0.00	65,077,633.99
						Devengado	36,450,956.80	3,046,370.14	27,000.00	0.00	39,524,326.94
						Pagado	36,450,956.80	3,046,370.14	27,000.00	0.00	39,524,326.94
						Porcentaje Pag/Aprob	93.93%				101.60%
						Porcentaje Pag/Modif	63.18%	41.77%			60.73%
					003	Regulación eficiente del sector energético					
						Aprobado	123,119,468.00	78,606.00	0.00	0.00	123,198,074.00
						Modificado	180,269,149.54	16,004,467.75	116,500.00	2,727,746.73	199,117,864.02
						Devengado	180,269,149.54	15,165,863.75	116,500.00	2,727,746.73	198,279,260.02
						Pagado	180,269,149.54	15,165,863.75	116,500.00	2,727,746.73	198,279,260.02
						Porcentaje Pag/Aprob	146.42%				160.94%
						Porcentaje Pag/Modif	100.00%	94.76%		100.00%	99.58%
					G002	Regulación y permisos de hidrocarburos					
						Aprobado	123,119,468.00	78,606.00	0.00	0.00	123,198,074.00
						Modificado	180,269,149.54	16,004,467.75	116,500.00	2,727,746.73	199,117,864.02
						Devengado	180,269,149.54	15,165,863.75	116,500.00	2,727,746.73	198,279,260.02
						Pagado	180,269,149.54	15,165,863.75	116,500.00	2,727,746.73	198,279,260.02
						Porcentaje Pag/Aprob	146.42%				160.94%
						Porcentaje Pag/Modif	100.00%	94.76%		100.00%	99.58%
					100	Órgano de Gobierno					
						Aprobado	15,579,677.00	20,620.00	0.00	0.00	15,600,297.00
						Modificado	18,867,567.04	1,120,008.42	6,000.00	0.00	19,993,575.46
						Devengado	18,867,567.04	1,075,668.92	6,000.00	0.00	19,949,235.96
						Pagado	18,867,567.04	1,075,668.92	6,000.00	0.00	19,949,235.96
						Porcentaje Pag/Aprob	121.10%				127.88%
						Porcentaje Pag/Modif	100.00%	96.04%			99.78%
					200	Presidencia					
						Aprobado	3,808,552.00	1,325.00	0.00	0.00	3,809,877.00
						Modificado	4,731,329.79	398,922.03	0.00	0.00	5,130,251.82
						Devengado	4,731,329.79	387,194.53	0.00	0.00	5,118,524.32
						Pagado	4,731,329.79	387,194.53	0.00	0.00	5,118,524.32
						Porcentaje Pag/Aprob	124.23%				134.35%
						Porcentaje Pag/Modif	100.00%	97.06%			99.77%
					220	Unidad de Planeación y Vinculación					

## Categoría programática

## Gasto corriente

FI	FN	SF	AI	PP	UR	Denominación	Servicios personales	Gastos de operación	Subsidios	Otros de corriente	Suma
						<b>TOTAL APROBADO</b>	<b>256,281,468.00</b>	<b>228,373.00</b>	<b>0.00</b>	<b>0.00</b>	<b>256,509,841.00</b>
						<b>TOTAL MODIFICADO</b>	<b>372,367,244.47</b>	<b>31,089,058.65</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>444,930,117.35</b>
						<b>TOTAL DEVENGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>TOTAL PAGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>Porcentaje Pag/Aprob</b>	<b>145.30%</b>				<b>172.80%</b>
						<b>Porcentaje Pag/Modif</b>	<b>100.00%</b>	<b>94.61%</b>		<b>100.00%</b>	<b>99.62%</b>
						Aprobado	4,059,002.00	1,204.00	0.00	0.00	4,060,206.00
						Modificado	5,613,076.10	1,592,355.75	3,000.00	0.00	7,208,431.85
						Devengado	\$ 5,613,076.10	1,321,422.75	\$ 3,000.00	0.00	6,937,498.85
						Pagado	\$ 5,613,076.10	1,321,422.75	\$ 3,000.00	0.00	6,937,498.85
						Porcentaje Pag/Aprob	138.29%				170.87%
						Porcentaje Pag/Modif	100.00%	82.99%			96.24%
						230 Unidad de Asuntos Jurídicos					
						Aprobado	12,904,204.00	6,141.00	0.00	0.00	12,910,345.00
						Modificado	19,905,757.12	1,424,213.57	31,500.00	2,727,746.73	24,089,217.42
						Devengado	19,905,757.12	1,370,540.57	31,500.00	2,727,746.73	24,035,544.42
						Pagado	19,905,757.12	1,370,540.57	31,500.00	2,727,746.73	24,035,544.42
						Porcentaje Pag/Aprob	154.26%				186.17%
						Porcentaje Pag/Modif	100.00%	96.23%			99.78%
						280 Unidad de Petrolíferos					
						Aprobado	80,202,876.00	45,704.00	0.00	0.00	80,248,580.00
						Modificado	121,632,323.70	10,782,363.67	67,000.00	0.00	132,481,687.37
						Devengado	121,632,323.70	10,355,999.67	67,000.00	0.00	132,055,323.37
						Pagado	121,632,323.70	10,355,999.67	67,000.00	0.00	132,055,323.37
						Porcentaje Pag/Aprob	151.66%				164.56%
						Porcentaje Pag/Modif	100.00%	96.05%			99.68%
						300 Secretaría Ejecutiva					
						Aprobado	6,565,157.00	3,612.00	0.00	0.00	6,568,769.00
						Modificado	9,519,095.79	686,604.31	9,000.00	0.00	10,214,700.10
						Devengado	9,519,095.79	655,037.31	9,000.00	0.00	10,183,133.10
						Pagado	9,519,095.79	655,037.31	9,000.00	0.00	10,183,133.10
						Porcentaje Pag/Aprob	144.99%				155.02%
						Porcentaje Pag/Modif	100.00%	95.40%			99.69%
						05 Electricidad					
						Aprobado	85,077,953.00	50,588.00	0.00	0.00	85,128,541.00
						Modificado	122,313,543.44	9,194,203.41	122,500.00	2,727,747.50	134,357,994.35
						Devengado	122,313,543.44	8,617,799.41	122,500.00	2,727,747.50	133,781,590.35
						Pagado	122,313,543.44	8,617,799.41	122,500.00	2,727,747.50	133,781,590.35
						Porcentaje Pag/Aprob	143.77%				157.15%
						Porcentaje Pag/Modif	100.00%	93.73%		100.00%	99.57%
						003 Regulación eficiente del sector energético					

## Categoría programática

## Gasto corriente

FI	FN	SF	AI	PP	UR	Denominación	Servicios personales	Gastos de operación	Subsidios	Otros de corriente	Suma
						<b>TOTAL APROBADO</b>	<b>256,281,468.00</b>	<b>228,373.00</b>	<b>0.00</b>	<b>0.00</b>	<b>256,509,841.00</b>
						<b>TOTAL MODIFICADO</b>	<b>372,367,244.47</b>	<b>31,089,058.65</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>444,930,117.35</b>
						<b>TOTAL DEVENGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>TOTAL PAGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>Porcentaje Pag/Aprob</b>	<b>145.30%</b>				<b>172.80%</b>
						<b>Porcentaje Pag/Modif</b>	<b>100.00%</b>	<b>94.61%</b>		<b>100.00%</b>	<b>99.62%</b>
						Aprobado	85,077,953.00	50,588.00	0.00	0.00	85,128,541.00
						Modificado	122,313,543.44	9,194,203.41	122,500.00	2,727,747.50	134,357,994.35
						Devengado	122,313,543.44	8,617,799.41	122,500.00	2,727,747.50	133,781,590.35
						Pagado	122,313,543.44	8,617,799.41	122,500.00	2,727,747.50	133,781,590.35
						Porcentaje Pag/Aprob	143.77%				157.15%
						Porcentaje Pag/Modif	100.00%	93.73%		100.00%	99.57%
G001						Regulación y permisos de electricidad					
						Aprobado	85,077,953.00	50,588.00	0.00	0.00	85,128,541.00
						Modificado	122,313,543.44	9,194,203.41	122,500.00	2,727,747.50	134,357,994.35
						Devengado	122,313,543.44	8,617,799.41	122,500.00	2,727,747.50	133,781,590.35
						Pagado	122,313,543.44	8,617,799.41	122,500.00	2,727,747.50	133,781,590.35
						Porcentaje Pag/Aprob	143.77%				157.15%
						Porcentaje Pag/Modif	100.00%	93.73%		100.00%	99.57%
100						Órgano de Gobierno					
						Aprobado	15,823,541.00	20,620.00	0.00	0.00	15,844,161.00
						Modificado	19,233,707.77	1,120,001.92	6,000.00	0.00	20,359,709.69
						Devengado	19,233,707.77	1,075,663.92	6,000.00	0.00	20,315,371.69
						Pagado	19,233,707.77	1,075,663.92	6,000.00	0.00	20,315,371.69
						Porcentaje Pag/Aprob	121.55%				128.22%
						Porcentaje Pag/Modif	100.00%	96.04%			99.78%
200						Presidencia					
						Aprobado	3,863,320.00	1,325.00	0.00	0.00	3,864,645.00
						Modificado	4,750,978.68	398,908.19	0.00	0.00	5,149,886.87
						Devengado	4,750,978.68	387,182.19	0.00	0.00	5,138,160.87
						Pagado	4,750,978.68	387,182.19	0.00	0.00	5,138,160.87
						Porcentaje Pag/Aprob	122.98%				132.95%
						Porcentaje Pag/Modif	100.00%	97.06%			99.77%
220						Unidad de Planeación y Vinculación					
						Aprobado	4,081,594.00	1,204.00	0.00	0.00	4,082,798.00
						Modificado	5,704,727.51	1,592,347.70	3,000.00	0.00	7,300,075.21
						Devengado	5,704,727.51	1,321,414.70	3,000.00	0.00	7,029,142.21
						Pagado	5,704,727.51	1,321,414.70	3,000.00	0.00	7,029,142.21
						Porcentaje Pag/Aprob	139.77%				172.16%
						Porcentaje Pag/Modif	100.00%	82.99%			96.29%
230						Unidad de Asuntos Jurídicos					
						Aprobado	12,719,789.00	6,141.00	0.00	0.00	12,725,930.00

## Categoría programática

## Gasto corriente

<u>FI</u>	<u>FN</u>	<u>SF</u>	<u>AI</u>	<u>PP</u>	<u>UR</u>	<u>Denominación</u>	<u>Servicios personales</u>	<u>Gastos de operación</u>	<u>Subsidios</u>	<u>Otros de corriente</u>	<u>Suma</u>
						<b>TOTAL APROBADO</b>	<b>256,281,468.00</b>	<b>228,373.00</b>	<b>0.00</b>	<b>0.00</b>	<b>256,509,841.00</b>
						<b>TOTAL MODIFICADO</b>	<b>372,367,244.47</b>	<b>31,089,058.65</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>444,930,117.35</b>
						<b>TOTAL DEVENGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>TOTAL PAGADO</b>	<b>372,367,244.47</b>	<b>29,413,773.37</b>	<b>36,018,320.00</b>	<b>5,455,494.23</b>	<b>443,254,832.07</b>
						<b>Porcentaje Pag/Aprob</b>	<b>145.30%</b>				<b>172.80%</b>
						<b>Porcentaje Pag/Modif</b>	<b>100.00%</b>	<b>94.61%</b>		<b>100.00%</b>	<b>99.62%</b>
						Modificado	19,773,764.95	1,424,218.52	31,500.00	2,727,747.50	23,957,230.97
						Devengado	19,773,764.95	1,370,545.52	31,500.00	2,727,747.50	23,903,557.97
						Pagado	19,773,764.95	1,370,545.52	31,500.00	2,727,747.50	23,903,557.97
						Porcentaje Pag/Aprob	155.46%				187.83%
						Porcentaje Pag/Modif	100.00%	96.23%			99.78%
						240 Unidad de Electricidad					
						Aprobado	42,111,074.00	17,686.00	0.00	0.00	42,128,760.00
						Modificado	63,389,593.43	3,972,124.74	73,000.00	0.00	67,434,718.17
						Devengado	63,389,593.43	3,807,957.74	73,000.00	0.00	67,270,551.17
						Pagado	63,389,593.43	3,807,957.74	73,000.00	0.00	67,270,551.17
						Porcentaje Pag/Aprob	150.53%				159.68%
						Porcentaje Pag/Modif	100.00%	95.87%			99.76%
						300 Secretaría Ejecutiva					
						Aprobado	6,478,635.00	3,612.00	0.00	0.00	6,482,247.00
						Modificado	9,460,771.10	686,602.34	9,000.00	0.00	10,156,373.44
						Devengado	9,460,771.10	655,035.34	9,000.00	0.00	10,124,806.44
						Pagado	9,460,771.10	655,035.34	9,000.00	0.00	10,124,806.44
						Porcentaje Pag/Aprob	146.03%				156.19%
						Porcentaje Pag/Modif	100.00%	95.40%			99.69%