

**PROYECTO DE PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2017  
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO (EFECTIVO)**

( pesos )

SEPTIEMBRE DE 2016

ENTIDAD: **TOM Centro Nacional de Control de Energía**

**SECTOR: 18 Energía**

Página: 1 de 1

| F I | F N | S F | A I | P P  | Denominación   | Gasto Total   | Gasto Corriente |                      |                    |           |                    | Pensiones y Jubilaciones | Gasto de Inversión |                  |           |                    |  |
|-----|-----|-----|-----|------|--|---------------|-----------------|----------------------|--------------------|-----------|--------------------|--------------------------|--------------------|------------------|-----------|--------------------|--|
|     |     |     |     |      |  |               | Suma            | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente |                          | Suma               | Inversión Física | Subsidios | Otros de Inversión |  |
| 1   | 3   | 04  | 001 | O001 | <b>GASTO PROGRAMABLE</b>   | 3,603,761,351 | 2,681,293,315   | 1,332,091,795        | 1,347,101,520      |           | 2,100,000          | 117,200,300              | 805,267,736        | 568,467,736      |           | 236,800,000        |  |
|     |     |     |     |      | Gobierno   | 26,557,425    | 26,557,425      | 22,557,425           | 4,000,000          |           |                    |                          |                    |                  |           |                    |  |
|     |     |     |     |      | <b>Coordinación de la Política de Gobierno</b>                                   | 26,557,425    | 26,557,425      | 22,557,425           | 4,000,000          |           |                    |                          |                    |                  |           |                    |  |
|     |     |     |     |      | Función Pública  | 26,557,425    | 26,557,425      | 22,557,425           | 4,000,000          |           |                    |                          |                    |                  |           |                    |  |
|     |     |     |     |      | <b>Función pública y buen gobierno</b>   | 26,557,425    | 26,557,425      | 22,557,425           | 4,000,000          |           |                    |                          |                    |                  |           |                    |  |
|     |     |     |     |      | Actividades de apoyo a la función pública y buen gobierno                        | 26,557,425    | 26,557,425      | 22,557,425           | 4,000,000          |           |                    |                          |                    |                  |           |                    |  |
|     |     |     |     |      | Desarrollo Económico   | 3,577,203,926 | 2,654,735,890   | 1,309,534,370        | 1,343,101,520      |           | 2,100,000          | 117,200,300              | 805,267,736        | 568,467,736      |           | 236,800,000        |  |
|     |     |     |     |      | <b>Combustibles y Energía</b>  | 3,577,203,926 | 2,654,735,890   | 1,309,534,370        | 1,343,101,520      |           | 2,100,000          | 117,200,300              | 805,267,736        | 568,467,736      |           | 236,800,000        |  |
|     |     |     |     |      | Electricidad   | 3,577,203,926 | 2,654,735,890   | 1,309,534,370        | 1,343,101,520      |           | 2,100,000          | 117,200,300              | 805,267,736        | 568,467,736      |           | 236,800,000        |  |
|     |     |     |     |      | <b>Servicios de apoyo administrativo</b>   | 369,361,713   | 12,133,621      | 9,133,621            | 3,000,000          |           |                    |                          | 357,228,092        | 120,428,092      |           | 236,800,000        |  |
|     |     |     |     |      | Programas de adquisiciones   | 120,428,092   |                 |                      |                    |           |                    |                          | 120,428,092        |                  |           |                    |  |
|     |     |     |     |      | Actividades de apoyo administrativo  | 12,133,621    | 12,133,621      | 9,133,621            | 3,000,000          |           |                    |                          |                    |                  |           |                    |  |
|     |     |     |     |      | Operaciones ajenas   | 236,800,000   |                 |                      |                    |           |                    |                          | 236,800,000        |                  |           | 236,800,000        |  |
|     |     |     |     |      | <b>Transmisión, transformación y control de la energía eléctrica</b>             | 3,090,641,913 | 2,642,602,269   | 1,300,400,749        | 1,340,101,520      |           | 2,100,000          |                          | 448,039,644        | 448,039,644      |           |                    |  |
|     |     |     |     |      | Dirección, coordinación y control de la operación del Sistema Eléctrico Nacional | 2,642,602,269 | 2,642,602,269   | 1,300,400,749        | 1,340,101,520      |           | 2,100,000          |                          |                    |                  |           |                    |  |
|     |     |     |     |      | Proyectos de infraestructura económica de electricidad                           | 448,039,644   |                 |                      |                    |           |                    |                          | 448,039,644        | 448,039,644      |           |                    |  |
|     |     |     |     |      | <b>Pensiones y jubilaciones para el personal de CENACE</b>                       | 117,200,300   |                 |                      |                    |           |                    | 117,200,300              |                    |                  |           |                    |  |
|     |     |     |     |      | Pensiones y jubilaciones para el personal del CENACE                             | 117,200,300   |                 |                      |                    |           |                    | 117,200,300              |                    |                  |           |                    |  |