

Comisión Reguladora de Energía
Órgano Regulador Coordinado

Estado Analítico del Ejercicio del Presupuesto de Egresos en Clasificación Funcional-Programática
 Del 1 de abril al 30 de junio de 2021

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> |
|-----|----|----|----|----|----|--|---------------------------------|--------------------------------|-------------------|-------------------------------|-------------------------|
| | | | | | | TOTAL APROBADO | 253,126,859.00 | 220,113.00 | 0.00 | 0.00 | 253,346,972.00 |
| | | | | | | TOTAL MODIFICADO | 253,126,859.00 | 244,431,657.60 | 210,000.00 | 811,129,247.40 | 1,308,897,764.00 |
| | | | | | | TOTAL DEVENGADO | 136,079,829.47 | 6,215,134.85 | 0.00 | 0.00 | 142,294,964.32 |
| | | | | | | TOTAL PAGADO | 136,079,829.47 | 6,215,134.85 | 0.00 | 0.00 | 142,294,964.32 |
| | | | | | | Porcentaje Pag/Aprob | 53.76% | | | | 56.17% |
| | | | | | | Porcentaje Pag/Modif | 53.76% | 2.54% | | 0.00% | 10.87% |
| 3 | | | | | | Desarrollo Económico | | | | | |
| | | | | | | Aprobado | 253,126,859.00 | 220,113.00 | 0.00 | 0.00 | 253,346,972.00 |
| | | | | | | Modificado | 253,126,859.00 | 244,431,657.60 | 210,000.00 | 811,129,247.40 | 1,308,897,764.00 |
| | | | | | | Devengado | 136,079,829.47 | 6,215,134.85 | 0.00 | 0.00 | 142,294,964.32 |
| | | | | | | Pagado | 136,079,829.47 | 6,215,134.85 | 0.00 | 0.00 | 142,294,964.32 |
| | | | | | | Porcentaje Pag/Aprob | 53.76% | | | | 56.17% |
| | | | | | | Porcentaje Pag/Modif | 53.76% | 2.54% | | 0.00% | 10.87% |
| 3 | | | | | | Combustibles y energía | | | | | |
| | | | | | | Aprobado | 253,126,859.00 | 220,113.00 | 0.00 | 0.00 | 253,346,972.00 |
| | | | | | | Modificado | 253,126,859.00 | 244,431,657.60 | 210,000.00 | 811,129,247.40 | 1,308,897,764.00 |
| | | | | | | Devengado | 136,079,829.47 | 6,215,134.85 | 0.00 | 0.00 | 142,294,964.32 |
| | | | | | | Pagado | 136,079,829.47 | 6,215,134.85 | 0.00 | 0.00 | 142,294,964.32 |
| | | | | | | Porcentaje Pag/Aprob | 53.76% | | | | 56.17% |
| | | | | | | Porcentaje Pag/Modif | 53.76% | 2.54% | | 0.00% | 10.87% |
| 02 | | | | | | Petróleo y Gas Natural (Hidrocarburos) | | | | | |
| | | | | | | Aprobado | 169,129,597.00 | 171,355.00 | 0.00 | 0.00 | 169,300,952.00 |
| | | | | | | Modificado | 169,129,597.00 | 159,147,966.17 | 154,000.00 | 811,129,247.40 | 1,139,560,810.57 |
| | | | | | | Devengado | 91,923,360.98 | 4,134,394.54 | 0.00 | 0.00 | 96,057,755.52 |
| | | | | | | Pagado | 91,923,360.98 | 4,134,394.54 | 0.00 | 0.00 | 96,057,755.52 |
| | | | | | | Porcentaje Pag/Aprob | 54.35% | | | | 56.74% |
| | | | | | | Porcentaje Pag/Modif | 54.35% | 2.60% | | 0.00% | 8.43% |
| 002 | | | | | | Servicios de apoyo administrativo | | | | | |
| | | | | | | Aprobado | 47,420,773.00 | 95,592.00 | 0.00 | 0.00 | 47,516,365.00 |

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|------|--|----------------|----------------|-----------|----------------|----------------|
| | Modificado | 47,420,773.00 | 34,483,129.99 | 56,000.00 | 811,129,247.40 | 893,089,150.39 |
| | Devengado | 27,697,493.74 | 1,254,566.12 | 0.00 | 0.00 | 28,952,059.86 |
| | Pagado | 27,697,493.74 | 1,254,566.12 | 0.00 | 0.00 | 28,952,059.86 |
| | Porcentaje Pag/Aprob | 58.41% | | | | 60.93% |
| | Porcentaje Pag/Modif | 58.41% | 3.64% | | | 3.24% |
| M001 | Actividades de apoyo administrativo | | | | | |
| | Aprobado | 47,420,773.00 | 95,592.00 | 0.00 | 0.00 | 47,516,365.00 |
| | Modificado | 47,420,773.00 | 34,483,129.99 | 56,000.00 | 811,129,247.40 | 893,089,150.39 |
| | Devengado | 27,697,493.74 | 1,254,566.12 | 0.00 | 0.00 | 28,952,059.86 |
| | Pagado | 27,697,493.74 | 1,254,566.12 | 0.00 | 0.00 | 28,952,059.86 |
| | Porcentaje Pag/Aprob | 58.41% | | | | 60.93% |
| | Porcentaje Pag/Modif | 58.41% | 3.64% | | | 3.24% |
| 500 | Oficialía Mayor | | | | | |
| | Aprobado | 47,420,773.00 | 95,592.00 | 0.00 | 0.00 | 47,516,365.00 |
| | Modificado | 47,420,773.00 | 34,483,129.99 | 56,000.00 | 811,129,247.40 | 893,089,150.39 |
| | Devengado | 27,697,493.74 | 1,254,566.12 | 0.00 | 0.00 | 28,952,059.86 |
| | Pagado | 27,697,493.74 | 1,254,566.12 | 0.00 | 0.00 | 28,952,059.86 |
| | Porcentaje Pag/Aprob | 58.41% | | | | 60.93% |
| | Porcentaje Pag/Modif | 58.41% | 3.64% | | | 3.24% |
| 003 | Regulación eficiente del sector energético | | | | | |
| | Aprobado | 121,708,824.00 | 75,763.00 | 0.00 | 0.00 | 121,784,587.00 |
| | Modificado | 121,708,824.00 | 124,664,836.18 | 98,000.00 | 0.00 | 246,471,660.18 |
| | Devengado | 64,225,867.24 | 2,879,828.42 | 0.00 | 0.00 | 67,105,695.66 |
| | Pagado | 64,225,867.24 | 2,879,828.42 | 0.00 | 0.00 | 67,105,695.66 |
| | Porcentaje Pag/Aprob | 52.77% | | | | 55.10% |
| | Porcentaje Pag/Modif | 52.77% | 2.31% | | #¡DIV/0! | 27.23% |
| G002 | Regulación y permisos de hidrocarburos | | | | | |
| | Aprobado | 121,708,824.00 | 75,763.00 | 0.00 | 0.00 | 121,784,587.00 |
| | Modificado | 121,708,824.00 | 124,664,836.18 | 98,000.00 | 0.00 | 246,471,660.18 |
| | Devengado | 64,225,867.24 | 2,879,828.42 | 0.00 | 0.00 | 67,105,695.66 |
| | Pagado | 64,225,867.24 | 2,879,828.42 | 0.00 | 0.00 | 67,105,695.66 |
| | Porcentaje Pag/Aprob | 52.77% | | | | 55.10% |
| | Porcentaje Pag/Modif | 52.77% | 2.31% | | #¡DIV/0! | 27.23% |
| 100 | Órgano de Gobierno | | | | | |
| | Aprobado | 15,076,737.00 | 16,074.00 | 0.00 | 0.00 | 15,092,811.00 |
| | Modificado | 15,076,737.00 | 6,291,329.97 | 7,000.00 | 0.00 | 21,375,066.97 |
| | Devengado | 6,935,820.36 | 202,180.16 | 0.00 | 0.00 | 7,138,000.52 |
| | Pagado | 6,935,820.36 | 202,180.16 | 0.00 | 0.00 | 7,138,000.52 |
| | Porcentaje Pag/Aprob | 46.00% | | | | 47.29% |
| | Porcentaje Pag/Modif | 46.00% | 3.21% | | | 33.39% |

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|-----|------------------------------------|---------------|---------------|-----------|------|----------------|
| 200 | Presidencia | | | | | |
| | Aprobado | 3,264,174.00 | 1,307.00 | 0.00 | 0.00 | 3,265,481.00 |
| | Modificado | 3,264,174.00 | 2,284,354.47 | 3,500.00 | 0.00 | 5,552,028.47 |
| | Devengado | 2,024,258.27 | 121,554.81 | 0.00 | 0.00 | 2,145,813.08 |
| | Pagado | 2,024,258.27 | 121,554.81 | 0.00 | 0.00 | 2,145,813.08 |
| | Porcentaje Pag/Aprob | 62.01% | | | | 65.71% |
| | Porcentaje Pag/Modif | 62.01% | 5.32% | | | 38.65% |
| 220 | Unidad de Planeación y Vinculación | | | | | |
| | Aprobado | 1,566,088.00 | 871.00 | 0.00 | 0.00 | 1,566,959.00 |
| | Modificado | 1,566,088.00 | 6,658,654.99 | 3,500.00 | 0.00 | 8,228,242.99 |
| | Devengado | 404,566.00 | 703,113.31 | 0.00 | 0.00 | 1,107,679.31 |
| | Pagado | 404,566.00 | 703,113.31 | 0.00 | 0.00 | 1,107,679.31 |
| | Porcentaje Pag/Aprob | 25.83% | | | | 70.69% |
| | Porcentaje Pag/Modif | 25.83% | 10.56% | | | 13.46% |
| 230 | Unidad de Asuntos Jurídicos | | | | | |
| | Aprobado | 14,251,896.00 | 9,489.00 | 0.00 | 0.00 | 14,261,385.00 |
| | Modificado | 14,251,896.00 | 9,646,442.94 | 10,500.00 | 0.00 | 23,908,838.94 |
| | Devengado | 7,408,795.78 | 220,693.17 | - | 0.00 | 7,629,488.95 |
| | Pagado | 7,408,795.78 | 220,693.17 | - | 0.00 | 7,629,488.95 |
| | Porcentaje Pag/Aprob | 51.98% | | | | 53.50% |
| | Porcentaje Pag/Modif | 51.98% | 2.29% | | | 31.91% |
| 280 | Unidad de Petrolíferos | | | | | |
| | Aprobado | 83,445,440.00 | 44,646.00 | 0.00 | 0.00 | 83,490,086.00 |
| | Modificado | 83,445,440.00 | 94,402,396.64 | 70,000.00 | 0.00 | 177,917,836.64 |
| | Devengado | 44,542,191.64 | 1,518,340.68 | - | 0.00 | 46,060,532.32 |
| | Pagado | 44,542,191.64 | 1,518,340.68 | - | 0.00 | 46,060,532.32 |
| | Porcentaje Pag/Aprob | 53.38% | | | | 55.17% |
| | Porcentaje Pag/Modif | 53.38% | 1.61% | | | 25.89% |
| 300 | Secretaría Ejecutiva | | | | | |
| | Aprobado | 4,104,489.00 | 3,376.00 | 0.00 | 0.00 | 4,107,865.00 |
| | Modificado | 4,104,489.00 | 5,381,657.17 | 3,500.00 | 0.00 | 9,489,646.17 |
| | Devengado | 2,910,235.19 | 113,946.29 | 0.00 | 0.00 | 3,024,181.48 |
| | Pagado | 2,910,235.19 | 113,946.29 | 0.00 | 0.00 | 3,024,181.48 |
| | Porcentaje Pag/Aprob | 70.90% | | | | 73.62% |
| | Porcentaje Pag/Modif | 70.90% | 2.12% | | | 31.87% |
| 05 | Electricidad | | | | | |
| | Aprobado | 83,997,262.00 | 48,758.00 | 0.00 | 0.00 | 84,046,020.00 |
| | Modificado | 83,997,262.00 | 85,283,691.43 | 56,000.00 | 0.00 | 169,336,953.43 |
| | Devengado | 44,156,468.49 | 2,080,740.31 | 0.00 | 0.00 | 46,237,208.80 |
| | Pagado | 44,156,468.49 | 2,080,740.31 | 0.00 | 0.00 | 46,237,208.80 |

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|------|--|---------------|---------------|-----------|----------|----------------|
| | Porcentaje Pag/Aprob | 52.57% | | | | 55.01% |
| | Porcentaje Pag/Modif | 52.57% | 2.44% | | #¡DIV/0! | 27.30% |
| 003 | Regulación eficiente del sector energético | | | | | |
| | Aprobado | 83,997,262.00 | 48,758.00 | 0.00 | 0.00 | 84,046,020.00 |
| | Modificado | 83,997,262.00 | 85,283,691.43 | 56,000.00 | 0.00 | 169,336,953.43 |
| | Devengado | 44,156,468.49 | 2,080,740.31 | 0.00 | 0.00 | 46,237,208.80 |
| | Pagado | 44,156,468.49 | 2,080,740.31 | 0.00 | 0.00 | 46,237,208.80 |
| | Porcentaje Pag/Aprob | 52.57% | | | | 55.01% |
| | Porcentaje Pag/Modif | 52.57% | 2.44% | | #¡DIV/0! | 27.30% |
| G001 | Regulación y permisos de electricidad | | | | | |
| | Aprobado | 83,997,262.00 | 48,758.00 | 0.00 | 0.00 | 84,046,020.00 |
| | Modificado | 83,997,262.00 | 85,283,691.43 | 56,000.00 | 0.00 | 169,336,953.43 |
| | Devengado | 44,156,468.49 | 2,080,740.31 | 0.00 | 0.00 | 46,237,208.80 |
| | Pagado | 44,156,468.49 | 2,080,740.31 | 0.00 | 0.00 | 46,237,208.80 |
| | Porcentaje Pag/Aprob | 52.57% | | | | 55.01% |
| | Porcentaje Pag/Modif | 52.57% | 2.44% | | #¡DIV/0! | 27.30% |
| 100 | Órgano de Gobierno | | | | | |
| | Aprobado | 15,076,737.00 | 16,074.00 | 0.00 | 0.00 | 15,092,811.00 |
| | Modificado | 15,076,737.00 | 6,291,329.81 | 7,000.00 | 0.00 | 21,375,066.81 |
| | Devengado | 6,958,211.33 | 202,179.86 | 0.00 | 0.00 | 7,160,391.19 |
| | Pagado | 6,958,211.33 | 202,179.86 | 0.00 | 0.00 | 7,160,391.19 |
| | Porcentaje Pag/Aprob | 46.15% | | | | 47.44% |
| | Porcentaje Pag/Modif | 46.15% | 3.21% | | | 33.50% |
| 200 | Presidencia | | | | | |
| | Aprobado | 1,742,951.00 | 1,307.00 | 0.00 | 0.00 | 1,744,258.00 |
| | Modificado | 1,742,951.00 | 2,284,352.15 | 3,500.00 | 0.00 | 4,030,803.15 |
| | Devengado | 1,262,211.50 | 121,553.82 | 0.00 | 0.00 | 1,383,765.32 |
| | Pagado | 1,262,211.50 | 121,553.82 | 0.00 | 0.00 | 1,383,765.32 |
| | Porcentaje Pag/Aprob | 72.42% | | | | 79.33% |
| | Porcentaje Pag/Modif | 72.42% | 5.32% | | | 34.33% |
| 220 | Unidad de Planeación y Vinculación | | | | | |
| | Aprobado | 2,595,235.00 | 871.00 | 0.00 | 0.00 | 2,596,106.00 |
| | Modificado | 2,595,235.00 | 6,658,655.00 | 3,500.00 | 0.00 | 9,257,390.00 |
| | Devengado | 1,045,336.11 | 703,111.86 | 0.00 | 0.00 | 1,748,447.97 |
| | Pagado | 1,045,336.11 | 703,111.86 | 0.00 | 0.00 | 1,748,447.97 |
| | Porcentaje Pag/Aprob | 40.28% | | | | 67.35% |
| | Porcentaje Pag/Modif | 40.28% | 10.56% | | | 18.89% |
| 230 | Unidad de Asuntos Jurídicos | | | | | |
| | Aprobado | 12,719,057.00 | 9,489.00 | 0.00 | 0.00 | 12,728,546.00 |
| | Modificado | 12,719,057.00 | 9,646,441.62 | 10,500.00 | 0.00 | 22,375,998.62 |

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|----------------------------|---------------|---------------|-----------|------|----------------|
| Devengado | 7,405,762.49 | 220,693.20 | 0.00 | 0.00 | 7,626,455.69 |
| Pagado | 7,405,762.49 | 220,693.20 | 0.00 | 0.00 | 7,626,455.69 |
| Porcentaje Pag/Aprob | 58.23% | | | | 59.92% |
| Porcentaje Pag/Modif | 58.23% | 2.29% | | | 34.08% |
| 240 Unidad de Electricidad | | | | | |
| Aprobado | 45,954,596.00 | 17,641.00 | 0.00 | 0.00 | 45,972,237.00 |
| Modificado | 45,954,596.00 | 55,021,259.55 | 28,000.00 | 0.00 | 101,003,855.55 |
| Devengado | 23,835,023.58 | 719,255.25 | 0.00 | 0.00 | 24,554,278.83 |
| Pagado | 23,835,023.58 | 719,255.25 | 0.00 | 0.00 | 24,554,278.83 |
| Porcentaje Pag/Aprob | 51.87% | | | | 53.41% |
| Porcentaje Pag/Modif | 51.87% | 1.31% | | | 24.31% |
| 300 Secretaría Ejecutiva | | | | | |
| Aprobado | 5,908,686.00 | 3,376.00 | 0.00 | 0.00 | 5,912,062.00 |
| Modificado | 5,908,686.00 | 5,381,653.30 | 3,500.00 | 0.00 | 11,293,839.30 |
| Devengado | 3,649,923.48 | 113,946.32 | 0.00 | 0.00 | 3,763,869.80 |
| Pagado | 3,649,923.48 | 113,946.32 | 0.00 | 0.00 | 3,763,869.80 |
| Porcentaje Pag/Aprob | 61.77% | | | | 63.66% |
| Porcentaje Pag/Modif | 61.77% | 2.12% | | | 33.33% |