

PROYECTO DE PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2018
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO (EFECTIVO)

(pesos)

SEPTIEMBRE DE 2017

ENTIDAD: **T9M Pemex Transformación Industrial**

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| 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 |
| | | | | | | | | | | GASTO PROGRAMABLE | 570,468,283,261 | 521,172,515,964 | 41,363,222,182 | 3,726,010,521 | | 476,083,283,261 | 27,926,767,297 | 21,369,000,000 | 21,369,000,000 | | |
| 1 | | 3 | | 04 | | | | 001 | O001 | Gobierno | 53,268,079 | 53,268,079 | 50,832,610 | 2,435,469 | | | | | | | |
| | | | | | | | | | | Coordinación de la Política de Gobierno | 53,268,079 | 53,268,079 | 50,832,610 | 2,435,469 | | | | | | | |
| | | | | | | | | | | Función Pública | 53,268,079 | 53,268,079 | 50,832,610 | 2,435,469 | | | | | | | |
| | | | | | | | | | | Función pública y buen gobierno | 53,268,079 | 53,268,079 | 50,832,610 | 2,435,469 | | | | | | | |
| | | | | | | | | | | Actividades de apoyo a la función pública y buen gobierno | 53,268,079 | 53,268,079 | 50,832,610 | 2,435,469 | | | | | | | |
| | | | | | | | | | | Desarrollo Económico | 570,415,015,182 | 521,119,247,885 | 41,312,389,572 | 3,723,575,052 | 476,083,283,261 | 27,926,767,297 | 21,369,000,000 | 21,369,000,000 | | | |
| | | | | | | | | | | Combustibles y Energía | 570,415,015,182 | 521,119,247,885 | 41,312,389,572 | 3,723,575,052 | 476,083,283,261 | 27,926,767,297 | 21,369,000,000 | 21,369,000,000 | | | |
| | | | | | | | | | | Petróleo y Gas Natural (Hidrocarburos) | 570,415,015,182 | 521,119,247,885 | 41,312,389,572 | 3,723,575,052 | 476,083,283,261 | 27,926,767,297 | 21,369,000,000 | 21,369,000,000 | | | |
| | | | | | | | | | | Producción de petróleo crudo, gas, petrolíferos y petroquímicos y mantenimiento de instalaciones. | 525,694,334,882 | 506,039,721,668 | 27,557,818,390 | 2,398,620,017 | 476,083,283,261 | | 19,654,613,214 | 19,654,613,214 | | | |
| | | | | | | | | | B001 | Producción de petróleo, gas, petrolíferos y petroquímicos | 506,039,721,668 | 506,039,721,668 | 27,557,818,390 | 2,398,620,017 | 476,083,283,261 | | | | | | |
| | | | | | | | | | K002 | Proyectos de infraestructura económica de hidrocarburos | 2,434,435,780 | | | | | 2,434,435,780 | 2,434,435,780 | | | | |
| | | | | | | | | | K025 | Proyectos de inmuebles (oficinas administrativas) | 3,000,000 | | | | | 3,000,000 | 3,000,000 | | | | |
| | | | | | | | | | K027 | Mantenimiento de infraestructura | 15,695,433,820 | | | | | 15,695,433,820 | 15,695,433,820 | | | | |
| | | | | | | | | | K028 | Estudios de preinversión | 322,694,117 | | | | | 322,694,117 | 322,694,117 | | | | |
| | | | | | | | | | K029 | Programas de adquisiciones | 751,527,123 | | | | | 751,527,123 | 751,527,123 | | | | |
| | | | | | | | | | K030 | Otros proyectos de infraestructura | 447,522,374 | | | | | 447,522,374 | 447,522,374 | | | | |
| | | | | | | | | | 227 | Distribución de petróleo crudo, gas, petrolíferos y petroquímicos y mantenimiento de instalaciones | 11,831,061,767 | 11,831,061,767 | 11,434,972,478 | 396,089,289 | | | | | | | |
| | | | | | | | | | E010 | Distribución de petróleo, gas, petrolíferos y petroquímicos | 11,831,061,767 | 11,831,061,767 | 11,434,972,478 | 396,089,289 | | | | | | | |
| | | | | | | | | | 228 | Comercialización de petróleo crudo, gas, petrolíferos y petroquímicos y mantenimiento de instalaciones | 1,874,645,605 | 1,874,645,605 | 957,528,062 | 917,117,543 | | | | | | | |
| | | | | | | | | | E011 | Comercialización de petróleo, gas, petrolíferos y petroquímicos | 1,874,645,605 | 1,874,645,605 | 957,528,062 | 917,117,543 | | | | | | | |
| | | | | | | | | | 230 | Entorno ecológico | 3,088,205,631 | 1,373,818,845 | 1,362,070,642 | 11,748,203 | | 1,714,386,786 | 1,714,386,786 | | | | |
| | | | | | | | | | E012 | Operación y mantenimiento de la infraestructura en ecología | 1,373,818,845 | 1,373,818,845 | 1,362,070,642 | 11,748,203 | | | | | | | |
| | | | | | | | | | K002 | Proyectos de infraestructura económica de hidrocarburos | 1,709,386,786 | | | | | 1,709,386,786 | 1,709,386,786 | | | | |
| | | | | | | | | | K027 | Mantenimiento de infraestructura | 5,000,000 | | | | | 5,000,000 | 5,000,000 | | | | |
| | | | | | | | | | 232 | Pensiones y jubilaciones | 27,926,767,297 | | | | | | | | | | |
| | | | | | | | | | J002 | Aportaciones para pago de pensiones y jubilaciones | 27,926,767,297 | | | | | 27,926,767,297 | 27,926,767,297 | | | | |