

CUENTA PÚBLICA 2017

CUENTA PÚBLICA 2017 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} UHN CFE GENERACIÓN I (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | 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 | | | | | | | | | | | | | |
| | | | | | | | TOTAL MODIFICADO | 1,529,196,475 | 67,501,921,398 | | 875,039 | 69,031,992,912 | 1,411,083,712 | | 1,659,926,278 | 72,103,002,902 | | 95.7 | 2.0 | 2.3 |
| | | | | | | | TOTAL DEVENGADO | 1,957,011,435 | 40,765,611,302 | | 98,791 | 42,722,721,528 | 1,130,000,000 | | 1,659,926,278 | 45,512,647,806 | | 93.9 | 2.5 | 3.6 |
| | | | | | | | TOTAL PAGADO | 1,529,196,475 | 67,501,921,398 | | 875,039 | 69,031,992,912 | 1,411,083,712 | | 1,659,926,278 | 72,103,002,902 | | 95.7 | 2.0 | 2.3 |
| | | | | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | |
| | | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | |
| 2 | | | | | | | Desarrollo Social | | | | | | | | | | | | | |
| 2 | | | | | | | Aprobado | | | | | | | | | | | | | |
| 2 | | | | | | | Modificado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |
| 2 | | | | | | | Devengado | | | | | 1,130,000,000 | | | 1,130,000,000 | | | 100.0 | | |
| 2 | | | | | | | Pagado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |
| 2 | | | | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | |
| 2 | | | | | | | Porcentaje Pag/Modif | | | | | 100.0 | | | 100.0 | | | | | |
| 2 | 6 | | | | | | Protección Social | | | | | | | | | | | | | |
| 2 | 6 | | | | | | Aprobado | | | | | | | | | | | | | |
| 2 | 6 | | | | | | Modificado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |
| 2 | 6 | | | | | | Devengado | | | | | 1,130,000,000 | | | 1,130,000,000 | | | 100.0 | | |
| 2 | 6 | | | | | | Pagado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |
| 2 | 6 | | | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | |
| 2 | 6 | | | | | | Porcentaje Pag/Modif | | | | | 100.0 | | | 100.0 | | | | | |
| 2 | 6 | 02 | | | | | Edad Avanzada | | | | | | | | | | | | | |
| 2 | 6 | 02 | | | | | Aprobado | | | | | | | | | | | | | |
| 2 | 6 | 02 | | | | | Modificado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |
| 2 | 6 | 02 | | | | | Devengado | | | | | 1,130,000,000 | | | 1,130,000,000 | | | 100.0 | | |
| 2 | 6 | 02 | | | | | Pagado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |
| 2 | 6 | 02 | | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | |
| 2 | 6 | 02 | | | | | Porcentaje Pag/Modif | | | | | 100.0 | | | 100.0 | | | | | |
| 2 | 6 | 02 | 012 | | | | Pensiones y Jubilaciones para el personal de CFE | | | | | | | | | | | | | |
| 2 | 6 | 02 | 012 | | | | Aprobado | | | | | | | | | | | | | |
| 2 | 6 | 02 | 012 | | | | Modificado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |
| 2 | 6 | 02 | 012 | | | | Devengado | | | | | 1,130,000,000 | | | 1,130,000,000 | | | 100.0 | | |
| 2 | 6 | 02 | 012 | | | | Pagado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |
| 2 | 6 | 02 | 012 | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | |
| 2 | 6 | 02 | 012 | | | | Porcentaje Pag/Modif | | | | | 100.0 | | | 100.0 | | | | | |
| 2 | 6 | 02 | 012 | J001 | | | Pago de pensiones y jubilaciones | | | | | | | | | | | | | |
| 2 | 6 | 02 | 012 | J001 | | | Aprobado | | | | | | | | | | | | | |
| 2 | 6 | 02 | 012 | J001 | | | Modificado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |
| 2 | 6 | 02 | 012 | J001 | | | Devengado | | | | | 1,130,000,000 | | | 1,130,000,000 | | | 100.0 | | |
| 2 | 6 | 02 | 012 | J001 | | | Pagado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |
| 2 | 6 | 02 | 012 | J001 | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | |
| 2 | 6 | 02 | 012 | J001 | | | Porcentaje Pag/Modif | | | | | 100.0 | | | 100.0 | | | | | |
| 2 | 6 | 02 | 012 | J001 | UHN | | CFE Generación I | | | | | | | | | | | | | |
| 2 | 6 | 02 | 012 | J001 | UHN | | Aprobado | | | | | | | | | | | | | |
| 2 | 6 | 02 | 012 | J001 | UHN | | Modificado | | | | | 1,411,083,712 | | | 1,411,083,712 | | | 100.0 | | |

CUENTA PÚBLICA 2017

CUENTA PÚBLICA 2017 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/ UHN CFE GENERACIÓN I (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | 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 |
| 2 | 6 | 02 | 012 | J001 | UHN | Devengado | | | | | 1,130,000,000 | | | | 1,130,000,000 | | 100.0 | | | |
| 2 | 6 | 02 | 012 | J001 | UHN | Pagado | | | | | 1,411,083,712 | | | | 1,411,083,712 | | 100.0 | | | |
| 2 | 6 | 02 | 012 | J001 | UHN | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 6 | 02 | 012 | J001 | UHN | Porcentaje Pag/Modif | | | | | 100.0 | | | | 100.0 | | | | | |
| 3 | | | | | | Desarrollo Económico | | | | | | | | | | | | | | |
| 3 | | | | | | Aprobado | | | | | | | | | | | | | | |
| 3 | | | | | | Modificado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | 1,659,926,278 | | 1,659,926,278 | 70,691,919,190 | 97.7 | | 2.3 | | |
| 3 | | | | | | Devengado | 1,957,011,435 | 40,765,611,302 | 98,791 | 42,722,721,528 | | 1,659,926,278 | | 1,659,926,278 | 44,382,647,806 | 96.3 | | 3.7 | | |
| 3 | | | | | | Pagado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | 1,659,926,278 | | 1,659,926,278 | 70,691,919,190 | 97.7 | | 2.3 | | |
| 3 | | | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | 100.0 | | 100.0 | 100.0 | | | | | |
| 3 | 3 | | | | | Combustibles y Energía | | | | | | | | | | | | | | |
| 3 | 3 | | | | | Aprobado | | | | | | | | | | | | | | |
| 3 | 3 | | | | | Modificado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | 1,659,926,278 | | 1,659,926,278 | 70,691,919,190 | 97.7 | | 2.3 | | |
| 3 | 3 | | | | | Devengado | 1,957,011,435 | 40,765,611,302 | 98,791 | 42,722,721,528 | | 1,659,926,278 | | 1,659,926,278 | 44,382,647,806 | 96.3 | | 3.7 | | |
| 3 | 3 | | | | | Pagado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | 1,659,926,278 | | 1,659,926,278 | 70,691,919,190 | 97.7 | | 2.3 | | |
| 3 | 3 | | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | 3 | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | 100.0 | | 100.0 | 100.0 | | | | | |
| 3 | 3 | 05 | | | | Electricidad | | | | | | | | | | | | | | |
| 3 | 3 | 05 | | | | Aprobado | | | | | | | | | | | | | | |
| 3 | 3 | 05 | | | | Modificado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | 1,659,926,278 | | 1,659,926,278 | 70,691,919,190 | 97.7 | | 2.3 | | |
| 3 | 3 | 05 | | | | Devengado | 1,957,011,435 | 40,765,611,302 | 98,791 | 42,722,721,528 | | 1,659,926,278 | | 1,659,926,278 | 44,382,647,806 | 96.3 | | 3.7 | | |
| 3 | 3 | 05 | | | | Pagado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | 1,659,926,278 | | 1,659,926,278 | 70,691,919,190 | 97.7 | | 2.3 | | |
| 3 | 3 | 05 | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | 3 | 05 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | 100.0 | | 100.0 | 100.0 | | | | | |
| 3 | 3 | 05 | 013 | | | Generación de Energía Eléctrica | | | | | | | | | | | | | | |
| 3 | 3 | 05 | 013 | | | Aprobado | | | | | | | | | | | | | | |
| 3 | 3 | 05 | 013 | | | Modificado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | 1,659,926,278 | | 1,659,926,278 | 70,691,919,190 | 97.7 | | 2.3 | | |
| 3 | 3 | 05 | 013 | | | Devengado | 1,957,011,435 | 40,765,611,302 | 98,791 | 42,722,721,528 | | 1,659,926,278 | | 1,659,926,278 | 44,382,647,806 | 96.3 | | 3.7 | | |
| 3 | 3 | 05 | 013 | | | Pagado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | 1,659,926,278 | | 1,659,926,278 | 70,691,919,190 | 97.7 | | 2.3 | | |
| 3 | 3 | 05 | 013 | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | 3 | 05 | 013 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | 100.0 | | 100.0 | 100.0 | | | | | |
| 3 | 3 | 05 | 013 | E561 | | Operación y mantenimiento de las centrales generadoras de energía eléctrica | | | | | | | | | | | | | | |
| 3 | 3 | 05 | 013 | E561 | | Aprobado | | | | | | | | | | | | | | |
| 3 | 3 | 05 | 013 | E561 | | Modificado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | | | | 69,031,992,912 | 100.0 | | | | |
| 3 | 3 | 05 | 013 | E561 | | Devengado | 1,957,011,435 | 40,765,611,302 | 98,791 | 42,722,721,528 | | | | | 42,722,721,528 | 100.0 | | | | |
| 3 | 3 | 05 | 013 | E561 | | Pagado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | | | | 69,031,992,912 | 100.0 | | | | |
| 3 | 3 | 05 | 013 | E561 | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | 3 | 05 | 013 | E561 | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | | 100.0 | | | | | |
| 3 | 3 | 05 | 013 | E561 | UHN | CFE Generación I | | | | | | | | | | | | | | |
| 3 | 3 | 05 | 013 | E561 | UHN | Aprobado | | | | | | | | | | | | | | |
| 3 | 3 | 05 | 013 | E561 | UHN | Modificado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | | | | 69,031,992,912 | 100.0 | | | | |
| 3 | 3 | 05 | 013 | E561 | UHN | Devengado | 1,957,011,435 | 40,765,611,302 | 98,791 | 42,722,721,528 | | | | | 42,722,721,528 | 100.0 | | | | |
| 3 | 3 | 05 | 013 | E561 | UHN | Pagado | 1,529,196,475 | 67,501,921,398 | 875,039 | 69,031,992,912 | | | | | 69,031,992,912 | 100.0 | | | | |

CUENTA PÚBLICA 2017

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%.
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.