

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

SEPTIEMBRE DE 2016

**RAMO: 43 Instituto Federal de Telecomunicaciones**

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| F | I | S  | A   | P    | U | Denominación  | Gasto<br>Total       | Gasto Corriente      |                         |                       |           |                       | Pensiones<br>y<br>Jubilaciones | Gasto de Inversión |                     |           |                       |
|---|---|----|-----|------|---|---|----------------------|----------------------|-------------------------|-----------------------|-----------|-----------------------|--------------------------------|--------------------|---------------------|-----------|-----------------------|
|   |   |    |     |      |   |   |                      | Suma                 | Servicios<br>Personales | Gasto de<br>Operación | Subsidios | Otros de<br>Corriente |                                | Suma               | Inversión<br>Física | Subsidios | Otros de<br>Inversión |
| 1 | 3 | 04 | 001 |      |   | <b>TOTAL:</b>   | <b>1,980,000,000</b> | <b>1,868,609,200</b> | <b>935,000,000</b>      | <b>932,609,200</b>    |           | <b>1,000,000</b>      |                                | <b>111,390,800</b> | <b>111,390,800</b>  |           |                       |
|   |   |    |     |      |   | Gobierno  | 39,014,394           | 36,275,994           | 30,077,867              | 6,198,127             |           |                       |                                | 2,738,400          | 2,738,400           |           |                       |
|   |   |    |     |      |   | <b>Coordinación de la Política de Gobierno</b>                              | <b>39,014,394</b>    | <b>36,275,994</b>    | <b>30,077,867</b>       | <b>6,198,127</b>      |           |                       |                                | <b>2,738,400</b>   | <b>2,738,400</b>    |           |                       |
|   |   |    |     |      |   | Función Pública   | 39,014,394           | 36,275,994           | 30,077,867              | 6,198,127             |           |                       |                                | 2,738,400          | 2,738,400           |           |                       |
|   |   |    |     |      |   | <b>Función pública y buen gobierno</b>                                      | <b>39,014,394</b>    | <b>36,275,994</b>    | <b>30,077,867</b>       | <b>6,198,127</b>      |           |                       |                                | <b>2,738,400</b>   | <b>2,738,400</b>    |           |                       |
|   |   |    |     | 0001 |   | Actividades de apoyo a la función pública y buen gobierno                   | 39,014,394           | 36,275,994           | 30,077,867              | 6,198,127             |           |                       |                                | 2,738,400          | 2,738,400           |           |                       |
|   |   |    |     | 300  |   | Órgano Interno Control  | 39,014,394           | 36,275,994           | 30,077,867              | 6,198,127             |           |                       |                                | 2,738,400          | 2,738,400           |           |                       |
|   |   |    |     |      |   | Desarrollo Económico  | 1,940,985,606        | 1,832,333,206        | 904,922,133             | 926,411,073           |           | 1,000,000             |                                | 108,652,400        | 108,652,400         |           |                       |
|   |   |    |     |      |   | <b>Comunicaciones</b>   | <b>1,940,985,606</b> | <b>1,832,333,206</b> | <b>904,922,133</b>      | <b>926,411,073</b>    |           | <b>1,000,000</b>      |                                | <b>108,652,400</b> | <b>108,652,400</b>  |           |                       |
|   |   |    |     |      |   | Comunicaciones  | 1,940,985,606        | 1,832,333,206        | 904,922,133             | 926,411,073           |           | 1,000,000             |                                | 108,652,400        | 108,652,400         |           |                       |
|   |   |    |     | 002  |   | <b>Servicios de apoyo administrativo</b>                                    | <b>401,215,556</b>   | <b>380,197,156</b>   | <b>109,032,813</b>      | <b>270,164,343</b>    |           | <b>1,000,000</b>      |                                | <b>21,018,400</b>  | <b>21,018,400</b>   |           |                       |
|   |   |    |     | M001 |   | Actividades de apoyo administrativo   | 401,215,556          | 380,197,156          | 109,032,813             | 270,164,343           |           | 1,000,000             |                                | 21,018,400         | 21,018,400          |           |                       |
|   |   |    |     |      |   | Unidad de Administración  | 401,215,556          | 380,197,156          | 109,032,813             | 270,164,343           |           | 1,000,000             |                                | 21,018,400         | 21,018,400          |           |                       |
|   |   |    |     | 008  |   | <b>Regulación eficiente de las telecomunicaciones</b>                       | <b>1,539,770,050</b> | <b>1,452,136,050</b> | <b>795,889,320</b>      | <b>656,246,730</b>    |           |                       |                                | <b>87,634,000</b>  | <b>87,634,000</b>   |           |                       |
|   |   |    |     | G004 |   | Regulación y Supervisión de los sectores Telecomunicaciones y Radiodifusión | 1,464,362,663        | 1,381,423,063        | 748,075,246             | 633,347,817           |           |                       |                                | 82,939,600         | 82,939,600          |           |                       |
|   |   |    |     | 100  |   | Pleno   | 122,996,197          | 115,935,037          | 94,359,166              | 21,575,871            |           |                       |                                | 7,061,160          | 7,061,160           |           |                       |
|   |   |    |     | 110  |   | Autoridad Investigadora   | 66,894,548           | 62,750,948           | 52,700,705              | 10,050,243            |           |                       |                                | 4,143,600          | 4,143,600           |           |                       |
|   |   |    |     | 200  |   | Presidencia   | 39,906,461           | 38,234,081           | 23,283,073              | 14,951,008            |           |                       |                                | 1,672,380          | 1,672,380           |           |                       |
|   |   |    |     | 210  |   | Coordinación General de Planeación Estratégica                              | 27,049,599           | 25,680,399           | 17,455,366              | 8,225,033             |           |                       |                                | 1,369,200          | 1,369,200           |           |                       |
|   |   |    |     | 211  |   | Coordinación General de Mejora Regulatoria                                  | 14,745,470           | 13,767,470           | 9,036,244               | 4,731,226             |           |                       |                                | 978,000            | 978,000             |           |                       |
|   |   |    |     | 212  |   | Coordinación General de Vinculación Institucional                           | 44,339,820           | 42,481,620           | 22,115,501              | 20,366,119            |           |                       |                                | 1,858,200          | 1,858,200           |           |                       |
|   |   |    |     | 213  |   | Coordinación General de Comunicación Social                                 | 155,966,797          | 154,206,397          | 15,288,479              | 138,917,918           |           |                       |                                | 1,760,400          | 1,760,400           |           |                       |
|   |   |    |     | 220  |   | Coordinación Ejecutiva  | 12,643,653           | 12,086,193           | 10,116,313              | 1,969,880             |           |                       |                                | 557,460            | 557,460             |           |                       |
|   |   |    |     | 221  |   | Unidad de Política Regulatoria  | 140,564,939          | 133,018,939          | 70,558,483              | 62,460,456            |           |                       |                                | 7,546,000          | 7,546,000           |           |                       |
|   |   |    |     | 223  |   | Unidad de Concesiones y Servicios   | 116,669,712          | 105,618,312          | 82,304,484              | 23,313,828            |           |                       |                                | 11,051,400         | 11,051,400          |           |                       |
|   |   |    |     | 224  |   | Unidad de Medios y Contenidos Audiovisuales                                 | 109,434,849          | 95,590,049           | 54,483,609              | 41,106,440            |           |                       |                                | 13,844,800         | 13,844,800          |           |                       |
|   |   |    |     | 225  |   | Unidad de Cumplimiento  | 343,163,798          | 325,776,798          | 139,977,802             | 185,798,996           |           |                       |                                | 17,387,000         | 17,387,000          |           |                       |
|   |   |    |     | 226  |   | Unidad de Competencia Económica   | 72,406,523           | 68,103,323           | 52,396,950              | 15,706,373            |           |                       |                                | 4,303,200          | 4,303,200           |           |                       |
|   |   |    |     | 227  |   | Unidad de Asuntos Jurídicos   | 85,560,893           | 79,595,093           | 58,193,616              | 21,401,477            |           |                       |                                | 5,965,800          | 5,965,800           |           |                       |
|   |   |    |     | 228  |   | Coordinación General de Asuntos Internacionales                             | 21,788,848           | 20,810,848           | 9,697,581               | 11,113,267            |           |                       |                                | 978,000            | 978,000             |           |                       |
|   |   |    |     | 229  |   | Coordinación General de Política del Usuario                                | 42,875,788           | 41,890,788           | 15,941,377              | 25,949,411            |           |                       |                                | 985,000            | 985,000             |           |                       |
|   |   |    |     | 230  |   | Centro de Estudios  | 47,354,768           | 45,876,768           | 20,166,497              | 25,710,271            |           |                       |                                | 1,478,000          | 1,478,000           |           |                       |
|   |   |    |     | G007 |   | Regulación para el uso eficiente del espectro radioeléctrico                | 75,407,387           | 70,712,987           | 47,814,074              | 22,898,913            |           |                       |                                | 4,694,400          | 4,694,400           |           |                       |

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|-----|-----|-----|-----|-----|-----|-----------------------------------|-------------|-----------------|----------------------|--------------------|-----------|--------------------------|--------------------|-----------|------------------|-----------|
|     |     |     |     |     |     |                                   |             | Suma            | Servicios Personales | Gasto de Operación | Subsidios |                          | Otros de Corriente | Suma      | Inversión Física | Subsidios |
|     |     |     |     |     | 222 | Unidad de Espectro Radioeléctrico | 75,407,387  | 70,712,987      | 47,814,074           | 22,898,913         |           |                          | 4,694,400          | 4,694,400 |                  |           |