

**PROYECTO DE PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2021  
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO (EFECTIVO)**

( pesos )

SEPTIEMBRE DE 2020

ENTIDAD: **UJB CFE Corporativo**

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 |
|     |     |     |     |      | <b>GASTO PROGRAMABLE</b>  | 121,341,346,591 | 88,011,947,653  | 9,929,629,424        | 76,947,805,475     |               | 1,134,512,754      | 12,100,495,449           | 21,228,903,489     | 18,904,003,489   |               | 2,324,900,000      |
| 1   | 3   | 04  | 001 |      | Gobierno  | 84,378,927      | 83,124,927      | 82,881,919           | 234,608            | 8,400         |                    |                          | 1,254,000          | 1,254,000        |               |                    |
|     |     |     |     |      | <b>Coordinación de la Política de Gobierno</b>  | 84,378,927      | 83,124,927      | 82,881,919           | 234,608            | 8,400         |                    |                          | 1,254,000          | 1,254,000        |               |                    |
|     |     |     |     |      | Función Pública   | 84,378,927      | 83,124,927      | 82,881,919           | 234,608            | 8,400         |                    |                          | 1,254,000          | 1,254,000        |               |                    |
|     |     |     |     |      | <b>Función Pública y buen Gobierno</b>  | 84,378,927      | 83,124,927      | 82,881,919           | 234,608            | 8,400         |                    |                          | 1,254,000          | 1,254,000        |               |                    |
|     |     |     |     | K029 | Programas de adquisiciones  | 1,254,000       |                 |                      |                    |               |                    |                          | 1,254,000          | 1,254,000        |               |                    |
|     |     |     |     | O001 | Actividades de apoyo a la función pública y buen gobierno   | 83,124,927      | 83,124,927      | 82,881,919           | 234,608            | 8,400         |                    |                          | 1,254,000          | 1,254,000        |               |                    |
| 2   | 6   | 02  | 012 |      | Desarrollo Social   | 12,100,495,449  |                 |                      |                    |               | 12,100,495,449     |                          |                    |                  |               |                    |
|     |     |     |     |      | <b>Protección Social</b>  | 12,100,495,449  |                 |                      |                    |               | 12,100,495,449     |                          |                    |                  |               |                    |
|     |     |     |     |      | Edad Avanzada   | 12,100,495,449  |                 |                      |                    |               | 12,100,495,449     |                          |                    |                  |               |                    |
|     |     |     |     | J001 | <b>Pensiones y jubilaciones para el personal</b>  | 12,100,495,449  |                 |                      |                    |               | 12,100,495,449     |                          |                    |                  |               |                    |
|     |     |     |     |      | Pago de pensiones y jubilaciones  | 12,100,495,449  |                 |                      |                    |               | 12,100,495,449     |                          |                    |                  |               |                    |
| 3   | 3   | 05  | 018 |      | Desarrollo Económico  | 109,156,472,215 | 87,928,822,726  | 9,846,747,505        | 76,947,570,867     | 1,134,504,354 |                    | 21,227,649,489           | 18,902,749,489     |                  | 2,324,900,000 |                    |
|     |     |     |     |      | <b>Combustibles y Energía</b>   | 109,156,472,215 | 87,928,822,726  | 9,846,747,505        | 76,947,570,867     | 1,134,504,354 |                    | 21,227,649,489           | 18,902,749,489     |                  | 2,324,900,000 |                    |
|     |     |     |     |      | Electricidad  | 109,156,472,215 | 87,928,822,726  | 9,846,747,505        | 76,947,570,867     | 1,134,504,354 |                    | 21,227,649,489           | 18,902,749,489     |                  | 2,324,900,000 |                    |
|     |     |     |     |      | <b>Gestión del Corporativo a las Empresas Subsidiarias</b>  | 109,156,472,215 | 87,928,822,726  | 9,846,747,505        | 76,947,570,867     | 1,134,504,354 |                    | 21,227,649,489           | 18,902,749,489     |                  | 2,324,900,000 |                    |
|     |     |     |     | E562 | Operación, mantenimiento y recarga de la Nucleoeléctrica Laguna Verde                                       | 6,726,358,834   | 6,726,358,834   | 1,936,345,679        | 4,781,687,762      | 8,325,393     |                    |                          |                    |                  |               |                    |
|     |     |     |     | E578 | Apoyo al desarrollo sustentable de comunidades afectadas por la instalación de la infraestructura eléctrica | 99,700,977      | 99,700,977      |                      | 99,700,977         |               |                    |                          |                    |                  |               |                    |
|     |     |     |     | E582 | Prestación de servicios corporativos  | 4,999,941,155   | 4,999,941,155   | 1,822,058,350        | 2,689,955,832      | 487,926,973   |                    |                          |                    |                  |               |                    |
|     |     |     |     | E583 | Servicios de infraestructura aplicable a telecomunicaciones   | 663,130,164     | 663,130,164     | 89,210,026           | 410,124,074        | 163,796,064   |                    |                          |                    |                  |               |                    |
|     |     |     |     | E584 | Servicio de transporte de gas natural   | 52,931,600,000  | 52,931,600,000  |                      | 52,931,600,000     |               |                    |                          |                    |                  |               |                    |
|     |     |     |     | E585 | Funciones en relación con Estrategias de Negocios Comerciales, así como potenciales nuevos negocios         | 522,336,123     | 522,336,123     | 432,237,636          | 89,640,873         | 457,614       |                    |                          |                    |                  |               |                    |
|     |     |     |     | F571 | Promoción de medidas para el ahorro y uso eficiente de la energía eléctrica                                 | 30,095,360      | 30,095,360      | 25,444,071           | 4,619,789          | 31,500        |                    |                          |                    |                  |               |                    |
|     |     |     |     | K001 | Proyectos de infraestructura económica de electricidad  | 224,114,954     |                 |                      |                    |               |                    |                          | 224,114,954        | 224,114,954      |               |                    |
|     |     |     |     | K027 | Mantenimiento de infraestructura  | 1,492,079,000   |                 |                      |                    |               |                    |                          | 1,492,079,000      | 1,492,079,000    |               |                    |
|     |     |     |     | K028 | Estudios de preinversión  | 109,367,518     |                 |                      |                    |               |                    |                          | 109,367,518        | 109,367,518      |               |                    |
|     |     |     |     | K029 | Programas de adquisiciones  | 595,184,528     |                 |                      |                    |               |                    |                          | 595,184,528        | 595,184,528      |               |                    |
|     |     |     |     | K044 | Proyectos de infraestructura económica de electricidad (Pidiregas)  | 16,482,003,489  |                 |                      |                    |               |                    |                          | 16,482,003,489     | 16,482,003,489   |               |                    |
|     |     |     |     | M001 | Actividades de apoyo administrativo   | 18,064,017,827  | 18,064,017,827  | 3,063,465,482        | 14,608,053,424     | 392,498,921   |                    |                          |                    |                  |               |                    |
|     |     |     |     | P552 | Coordinación de las funciones y recursos para la infraestructura eléctrica                                  | 2,515,711,000   | 2,515,711,000   | 1,867,912,209        | 638,301,325        | 9,497,466     |                    |                          |                    |                  |               |                    |
|     |     |     |     | R582 | Seguridad física en las instalaciones de electricidad   | 1,375,931,286   | 1,375,931,286   | 610,074,052          | 693,886,811        | 71,970,423    |                    |                          |                    |                  |               |                    |
|     |     |     |     | W001 | Operaciones ajenas  | 2,324,900,000   |                 |                      |                    |               |                    |                          | 2,324,900,000      |                  |               | 2,324,900,000      |