# PROYECTO DE PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2018
## ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO FINANCIERO (DEVENGABLE)

( pesos )

SEPTIEMBRE DE 2017

**ENTIDAD: UIR CFE Suministrador de Servicios Básicos**



| FI | FN | SF | AI | PP | 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 |
| | | | | | **GASTO PROGRAMABLE** | 36,689,972,449 | 30,377,422,475 | 6,765,484,429 | 10,446,477,732 | | 13,165,460,314 | 5,712,549,974 | 600,000,000 | 600,000,000 | | |
| 2 | | | | | Desarrollo Social | 5,712,549,974 | | | | | | 5,712,549,974 | | | | |
| | **6** | | | | **Protección Social** | 5,712,549,974 | | | | | | 5,712,549,974 | | | | |
| | | 02 | | | Edad Avanzada | 5,712,549,974 | | | | | | 5,712,549,974 | | | | |
| | | | **012** | | **Pensiones y jubilaciones para el personal** | 5,712,549,974 | | | | | | 5,712,549,974 | | | | |
| | | | | J001 | Pago de pensiones y jubilaciones | 5,712,549,974 | | | | | | 5,712,549,974 | | | | |
| 3 | | | | | Desarrollo Económico | 30,977,422,475 | 30,377,422,475 | 6,765,484,429 | 10,446,477,732 | | 13,165,460,314 | | 600,000,000 | 600,000,000 | | |
| | **3** | | | | **Combustibles y Energía** | 30,977,422,475 | 30,377,422,475 | 6,765,484,429 | 10,446,477,732 | | 13,165,460,314 | | 600,000,000 | 600,000,000 | | |
| | | 05 | | | Electricidad | 30,977,422,475 | 30,377,422,475 | 6,765,484,429 | 10,446,477,732 | | 13,165,460,314 | | 600,000,000 | 600,000,000 | | |
| | | | **017** | | **Comercialización de Energía Eléctrica** | 30,977,422,475 | 30,377,422,475 | 6,765,484,429 | 10,446,477,732 | | 13,165,460,314 | | 600,000,000 | 600,000,000 | | |
| | | | | E581 | Comercialización de energía eléctrica y productos asociados | 30,377,422,475 | 30,377,422,475 | 6,765,484,429 | 10,446,477,732 | | 13,165,460,314 | | | | | |
| | | | | K029 | Programas de adquisiciones | 600,000,000 | | | | | | | 600,000,000 | 600,000,000 | | |
| | | | | | GASTO NO PROGRAMABLE | **396,628,346,184** | | | | | | | | | | |
| | | | | | ESTADO DE RESULTADOS | **72,430,375** | | | | | | | | | | |
| | | | | | INTERESES, COMISIONES Y GASTO DE LA DEUDA | | | | | | | | | | | |
| | | | | | DEPRECIACIONES | **72,430,375** | | | | | | | | | | |
| | | | | | RESERVAS | | | | | | | | | | | |
| | | | | | AUMENTOS DE ACTIVO | **21,321,675,158** | | | | | | | | | | |
| | | | | | DISMINUCIONES DE PASIVO | **375,234,240,651** | | | | | | | | | | |
| | | | | | DISMINUCIONES DE CAPITAL / PATRIMONIO | | | | | | | | | | | |
| | | | | | OTROS | | | | | | | | | | | |
| | | | | | **GASTO TOTAL** | **433,318,318,633** | | | | | | | | | | |