

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA 1/ 46 COMISIÓN NACIONAL DE HIDROCARBUROS (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | 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 | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 223,697,305 | 95,618,680 | | 684,000 | 319,999,985 | | | | | 319,999,985 | 100.0 | | | |
| | | | | TOTAL MODIFICADO | 294,701,568 | 538,946,181 | | 30,064,343 | 863,712,092 | | | | | 863,712,092 | 100.0 | | | |
| | | | | TOTAL DEVENGADO | 294,701,568 | 538,946,181 | | 30,064,343 | 863,712,092 | | | | | 863,712,092 | 100.0 | | | |
| | | | | TOTAL EJERCICIO | 294,701,568 | 538,940,266 | | 30,064,343 | 863,706,177 | | | | | 863,706,177 | 100.0 | | | |
| | | | | Porcentaje Ejer/Aprob | 131.7 | -0- | | -0- | 269.9 | | | | | 269.9 | | | | |
| | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 189,992,146 | 71,811,570 | | 575,000 | 262,378,716 | | | | | 262,378,716 | 100.0 | | | |
| 1 | 2 | | | Modificado | 245,372,914 | 497,426,584 | | 516,500 | 743,315,998 | | | | | 743,315,998 | 100.0 | | | |
| 1 | 2 | | | Devengado | 245,372,914 | 497,426,584 | | 516,500 | 743,315,998 | | | | | 743,315,998 | 100.0 | | | |
| 1 | 2 | | | Ejercicio | 245,372,914 | 497,420,669 | | 516,500 | 743,310,083 | | | | | 743,310,083 | 100.0 | | | |
| 1 | 2 | | | Porcentaje Ejer/Aprob | 129.1 | -0- | | 89.8 | 283.3 | | | | | 283.3 | | | | |
| 1 | 2 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 2 | G | | Regulación y supervisión | | | | | | | | | | | | | | |
| 1 | 2 | G | | Aprobado | 171,427,009 | 64,744,617 | | 514,000 | 236,685,626 | | | | | 236,685,626 | 100.0 | | | |
| 1 | 2 | G | | Modificado | 219,322,644 | 437,773,935 | | 456,000 | 657,552,579 | | | | | 657,552,579 | 100.0 | | | |
| 1 | 2 | G | | Devengado | 219,322,644 | 437,773,935 | | 456,000 | 657,552,579 | | | | | 657,552,579 | 100.0 | | | |
| 1 | 2 | G | | Ejercicio | 219,322,644 | 437,768,020 | | 456,000 | 657,546,664 | | | | | 657,546,664 | 100.0 | | | |
| 1 | 2 | G | | Porcentaje Ejer/Aprob | 127.9 | -0- | | 88.7 | 277.8 | | | | | 277.8 | | | | |
| 1 | 2 | G | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 2 | G | 001 | Promoción y regulación de Hidrocarburos | | | | | | | | | | | | | | |
| 1 | 2 | G | 001 | Aprobado | 123,811,179 | 48,313,601 | | 375,000 | 172,499,780 | | | | | 172,499,780 | 100.0 | | | |
| 1 | 2 | G | 001 | Modificado | 148,649,337 | 299,144,938 | | 307,500 | 448,101,775 | | | | | 448,101,775 | 100.0 | | | |
| 1 | 2 | G | 001 | Devengado | 148,649,337 | 299,144,938 | | 307,500 | 448,101,775 | | | | | 448,101,775 | 100.0 | | | |
| 1 | 2 | G | 001 | Ejercicio | 148,649,337 | 299,139,023 | | 307,500 | 448,095,860 | | | | | 448,095,860 | 100.0 | | | |
| 1 | 2 | G | 001 | Porcentaje Ejer/Aprob | 120.1 | -0- | | 82.0 | 259.8 | | | | | 259.8 | | | | |
| 1 | 2 | G | 001 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 2 | G | 002 | Administración Técnica de Asignaciones y Contratos | | | | | | | | | | | | | | |
| 1 | 2 | G | 002 | Aprobado | 47,615,830 | 16,431,016 | | 139,000 | 64,185,846 | | | | | 64,185,846 | 100.0 | | | |
| 1 | 2 | G | 002 | Modificado | 70,673,307 | 138,628,997 | | 148,500 | 209,450,804 | | | | | 209,450,804 | 100.0 | | | |
| 1 | 2 | G | 002 | Devengado | 70,673,307 | 138,628,997 | | 148,500 | 209,450,804 | | | | | 209,450,804 | 100.0 | | | |
| 1 | 2 | G | 002 | Ejercicio | 70,673,307 | 138,628,997 | | 148,500 | 209,450,804 | | | | | 209,450,804 | 100.0 | | | |
| 1 | 2 | G | 002 | Porcentaje Ejer/Aprob | 148.4 | -0- | | 106.8 | 326.3 | | | | | 326.3 | | | | |
| 1 | 2 | G | 002 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 2 | P | | Planeación, seguimiento y evaluación de políticas públicas | | | | | | | | | | | | | | |
| 1 | 2 | P | | Aprobado | 18,565,137 | 7,066,953 | | 61,000 | 25,693,090 | | | | | 25,693,090 | 100.0 | | | |
| 1 | 2 | P | | Modificado | 26,050,269 | 59,652,649 | | 60,500 | 85,763,418 | | | | | 85,763,418 | 100.0 | | | |
| 1 | 2 | P | | Devengado | 26,050,269 | 59,652,649 | | 60,500 | 85,763,418 | | | | | 85,763,418 | 100.0 | | | |
| 1 | 2 | P | | Ejercicio | 26,050,269 | 59,652,649 | | 60,500 | 85,763,418 | | | | | 85,763,418 | 100.0 | | | |
| 1 | 2 | P | | Porcentaje Ejer/Aprob | 140.3 | -0- | | 99.2 | 333.8 | | | | | 333.8 | | | | |
| 1 | 2 | P | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 2 | P | 001 | Estudios de Evaluación y Verificación de Hidrocarburos | | | | | | | | | | | | | | |
| 1 | 2 | P | 001 | Aprobado | 18,565,137 | 7,066,953 | | 61,000 | 25,693,090 | | | | | 25,693,090 | 100.0 | | | |
| 1 | 2 | P | 001 | Modificado | 26,050,269 | 59,652,649 | | 60,500 | 85,763,418 | | | | | 85,763,418 | 100.0 | | | |
| 1 | 2 | P | 001 | Devengado | 26,050,269 | 59,652,649 | | 60,500 | 85,763,418 | | | | | 85,763,418 | 100.0 | | | |

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| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | 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 | PENSIONES Y JUBILACIONES | INVERSIÓN | |
| 1 | 2 | P | 001 | Ejercicio | 26,050,269 | 59,652,649 | | 60,500 | 85,763,418 | | | | | 85,763,418 | 100.0 | | |
| 1 | 2 | P | 001 | Porcentaje Ejer/Aprob | 140.3 | -0- | | 99.2 | 333.8 | | | | | 333.8 | | | |
| 1 | 2 | P | 001 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 33,705,159 | 23,807,110 | | 109,000 | 57,621,269 | | | | | 57,621,269 | 100.0 | | |
| 1 | 3 | | | Modificado | 49,328,655 | 41,519,597 | | 29,547,843 | 120,396,094 | | | | | 120,396,094 | 100.0 | | |
| 1 | 3 | | | Devengado | 49,328,655 | 41,519,597 | | 29,547,843 | 120,396,094 | | | | | 120,396,094 | 100.0 | | |
| 1 | 3 | | | Ejercicio | 49,328,655 | 41,519,597 | | 29,547,843 | 120,396,094 | | | | | 120,396,094 | 100.0 | | |
| 1 | 3 | | | Porcentaje Ejer/Aprob | 146.4 | 174.4 | | -0- | 208.9 | | | | | 208.9 | | | |
| 1 | 3 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 24,642,794 | 20,422,390 | | 79,000 | 45,144,184 | | | | | 45,144,184 | 100.0 | | |
| 1 | 3 | M | | Modificado | 38,502,478 | 37,911,664 | | 29,541,843 | 105,955,985 | | | | | 105,955,985 | 100.0 | | |
| 1 | 3 | M | | Devengado | 38,502,478 | 37,911,664 | | 29,541,843 | 105,955,985 | | | | | 105,955,985 | 100.0 | | |
| 1 | 3 | M | | Ejercicio | 38,502,478 | 37,911,664 | | 29,541,843 | 105,955,985 | | | | | 105,955,985 | 100.0 | | |
| 1 | 3 | M | | Porcentaje Ejer/Aprob | 156.2 | 185.6 | | -0- | 234.7 | | | | | 234.7 | | | |
| 1 | 3 | M | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 24,642,794 | 20,422,390 | | 79,000 | 45,144,184 | | | | | 45,144,184 | 100.0 | | |
| 1 | 3 | M | 001 | Modificado | 38,502,478 | 37,911,664 | | 29,541,843 | 105,955,985 | | | | | 105,955,985 | 100.0 | | |
| 1 | 3 | M | 001 | Devengado | 38,502,478 | 37,911,664 | | 29,541,843 | 105,955,985 | | | | | 105,955,985 | 100.0 | | |
| 1 | 3 | M | 001 | Ejercicio | 38,502,478 | 37,911,664 | | 29,541,843 | 105,955,985 | | | | | 105,955,985 | 100.0 | | |
| 1 | 3 | M | 001 | Porcentaje Ejer/Aprob | 156.2 | 185.6 | | -0- | 234.7 | | | | | 234.7 | | | |
| 1 | 3 | M | 001 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 9,062,365 | 3,384,720 | | 30,000 | 12,477,085 | | | | | 12,477,085 | 100.0 | | |
| 1 | 3 | O | | Modificado | 10,826,176 | 3,607,933 | | 6,000 | 14,440,109 | | | | | 14,440,109 | 100.0 | | |
| 1 | 3 | O | | Devengado | 10,826,176 | 3,607,933 | | 6,000 | 14,440,109 | | | | | 14,440,109 | 100.0 | | |
| 1 | 3 | O | | Ejercicio | 10,826,176 | 3,607,933 | | 6,000 | 14,440,109 | | | | | 14,440,109 | 100.0 | | |
| 1 | 3 | O | | Porcentaje Ejer/Aprob | 119.5 | 106.6 | | 20.0 | 115.7 | | | | | 115.7 | | | |
| 1 | 3 | O | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 9,062,365 | 3,384,720 | | 30,000 | 12,477,085 | | | | | 12,477,085 | 100.0 | | |
| 1 | 3 | O | 001 | Modificado | 10,826,176 | 3,607,933 | | 6,000 | 14,440,109 | | | | | 14,440,109 | 100.0 | | |
| 1 | 3 | O | 001 | Devengado | 10,826,176 | 3,607,933 | | 6,000 | 14,440,109 | | | | | 14,440,109 | 100.0 | | |
| 1 | 3 | O | 001 | Ejercicio | 10,826,176 | 3,607,933 | | 6,000 | 14,440,109 | | | | | 14,440,109 | 100.0 | | |
| 1 | 3 | O | 001 | Porcentaje Ejer/Aprob | 119.5 | 106.6 | | 20.0 | 115.7 | | | | | 115.7 | | | |
| 1 | 3 | O | 001 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- corresponde a porcentajes menores a 0.05% o mayores a 500%

2/ El rubro de Ejercicio incluye Presupuesto Pagado y ADEFAS.

Fuente: Elaborado en la Unidad de Contabilidad Gubernamental, con base en la información que se encuentra registrada en los sistemas globalizadores de la Secretaría de Hacienda y Crédito Público.