

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 43 INSTITUTO FEDERAL DE TELECOMUNICACIONES (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>              | GASTO CORRIENTE      |                    |           |                    |               | 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     | INVERSIÓN             |      |
|                          |    |    |     |      |     | TOTAL APROBADO                          | 839,606,053          | 844,179,017        |           | 11,420,000         | 1,695,205,070 | 304,794,930        |           |                    | 304,794,930 | 2,000,000,000 | 84.8                  | 15.2 |
|                          |    |    |     |      |     | TOTAL MODIFICADO                        | 789,792,416          | 708,394,378        |           | 237,469,923        | 1,735,656,717 | 158,750,514        |           |                    | 158,750,514 | 1,894,407,230 | 91.6                  | 8.4  |
|                          |    |    |     |      |     | TOTAL DEVENGADO                         | 789,792,416          | 705,449,703        |           | 237,469,923        | 1,732,712,042 | 158,750,514        |           |                    | 158,750,514 | 1,891,462,556 | 91.6                  | 8.4  |
|                          |    |    |     |      |     | TOTAL EJERCICIO                         | 789,792,416          | 705,449,703        |           | 237,469,923        | 1,732,712,042 | 158,750,514        |           |                    | 158,750,514 | 1,891,462,556 | 91.6                  | 8.4  |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob                   | 94.1                 | 83.6               |           | -0-                | 102.2         | 52.1               |           |                    | 52.1        | 94.6          |                       |      |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif                   | 100.0                | 99.6               |           | 100.0              | 99.8          | 100.0              |           |                    | 100.0       | 99.8          |                       |      |
| 1                        |    |    |     |      |     | Gobierno                                |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 1                        |    |    |     |      |     | Aprobado                                | 28,819,412           | 5,871,177          |           |                    | 34,690,589    | 2,279,158          |           |                    | 2,279,158   | 36,969,747    | 93.8                  | 6.2  |
| 1                        |    |    |     |      |     | Modificado                              | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        |    |    |     |      |     | Devengado                               | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        |    |    |     |      |     | Ejercicio                               | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        |    |    |     |      |     | Porcentaje Ejer/Aprob                   | 49.5                 | 98.0               |           |                    | 57.7          | 96.7               |           |                    | 96.7        | 60.1          |                       |      |
| 1                        |    |    |     |      |     | Porcentaje Ejer/Modif                   | 100.0                | 100.0              |           |                    | 100.0         | 100.0              |           |                    | 100.0       | 100.0         |                       |      |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 1                        | 3  |    |     |      |     | Aprobado                                | 28,819,412           | 5,871,177          |           |                    | 34,690,589    | 2,279,158          |           |                    | 2,279,158   | 36,969,747    | 93.8                  | 6.2  |
| 1                        | 3  |    |     |      |     | Modificado                              | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  |    |     |      |     | Devengado                               | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  |    |     |      |     | Ejercicio                               | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  |    |     |      |     | Porcentaje Ejer/Aprob                   | 49.5                 | 98.0               |           |                    | 57.7          | 96.7               |           |                    | 96.7        | 60.1          |                       |      |
| 1                        | 3  |    |     |      |     | Porcentaje Ejer/Modif                   | 100.0                | 100.0              |           |                    | 100.0         | 100.0              |           |                    | 100.0       | 100.0         |                       |      |
| 1                        | 3  | 04 |     |      |     | Función Pública                         |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 1                        | 3  | 04 |     |      |     | Aprobado                                | 28,819,412           | 5,871,177          |           |                    | 34,690,589    | 2,279,158          |           |                    | 2,279,158   | 36,969,747    | 93.8                  | 6.2  |
| 1                        | 3  | 04 |     |      |     | Modificado                              | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  | 04 |     |      |     | Devengado                               | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  | 04 |     |      |     | Ejercicio                               | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  | 04 |     |      |     | Porcentaje Ejer/Aprob                   | 49.5                 | 98.0               |           |                    | 57.7          | 96.7               |           |                    | 96.7        | 60.1          |                       |      |
| 1                        | 3  | 04 |     |      |     | Porcentaje Ejer/Modif                   | 100.0                | 100.0              |           |                    | 100.0         | 100.0              |           |                    | 100.0       | 100.0         |                       |      |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno         |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                | 28,819,412           | 5,871,177          |           |                    | 34,690,589    | 2,279,158          |           |                    | 2,279,158   | 36,969,747    | 93.8                  | 6.2  |
| 1                        | 3  | 04 | 001 |      |     | Modificado                              | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  | 04 | 001 |      |     | Devengado                               | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  | 04 | 001 |      |     | Ejercicio                               | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Ejer/Aprob                   | 49.5                 | 98.0               |           |                    | 57.7          | 96.7               |           |                    | 96.7        | 60.1          |                       |      |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Ejer/Modif                   | 100.0                | 100.0              |           |                    | 100.0         | 100.0              |           |                    | 100.0       | 100.0         |                       |      |
| 1                        | 3  | 04 | 001 | O001 |     | Contraloría Interna                     |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                | 28,819,412           | 5,871,177          |           |                    | 34,690,589    | 2,279,158          |           |                    | 2,279,158   | 36,969,747    | 93.8                  | 6.2  |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                              | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                               | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  | 04 | 001 | O001 |     | Ejercicio                               | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Ejer/Aprob                   | 49.5                 | 98.0               |           |                    | 57.7          | 96.7               |           |                    | 96.7        | 60.1          |                       |      |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Ejer/Modif                   | 100.0                | 100.0              |           |                    | 100.0         | 100.0              |           |                    | 100.0       | 100.0         |                       |      |
| 1                        | 3  | 04 | 001 | O001 | 300 | Órgano Interno de Control               |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 1                        | 3  | 04 | 001 | O001 | 300 | Aprobado                                | 28,819,412           | 5,871,177          |           |                    | 34,690,589    | 2,279,158          |           |                    | 2,279,158   | 36,969,747    | 93.8                  | 6.2  |
| 1                        | 3  | 04 | 001 | O001 | 300 | Modificado                              | 14,254,503           | 5,755,787          |           |                    | 20,010,290    | 2,204,996          |           |                    | 2,204,996   | 22,215,286    | 90.1                  | 9.9  |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 43 INSTITUTO FEDERAL DE TELECOMUNICACIONES (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>          | GASTO CORRIENTE      |                    |             |                    |             | 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 | INVERSIÓN             |  |
| 1                        | 3  | 04 | 001 | O001 | 300 | Devengado                           | 14,254,503           | 5,755,787          |             | 20,010,290         | 2,204,996   |                    |           | 2,204,996          | 22,215,286    | 90.1      | 9.9                   |  |
| 1                        | 3  | 04 | 001 | O001 | 300 | Ejercicio                           | 14,254,503           | 5,755,787          |             | 20,010,290         | 2,204,996   |                    |           | 2,204,996          | 22,215,286    | 90.1      | 9.9                   |  |
| 1                        | 3  | 04 | 001 | O001 | 300 | Porcentaje Ejer/Aprob               | 49.5                 | 98.0               |             | 57.7               | 96.7        |                    |           | 96.7               | 60.1          |           |                       |  |
| 1                        | 3  | 04 | 001 | O001 | 300 | Porcentaje Ejer/Modif               | 100.0                | 100.0              |             | 100.0              | 100.0       |                    |           | 100.0              | 100.0         |           |                       |  |
|                          |    |    |     |      |     | Desarrollo Económico                |                      |                    |             |                    |             |                    |           |                    |               |           |                       |  |
| 3                        |    |    |     |      |     | Aprobado                            | 810,786,641          | 838,307,840        | 11,420,000  | 1,660,514,481      | 302,515,772 |                    |           | 302,515,772        | 1,963,030,253 | 84.6      | 15.4                  |  |
| 3                        |    |    |     |      |     | Modificado                          | 775,537,913          | 702,638,591        | 237,469,923 | 1,715,646,427      | 156,545,518 |                    |           | 156,545,518        | 1,872,191,944 | 91.6      | 8.4                   |  |
| 3                        |    |    |     |      |     | Devengado                           | 775,537,913          | 699,693,916        | 237,469,923 | 1,712,701,752      | 156,545,518 |                    |           | 156,545,518        | 1,869,247,270 | 91.6      | 8.4                   |  |
| 3                        |    |    |     |      |     | Ejercicio                           | 775,537,913          | 699,693,916        | 237,469,923 | 1,712,701,752      | 156,545,518 |                    |           | 156,545,518        | 1,869,247,270 | 91.6      | 8.4                   |  |
| 3                        |    |    |     |      |     | Porcentaje Ejer/Aprob               | 95.7                 | 83.5               | -0-         | 103.1              | 51.7        |                    |           | 51.7               | 95.2          |           |                       |  |
| 3                        |    |    |     |      |     | Porcentaje Ejer/Modif               | 100.0                | 99.6               | 100.0       | 99.8               | 100.0       |                    |           | 100.0              | 99.8          |           |                       |  |
|                          |    |    |     |      |     | Comunicaciones                      |                      |                    |             |                    |             |                    |           |                    |               |           |                       |  |
| 3                        | 6  |    |     |      |     | Aprobado                            | 810,786,641          | 838,307,840        | 11,420,000  | 1,660,514,481      | 302,515,772 |                    |           | 302,515,772        | 1,963,030,253 | 84.6      | 15.4                  |  |
| 3                        | 6  |    |     |      |     | Modificado                          | 775,537,913          | 702,638,591        | 237,469,923 | 1,715,646,427      | 156,545,518 |                    |           | 156,545,518        | 1,872,191,944 | 91.6      | 8.4                   |  |
| 3                        | 6  |    |     |      |     | Devengado                           | 775,537,913          | 699,693,916        | 237,469,923 | 1,712,701,752      | 156,545,518 |                    |           | 156,545,518        | 1,869,247,270 | 91.6      | 8.4                   |  |
| 3                        | 6  |    |     |      |     | Ejercicio                           | 775,537,913          | 699,693,916        | 237,469,923 | 1,712,701,752      | 156,545,518 |                    |           | 156,545,518        | 1,869,247,270 | 91.6      | 8.4                   |  |
| 3                        | 6  |    |     |      |     | Porcentaje Ejer/Aprob               | 95.7                 | 83.5               | -0-         | 103.1              | 51.7        |                    |           | 51.7               | 95.2          |           |                       |  |
| 3                        | 6  |    |     |      |     | Porcentaje Ejer/Modif               | 100.0                | 99.6               | 100.0       | 99.8               | 100.0       |                    |           | 100.0              | 99.8          |           |                       |  |
|                          |    |    |     |      |     | Comunicaciones                      |                      |                    |             |                    |             |                    |           |                    |               |           |                       |  |
| 3                        | 6  | 01 |     |      |     | Aprobado                            | 810,786,641          | 838,307,840        | 11,420,000  | 1,660,514,481      | 302,515,772 |                    |           | 302,515,772        | 1,963,030,253 | 84.6      | 15.4                  |  |
| 3                        | 6  | 01 |     |      |     | Modificado                          | 775,537,913          | 702,638,591        | 237,469,923 | 1,715,646,427      | 156,545,518 |                    |           | 156,545,518        | 1,872,191,944 | 91.6      | 8.4                   |  |
| 3                        | 6  | 01 |     |      |     | Devengado                           | 775,537,913          | 699,693,916        | 237,469,923 | 1,712,701,752      | 156,545,518 |                    |           | 156,545,518        | 1,869,247,270 | 91.6      | 8.4                   |  |
| 3                        | 6  | 01 |     |      |     | Ejercicio                           | 775,537,913          | 699,693,916        | 237,469,923 | 1,712,701,752      | 156,545,518 |                    |           | 156,545,518        | 1,869,247,270 | 91.6      | 8.4                   |  |
| 3                        | 6  | 01 |     |      |     | Porcentaje Ejer/Aprob               | 95.7                 | 83.5               | -0-         | 103.1              | 51.7        |                    |           | 51.7               | 95.2          |           |                       |  |
| 3                        | 6  | 01 |     |      |     | Porcentaje Ejer/Modif               | 100.0                | 99.6               | 100.0       | 99.8               | 100.0       |                    |           | 100.0              | 99.8          |           |                       |  |
|                          |    |    |     |      |     | Servicios de apoyo administrativo   |                      |                    |             |                    |             |                    |           |                    |               |           |                       |  |
| 3                        | 6  | 01 | 002 |      |     | Aprobado                            | 85,978,330           | 138,836,925        | 11,300,000  | 236,115,255        | 21,549,004  |                    |           | 21,549,004         | 257,664,259   | 91.6      | 8.4                   |  |
| 3                        | 6  | 01 | 002 |      |     | Modificado                          | 86,737,332           | 132,388,491        | 237,344,973 | 456,470,796        | 15,133,177  |                    |           | 15,133,177         | 471,603,973   | 96.8      | 3.2                   |  |
| 3                        | 6  | 01 | 002 |      |     | Devengado                           | 86,737,332           | 132,388,491        | 237,344,973 | 456,470,796        | 15,133,177  |                    |           | 15,133,177         | 471,603,973   | 96.8      | 3.2                   |  |
| 3                        | 6  | 01 | 002 |      |     | Ejercicio                           | 86,737,332           | 132,388,491        | 237,344,973 | 456,470,796        | 15,133,177  |                    |           | 15,133,177         | 471,603,973   | 96.8      | 3.2                   |  |
| 3                        | 6  | 01 | 002 |      |     | Porcentaje Ejer/Aprob               | 100.9                | 95.4               | -0-         | 193.3              | 70.2        |                    |           | 70.2               | 183.0         |           |                       |  |
| 3                        | 6  | 01 | 002 |      |     | Porcentaje Ejer/Modif               | 100.0                | 100.0              | 100.0       | 100.0              | 100.0       |                    |           | 100.0              | 100.0         |           |                       |  |
|                          |    |    |     |      |     | Actividades de apoyo administrativo |                      |                    |             |                    |             |                    |           |                    |               |           |                       |  |
| 3                        | 6  | 01 | 002 | M001 |     | Aprobado                            | 85,978,330           | 138,836,925        | 11,300,000  | 236,115,255        | 21,549,004  |                    |           | 21,549,004         | 257,664,259   | 91.6      | 8.4                   |  |
| 3                        | 6  | 01 | 002 | M001 |     | Modificado                          | 86,737,332           | 132,388,491        | 237,344,973 | 456,470,796        | 15,133,177  |                    |           | 15,133,177         | 471,603,973   | 96.8      | 3.2                   |  |
| 3                        | 6  | 01 | 002 | M001 |     | Devengado                           | 86,737,332           | 132,388,491        | 237,344,973 | 456,470,796        | 15,133,177  |                    |           | 15,133,177         | 471,603,973   | 96.8      | 3.2                   |  |
| 3                        | 6  | 01 | 002 | M001 |     | Ejercicio                           | 86,737,332           | 132,388,491        | 237,344,973 | 456,470,796        | 15,133,177  |                    |           | 15,133,177         | 471,603,973   | 96.8      | 3.2                   |  |
| 3                        | 6  | 01 | 002 | M001 |     | Porcentaje Ejer/Aprob               | 100.9                | 95.4               | -0-         | 193.3              | 70.2        |                    |           | 70.2               | 183.0         |           |                       |  |
| 3                        | 6  | 01 | 002 | M001 |     | Porcentaje Ejer/Modif               | 100.0                | 100.0              | 100.0       | 100.0              | 100.0       |                    |           | 100.0              | 100.0         |           |                       |  |
|                          |    |    |     |      |     | Unidad de Administración            |                      |                    |             |                    |             |                    |           |                    |               |           |                       |  |
| 3                        | 6  | 01 | 002 | M001 | 240 | Aprobado                            | 85,978,330           | 138,836,925        | 11,300,000  | 236,115,255        | 21,549,004  |                    |           | 21,549,004         | 257,664,259   | 91.6      | 8.4                   |  |
| 3                        | 6  | 01 | 002 | M001 | 240 | Modificado                          | 86,737,332           | 132,388,491        | 237,344,973 | 456,470,796        | 15,133,177  |                    |           | 15,133,177         | 471,603,973   | 96.8      | 3.2                   |  |
| 3                        | 6  | 01 | 002 | M001 | 240 | Devengado                           | 86,737,332           | 132,388,491        | 237,344,973 | 456,470,796        | 15,133,177  |                    |           | 15,133,177         | 471,603,973   | 96.8      | 3.2                   |  |
| 3                        | 6  | 01 | 002 | M001 | 240 | Ejercicio                           | 86,737,332           | 132,388,491        | 237,344,973 | 456,470,796        | 15,133,177  |                    |           | 15,133,177         | 471,603,973   | 96.8      | 3.2                   |  |
| 3                        | 6  | 01 | 002 | M001 | 240 | Porcentaje Ejer/Aprob               | 100.9                | 95.4               | -0-         | 193.3              | 70.2        |                    |           | 70.2               | 183.0         |           |                       |  |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 43 INSTITUTO FEDERAL DE TELECOMUNICACIONES (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>   | GASTO CORRIENTE      |                    |           |                    |             | 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             | INVERSIÓN |
| 3                        | 6  | 01 | 002 | M001 | 240 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0         |       |                       |           |
| 3                        | 6  | 01 | 004 |      |     | Libre competencia económica  |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 3                        | 6  | 01 | 004 |      |     | Aprobado   | 101,718,822          | 30,256,557         |           | 131,975,379        | 7,090,269   |                    |           | 7,090,269          | 139,065,648   | 94.9  | 5.1                   |           |
| 3                        | 6  | 01 | 004 |      |     | Modificado   | 104,750,727          | 25,567,082         |           | 130,317,809        | 6,593,020   |                    |           | 6,593,020          | 136,910,829   | 95.2  | 4.8                   |           |
| 3                        | 6  | 01 | 004 |      |     | Devengado  | 104,750,727          | 25,567,082         |           | 130,317,809        | 6,593,020   |                    |           | 6,593,020          | 136,910,829   | 95.2  | 4.8                   |           |
| 3                        | 6  | 01 | 004 |      |     | Ejercicio  | 104,750,727          | 25,567,082         |           | 130,317,809        | 6,593,020   |                    |           | 6,593,020          | 136,910,829   | 95.2  | 4.8                   |           |
| 3                        | 6  | 01 | 004 |      |     | Porcentaje Ejer/Aprob  | 103.0                | 84.5               |           | 98.7               | 93.0        |                    |           | 93.0               | 98.5          |       |                       |           |
| 3                        | 6  | 01 | 004 |      |     | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0         |       |                       |           |
| 3                        | 6  | 01 | 004 | G006 |     | Prevención y eliminación de prácticas y concentraciones monopólicas y demás restricciones a la competencia y libre concurrencia en los sectores de telecomunicaciones y radiodifusión. |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 3                        | 6  | 01 | 004 | G006 |     | Aprobado   | 101,718,822          | 30,256,557         |           | 131,975,379        | 7,090,269   |                    |           | 7,090,269          | 139,065,648   | 94.9  | 5.1                   |           |
| 3                        | 6  | 01 | 004 | G006 |     | Modificado   | 104,750,727          | 25,567,082         |           | 130,317,809        | 6,593,020   |                    |           | 6,593,020          | 136,910,829   | 95.2  | 4.8                   |           |
| 3                        | 6  | 01 | 004 | G006 |     | Devengado  | 104,750,727          | 25,567,082         |           | 130,317,809        | 6,593,020   |                    |           | 6,593,020          | 136,910,829   | 95.2  | 4.8                   |           |
| 3                        | 6  | 01 | 004 | G006 |     | Ejercicio  | 104,750,727          | 25,567,082         |           | 130,317,809        | 6,593,020   |                    |           | 6,593,020          | 136,910,829   | 95.2  | 4.8                   |           |
| 3                        | 6  | 01 | 004 | G006 |     | Porcentaje Ejer/Aprob  | 103.0                | 84.5               |           | 98.7               | 93.0        |                    |           | 93.0               | 98.5          |       |                       |           |
| 3                        | 6  | 01 | 004 | G006 |     | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0         |       |                       |           |
| 3                        | 6  | 01 | 004 | G006 | 110 | Autoridad Investigadora  |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 3                        | 6  | 01 | 004 | G006 | 110 | Aprobado   | 50,879,683           | 14,014,603         |           | 64,894,286         | 3,448,736   |                    |           | 3,448,736          | 68,343,022    | 95.0  | 5.0                   |           |
| 3                        | 6  | 01 | 004 | G006 | 110 | Modificado   | 57,027,463           | 9,061,280          |           | 66,088,744         | 3,219,846   |                    |           | 3,219,846          | 69,308,590    | 95.4  | 4.6                   |           |
| 3                        | 6  | 01 | 004 | G006 | 110 | Devengado  | 57,027,463           | 9,061,280          |           | 66,088,744         | 3,219,846   |                    |           | 3,219,846          | 69,308,590    | 95.4  | 4.6                   |           |
| 3                        | 6  | 01 | 004 | G006 | 110 | Ejercicio  | 57,027,463           | 9,061,280          |           | 66,088,744         | 3,219,846   |                    |           | 3,219,846          | 69,308,590    | 95.4  | 4.6                   |           |
| 3                        | 6  | 01 | 004 | G006 | 110 | Porcentaje Ejer/Aprob  | 112.1                | 64.7               |           | 101.8              | 93.4        |                    |           | 93.4               | 101.4         |       |                       |           |
| 3                        | 6  | 01 | 004 | G006 | 110 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0         |       |                       |           |
| 3                        | 6  | 01 | 004 | G006 | 226 | Unidad de Competencia Económica  |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 3                        | 6  | 01 | 004 | G006 | 226 | Aprobado   | 50,839,139           | 16,241,954         |           | 67,081,093         | 3,641,533   |                    |           | 3,641,533          | 70,722,626    | 94.9  | 5.1                   |           |
| 3                        | 6  | 01 | 004 | G006 | 226 | Modificado   | 47,723,263           | 16,505,802         |           | 64,229,065         | 3,373,174   |                    |           | 3,373,174          | 67,602,239    | 95.0  | 5.0                   |           |
| 3                        | 6  | 01 | 004 | G006 | 226 | Devengado  | 47,723,263           | 16,505,802         |           | 64,229,065         | 3,373,174   |                    |           | 3,373,174          | 67,602,239    | 95.0  | 5.0                   |           |
| 3                        | 6  | 01 | 004 | G006 | 226 | Ejercicio  | 47,723,263           | 16,505,802         |           | 64,229,065         | 3,373,174   |                    |           | 3,373,174          | 67,602,239    | 95.0  | 5.0                   |           |
| 3                        | 6  | 01 | 004 | G006 | 226 | Porcentaje Ejer/Aprob  | 93.9                 | 101.6              |           | 95.7               | 92.6        |                    |           | 92.6               | 95.6          |       |                       |           |
| 3                        | 6  | 01 | 004 | G006 | 226 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0         |       |                       |           |
| 3                        | 6  | 01 | 008 |      |     | Regulación eficiente de las telecomunicaciones   |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 3                        | 6  | 01 | 008 |      |     | Aprobado   | 623,089,489          | 669,214,358        | 120,000   | 1,292,423,847      | 273,876,499 |                    |           | 273,876,499        | 1,566,300,346 | 82.5  | 17.5                  |           |
| 3                        | 6  | 01 | 008 |      |     | Modificado   | 584,049,855          | 544,683,017        | 124,950   | 1,128,857,822      | 134,819,321 |                    |           | 134,819,321        | 1,263,677,142 | 89.3  | 10.7                  |           |
| 3                        | 6  | 01 | 008 |      |     | Devengado  | 584,049,855          | 541,738,342        | 124,950   | 1,125,913,147      | 134,819,321 |                    |           | 134,819,321        | 1,260,732,468 | 89.3  | 10.7                  |           |
| 3                        | 6  | 01 | 008 |      |     | Ejercicio  | 584,049,855          | 541,738,342        | 124,950   | 1,125,913,147      | 134,819,321 |                    |           | 134,819,321        | 1,260,732,468 | 89.3  | 10.7                  |           |
| 3                        | 6  | 01 | 008 |      |     | Porcentaje Ejer/Aprob  | 93.7                 | 81.0               | 104.1     | 87.1               | 49.2        |                    |           | 49.2               | 80.5          |       |                       |           |
| 3                        | 6  | 01 | 008 |      |     | Porcentaje Ejer/Modif  | 100.0                | 99.5               | 100.0     | 99.7               | 100.0       |                    |           | 100.0              | 99.8          |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 |     | Regulación y Supervisión del Sector Telecomunicaciones   |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 |     | Aprobado   | 584,243,927          | 628,214,358        | 120,000   | 1,212,578,285      | 273,876,499 |                    |           | 273,876,499        | 1,486,454,784 | 81.6  | 18.4                  |           |
| 3                        | 6  | 01 | 008 | G004 |     | Modificado   | 584,049,855          | 535,610,077        | 124,950   | 1,119,784,882      | 134,819,321 |                    |           | 134,819,321        | 1,254,604,202 | 89.3  | 10.7                  |           |
| 3                        | 6  | 01 | 008 | G004 |     | Devengado  | 584,049,855          | 532,665,402        | 124,950   | 1,116,840,207      | 134,819,321 |                    |           | 134,819,321        | 1,251,659,528 | 89.2  | 10.8                  |           |
| 3                        | 6  | 01 | 008 | G004 |     | Ejercicio  | 584,049,855          | 532,665,402        | 124,950   | 1,116,840,207      | 134,819,321 |                    |           | 134,819,321        | 1,251,659,528 | 89.2  | 10.8                  |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 43 INSTITUTO FEDERAL DE TELECOMUNICACIONES (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE      |                    |           |                    |      | 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             | INVERSIÓN |
| 3                        | 6  | 01 | 008 | G004 |     | 100.0                      | 84.8                 |                    | 104.1     | 92.1               |      |                    |           | 49.2               | 84.2 |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 |     | 100.0                      | 99.5                 |                    | 100.0     | 99.7               |      |                    |           | 100.0              | 99.8 |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 100 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 100 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 100 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 100 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 100 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 100 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 100 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 200 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 200 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 200 |                            |                      |                    | 120,000   |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 200 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 200 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 200 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 200 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 200 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 210 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 210 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 210 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 210 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 210 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 210 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 210 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 211 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 211 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 211 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 211 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 211 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 211 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 211 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 212 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 212 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 212 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 212 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 212 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 212 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 213 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 213 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 213 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 213 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 213 |                            |                      |                    |           |                    |      |                    |           |                    |      |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 43 INSTITUTO FEDERAL DE TELECOMUNICACIONES (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                  | GASTO CORRIENTE      |                    |           |                    |             | 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             | INVERSIÓN |
| 3                        | 6  | 01 | 008 | G004 | 213 | Porcentaje Ejer/Aprob                       | 99.8                 | 71.3               |           | 73.6               | 94.2        |                    |           | 94.2               | 73.8        |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 213 | Porcentaje Ejer/Modif                       | 100.0                | 97.5               |           | 97.7               | 100.0       |                    |           | 100.0              | 97.7        |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 220 | Coordinación Ejecutiva                      |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 220 | Aprobado                                    | 6,824,205            | 1,159,277          |           | 7,983,482          | 467,507     |                    |           | 467,507            | 8,450,989   | 94.5  | 5.5                   |           |
| 3                        | 6  | 01 | 008 | G004 | 220 | Modificado                                  | 8,717,198            | 1,228,813          |           | 9,946,011          | 436,978     |                    |           | 436,978            | 10,382,989  | 95.8  | 4.2                   |           |
| 3                        | 6  | 01 | 008 | G004 | 220 | Devengado                                   | 8,717,198            | 1,228,813          |           | 9,946,011          | 436,978     |                    |           | 436,978            | 10,382,989  | 95.8  | 4.2                   |           |
| 3                        | 6  | 01 | 008 | G004 | 220 | Ejercicio                                   | 8,717,198            | 1,228,813          |           | 9,946,011          | 436,978     |                    |           | 436,978            | 10,382,989  | 95.8  | 4.2                   |           |
| 3                        | 6  | 01 | 008 | G004 | 220 | Porcentaje Ejer/Aprob                       | 127.7                | 106.0              |           | 124.6              | 93.5        |                    |           | 93.5               | 122.9       |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 220 | Porcentaje Ejer/Modif                       | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0       |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 221 | Unidad de Política Regulatoria              |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 221 | Aprobado                                    | 66,947,495           | 118,787,940        |           | 185,735,435        | 5,616,496   |                    |           | 5,616,496          | 191,351,931 | 97.1  | 2.9                   |           |
| 3                        | 6  | 01 | 008 | G004 | 221 | Modificado                                  | 67,531,250           | 72,313,263         |           | 139,844,513        | 9,962,643   |                    |           | 9,962,643          | 149,807,156 | 93.3  | 6.7                   |           |
| 3                        | 6  | 01 | 008 | G004 | 221 | Devengado                                   | 67,531,250           | 72,313,263         |           | 139,844,513        | 9,962,643   |                    |           | 9,962,643          | 149,807,156 | 93.3  | 6.7                   |           |
| 3                        | 6  | 01 | 008 | G004 | 221 | Ejercicio                                   | 67,531,250           | 72,313,263         |           | 139,844,513        | 9,962,643   |                    |           | 9,962,643          | 149,807,156 | 93.3  | 6.7                   |           |
| 3                        | 6  | 01 | 008 | G004 | 221 | Porcentaje Ejer/Aprob                       | 100.9                | 60.9               |           | 75.3               | 177.4       |                    |           | 177.4              | 78.3        |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 221 | Porcentaje Ejer/Modif                       | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0       |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 222 | Unidad de Espectro Radioeléctrico           |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 222 | Aprobado                                    | 16,294,346           | 35,986,767         |           | 52,281,113         | 3,907,127   |                    |           | 3,907,127          | 56,188,240  | 93.0  | 7.0                   |           |
| 3                        | 6  | 01 | 008 | G004 | 222 | Modificado                                  | 44,161,457           | 50,965,073         |           | 95,126,530         | 3,679,826   |                    |           | 3,679,826          | 98,806,356  | 96.3  | 3.7                   |           |
| 3                        | 6  | 01 | 008 | G004 | 222 | Devengado                                   | 44,161,457           | 50,965,073         |           | 95,126,530         | 3,679,826   |                    |           | 3,679,826          | 98,806,356  | 96.3  | 3.7                   |           |
| 3                        | 6  | 01 | 008 | G004 | 222 | Ejercicio                                   | 44,161,457           | 50,965,073         |           | 95,126,530         | 3,679,826   |                    |           | 3,679,826          | 98,806,356  | 96.3  | 3.7                   |           |
| 3                        | 6  | 01 | 008 | G004 | 222 | Porcentaje Ejer/Aprob                       | 271.0                | 141.6              |           | 182.0              | 94.2        |                    |           | 94.2               | 175.8       |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 222 | Porcentaje Ejer/Modif                       | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0       |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 223 | Unidad de Concesiones y Servicios           |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 223 | Aprobado                                    | 77,647,414           | 55,776,692         |           | 133,424,106        | 9,198,029   |                    |           | 9,198,029          | 142,622,135 | 93.6  | 6.4                   |           |
| 3                        | 6  | 01 | 008 | G004 | 223 | Modificado                                  | 73,607,176           | 39,534,396         |           | 113,141,572        | 8,662,923   |                    |           | 8,662,923          | 121,804,495 | 92.9  | 7.1                   |           |
| 3                        | 6  | 01 | 008 | G004 | 223 | Devengado                                   | 73,607,176           | 39,534,396         |           | 113,141,572        | 8,662,923   |                    |           | 8,662,923          | 121,804,495 | 92.9  | 7.1                   |           |
| 3                        | 6  | 01 | 008 | G004 | 223 | Ejercicio                                   | 73,607,176           | 39,534,396         |           | 113,141,572        | 8,662,923   |                    |           | 8,662,923          | 121,804,495 | 92.9  | 7.1                   |           |
| 3                        | 6  | 01 | 008 | G004 | 223 | Porcentaje Ejer/Aprob                       | 94.8                 | 70.9               |           | 84.8               | 94.2        |                    |           | 94.2               | 85.4        |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 223 | Porcentaje Ejer/Modif                       | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0       |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 224 | Unidad de Medios y Contenidos Audiovisuales |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 224 | Aprobado                                    | 55,167,414           | 35,271,603         |           | 90,439,017         | 159,442,224 |                    |           | 159,442,224        | 249,881,241 | 36.2  | 63.8                  |           |
| 3                        | 6  | 01 | 008 | G004 | 224 | Modificado                                  | 47,297,386           | 52,868,785         |           | 100,166,171        | 8,897,564   |                    |           | 8,897,564          | 109,063,735 | 91.8  | 8.2                   |           |
| 3                        | 6  | 01 | 008 | G004 | 224 | Devengado                                   | 47,297,386           | 52,868,785         |           | 100,166,171        | 8,897,564   |                    |           | 8,897,564          | 109,063,735 | 91.8  | 8.2                   |           |
| 3                        | 6  | 01 | 008 | G004 | 224 | Ejercicio                                   | 47,297,386           | 52,868,785         |           | 100,166,171        | 8,897,564   |                    |           | 8,897,564          | 109,063,735 | 91.8  | 8.2                   |           |
| 3                        | 6  | 01 | 008 | G004 | 224 | Porcentaje Ejer/Aprob                       | 85.7                 | 149.9              |           | 110.8              | 5.6         |                    |           | 5.6                | 43.6        |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 224 | Porcentaje Ejer/Modif                       | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0       |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 225 | Unidad de Cumplimiento                      |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 225 | Aprobado                                    | 97,878,175           | 119,119,167        |           | 216,997,342        | 75,548,294  |                    |           | 75,548,294         | 292,545,636 | 74.2  | 25.8                  |           |
| 3                        | 6  | 01 | 008 | G004 | 225 | Modificado                                  | 100,928,279          | 44,442,832         |           | 145,371,111        | 74,613,279  |                    |           | 74,613,279         | 219,984,389 | 66.1  | 33.9                  |           |
| 3                        | 6  | 01 | 008 | G004 | 225 | Devengado                                   | 100,928,279          | 44,442,832         |           | 145,371,111        | 74,613,279  |                    |           | 74,613,279         | 219,984,389 | 66.1  | 33.9                  |           |
| 3                        | 6  | 01 | 008 | G004 | 225 | Ejercicio                                   | 100,928,279          | 44,442,832         |           | 145,371,111        | 74,613,279  |                    |           | 74,613,279         | 219,984,389 | 66.1  | 33.9                  |           |
| 3                        | 6  | 01 | 008 | G004 | 225 | Porcentaje Ejer/Aprob                       | 103.1                | 37.3               |           | 67.0               | 98.8        |                    |           | 98.8               | 75.2        |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 225 | Porcentaje Ejer/Modif                       | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           | 100.0              | 100.0       |       |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
43 INSTITUTO FEDERAL DE TELECOMUNICACIONES  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                                 | GASTO CORRIENTE      |                    |           |                    |           | 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             | INVERSIÓN |
| 3                        | 6  | 01 | 008 | G004 | 227 | Unidad de Asuntos Jurídicos                                |                      |                    |           |                    |           |                    |           |                    |            |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 227 | Aprobado   | 60,492,321           | 19,068,412         |           | 79,560,733         | 4,965,308 |                    |           | 4,965,308          | 84,526,041 | 94.1  | 5.9                   |           |
| 3                        | 6  | 01 | 008 | G004 | 227 | Modificado   | 52,476,157           | 18,723,201         |           | 71,199,358         | 4,676,442 |                    |           | 4,676,442          | 75,875,800 | 93.8  | 6.2                   |           |
| 3                        | 6  | 01 | 008 | G004 | 227 | Devengado  | 52,476,157           | 18,723,201         |           | 71,199,358         | 4,676,442 |                    |           | 4,676,442          | 75,875,800 | 93.8  | 6.2                   |           |
| 3                        | 6  | 01 | 008 | G004 | 227 | Ejercicio  | 52,476,157           | 18,723,201         |           | 71,199,358         | 4,676,442 |                    |           | 4,676,442          | 75,875,800 | 93.8  | 6.2                   |           |
| 3                        | 6  | 01 | 008 | G004 | 227 | Porcentaje Ejer/Aprob                                      | 86.7                 | 98.2               |           | 89.5               | 94.2      |                    |           | 94.2               | 89.8       |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 227 | Porcentaje Ejer/Modif                                      | 100.0                | 100.0              |           | 100.0              | 100.0     |                    |           | 100.0              | 100.0      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 228 | Coordinación General de Asuntos Internacionales            |                      |                    |           |                    |           |                    |           |                    |            |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 228 | Aprobado   | 9,014,867            | 23,032,034         |           | 32,046,901         | 813,985   |                    |           | 813,985            | 32,860,886 | 97.5  | 2.5                   |           |
| 3                        | 6  | 01 | 008 | G004 | 228 | Modificado   | 8,913,595            | 5,815,473          | 124,950   | 14,854,018         | 766,634   |                    |           | 766,634            | 15,620,652 | 95.1  | 4.9                   |           |
| 3                        | 6  | 01 | 008 | G004 | 228 | Devengado  | 8,913,595            | 5,815,473          | 124,950   | 14,854,018         | 766,634   |                    |           | 766,634            | 15,620,652 | 95.1  | 4.9                   |           |
| 3                        | 6  | 01 | 008 | G004 | 228 | Ejercicio  | 8,913,595            | 5,815,473          | 124,950   | 14,854,018         | 766,634   |                    |           | 766,634            | 15,620,652 | 95.1  | 4.9                   |           |
| 3                        | 6  | 01 | 008 | G004 | 228 | Porcentaje Ejer/Aprob                                      | 98.9                 | 25.2               |           | 46.4               | 94.2      |                    |           | 94.2               | 47.5       |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 228 | Porcentaje Ejer/Modif                                      | 100.0                | 100.0              | 100.0     | 100.0              | 100.0     |                    |           | 100.0              | 100.0      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 229 | Coordinación General de Política del Usuario               |                      |                    |           |                    |           |                    |           |                    |            |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 229 | Aprobado   | 10,177,425           | 15,532,034         |           | 25,709,459         | 813,985   |                    |           | 813,985            | 26,523,444 | 96.9  | 3.1                   |           |
| 3                        | 6  | 01 | 008 | G004 | 229 | Modificado   | 12,115,360           | 14,030,719         |           | 26,146,079         | 766,634   |                    |           | 766,634            | 26,912,713 | 97.2  | 2.8                   |           |
| 3                        | 6  | 01 | 008 | G004 | 229 | Devengado  | 12,115,360           | 14,030,719         |           | 26,146,079         | 766,634   |                    |           | 766,634            | 26,912,713 | 97.2  | 2.8                   |           |
| 3                        | 6  | 01 | 008 | G004 | 229 | Ejercicio  | 12,115,360           | 14,030,719         |           | 26,146,079         | 766,634   |                    |           | 766,634            | 26,912,713 | 97.2  | 2.8                   |           |
| 3                        | 6  | 01 | 008 | G004 | 229 | Porcentaje Ejer/Aprob                                      | 119.0                | 90.3               |           | 101.7              | 94.2      |                    |           | 94.2               | 101.5      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 229 | Porcentaje Ejer/Modif                                      | 100.0                | 100.0              |           | 100.0              | 100.0     |                    |           | 100.0              | 100.0      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 230 | Centro de Estudios   |                      |                    |           |                    |           |                    |           |                    |            |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 230 | Aprobado   | 19,557,099           | 2,032,034          |           | 21,589,133         | 813,985   |                    |           | 813,985            | 22,403,118 | 96.4  | 3.6                   |           |
| 3                        | 6  | 01 | 008 | G004 | 230 | Modificado   | 12,347,913           | 12,000,654         |           | 24,348,566         | 766,634   |                    |           | 766,634            | 25,115,200 | 96.9  | 3.1                   |           |
| 3                        | 6  | 01 | 008 | G004 | 230 | Devengado  | 12,347,913           | 12,000,654         |           | 24,348,566         | 766,634   |                    |           | 766,634            | 25,115,200 | 96.9  | 3.1                   |           |
| 3                        | 6  | 01 | 008 | G004 | 230 | Ejercicio  | 12,347,913           | 12,000,654         |           | 24,348,566         | 766,634   |                    |           | 766,634            | 25,115,200 | 96.9  | 3.1                   |           |
| 3                        | 6  | 01 | 008 | G004 | 230 | Porcentaje Ejer/Aprob                                      | 63.1                 | -0-                |           | 112.8              | 94.2      |                    |           | 94.2               | 112.1      |       |                       |           |
| 3                        | 6  | 01 | 008 | G004 | 230 | Porcentaje Ejer/Modif                                      | 100.0                | 100.0              |           | 100.0              | 100.0     |                    |           | 100.0              | 100.0      |       |                       |           |
| 3                        | 6  | 01 | 008 | P001 |     | Planeación, seguimiento y evaluación de políticas públicas |                      |                    |           |                    |           |                    |           |                    |            |       |                       |           |
| 3                        | 6  | 01 | 008 | P001 |     | Aprobado   | 38,845,562           | 41,000,000         |           | 79,845,562         |           |                    |           |                    | 79,845,562 | 100.0 |                       |           |
| 3                        | 6  | 01 | 008 | P001 |     | Modificado   |                      | 9,072,940          |           | 9,072,940          |           |                    |           |                    | 9,072,940  | 100.0 |                       |           |
| 3                        | 6  | 01 | 008 | P001 |     | Devengado  |                      | 9,072,940          |           | 9,072,940          |           |                    |           |                    | 9,072,940  | 100.0 |                       |           |
| 3                        | 6  | 01 | 008 | P001 |     | Ejercicio  |                      | 9,072,940          |           | 9,072,940          |           |                    |           |                    | 9,072,940  | 100.0 |                       |           |
| 3                        | 6  | 01 | 008 | P001 |     | Porcentaje Ejer/Aprob                                      |                      | 22.1               |           | 11.4               |           |                    |           |                    | 11.4       |       |                       |           |
| 3                        | 6  | 01 | 008 | P001 |     | Porcentaje Ejer/Modif                                      |                      | 100.0              |           | 100.0              |           |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 6  | 01 | 008 | P001 | 222 | Unidad de Espectro Radioeléctrico                          |                      |                    |           |                    |           |                    |           |                    |            |       |                       |           |
| 3                        | 6  | 01 | 008 | P001 | 222 | Aprobado   | 28,474,616           | 15,000,000         |           | 43,474,616         |           |                    |           |                    | 43,474,616 | 100.0 |                       |           |
| 3                        | 6  | 01 | 008 | P001 | 222 | Modificado   |                      | 5,043,100          |           | 5,043,100          |           |                    |           |                    | 5,043,100  | 100.0 |                       |           |
| 3                        | 6  | 01 | 008 | P001 | 222 | Devengado  |                      | 5,043,100          |           | 5,043,100          |           |                    |           |                    | 5,043,100  | 100.0 |                       |           |
| 3                        | 6  | 01 | 008 | P001 | 222 | Ejercicio  |                      | 5,043,100          |           | 5,043,100          |           |                    |           |                    | 5,043,100  | 100.0 |                       |           |
| 3                        | 6  | 01 | 008 | P001 | 222 | Porcentaje Ejer/Aprob                                      |                      | 33.6               |           | 11.6               |           |                    |           |                    | 11.6       |       |                       |           |
| 3                        | 6  | 01 | 008 | P001 | 222 | Porcentaje Ejer/Modif                                      |                      | 100.0              |           | 100.0              |           |                    |           |                    | 100.0      |       |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
43 INSTITUTO FEDERAL DE TELECOMUNICACIONES  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                  | GASTO CORRIENTE      |                    |           |                    |            | 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 | INVERSIÓN             |  |
| 3                        | 6  | 01 | 008 | P001 | 224 | Unidad de Medios y Contenidos Audiovisuales |                      |                    |           |                    |            |                    |           |                    |            |           |                       |  |
| 3                        | 6  | 01 | 008 | P001 | 224 | Aprobado                                    | 10,370,946           | 26,000,000         |           |                    | 36,370,946 |                    |           |                    | 36,370,946 |           | 100.0                 |  |
| 3                        | 6  | 01 | 008 | P001 | 224 | Modificado                                  |                      | 4,029,840          |           |                    | 4,029,840  |                    |           |                    | 4,029,840  |           | 100.0                 |  |
| 3                        | 6  | 01 | 008 | P001 | 224 | Devengado                                   |                      | 4,029,840          |           |                    | 4,029,840  |                    |           |                    | 4,029,840  |           | 100.0                 |  |
| 3                        | 6  | 01 | 008 | P001 | 224 | Ejercicio                                   |                      | 4,029,840          |           |                    | 4,029,840  |                    |           |                    | 4,029,840  |           | 100.0                 |  |
| 3                        | 6  | 01 | 008 | P001 | 224 | Porcentaje Ejer/Aprob                       |                      | 15.5               |           |                    | 11.1       |                    |           |                    | 11.1       |           |                       |  |
| 3                        | 6  | 01 | 008 | P001 | 224 | Porcentaje Ejer/Modif                       |                      | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |           |                       |  |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

2/ El rubro de Ejercicio incluye Presupuesto Pagado y ADEFAS.

Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Ejercicio, el ente público.