

INSTITUTO FEDERAL DE TELECOMUNICACIONES

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
GASTO POR CATEGORÍA PROGRAMÁTICA 1/  
INSTITUTO FEDERAL DE TELECOMUNICACIONES  
(Pesos)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN   | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL       |                       |      |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------------|-----------------------|------|
| Tipo                    | Grupo | Modalidad | Programa |  | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma        | Inversión Física   | Subsidios | Otros de Inversión | Suma        | Total       | Estructura Porcentual |      |
|                         |       |           |          |  |                      |                    |           |                    |             |                    |           |                    |             | Corriente   | Inversión             |      |
| 1                       |       |           |          | PROGRAMAS FEDERALES  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       |       |           |          | TOTAL APROBADO   | 0                    | 0                  | 0         | 0                  | 0           |                    |           | 0                  | 0           | 0           |                       |      |
| 1                       |       |           |          | TOTAL MODIFICADO   | 82,672,665           | 90,273,843         |           | 76,779             | 173,023,287 | 40,602,836         |           |                    | 40,602,836  | 213,626,123 | 81.0                  | 19.0 |
| 1                       |       |           |          | TOTAL DEVENGADO  | 82,353,277           | 78,773,134         |           | 76,779             | 161,203,190 | 41,179,390         |           |                    | 41,179,390  | 202,382,579 | 79.7                  | 20.3 |
| 1                       |       |           |          | TOTAL EJERCICIO  | 82,353,277           | 78,773,134         |           | 76,779             | 161,203,190 | 41,179,390         |           |                    | 41,179,390  | 202,382,579 | 79.7                  | 20.3 |
| 1                       |       |           |          | Porcentaje Ejer/Aprob  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       |       |           |          | Porcentaje Ejer/Modif  | 99.6                 | 87.3               |           | 100.0              | 93.2        | 101.4              |           |                    | 101.4       | 94.7        |                       |      |
| 1                       | 2     |           |          | Desempeño de las Funciones   |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     |           |          | Aprobado   | 0                    | 0                  |           | 0                  | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 2     |           |          | Modificado   | 76,548,374           | 9,789,586          |           | 6,670              | 86,344,630  |                    |           | 0                  | 86,344,630  | 100.0       |                       |      |
| 1                       | 2     |           |          | Devengado  | 76,483,325           | 45,977,755         |           | 6,670              | 122,467,750 |                    |           | 0                  | 122,467,750 | 100.0       |                       |      |
| 1                       | 2     |           |          | Ejercicio  | 76,483,325           | 45,977,755         |           | 6,670              | 122,467,750 |                    |           | 0                  | 122,467,750 | 100.0       |                       |      |
| 1                       | 2     |           |          | Porcentaje Ejer/Aprob  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     |           |          | Porcentaje Ejer/Modif  | 99.9                 | 469.7              |           | 100.0              | 141.8       |                    |           |                    |             | 141.8       |                       |      |
| 1                       | 2     | G         |          | Regulación y supervisión   |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     | G         |          | Aprobado   | 0                    | 0                  |           | 0                  | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 2     | G         |          | Modificado   | 76,548,374           | 9,242,721          |           | 6,670              | 85,797,766  |                    |           | 0                  | 85,797,766  | 100.0       |                       |      |
| 1                       | 2     | G         |          | Devengado  | 76,483,325           | 45,977,755         |           | 6,670              | 122,467,750 |                    |           | 0                  | 122,467,750 | 100.0       |                       |      |
| 1                       | 2     | G         |          | Ejercicio  | 76,483,325           | 45,977,755         |           | 6,670              | 122,467,750 |                    |           | 0                  | 122,467,750 | 100.0       |                       |      |
| 1                       | 2     | G         |          | Porcentaje Ejer/Aprob  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     | G         |          | Porcentaje Ejer/Modif  | 99.9                 | 497.4              |           | 100.0              | 142.7       |                    |           |                    |             | 142.7       |                       |      |
| 1                       | 2     | G         | 004      | Regulación del sector telecomunicaciones                                   |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     | G         | 004      | Aprobado   | 0                    | 0                  |           | 0                  | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 2     | G         | 004      | Modificado   | 76,548,374           | 9,242,721          |           | 6,670              | 85,797,766  |                    |           | 0                  | 85,797,766  | 100.0       |                       |      |
| 1                       | 2     | G         | 004      | Devengado  | 76,483,325           | 45,977,755         |           | 6,670              | 122,467,750 |                    |           | 0                  | 122,467,750 | 100.0       |                       |      |
| 1                       | 2     | G         | 004      | Ejercicio  | 76,483,325           | 45,977,755         |           | 6,670              | 122,467,750 |                    |           | 0                  | 122,467,750 | 100.0       |                       |      |
| 1                       | 2     | G         | 004      | Porcentaje Ejer/Aprob  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     | G         | 004      | Porcentaje Ejer/Modif  | 99.9                 | 497.4              |           | 100.0              | 142.7       |                    |           |                    |             | 142.7       |                       |      |
| 1                       | 2     | P         |          | Planeación, seguimiento y evaluación de políticas públicas                 |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     | P         |          | Aprobado   |                      | 0                  |           |                    | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 2     | P         |          | Modificado   |                      | 546,864            |           |                    | 546,864     |                    |           | 0                  | 546,864     | 100.0       |                       |      |
| 1                       | 2     | P         |          | Devengado  |                      | 0                  |           |                    | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 2     | P         |          | Ejercicio  |                      | 0                  |           |                    | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 2     | P         |          | Porcentaje Ejer/Aprob  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     | P         |          | Porcentaje Ejer/Modif  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     | P         | 001      | Planeación, seguimiento y evaluación de políticas públicas                 |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     | P         | 001      | Aprobado   |                      | 0                  |           |                    | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 2     | P         | 001      | Modificado   |                      | 546,864            |           |                    | 546,864     |                    |           | 0                  | 546,864     | 100.0       |                       |      |
| 1                       | 2     | P         | 001      | Devengado  |                      | 0                  |           |                    | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 2     | P         | 001      | Ejercicio  |                      | 0                  |           |                    | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 2     | P         | 001      | Porcentaje Ejer/Aprob  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 2     | P         | 001      | Porcentaje Ejer/Modif  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 3     |           |          | Administrativos y de Apoyo   |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 3     |           |          | Aprobado   | 0                    | 0                  |           | 0                  | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 3     |           |          | Modificado   | 6,124,291            | 80,484,257         |           | 70,109             | 86,678,657  | 40,602,836         |           | 40,602,836         | 127,281,493 | 68.1        | 31.9                  |      |
| 1                       | 3     |           |          | Devengado  | 5,869,953            | 32,795,379         |           | 70,109             | 38,735,440  | 41,179,390         |           | 41,179,390         | 79,914,830  | 48.5        | 51.5                  |      |
| 1                       | 3     |           |          | Ejercicio  | 5,869,953            | 32,795,379         |           | 70,109             | 38,735,440  | 41,179,390         |           | 41,179,390         | 79,914,830  | 48.5        | 51.5                  |      |
| 1                       | 3     |           |          | Porcentaje Ejer/Aprob  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 3     |           |          | Porcentaje Ejer/Modif  | 95.8                 | 40.7               |           | 100.0              | 44.7        | 101.4              |           | 101.4              | 62.8        |             |                       |      |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 3     | M         |          | Aprobado   | 0                    | 0                  |           | 0                  | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 3     | M         |          | Modificado   | 3,884,120            | 80,483,231         |           | 70,109             | 84,437,460  | 40,602,836         |           | 40,602,836         | 125,040,296 | 67.5        | 32.5                  |      |
| 1                       | 3     | M         |          | Devengado  | 3,629,781            | 32,794,866         |           | 70,109             | 36,494,756  | 41,179,390         |           | 41,179,390         | 77,674,146  | 47.0        | 53.0                  |      |
| 1                       | 3     | M         |          | Ejercicio  | 3,629,781            | 32,794,866         |           | 70,109             | 36,494,756  | 41,179,390         |           | 41,179,390         | 77,674,146  | 47.0        | 53.0                  |      |
| 1                       | 3     | M         |          | Porcentaje Ejer/Aprob  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 3     | M         |          | Porcentaje Ejer/Modif  | 93.5                 | 40.7               |           | 100.0              | 43.2        | 101.4              |           | 101.4              | 62.1        |             |                       |      |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo  |                      |                    |           |                    |             |                    |           |                    |             |             |                       |      |
| 1                       | 3     | M         | 001      | Aprobado   | 0                    | 0                  |           | 0                  | 0           |                    |           | 0                  | 0           |             |                       |      |
| 1                       | 3     | M         | 001      | Modificado   | 3,884,120            | 80,483,231         |           | 70,109             | 84,437,460  | 40,602,836         |           | 40,602,836         | 125,040,296 | 67.5        | 32.5                  |      |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN   | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |            | TOTAL      |                       |      |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------------|------------|-----------------------|------|
| Tipo                    | Grupo | Modalidad | Programa |  | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma       | Inversión Física   | Subsidios | Otros de Inversión | Suma       | Total      | Estructura Porcentual |      |
|                         |       |           |          |  |                      |                    |           |                    |            |                    |           |                    |            | Corriente  | Inversión             |      |
| 1                       | 3     | M         | 001      | Devengado  | 3,629,781            | 32,794,866         |           | 70,109             | 36,494,756 | 41,179,390         |           |                    | 41,179,390 | 77,674,146 | 47.0                  | 53.0 |
| 1                       | 3     | M         | 001      | Ejercicio  | 3,629,781            | 32,794,866         |           | 70,109             | 36,494,756 | 41,179,390         |           |                    | 41,179,390 | 77,674,146 | 47.0                  | 53.0 |
| 1                       | 3     | M         | 001      | Porcentaje Ejer/Aprob                                      |                      |                    |           |                    |            |                    |           |                    |            |            |                       |      |
| 1                       | 3     | M         | 001      | Porcentaje Ejer/Modif                                      | 93.5                 | 40.7               |           | 100.0              | 43.2       | 101.4              |           |                    | 101.4      | 62.1       |                       |      |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión |                      |                    |           |                    |            |                    |           |                    |            |            |                       |      |
| 1                       | 3     | O         |          | Aprobado   | 0                    | 0                  |           |                    | 0          |                    |           |                    | 0          | 0          |                       |      |
| 1                       | 3     | O         |          | Modificado   | 2,240,171            | 1,026              |           |                    | 2,241,197  |                    |           |                    | 0          | 2,241,197  | 100.0                 |      |
| 1                       | 3     | O         |          | Devengado  | 2,240,171            | 513                |           |                    | 2,240,684  |                    |           |                    | 0          | 2,240,684  | 100.0                 |      |
| 1                       | 3     | O         |          | Ejercicio  | 2,240,171            | 513                |           |                    | 2,240,684  |                    |           |                    | 0          | 2,240,684  | 100.0                 |      |
| 1                       | 3     | O         |          | Porcentaje Ejer/Aprob                                      |                      |                    |           |                    |            |                    |           |                    |            |            |                       |      |
| 1                       | 3     | O         |          | Porcentaje Ejer/Modif                                      | 100.0                | 50.0               |           |                    | 100.0      |                    |           |                    |            | 100.0      |                       |      |
| 1                       | 3     | O         | 001      | Contraloría Interna  |                      |                    |           |                    |            |                    |           |                    |            |            |                       |      |
| 1                       | 3     | O         | 001      | Aprobado   | 0                    | 0                  |           |                    | 0          |                    |           |                    | 0          | 0          |                       |      |
| 1                       | 3     | O         | 001      | Modificado   | 2,240,171            | 1,026              |           |                    | 2,241,197  |                    |           |                    | 0          | 2,241,197  | 100.0                 |      |
| 1                       | 3     | O         | 001      | Devengado  | 2,240,171            | 513                |           |                    | 2,240,684  |                    |           |                    | 0          | 2,240,684  | 100.0                 |      |
| 1                       | 3     | O         | 001      | Ejercicio  | 2,240,171            | 513                |           |                    | 2,240,684  |                    |           |                    | 0          | 2,240,684  | 100.0                 |      |
| 1                       | 3     | O         | 001      | Porcentaje Ejer/Aprob                                      |                      |                    |           |                    |            |                    |           |                    |            |            |                       |      |
| 1                       | 3     | O         | 001      | Porcentaje Ejer/Modif                                      | 100.0                | 50.0               |           |                    | 100.0      |                    |           |                    |            | 100.0      |                       |      |

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

Fuente: Presupuesto modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado, pagado y ejercicio, Instituto Federal de Telecomunicaciones.