

# CUENTA PÚBLICA 2017

## CUENTA PÚBLICA 2017 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 45 COMISIÓN REGULADORA DE ENERGÍA (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                      | DENOMINACIÓN <sup>2/</sup>                                | GASTO CORRIENTE    |             |                    |             |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |             |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|----------------------|---|--------------------|-------------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | 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 |
|                          |    |    |     |      |     |                      | TOTAL APROBADO  | 339.993,356        |             |                    | 339.993,356 |                  |                          |                    |                    | 339.993,356 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     |                      | TOTAL MODIFICADO  | 428.468,646        | 286.675,516 | 101.414,597        | 816.558,759 |                  |                          |                    |                    | 816.558,759 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     |                      | TOTAL DEVENGADO   | 428.468,646        | 286.675,516 | 101.414,597        | 816.558,759 |                  |                          |                    |                    | 816.558,759 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     |                      | TOTAL EJERCICIO   | 428.468,646        | 286.675,516 | 101.414,597        | 816.558,759 |                  |                          |                    |                    | 816.558,759 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     |                      | Porcentaje Ejer/Aprob                                     | 126.0              |             |                    | 240.2       |                  |                          |                    |                    | 240.2       |       |                       |                          |           |
|                          |    |    |     |      |     |                      | Porcentaje Ejer/Modif                                     | 100.0              | 100.0       | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Gobierno  |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Aprobado  | 10.317,086         |             |                    | 10.317,086  |                  |                          |                    |                    | 10.317,086  | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Modificado  | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Devengado   | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Ejercicio   | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Porcentaje Ejer/Aprob                                     | 108.3              |             |                    | 166.0       |                  |                          |                    |                    | 166.0       |       |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Porcentaje Ejer/Modif                                     | 100.0              | 100.0       | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      | Coordinación de la Política de Gobierno                   |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      | Aprobado  | 10.317,086         |             |                    | 10.317,086  |                  |                          |                    |                    | 10.317,086  | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      | Modificado  | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      | Devengado   | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      | Ejercicio   | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      | Porcentaje Ejer/Aprob                                     | 108.3              |             |                    | 166.0       |                  |                          |                    |                    | 166.0       |       |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      | Porcentaje Ejer/Modif                                     | 100.0              | 100.0       | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Función Pública   |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Aprobado  | 10.317,086         |             |                    | 10.317,086  |                  |                          |                    |                    | 10.317,086  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Modificado  | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Devengado   | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Ejercicio   | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Porcentaje Ejer/Aprob                                     | 108.3              |             |                    | 166.0       |                  |                          |                    |                    | 166.0       |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Porcentaje Ejer/Modif                                     | 100.0              | 100.0       | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Función pública y buen gobierno                           |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Aprobado  | 10.317,086         |             |                    | 10.317,086  |                  |                          |                    |                    | 10.317,086  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Modificado  | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Devengado   | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Ejercicio   | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Porcentaje Ejer/Aprob                                     | 108.3              |             |                    | 166.0       |                  |                          |                    |                    | 166.0       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Porcentaje Ejer/Modif                                     | 100.0              | 100.0       | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Actividades de apoyo a la función pública y buen gobierno |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Aprobado  | 10.317,086         |             |                    | 10.317,086  |                  |                          |                    |                    | 10.317,086  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Modificado  | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Devengado   | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Ejercicio   | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Porcentaje Ejer/Aprob                                     | 108.3              |             |                    | 166.0       |                  |                          |                    |                    | 166.0       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Porcentaje Ejer/Modif                                     | 100.0              | 100.0       | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | 400 |                      | Órgano Interno de Control                                 |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | 400 |                      | Aprobado  | 10.317,086         |             |                    | 10.317,086  |                  |                          |                    |                    | 10.317,086  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | 400 |                      | Modificado  | 11.168,578         | 5,956,840   | 6,000              | 17.131,418  |                  |                          |                    |                    | 17.131,418  | 100.0 |                       |                          |           |

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## CUENTA PÚBLICA 2017 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 45 COMISIÓN REGULADORA DE ENERGÍA (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |  | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |           |                    |             |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |       |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|--|----------------------------|--------------------|-----------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | 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                        | 3  | 04 | 001 | O001 | 400 | Devengado                              | 11.168,578                 | 5,956,840          |           | 6,000              | 17.131,418  |                  |                          |                    | 17.131,418         | 100,0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | 400 | Ejercicio                              | 11.168,578                 | 5,956,840          |           | 6,000              | 17.131,418  |                  |                          |                    | 17.131,418         | 100,0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | 400 | Porcentaje Ejer/Aprob                  | 108.3                      |                    |           | 108.3              | 166.0       |                  |                          |                    | 166.0              |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | 400 | Porcentaje Ejer/Modif                  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                   |                            |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Aprobado                               | 329,676,270                |                    |           | 329,676,270        |             |                  |                          |                    | 329,676,270        | 100,0 |       |                       |                          |           |
| 3                        |    |    |     |      |     | Modificado                             | 417,300,068                | 280,718,676        |           | 101,408,597        | 799,427,341 |                  |                          |                    | 799,427,341        | 100,0 |       |                       |                          |           |
| 3                        |    |    |     |      |     | Devengado                              | 417,300,068                | 280,718,676        |           | 101,408,597        | 799,427,341 |                  |                          |                    | 799,427,341        | 100,0 |       |                       |                          |           |
| 3                        |    |    |     |      |     | Ejercicio                              | 417,300,068                | 280,718,676        |           | 101,408,597        | 799,427,341 |                  |                          |                    | 799,427,341        | 100,0 |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Ejer/Aprob                  | 126.6                      |                    |           | 126.6              | 242.5       |                  |                          |                    | 242.5              |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Ejer/Modif                  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  |    |     |      |     | Combustibles y Energía                 |                            |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 3  |    |     |      |     | Aprobado                               | 329,676,270                |                    |           | 329,676,270        |             |                  |                          |                    | 329,676,270        | 100,0 |       |                       |                          |           |
| 3                        | 3  |    |     |      |     | Modificado                             | 417,300,068                | 280,718,676        |           | 101,408,597        | 799,427,341 |                  |                          |                    | 799,427,341        | 100,0 |       |                       |                          |           |
| 3                        | 3  |    |     |      |     | Devengado                              | 417,300,068                | 280,718,676        |           | 101,408,597        | 799,427,341 |                  |                          |                    | 799,427,341        | 100,0 |       |                       |                          |           |
| 3                        | 3  |    |     |      |     | Ejercicio                              | 417,300,068                | 280,718,676        |           | 101,408,597        | 799,427,341 |                  |                          |                    | 799,427,341        | 100,0 |       |                       |                          |           |
| 3                        | 3  |    |     |      |     | Porcentaje Ejer/Aprob                  | 126.6                      |                    |           | 126.6              | 242.5       |                  |                          |                    | 242.5              |       |       |                       |                          |           |
| 3                        | 3  |    |     |      |     | Porcentaje Ejer/Modif                  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  | 02 |     |      |     | Petróleo y Gas Natural (Hidrocarburos) |                            |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 3  | 02 |     |      |     | Aprobado                               | 190,566,648                |                    |           | 190,566,648        |             |                  |                          |                    | 190,566,648        | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 |     |      |     | Modificado                             | 251,626,380                | 171,757,894        |           | 50,734,801         | 474,119,075 |                  |                          |                    | 474,119,075        | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 |     |      |     | Devengado                              | 251,626,380                | 171,757,894        |           | 50,734,801         | 474,119,075 |                  |                          |                    | 474,119,075        | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 |     |      |     | Ejercicio                              | 251,626,380                | 171,757,894        |           | 50,734,801         | 474,119,075 |                  |                          |                    | 474,119,075        | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 |     |      |     | Porcentaje Ejer/Aprob                  | 132.0                      |                    |           | 132.0              | 248.8       |                  |                          |                    | 248.8              |       |       |                       |                          |           |
| 3                        | 3  | 02 |     |      |     | Porcentaje Ejer/Modif                  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  | 02 | 002 |      |     | Servicios de apoyo administrativo      |                            |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 3  | 02 | 002 |      |     | Aprobado                               | 22,413,249                 |                    |           | 22,413,249         |             |                  |                          |                    | 22,413,249         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 |      |     | Modificado                             | 31,142,894                 | 53,513,123         |           | 59,000             | 84,715,017  |                  |                          |                    | 84,715,017         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 |      |     | Devengado                              | 31,142,894                 | 53,513,123         |           | 59,000             | 84,715,017  |                  |                          |                    | 84,715,017         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 |      |     | Ejercicio                              | 31,142,894                 | 53,513,123         |           | 59,000             | 84,715,017  |                  |                          |                    | 84,715,017         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 |      |     | Porcentaje Ejer/Aprob                  | 138.9                      |                    |           | 138.9              | 378.0       |                  |                          |                    | 378.0              |       |       |                       |                          |           |
| 3                        | 3  | 02 | 002 |      |     | Porcentaje Ejer/Modif                  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 |     | Actividades de apoyo administrativo    |                            |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 |     | Aprobado                               | 22,413,249                 |                    |           | 22,413,249         |             |                  |                          |                    | 22,413,249         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 |     | Modificado                             | 31,142,894                 | 53,513,123         |           | 59,000             | 84,715,017  |                  |                          |                    | 84,715,017         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 |     | Devengado                              | 31,142,894                 | 53,513,123         |           | 59,000             | 84,715,017  |                  |                          |                    | 84,715,017         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 |     | Ejercicio                              | 31,142,894                 | 53,513,123         |           | 59,000             | 84,715,017  |                  |                          |                    | 84,715,017         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 |     | Porcentaje Ejer/Aprob                  | 138.9                      |                    |           | 138.9              | 378.0       |                  |                          |                    | 378.0              |       |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 |     | Porcentaje Ejer/Modif                  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 | 314 | Coordinación General de Administración |                            |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 | 314 | Aprobado                               | 22,413,249                 |                    |           | 22,413,249         |             |                  |                          |                    | 22,413,249         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 | 314 | Modificado                             | 31,142,894                 | 53,513,123         |           | 59,000             | 84,715,017  |                  |                          |                    | 84,715,017         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 | 314 | Devengado                              | 31,142,894                 | 53,513,123         |           | 59,000             | 84,715,017  |                  |                          |                    | 84,715,017         | 100,0 |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 | 314 | Ejercicio                              | 31,142,894                 | 53,513,123         |           | 59,000             | 84,715,017  |                  |                          |                    | 84,715,017         | 100,0 |       |                       |                          |           |

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## CUENTA PÚBLICA 2017 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 45 COMISIÓN REGULADORA DE ENERGÍA (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |  | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |            |                    |      |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |      |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|--|----------------------------|--------------------|------------|--------------------|------|------------------|--------------------------|--------------------|--------------------|------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | 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 |
| 3                        | 3  | 02 | 002 | M001 | 314 | Porcentaje Ejer/Aprob                      | 138.9                      |                    |            | 378.0              |      |                  |                          |                    | 378.0              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 002 | M001 | 314 | Porcentaje Ejer/Modif                      | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 |      |     | Regulación eficiente del sector energético |                            |                    |            |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 |      |     | Aprobado                                   | 168.153,399                |                    |            | 168.153,399        |      |                  |                          |                    | 168.153,399        |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 |      |     | Modificado                                 | 220.483,487                | 118.244,771        | 50,675,801 | 389.404,059        |      |                  |                          |                    | 389.404,059        |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 |      |     | Devengado                                  | 220.483,487                | 118.244,771        | 50,675,801 | 389.404,059        |      |                  |                          |                    | 389.404,059        |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 |      |     | Ejercicio                                  | 220.483,487                | 118.244,771        | 50,675,801 | 389.404,059        |      |                  |                          |                    | 389.404,059        |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 |      |     | Porcentaje Ejer/Aprob                      | 131.1                      |                    |            | 231.6              |      |                  |                          |                    | 231.6              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 |      |     | Porcentaje Ejer/Modif                      | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 |     | Regulación y permisos de Hidrocarburos     |                            |                    |            |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 |     | Aprobado                                   | 168.153,399                |                    |            | 168.153,399        |      |                  |                          |                    | 168.153,399        |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 |     | Modificado                                 | 220.483,487                | 118.244,771        | 50,675,801 | 389.404,059        |      |                  |                          |                    | 389.404,059        |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 |     | Devengado                                  | 220.483,487                | 118.244,771        | 50,675,801 | 389.404,059        |      |                  |                          |                    | 389.404,059        |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 |     | Ejercicio                                  | 220.483,487                | 118.244,771        | 50,675,801 | 389.404,059        |      |                  |                          |                    | 389.404,059        |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 |     | Porcentaje Ejer/Aprob                      | 131.1                      |                    |            | 231.6              |      |                  |                          |                    | 231.6              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 |     | Porcentaje Ejer/Modif                      | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 100 | Órgano de Gobierno                         |                            |                    |            |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 100 | Aprobado                                   | 27.866,958                 |                    |            | 27.866,958         |      |                  |                          |                    | 27.866,958         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 100 | Modificado                                 | 28.649,031                 | 7,234,353          | 10,000     | 35.893,383         |      |                  |                          |                    | 35.893,383         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 100 | Devengado                                  | 28.649,031                 | 7,234,353          | 10,000     | 35.893,383         |      |                  |                          |                    | 35.893,383         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 100 | Ejercicio                                  | 28.649,031                 | 7,234,353          | 10,000     | 35.893,383         |      |                  |                          |                    | 35.893,383         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 100 | Porcentaje Ejer/Aprob                      | 102.8                      |                    |            | 128.8              |      |                  |                          |                    | 128.8              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 100 | Porcentaje Ejer/Modif                      | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 200 | Presidencia                                |                            |                    |            |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 200 | Aprobado                                   | 11.668,399                 |                    |            | 11.668,399         |      |                  |                          |                    | 11.668,399         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 200 | Modificado                                 | 12.427,150                 | 2,521,148          | 2,500      | 14.950,798         |      |                  |                          |                    | 14.950,798         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 200 | Devengado                                  | 12.427,150                 | 2,521,148          | 2,500      | 14.950,798         |      |                  |                          |                    | 14.950,798         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 200 | Ejercicio                                  | 12.427,150                 | 2,521,148          | 2,500      | 14.950,798         |      |                  |                          |                    | 14.950,798         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 200 | Porcentaje Ejer/Aprob                      | 106.5                      |                    |            | 128.1              |      |                  |                          |                    | 128.1              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 200 | Porcentaje Ejer/Modif                      | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 210 | Unidad de Regulación                       |                            |                    |            |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 210 | Aprobado                                   | 16.767,695                 |                    |            | 16.767,695         |      |                  |                          |                    | 16.767,695         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 210 | Modificado                                 | 25.590,430                 | 3,677,470          |            | 29.267,900         |      |                  |                          |                    | 29.267,900         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 210 | Devengado                                  | 25.590,430                 | 3,677,470          |            | 29.267,900         |      |                  |                          |                    | 29.267,900         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 210 | Ejercicio                                  | 25.590,430                 | 3,677,470          |            | 29.267,900         |      |                  |                          |                    | 29.267,900         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 210 | Porcentaje Ejer/Aprob                      | 152.6                      |                    |            | 174.5              |      |                  |                          |                    | 174.5              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 210 | Porcentaje Ejer/Modif                      | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 211 | Unidad de Análisis Económico               |                            |                    |            |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 211 | Aprobado                                   | 10,081,839                 |                    |            | 10,081,839         |      |                  |                          |                    | 10,081,839         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 211 | Modificado                                 | 10,123,471                 | 7,523,298          | 180,590    | 17,827,359         |      |                  |                          |                    | 17,827,359         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 211 | Devengado                                  | 10,123,471                 | 7,523,298          | 180,590    | 17,827,359         |      |                  |                          |                    | 17,827,359         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 211 | Ejercicio                                  | 10,123,471                 | 7,523,298          | 180,590    | 17,827,359         |      |                  |                          |                    | 17,827,359         |      | 100.0 |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 211 | Porcentaje Ejer/Aprob                      | 100.4                      |                    |            | 176.8              |      |                  |                          |                    | 176.8              |      |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 211 | Porcentaje Ejer/Modif                      | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |



# CUENTA PÚBLICA 2017

## CUENTA PÚBLICA 2017 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 45 COMISIÓN REGULADORA DE ENERGÍA (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |   | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |            |                    |      |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |       |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------------|--------------------|------------|--------------------|------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | 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 |
| 3                        | 3  | 02 | 003 | G002 | 311 | Coordinación General de Actividades Permisoadas en materia de Gas Natural Aprobado  | 21,685,120                 |                    |            | 21,685,120         |      |                  |                          |                    | 21,685,120         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 311 | Modificado  | 21,628,159                 | 11,146,362         | 32,000     | 32,806,521         |      |                  |                          |                    | 32,806,521         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 311 | Devengado   | 21,628,159                 | 11,146,362         | 32,000     | 32,806,521         |      |                  |                          |                    | 32,806,521         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 311 | Ejercicio   | 21,628,159                 | 11,146,362         | 32,000     | 32,806,521         |      |                  |                          |                    | 32,806,521         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 311 | Porcentaje Ejer/Aprob   | 99.7                       |                    |            | 151.3              |      |                  |                          |                    | 151.3              |       |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 311 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 312 | Coordinación General de Actividades Permisoadas en materia de GLP Aprobado          | 15,436,653                 |                    |            | 15,436,653         |      |                  |                          |                    | 15,436,653         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 312 | Modificado  | 28,009,219                 | 16,957,963         | 25,000     | 44,992,182         |      |                  |                          |                    | 44,992,182         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 312 | Devengado   | 28,009,219                 | 16,957,963         | 25,000     | 44,992,182         |      |                  |                          |                    | 44,992,182         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 312 | Ejercicio   | 28,009,219                 | 16,957,963         | 25,000     | 44,992,182         |      |                  |                          |                    | 44,992,182         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 312 | Porcentaje Ejer/Aprob   | 181.4                      |                    |            | 291.5              |      |                  |                          |                    | 291.5              |       |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 312 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 313 | Coordinación General de Actividades Permisoadas en materia de Petroliferos Aprobado | 8,448,401                  |                    |            | 8,448,401          |      |                  |                          |                    | 8,448,401          | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 313 | Modificado  | 27,385,200                 | 25,033,970         | 4,000      | 52,423,169         |      |                  |                          |                    | 52,423,169         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 313 | Devengado   | 27,385,200                 | 25,033,970         | 4,000      | 52,423,169         |      |                  |                          |                    | 52,423,169         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 313 | Ejercicio   | 27,385,200                 | 25,033,970         | 4,000      | 52,423,169         |      |                  |                          |                    | 52,423,169         | 100.0 |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 313 | Porcentaje Ejer/Aprob   | 324.1                      |                    |            | -0-                |      |                  |                          |                    | -0-                |       |       |                       |                          |           |
| 3                        | 3  | 02 | 003 | G002 | 313 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  | 05 |     |      |     | Electricidad Aprobado   | 139,109,622                |                    |            | 139,109,622        |      |                  |                          |                    | 139,109,622        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 |     |      |     | Modificado  | 165,673,687                | 108,960,782        | 50,673,796 | 325,308,266        |      |                  |                          |                    | 325,308,266        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 |     |      |     | Devengado   | 165,673,687                | 108,960,782        | 50,673,796 | 325,308,266        |      |                  |                          |                    | 325,308,266        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 |     |      |     | Ejercicio   | 165,673,687                | 108,960,782        | 50,673,796 | 325,308,266        |      |                  |                          |                    | 325,308,266        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 |     |      |     | Porcentaje Ejer/Aprob   | 119.1                      |                    |            | 233.9              |      |                  |                          |                    | 233.9              |       |       |                       |                          |           |
| 3                        | 3  | 05 |     |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  | 05 | 003 |      |     | Regulación eficiente del sector energético Aprobado                                 | 139,109,622                |                    |            | 139,109,622        |      |                  |                          |                    | 139,109,622        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 | 003 |      |     | Modificado  | 165,673,687                | 108,960,782        | 50,673,796 | 325,308,266        |      |                  |                          |                    | 325,308,266        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 | 003 |      |     | Devengado   | 165,673,687                | 108,960,782        | 50,673,796 | 325,308,266        |      |                  |                          |                    | 325,308,266        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 | 003 |      |     | Ejercicio   | 165,673,687                | 108,960,782        | 50,673,796 | 325,308,266        |      |                  |                          |                    | 325,308,266        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 | 003 |      |     | Porcentaje Ejer/Aprob   | 119.1                      |                    |            | 233.9              |      |                  |                          |                    | 233.9              |       |       |                       |                          |           |
| 3                        | 3  | 05 | 003 |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 |     | Regulación y permisos de electricidad Aprobado                                      | 139,109,622                |                    |            | 139,109,622        |      |                  |                          |                    | 139,109,622        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 |     | Modificado  | 165,673,687                | 108,960,782        | 50,673,796 | 325,308,266        |      |                  |                          |                    | 325,308,266        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 |     | Devengado   | 165,673,687                | 108,960,782        | 50,673,796 | 325,308,266        |      |                  |                          |                    | 325,308,266        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 |     | Ejercicio   | 165,673,687                | 108,960,782        | 50,673,796 | 325,308,266        |      |                  |                          |                    | 325,308,266        | 100.0 |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 |     | Porcentaje Ejer/Aprob   | 119.1                      |                    |            | 233.9              |      |                  |                          |                    | 233.9              |       |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0      | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 100 | Órgano de Gobierno  |                            |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |

# CUENTA PÚBLICA 2017

## CUENTA PÚBLICA 2017 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 45 COMISIÓN REGULADORA DE ENERGÍA (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                                   | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |           |                    |            |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |            |                          | TOTAL                 |  |  |
|--------------------------|----|----|-----|------|-----|-----------------------------------|----------------------------|--------------------|-----------|--------------------|------------|------------------|--------------------------|--------------------|--------------------|------------|--------------------------|-----------------------|--|--|
| FI                       | FN | SF | AI  | PP   | UR  | 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             |  |  |
| 3                        | 3  | 05 | 003 | G001 | 100 | Aprobado                          | 21,845,486                 |                    |           |                    | 21,845,486 |                  |                          |                    |                    | 21,845,486 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 100 | Modificado                        | 22,286,521                 | 7,234,355          | 10,000    | 29,530,875         |            |                  |                          |                    |                    | 29,530,875 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 100 | Devengado                         | 22,286,521                 | 7,234,355          | 10,000    | 29,530,875         |            |                  |                          |                    |                    | 29,530,875 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 100 | Ejercicio                         | 22,286,521                 | 7,234,355          | 10,000    | 29,530,875         |            |                  |                          |                    |                    | 29,530,875 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 100 | Porcentaje Ejer/Aprob             |                            | 102.0              |           | 135.2              |            |                  |                          |                    |                    | 135.2      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 100 | Porcentaje Ejer/Modif             | 100.0                      | 100.0              | 100.0     | 100.0              |            |                  |                          |                    |                    | 100.0      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 200 | Presidencia                       |                            |                    |           |                    |            |                  |                          |                    |                    |            |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 200 | Aprobado                          | 9,348,188                  |                    |           | 9,348,188          |            |                  |                          |                    |                    | 9,348,188  | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 200 | Modificado                        | 9,994,045                  | 2,555,805          | 2,500     | 12,552,351         |            |                  |                          |                    |                    | 12,552,351 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 200 | Devengado                         | 9,994,045                  | 2,555,805          | 2,500     | 12,552,351         |            |                  |                          |                    |                    | 12,552,351 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 200 | Ejercicio                         | 9,994,045                  | 2,555,805          | 2,500     | 12,552,351         |            |                  |                          |                    |                    | 12,552,351 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 200 | Porcentaje Ejer/Aprob             |                            | 106.9              |           | 134.3              |            |                  |                          |                    |                    | 134.3      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 200 | Porcentaje Ejer/Modif             | 100.0                      | 100.0              | 100.0     | 100.0              |            |                  |                          |                    |                    | 100.0      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 210 | Unidad de Regulación              |                            |                    |           |                    |            |                  |                          |                    |                    |            |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 210 | Aprobado                          | 12,262,845                 |                    |           | 12,262,845         |            |                  |                          |                    |                    | 12,262,845 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 210 | Modificado                        | 14,191,422                 | 3,654,146          |           | 17,845,567         |            |                  |                          |                    |                    | 17,845,567 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 210 | Devengado                         | 14,191,422                 | 3,654,146          |           | 17,845,567         |            |                  |                          |                    |                    | 17,845,567 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 210 | Ejercicio                         | 14,191,422                 | 3,654,146          |           | 17,845,567         |            |                  |                          |                    |                    | 17,845,567 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 210 | Porcentaje Ejer/Aprob             |                            | 115.7              |           | 145.5              |            |                  |                          |                    |                    | 145.5      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 210 | Porcentaje Ejer/Modif             | 100.0                      | 100.0              | 100.0     | 100.0              |            |                  |                          |                    |                    | 100.0      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 211 | Unidad de Análisis Económico      |                            |                    |           |                    |            |                  |                          |                    |                    |            |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 211 | Aprobado                          | 8,808,189                  |                    |           | 8,808,189          |            |                  |                          |                    |                    | 8,808,189  | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 211 | Modificado                        | 8,800,479                  | 7,546,135          | 180,591   | 16,527,205         |            |                  |                          |                    |                    | 16,527,205 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 211 | Devengado                         | 8,800,479                  | 7,546,135          | 180,591   | 16,527,205         |            |                  |                          |                    |                    | 16,527,205 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 211 | Ejercicio                         | 8,800,479                  | 7,546,135          | 180,591   | 16,527,205         |            |                  |                          |                    |                    | 16,527,205 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 211 | Porcentaje Ejer/Aprob             |                            | 99.9               |           | 187.6              |            |                  |                          |                    |                    | 187.6      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 211 | Porcentaje Ejer/Modif             | 100.0                      | 100.0              | 100.0     | 100.0              |            |                  |                          |                    |                    | 100.0      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 212 | Unidad de Asuntos Jurídicos       |                            |                    |           |                    |            |                  |                          |                    |                    |            |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 212 | Aprobado                          | 10,832,737                 |                    |           | 10,832,737         |            |                  |                          |                    |                    | 10,832,737 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 212 | Modificado                        | 17,518,342                 | 8,197,625          | 13,000    | 25,728,968         |            |                  |                          |                    |                    | 25,728,968 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 212 | Devengado                         | 17,518,342                 | 8,197,625          | 13,000    | 25,728,968         |            |                  |                          |                    |                    | 25,728,968 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 212 | Ejercicio                         | 17,518,342                 | 8,197,625          | 13,000    | 25,728,968         |            |                  |                          |                    |                    | 25,728,968 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 212 | Porcentaje Ejer/Aprob             |                            | 161.7              |           | 237.5              |            |                  |                          |                    |                    | 237.5      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 212 | Porcentaje Ejer/Modif             | 100.0                      | 100.0              | 100.0     | 100.0              |            |                  |                          |                    |                    | 100.0      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 213 | Unidad de Sistemas Eléctricos     |                            |                    |           |                    |            |                  |                          |                    |                    |            |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 213 | Aprobado                          | 18,899,095                 |                    |           | 18,899,095         |            |                  |                          |                    |                    | 18,899,095 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 213 | Modificado                        | 18,623,676                 | 15,172,277         | 16,000    | 33,811,952         |            |                  |                          |                    |                    | 33,811,952 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 213 | Devengado                         | 18,623,676                 | 15,172,277         | 16,000    | 33,811,952         |            |                  |                          |                    |                    | 33,811,952 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 213 | Ejercicio                         | 18,623,676                 | 15,172,277         | 16,000    | 33,811,952         |            |                  |                          |                    |                    | 33,811,952 | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 213 | Porcentaje Ejer/Aprob             |                            | 98.5               |           | 178.9              |            |                  |                          |                    |                    | 178.9      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 213 | Porcentaje Ejer/Modif             | 100.0                      | 100.0              | 100.0     | 100.0              |            |                  |                          |                    |                    | 100.0      |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 214 | Unidad de Planeación y Evaluación |                            |                    |           |                    |            |                  |                          |                    |                    |            |                          |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 214 | Aprobado                          | 3,663,471                  |                    |           | 3,663,471          |            |                  |                          |                    |                    | 3,663,471  | 100.0                    |                       |  |  |
| 3                        | 3  | 05 | 003 | G001 | 214 | Modificado                        | 6,380,716                  | 10,375,412         | 6,000     | 16,762,128         |            |                  |                          |                    |                    | 16,762,128 | 100.0                    |                       |  |  |

# CUENTA PÚBLICA 2017

## CUENTA PÚBLICA 2017 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 45 COMISIÓN REGULADORA DE ENERGÍA (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |   | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |           |                    |            |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |            |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------------|--------------------|-----------|--------------------|------------|------------------|--------------------------|--------------------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | 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 |
| 3                        | 3  | 05 | 003 | G001 | 214 | Devengado   | 6,380,716                  | 10,375,412         |           | 6,000              | 16,762,128 |                  |                          |                    |                    | 16,762,128 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 214 | Ejercicio   | 6,380,716                  | 10,375,412         |           | 6,000              | 16,762,128 |                  |                          |                    |                    | 16,762,128 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 214 | Porcentaje Ejer/Aprob   |                            |                    |           | 174.2              | 457.5      |                  |                          |                    |                    | 457.5      |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 214 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 215 | Coordinación General de Mercados Eléctricos                             |                            |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 215 | Aprobado  | 24,387,394                 |                    |           |                    | 24,387,394 |                  |                          |                    |                    | 24,387,394 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 215 | Modificado  | 35,894,478                 | 25,565,875         |           | 9,000              | 61,469,353 |                  |                          |                    |                    | 61,469,353 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 215 | Devengado   | 35,894,478                 | 25,565,875         |           | 9,000              | 61,469,353 |                  |                          |                    |                    | 61,469,353 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 215 | Ejercicio   | 35,894,478                 | 25,565,875         |           | 9,000              | 61,469,353 |                  |                          |                    |                    | 61,469,353 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 215 | Porcentaje Ejer/Aprob   |                            |                    |           | 147.2              | 252.1      |                  |                          |                    |                    | 252.1      |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 215 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 217 | Coordinación General de Ingeniería y Normalización                      |                            |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 217 | Aprobado  | 8,921,170                  |                    |           |                    | 8,921,170  |                  |                          |                    |                    | 8,921,170  | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 217 | Modificado  | 8,900,604                  | 9,629,664          |           | 5,500              | 18,535,767 |                  |                          |                    |                    | 18,535,767 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 217 | Devengado   | 8,900,604                  | 9,629,664          |           | 5,500              | 18,535,767 |                  |                          |                    |                    | 18,535,767 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 217 | Ejercicio   | 8,900,604                  | 9,629,664          |           | 5,500              | 18,535,767 |                  |                          |                    |                    | 18,535,767 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 217 | Porcentaje Ejer/Aprob   |                            |                    |           | 99.8               | 207.8      |                  |                          |                    |                    | 207.8      |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 217 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 218 | Coordinación General de Vinculación Institucional y Comunicación Social |                            |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 218 | Aprobado  | 1,705,959                  |                    |           |                    | 1,705,959  |                  |                          |                    |                    | 1,705,959  | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 218 | Modificado  | 3,696,957                  | 5,865,593          |           | 3,500              | 9,566,050  |                  |                          |                    |                    | 9,566,050  | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 218 | Devengado   | 3,696,957                  | 5,865,593          |           | 3,500              | 9,566,050  |                  |                          |                    |                    | 9,566,050  | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 218 | Ejercicio   | 3,696,957                  | 5,865,593          |           | 3,500              | 9,566,050  |                  |                          |                    |                    | 9,566,050  | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 218 | Porcentaje Ejer/Aprob   |                            |                    |           | 216.7              | -0-        |                  |                          |                    |                    | -0-        |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 218 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 300 | Secretaría Ejecutiva  |                            |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 300 | Aprobado  | 10,619,096                 |                    |           |                    | 10,619,096 |                  |                          |                    |                    | 10,619,096 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 300 | Modificado  | 11,946,181                 | 5,555,216          |           | 50,387,706         | 67,889,102 |                  |                          |                    |                    | 67,889,102 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 300 | Devengado   | 11,946,181                 | 5,555,216          |           | 50,387,706         | 67,889,102 |                  |                          |                    |                    | 67,889,102 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 300 | Ejercicio   | 11,946,181                 | 5,555,216          |           | 50,387,706         | 67,889,102 |                  |                          |                    |                    | 67,889,102 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 300 | Porcentaje Ejer/Aprob   |                            |                    |           | 112.5              | -0-        |                  |                          |                    |                    | -0-        |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 300 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 310 | Coordinación General de Permisos de Generación Eléctrica                |                            |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 310 | Aprobado  | 7,815,992                  |                    |           |                    | 7,815,992  |                  |                          |                    |                    | 7,815,992  | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 310 | Modificado  | 7,440,267                  | 7,608,681          |           | 40,000             | 15,088,948 |                  |                          |                    |                    | 15,088,948 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 310 | Devengado   | 7,440,267                  | 7,608,681          |           | 40,000             | 15,088,948 |                  |                          |                    |                    | 15,088,948 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 310 | Ejercicio   | 7,440,267                  | 7,608,681          |           | 40,000             | 15,088,948 |                  |                          |                    |                    | 15,088,948 | 100.0 |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 310 | Porcentaje Ejer/Aprob   |                            |                    |           | 95.2               | 193.1      |                  |                          |                    |                    | 193.1      |       |                       |                          |           |
| 3                        | 3  | 05 | 003 | G001 | 310 | 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.