

**PROYECTO DE PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2017  
ANÁLISIS ADMINISTRATIVO ECONÓMICO**

( pesos )

SEPTIEMBRE DE 2016

| RAMO: 43 Instituto Federal de Telecomunicaciones |  |                      |                      |                         |                       |           |                       |                                |                    |                     |           | Página: 1 de 1        |  |  |
|--|--|----------------------|----------------------|-------------------------|-----------------------|-----------|-----------------------|--------------------------------|--------------------|---------------------|-----------|-----------------------|--|--|
| Unidad Responsable                               |  | Gasto<br>Total       | Gasto Corriente      |                         |                       |           |                       | Pensiones<br>y<br>Jubilaciones | Gasto de Inversión |                     |           |                       |  |  |
| Clave  | Denominación   |                      | Suma                 | Servicios<br>Personales | Gasto de<br>Operación | Subsidios | Otros de<br>Corriente |                                | Suma               | Inversión<br>Física | Subsidios | Otros de<br>Inversión |  |  |
|  | <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>  |           |                       |  |  |
|  | <b>SECTOR CENTRAL</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>  |           |                       |  |  |
| 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<br>Estratégica    | 27,049,599           | 25,680,399           | 17,455,366              | 8,225,033             |           |                       |                                | 1,369,200          | 1,369,200           |           |                       |  |  |
| 211  | Coordinación General de Mejora<br>Regulatoria        | 14,745,470           | 13,767,470           | 9,036,244               | 4,731,226             |           |                       |                                | 978,000            | 978,000             |           |                       |  |  |
| 212  | Coordinación General de Vinculación<br>Institucional | 44,339,820           | 42,481,620           | 22,115,501              | 20,366,119            |           |                       |                                | 1,858,200          | 1,858,200           |           |                       |  |  |
| 213  | Coordinación General de Comunicación<br>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           |           |                       |  |  |
| 222  | Unidad de Espectro Radioeléctrico                    | 75,407,387           | 70,712,987           | 47,814,074              | 22,898,913            |           |                       |                                | 4,694,400          | 4,694,400           |           |                       |  |  |
| 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<br>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<br>Internacionales   | 21,788,848           | 20,810,848           | 9,697,581               | 11,113,267            |           |                       |                                | 978,000            | 978,000             |           |                       |  |  |
| 229  | Coordinación General de Política del<br>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           |           |                       |  |  |
| 240  | Unidad de Administración                             | 401,215,556          | 380,197,156          | 109,032,813             | 270,164,343           |           |                       | 1,000,000                      | 21,018,400         | 21,018,400          |           |                       |  |  |
| 300  | Órgano Interno Control                               | 39,014,394           | 36,275,994           | 30,077,867              | 6,198,127             |           |                       |                                | 2,738,400          | 2,738,400           |           |                       |  |  |