

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACION FUNCIONAL-PROGRAMATICA'
43 INSTITUTO FEDERAL DE TELECOMUNICACIONES
TERCER TRIMESTRE 2022
(PESOS)

CATEGORIAS PROGRAMATICAS						GASTO CORRIENTE					GASTO DE INVERSION					TOTAL					
FI	FN	SF	AI	PP	UR	DENOMINACION'	SERVICIOS PERSONALES	GASTO DE OPERACION	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSION FISICA	SUBSIDIOS	OTROS DE INVERSION	SUMA	TOTAL	CORRIENTE	ESTRUCTURA PORCENTUAL PENSIONES Y JUBILACIONES	INVERSION	
						TOTAL APROBADO	1,068,638.920	419,672,086	0	1,692,176	1,490,003,182	0	30,310,000	0	39,686,818	69,996,818	1,560,000,000	95.51			4.49
						TOTAL MODIFICADO	1,054,117,747	581,986,175	0	501,981,948	2,138,085,869	0	22,335,276	0	18,028,349	40,363,625	2,178,449,494	98.15			1.85
						TOTAL DEVENGADO	656,084,062	149,691,276	0	501,095,678	1,306,871,015	0	586,276	0	18,028,349	18,614,625	1,325,485,640	98.60			1.40
						TOTAL EJERCICIO	656,084,062	149,691,276	0	501,095,678	1,306,871,015	0	586,276	0	18,028,349	18,614,625	1,325,485,640	98.60			1.40
						PORCENTAJE EJER/APROB	61.4	35.7	0.0	29.612.5	87.7	0.0	1.9	0.0	0.0	2	85.0				
						PORCENTAJE EJER/MODIF	62.2	25.7	0.0	99.9	61.1	0.0	2.6	0.0	0.0	46.1	60.8				
1						GOBIERNO															
1						APROBADO	38,642,664	13,307,246	0	0	51,949,910	0	60,000	0	0	60,000	52,009,910	99.9	0	0	0
1						MODIFICADO	40,646,669	5,417,013	0	26,094	46,089,776	0	56,297	0	0	56,297	46,146,073	99.9	0	0	0
1						DEVENGADO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.8	0	0	0
1						EJERCICIO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.8	0	0	0
						PORCENTAJE EJER/APROB	68	15	0	0	54	0	94	0	0	94	54	99.9	0	173	
						PORCENTAJE EJER/MODIF	64	37	0	100	61	0	100	0	0	100	61	99.9	0	164	
1	3					COORDINACION DE LA POLITICA DE GOBIERNO															
1	3					APROBADO	38,642,664	13,307,246	0	0	51,949,910	0	60,000	0	0	60,000	52,009,910	99.9	0	0	0
1	3					MODIFICADO	40,646,669	5,417,013	0	26,094	46,089,776	0	56,297	0	0	56,297	46,146,073	99.9	0	0	0
1	3					DEVENGADO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.8	0	0	0
1	3					EJERCICIO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.8	0	0	0
						PORCENTAJE EJER/APROB	68	15	0	0	54	0	94	0	0	94	54	99.9	0	173	
						PORCENTAJE EJER/MODIF	64	37	0	100	61	0	100	0	0	100	61	99.9	0	164	
1	3	4				FUNCION PUBLICA															
1	3	4				APROBADO	38,642,664	13,307,246	0	0	51,949,910	0	60,000	0	0	60,000	52,009,910	99.9	0	0	0
1	3	4				MODIFICADO	40,646,669	5,417,013	0	26,094	46,089,776	0	56,297	0	0	56,297	46,146,073	99.9	0	0	0
1	3	4				DEVENGADO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.8	0	0	0
1	3	4				EJERCICIO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.8	0	0	0
						PORCENTAJE EJER/APROB	68	15	0	0	54	0	94	0	0	94	54	99.9	0	173	
						PORCENTAJE EJER/MODIF	64	37	0	100	61	0	100	0	0	100	61	99.9	0	164	
1	3	4	1			FUNCION PUBLICA Y BUEN GOBIERNO															
1	3	4	1			APROBADO	38,642,664	13,307,246	0	0	51,949,910	0	60,000	0	0	60,000	52,009,910	99.9	0	0	0
1	3	4	1			MODIFICADO	40,646,669	5,417,013	0	26,094	46,089,776	0	56,297	0	0	56,297	46,146,073	99.9	0	0	0
1	3	4	1			DEVENGADO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.8	0	0	0
1	3	4	1			EJERCICIO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.8	0	0	0
						PORCENTAJE EJER/APROB	68	15	0	0	54	0	94	0	0	94	54	99.9	0	173	
						PORCENTAJE EJER/MODIF	64	37	0	100	61	0	100	0	0	100	61	99.9	0	164	
1	3	4	1	0001		ACTIVIDADES DE APOYO A LA FUNCION PUBLICA Y BUEN GOBIERNO															
1	3	4	1	0001		APROBADO	38,642,664	13,307,246	0	0	51,949,910	0	60,000	0	0	60,000	52,009,910	99.88	0	0	0
1	3	4	1	0001		MODIFICADO	40,646,669	5,417,013	0	26,094	46,089,776	0	56,297	0	0	56,297	46,146,073	99.88	0	0	0
1	3	4	1	0001		DEVENGADO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.80	0	0	0
1	3	4	1	0001		EJERCICIO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.80	0	0	0
						PORCENTAJE EJER/APROB	68	15	0	0	54	0	94	0	0	94	54	99.92	0	173	
						PORCENTAJE EJER/MODIF	64	37	0	100	61	0	100	0	0	100	61	99.92	0	164	
1	3	4	1	0001	300	ORGANO INTERNO DE CONTROL															
1	3	4	1	0001	300	APROBADO	38,642,664	13,307,246	0	0	51,949,910	0	60,000	0	0	60,000	52,009,910	99.88	0.0	0.12	
1	3	4	1	0001	300	MODIFICADO	40,646,669	5,417,013	0	26,094	46,089,776	0	56,297	0	0	56,297	46,146,073	99.88	0.0	0.12	
1	3	4	1	0001	300	DEVENGADO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.80	0.0	0.20	
1	3	4	1	0001	300	EJERCICIO	26,124,401	1,992,736	0	26,094	28,143,231	0	56,297	0	0	56,297	28,199,528	99.80	0.0	0.20	
						PORCENTAJE EJER/APROB	67.6	15.0	0.0	0.0	54.2	0.0	93.8	0.0	0.0	93.8	54.2	99.9	0.0	173.1	
						PORCENTAJE EJER/MODIF	64.3	36.8	0.0	100.0	61.1	0.0	100.0	0.0	0.0	100.0	61.1	99.9	0.0	163.6	
3						DESARROLLO ECONOMICO															
3						APROBADO	1,029,996,256	406,364,840	0	1,692,176	1,438,053,272	0	30,250,000	0	39,686,818	69,936,818	1,507,990,090	95.36			4.64
3						MODIFICADO	1,013,471,078	576,569,162	0	501,955,854	2,091,996,093	0	22,278,979	0	18,028,349	40,307,328	2,132,303,421	98.11			1.89
3						DEVENGADO	629,959,661	147,698,540	0	501,069,584	1,278,727,784	0	529,979	0	18,028,349	18,558,328	1,297,286,112	98.57			1.43
3						EJERCICIO	629,959,661	147,698,540	0	501,069,584	1,278,727,784	0	529,979	0	18,028,349	18,558,328	1,297,286,112	98.57			1.43
						PORCENTAJE EJER/APROB	61.2	36.3	#DIV/0!	29.611.0	88.9	#DIV/0!	1.8	#DIV/0!	45.4	26.5	86.0	103.4	#DIV/0!	30.8	
						PORCENTAJE EJER/MODIF	62.2	25.6	#DIV/0!	99.9	61.1	#DIV/0!	2.4	#DIV/0!	100.0	46.0	60.8	100.5	#DIV/0!	75.7	
3	6					COMUNICACIONES															
3	6					APROBADO	1,029,996,256	406,364,840	0	1,692,176	1,438,053,272	0	30,250,000	0	39,686,818	69,936,818	1,507,990,090	85.91	0.0	0.0	14.09
3	6					MODIFICADO	1,013,471,078	576,569,162	0	501,955,854	2,091,996,093	0	22,278,979	0	18,028,349	40,307,328	2,132,303,421	91.37	0.0	0.0	8.63
3	6					DEVENGADO	629,959,661	147,698,540	0	501,069,584	1,278,727,784	0	529,979	0	18,028,349	18,558,328	1,297,286,112	95.83	0.0	0.0	4.17
3	6					EJERCICIO	629,959,661	147,698,540	0	501,069,584	1,278,727,784	0	529,979	0	18,028,349	18,558,328	1,297,286,112	95.83	0.0	0.0	4.17
						PORCENTAJE EJER/APROB	61.2	36.3	#DIV/0!	29.611.0	100.0	#DIV/0!	1.8</								

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CATEGORIAS PROGRAMATICAS						GASTO CORRIENTE					GASTO DE INVERSION				TOTAL						
FI	FN	SF	AI	PP	UR	DENOMINACION'	SERVICIOS PERSONALES	GASTO DE OPERACION	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSION FISICA	SUBSIDIOS	OTROS DE INVERSION	SUMA	TOTAL	ESTRUCTURA PORCENTUAL			
																		CORRIENTE	JUBILACIONES	INVERSION	
						PORCENTAJE EJER/MODIF	62.2	25.6	#DIV/0!	99.8	100.0	#DIV/0!	2.4	#DIV/0!	100.0	46.0	95.3	104.0	#DIV/0!	48.3	
3	6	1				COMUNICACIONES															
						APROBADO	1,029,996,256	406,364,840	0	1,692,176	1,438,053,272	0	30,250,000	0	39,686,818	69,936,818	1,507,990,090	95.36	0.0	4.64	
						MODIFICADO	1,013,471,078	576,569,162	0	501,955,854	2,091,996,093	0	22,278,979	0	18,028,349	40,307,328	2,132,303,421	98.31	0.0	1.89	
						DEVENGADO	629,959,661	147,698,540	0	501,069,584	1,278,727,784	0	529,979	0	18,028,349	18,558,328	1,297,286,111.9	98.57	0.0	1.43	
						EJERCICIO	629,959,661	147,698,540	0	501,069,584	1,278,727,784	0	529,979	0	18,028,349	18,558,328	1,297,286,111.9	98.57	0.0	1.43	
						PORCENTAJE EJER/APROB	61.2	36.3	#DIV/0!	29.611.0	88.9	#DIV/0!	1.8	#DIV/0!	45.4	26.5	86.0	103.4	#DIV/0!	30.8	
						PORCENTAJE EJER/MODIF	62.2	25.6	#DIV/0!	99.8	61.1	#DIV/0!	2.4	#DIV/0!	100.0	46.0	60.8	100.5	#DIV/0!	75.7	
3	6	1			2	SERVICIOS DE APOYO ADMINISTRATIVO															
						APROBADO	143,140,791	76,572,722	0	1,000,000	220,713,513	0	0	0	39,686,818	39,686,818	260,400,331.0	84.76	0.0	15.24	
						MODIFICADO	137,780,532	198,701,796	0	500,872,240	837,354,568	0	529,979	0	18,028,349	18,558,328	855,912,896.3	97.83	0.0	2.17	
						DEVENGADO	84,202,805	32,472,610	0	500,220,240	616,895,655	0	529,979	0	18,028,349	18,558,328	635,453,982.6	97.08	0.0	2.92	
						EJERCICIO	84,202,805	32,472,610	0	500,220,240	616,895,655	0	529,979	0	18,028,349	18,558,328	635,453,982.6	97.08	0.0	2.92	
						PORCENTAJE EJER/APROB	58.8	42.4	#DIV/0!	50.022.0	279.5	#DIV/0!	0.0	#DIV/0!	0.0	45.4	244.0	114.5	#DIV/0!	19.2	
						PORCENTAJE EJER/MODIF	61.1	16.3	#DIV/0!	99.9	73.7	#DIV/0!	0.0	#DIV/0!	0.0	100.0	74.2	99.2	#DIV/0!	134.7	
3	6	1		2	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO															
						APROBADO	143,140,791	76,572,722	0	1,000,000	220,713,513	0	0	0	39,686,818	39,686,818	260,400,331.0	84.76	0.0	15.24	
						MODIFICADO	137,780,532	198,701,796	0	500,872,240	837,354,568	0	529,979	0	18,028,349	18,558,328	855,912,896.3	97.83	0.0	2.17	
						DEVENGADO	84,202,805	32,472,610	0	500,220,240	616,895,655	0	529,979	0	18,028,349	18,558,328	635,453,982.6	97.08	0.0	2.92	
						EJERCICIO	84,202,805	32,472,610	0	500,220,240	616,895,655	0	529,979	0	18,028,349	18,558,328	635,453,982.6	97.08	0.0	2.92	
						PORCENTAJE EJER/APROB	58.8	42.4	#DIV/0!	50.022.0	279.5	#DIV/0!	#DIV/0!	#DIV/0!	45.4	46.8	244.0	114.5	#DIV/0!	19.2	
						PORCENTAJE EJER/MODIF	61.1	16.3	#DIV/0!	99.9	73.7	#DIV/0!	100.0	#DIV/0!	100.0	100.0	74.2	99.2	#DIV/0!	134.7	
3	6	1		2	M001 240	UNIDAD DE ADMINISTRACION															
						APROBADO	143,140,791	76,572,722	0	1,000,000	220,713,513	0	0	0	39,686,818	39,686,818	260,400,331.0	84.76	0.0	15.24	
						MODIFICADO	137,780,532	198,701,796	0	500,872,240	837,354,568	0	529,979	0	18,028,349	18,558,328	855,912,896.3	97.83	0.0	2.17	
						DEVENGADO	84,202,805	32,472,610	0	500,220,240	616,895,655	0	529,979	0	18,028,349	18,558,328	635,453,982.6	97.08	0.0	2.92	
						EJERCICIO	84,202,805	32,472,610	0	500,220,240	616,895,655	0	529,979	0	18,028,349	18,558,328	635,453,982.6	97.08	0.0	2.92	
						PORCENTAJE EJER/APROB	58.8	42.4	#DIV/0!	50.022.0	279.5	#DIV/0!	#DIV/0!	#DIV/0!	45.4	46.8	244.0	114.5	#DIV/0!	19.2	
						PORCENTAJE EJER/MODIF	61.1	16.3	#DIV/0!	99.9	73.7	#DIV/0!	100.0	#DIV/0!	100.0	100.0	74.2	99.2	#DIV/0!	134.7	
3	6	1		4		LIBRE COMPETENCIA ECONOMICA															
						APROBADO	114,134,200	9,188,189	0	0	123,322,389	0	0	0	0	0	123,322,389.0	100.00	0.0	-	
						MODIFICADO	119,572,097	11,362,021	0	9,000	130,943,118	0	0	0	0	0	130,943,118.3	100.00	0.0	-	
						DEVENGADO	77,318,787	6,086,138	0	9,000	83,413,925	0	0	0	0	0	83,413,925.0	100.00	0.0	-	
						EJERCICIO	77,318,787	6,086,138	0	9,000	83,413,925	0	0	0	0	0	83,413,925.0	100.00	0.0	-	
						PORCENTAJE EJER/APROB	67.7	66.2	#DIV/0!	#DIV/0!	67.6	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	67.6	100.0	#DIV/0!	#DIV/0!	
						PORCENTAJE EJER/MODIF	64.7	53.6	#DIV/0!	100.0	63.7	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	63.7	100.0	#DIV/0!	#DIV/0!	
3	6	1		4	G008	REGULACION Y SUPERVISION DE LOS SECTORES TELECOMUNICACIONES Y RADIODIFUSION															
						APROBADO	114,134,200	9,188,189	0	0	123,322,389	0	0	0	0	0	123,322,389.0	100.00	0.0	-	
						MODIFICADO	119,572,097	11,362,021	0	9,000	130,943,118	0	0	0	0	0	130,943,118.3	100.00	0.0	-	
						DEVENGADO	77,318,787	6,086,138	0	9,000	83,413,925	0	0	0	0	0	83,413,925.0	100.00	0.0	-	
						EJERCICIO	77,318,787	6,086,138	0	9,000	83,413,925	0	0	0	0	0	83,413,925.0	100.00	0.0	-	
						PORCENTAJE EJER/APROB	67.7	66.2	#DIV/0!	#DIV/0!	67.6	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	67.6	100.0	#DIV/0!	#DIV/0!	
						PORCENTAJE EJER/MODIF	64.7	53.6	#DIV/0!	100.0	63.7	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	63.7	100.0	#DIV/0!	#DIV/0!	
3	6	1		4	G008 110	AUTORIDAD INVESTIGADORA															
						APROBADO	61,889,818	5,644,330	0	0	67,534,148	0	0	0	0	0	67,534,148.0	100.00	0.0	-	
						MODIFICADO	65,157,233	6,826,578	0	9,000	71,992,811	0	0	0	0	0	71,992,811.3	100.00	0.0	-	
						DEVENGADO	42,093,327	3,294,416	0	9,000	45,396,743	0	0	0	0	0	45,396,743.5	100.00	0.0	-	
						EJERCICIO	42,093,327	3,294,416	0	9,000	45,396,743	0	0	0	0	0	45,396,743.5	100.00	0.0	-	
						PORCENTAJE EJER/APROB	68.0	58.4	#DIV/0!	#DIV/0!	67.2	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	67.2	100.0	#DIV/0!	#DIV/0!	
						PORCENTAJE EJER/MODIF	64.6	48.3	#DIV/0!	100.0	63.1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	63.1	100.0	#DIV/0!	#DIV/0!	
3	6	1		4	G008 226	UNIDAD DE COMPETENCIA ECONOMICA															
						APROBADO	52,244,382	3,543,859	0	0	55,788,241	0	0	0	0	0	55,788,241.0	99.40	0.0	-	
						MODIFICADO	54,414,864	4,535,443	0	0	58,950,307	0	0	0	0	0	58,950,307.0	95.52	0.0	-	
						DEVENGADO	35,225,460	2,791,722	0	0	38,017,182	0	0	0	0	0	38,017,182.0	61.60	0.0	-	
						EJERCICIO	35,225,460	2,791,722	0	0	38,017,182	0	0	0	0	0	38,017,182.0	61.60	0.0	-	
						PORCENTAJE EJER/APROB	67.4	78.8	#DIV/0!	#DIV/0!	68.1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	68.1	68.1	#DIV/0!	#DIV/0!	
						PORCENTAJE EJER/MODIF	64.7	61.6	#DIV/0!	#DIV/0!	64.5	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	64.5	64.5	#DIV/0!	#DIV/0!	
3	6	1		8		REGULACION EFICIENTE DE LAS TELECOMUNICACIONES															
						APROBADO	772,721,265	320,603,929	0	692,176	1,094,017,370	0	30,250,000	0	0	30,250,000	1,124,267,370.0	97.31	0.0	2.69	
						MODIFICADO	756,118,449	366,505,345	0	1,074,613	1,123,698,407	0	21,749,000	0	0	21,749,000	1,145,447,406.5	98.10	0.0	1.90	

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACION FUNCIONAL-PROGRAMATICA'
43 INSTITUTO FEDERAL DE TELECOMUNICACIONES
TERCER TRIMESTRE 2022
(PESOS)

CATEGORIAS PROGRAMATICAS							GASTO CORRIENTE					GASTO DE INVERSION					TOTAL			
FI	FN	SF	AI	PP	UR	DENOMINACION*	SERVICIOS PERSONALES	GASTO DE OPERACION	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSION FISICA	SUBSIDIOS	OTROS DE INVERSION	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
																		CORRIENTE	JUBILACIONES	INVERSION
3	6	1	8			DEVENGADO	468,438,069	109,139,792	0	840,343	578,418,204	0	0	0	0	0	578,418,204.4	100.00	0.00	-
3	6	1	8			EJERCICIO	468,438,069	109,139,792	0	840,343	578,418,204	0	0	0	0	0	578,418,204.4	100.00	0.00	-
						PORCENTAJE EJER/APROB	60.6	34.0	#DIV/0!	121.4	52.9	#DIV/0!	0.0	#DIV/0!	#DIV/0!	0.0	51.4	102.8	#DIV/0!	0.0
						PORCENTAJE EJER/MODIF	62.0	29.8	#DIV/0!	78.2	51.5	#DIV/0!	0.0	#DIV/0!	#DIV/0!	0.0	50.5	101.9	#DIV/0!	0.0
3	6	1	8	E001		FORTEALECIMIENTO E INNOVACION INSTITUCIONAL PARA EL DESARROLLO DE LOS SECTORES DE TELECOMUNICACIONES Y RADIODIFUSION														
3	6	1	8	E001		APROBADO	276,783,551	149,611,734	0	177,176	426,572,461	0	0	0	0	0	426,572,461.0	100.00	0.00	-
3	6	1	8	E001		MODIFICADO	286,515,353	149,908,277	0	426,352	436,849,981	0	0	0	0	0	436,849,981.4	100.00	0.00	-
3	6	1	8	E001		DEVENGADO	184,532,870	37,898,859	0	421,352	222,853,081	0	0	0	0	0	222,853,080.8	100.00	0.00	-
3	6	1	8	E001		EJERCICIO	184,532,870	37,898,859	0	421,352	222,853,081	0	0	0	0	0	222,853,080.8	100.00	0.00	-
						PORCENTAJE EJER/APROB	66.7	25.3	#DIV/0!	237.8	52.2	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	52.2	100.0	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	64.4	25.3	#DIV/0!	98.8	51.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	51.0	100.0	#DIV/0!	#DIV/0!
3	6	1	8	E001	100	PLENO														
3	6	1	8	E001	100	APROBADO	90,397,975	14,207,426	0		104,605,401	0	0	0	0	0	104,605,401.0	100.00	0.00	-
3	6	1	8	E001	100	MODIFICADO	93,730,715	12,408,984	0	13,500	106,153,199	0	0	0	0	0	106,153,198.8	100.00	0.00	-
3	6	1	8	E001	100	DEVENGADO	61,021,733	5,299,258	0	13,500	66,334,491	0	0	0	0	0	66,334,490.5	100.00	0.00	-
3	6	1	8	E001	100	EJERCICIO	61,021,733	5,299,258	0	13,500	66,334,491	0	0	0	0	0	66,334,490.5	100.00	0.00	-
						PORCENTAJE EJER/APROB	67.5	37.3	#DIV/0!	#DIV/0!	63.4	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	63.4	100.0	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	65.1	42.7	#DIV/0!	100.0	62.5	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	62.5	100.0	#DIV/0!	#DIV/0!
3	6	1	8	E001	200	PRESIDENCIA														
3	6	1	8	E001	200	APROBADO	18,635,072	1,547,332	0	0	20,182,404	0	0	0	0	0	20,182,404.0	100.00	-	-
3	6	1	8	E001	200	MODIFICADO	15,924,764	1,796,591	0	0	17,721,354	0	0	0	0	0	17,721,354.0	100.00	-	-
3	6	1	8	E001	200	DEVENGADO	8,344,904	752,975	0	0	9,097,879	0	0	0	0	0	9,097,879.0	100.00	-	-
3	6	1	8	E001	200	EJERCICIO	8,344,904	752,975	0	0	9,097,879	0	0	0	0	0	9,097,879.0	100.00	-	-
						PORCENTAJE EJER/APROB	44.8	48.7	#DIV/0!	#DIV/0!	45.1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	45.1	100.0	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	52.4	41.9	#DIV/0!	#DIV/0!	51.3	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	51.3	100.0	#DIV/0!	#DIV/0!
3	6	1	8	E001	210	COORDINACION GENERAL DE PLANEACION ESTRATEGICA														
3	6	1	8	E001	210	APROBADO	22,665,080	16,518,332	0		39,183,412	0	0	0	0	0	39,183,412.0	100.00	-	-
3	6	1	8	E001	210	MODIFICADO	23,656,251	15,618,519	0	36,000	39,309,770	0	0	0	0	0	39,309,770.0	100.00	-	-
3	6	1	8	E001	210	DEVENGADO	15,210,229	3,917,428	0	36,000	19,163,657	0	0	0	0	0	19,163,657.0	100.00	-	-
3	6	1	8	E001	210	EJERCICIO	15,210,229	3,917,428	0	36,000	19,163,657	0	0	0	0	0	19,163,657.0	100.00	-	-
						PORCENTAJE EJER/APROB	67.1	23.7	#DIV/0!	#DIV/0!	48.9	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	48.9	100.0	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	64.3	25.1	#DIV/0!	100.0	48.8	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	48.8	100.0	#DIV/0!	#DIV/0!
3	6	1	8	E001	211	COORDINACION GENERAL DE MEJORA REGULATORIA														
3	6	1	8	E001	211	APROBADO	14,343,286	3,917,563	0	0	18,260,849	0	0	0	0	0	18,260,849.0	100.00	-	-
3	6	1	8	E001	211	MODIFICADO	16,393,792	4,489,596	0	0	20,883,298	0	0	0	0	0	20,883,298.0	100.00	-	-
3	6	1	8	E001	211	DEVENGADO	11,149,539	875,564	0	0	12,025,103	0	0	0	0	0	12,025,103.0	100.00	-	-
3	6	1	8	E001	211	EJERCICIO	11,149,539	875,564	0	0	12,025,103	0	0	0	0	0	12,025,103.0	100.00	-	-
						PORCENTAJE EJER/APROB	77.7	22.3	#DIV/0!	#DIV/0!	65.9	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	65.9	100.0	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	68.0	19.5	#DIV/0!	#DIV/0!	57.6	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	57.6	100.0	#DIV/0!	#DIV/0!
3	6	1	8	E001	212	COORDINACION GENERAL DE VINCULACION INSTITUCIONAL														
3	6	1	8	E001	212	APROBADO	19,218,058	1,592,999	0		20,811,057	0	0	0	0	0	20,811,057.0	100.00	-	-
3	6	1	8	E001	212	MODIFICADO	20,397,248	1,971,213	0	4,500	22,372,962	0	0	0	0	0	22,372,962.0	100.00	-	-
3	6	1	8	E001	212	DEVENGADO	13,411,101	1,138,886	0	4,500	14,554,487	0	0	0	0	0	14,554,487.0	100.00	-	-
3	6	1	8	E001	212	EJERCICIO	13,411,101	1,138,886	0	4,500	14,554,487	0	0	0	0	0	14,554,487.0	100.00	-	-
						PORCENTAJE EJER/APROB	69.8	71.5	#DIV/0!	#DIV/0!	69.9	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	69.9	100.0	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	65.7	57.8	#DIV/0!	100.0	65.1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	65.1	100.0	#DIV/0!	#DIV/0!
3	6	1	8	E001	213	COORDINACION GENERAL DE COMUNICACION SOCIAL														
3	6	1	8	E001	213	APROBADO	16,265,482	45,450,498	0	0	61,715,980	0	0	0	0	0	61,715,980.0	100.00	-	-
3	6	1	8	E001	213	MODIFICADO	16,995,506	45,599,831	0	0	62,595,337	0	0	0	0	0	62,595,337.0	100.00	-	-
3	6	1	8	E001	213	DEVENGADO	11,131,710	3,984,392	0	0	15,116,102	0	0	0	0	0	15,116,102.0	100.00	-	-
3	6	1	8	E001	213	EJERCICIO	11,131,710	3,984,392	0	0	15,116,102	0	0	0	0	0	15,116,102.0	100.00	-	-
						PORCENTAJE EJER/APROB	68.4	8.8	#DIV/0!	#DIV/0!	24.5	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	24.5	100.0	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	65.5	8.7	#DIV/0!	#DIV/0!	24.1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	24.1	100.0	#DIV/0!	#DIV/0!
3	6	1	8	E001	220	COORDINACION EJECUTIVA														
3	6	1	8	E001	220	APROBADO	9,800,038	618,275	0	0	10,418,313	0	0	0	0	0	10,418,313.0	100.00	-	-
3	6	1	8	E001	220	MODIFICADO	10,438,962	780,063	0	0	11,219,046	0	0	0	0	0	11,219,046.0	100.00	-	-
3	6	1	8	E001	220	DEVENGADO	6,741,883	452,697	0	0	7,194,580	0	0	0	0	0	7,194,580.0	100.00	-	-
3	6	1	8	E001	220	EJERCICIO	6,741,883	452,697	0	0	7,194,580	0	0	0	0	0	7,194,580.0	100.00	-	-
						PORCENTAJE EJER/APROB	68.8	73.2	#DIV/0!	#DIV/0!	69.1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	69.1	100.0	#DIV/0!	#DIV/0!

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACION FUNCIONAL-PROGRAMATICA'
43 INSTITUTO FEDERAL DE TELECOMUNICACIONES
TERCER TRIMESTRE 2022
(PESOS)

CATEGORIAS PROGRAMATICAS						GASTO CORRIENTE					GASTO DE INVERSION					TOTAL							
FI	FN	SF	AI	PP	UR	DENOMINACION'	SERVICIOS PERSONALES	GASTO DE OPERACION	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSION FISICA	SUBSIDIOS	OTROS DE INVERSION	SUMA	TOTAL	CORRIENTE	JUBILACIONES	PENSIONES Y JUBILACIONES	INVERSION		
								#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	64.1	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
						PORCENTAJE EJER/MODIF	64.6	58.0			64.1						64.1	100.0					
3	6	1	8	E001	227	UNIDAD DE ASUNTOS JURIDICOS																	
3	6	1	8	E001	227	APROBADO	56,450,253	4,167,130	0		60,617,383	0	0	0	0	0	60,617,383	100.00					
3	6	1	8	E001	227	MODIFICADO	58,637,864	5,039,362	0	6,000	63,683,226	0	0	0	0	0	63,683,226	100.00					
3	6	1	8	E001	227	DEVENGADO	37,862,605	3,096,658	0	6,000	40,965,263	0	0	0	0	0	40,965,263	100.00					
3	6	1	8	E001	227	EJERCICIO	37,862,605	3,096,658	0	6,000	40,965,263	0	0	0	0	0	40,965,263	100.00					
						PORCENTAJE EJER/APROB	67.1	74.3	#DIV/0!	#DIV/0!	67.6	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	67.6	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
						PORCENTAJE EJER/MODIF	64.6	61.4	#DIV/0!	100.0	64.3	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	64.3	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
3	6	1	8	E001	228	COORDINACION GENERAL DE ASUNTOS INTERNACIONALES																	
3	6	1	8	E001	228	APROBADO	10,090,532	9,187,762	0	177,176	19,455,470	0	0	0	0	0	19,455,470	100.00					
3	6	1	8	E001	228	MODIFICADO	10,895,059	9,772,269	0	185,852	20,853,180	0	0	0	0	0	20,853,180	100.00					
3	6	1	8	E001	228	DEVENGADO	7,222,157	7,480,211	0	185,852	14,888,220	0	0	0	0	0	14,888,220	100.00					
3	6	1	8	E001	228	EJERCICIO	7,222,157	7,480,211	0	185,852	14,888,220	0	0	0	0	0	14,888,220	100.00					
						PORCENTAJE EJER/APROB	71.6	81.4	#DIV/0!	104.9	76.5	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	76.5	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
						PORCENTAJE EJER/MODIF	66.3	76.5	#DIV/0!	100.0	71.4	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	71.4	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
3	6	1	8	E001	230	CENTRO DE ESTUDIOS																	
3	6	1	8	E001	230	APROBADO	18,917,775	25,297,978	0		44,215,753	0	0	0	0	0	44,215,753	100.00					
3	6	1	8	E001	230	MODIFICADO	19,446,192	25,647,961	0	25,500	45,119,653	0	0	0	0	0	45,119,653	100.00					
3	6	1	8	E001	230	DEVENGADO	12,437,010	1,500,757	0	25,500	13,963,267	0	0	0	0	0	13,963,267	100.00					
3	6	1	8	E001	230	EJERCICIO	12,437,010	1,500,757	0	25,500	13,963,267	0	0	0	0	0	13,963,267	100.00					
						PORCENTAJE EJER/APROB	65.7	5.9	#DIV/0!	#DIV/0!	31.6	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	31.6	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
						PORCENTAJE EJER/MODIF	64.0	5.9	#DIV/0!	100.0	30.9	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	30.9	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
3	6	1	8	E001	240	UNIDAD DE ADMINISTRACION																	
3	6	1	8	E001	240	ORIGINAL	0	27,106,439	0	0	27,106,439	0	0	0	0	0	27,106,439	100.00					
3	6	1	8	E001	240	MODIFICADO	0	26,938,956	0	155,000	26,938,956	0	0	0	0	0	26,938,956	100.00					
3	6	1	8	E001	240	DEVENGADO	0	9,400,033	0	150,000	9,550,033	0	0	0	0	0	9,550,033	100.00					
3	6	1	8	E001	240	EJERCICIO	0	9,400,033	0	150,000	9,550,033	0	0	0	0	0	9,550,033	100.00					
						PORCENTAJE EJER/APROB	#DIV/0!	34.7	#DIV/0!	#DIV/0!	35.2	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	35.2	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
						PORCENTAJE EJER/MODIF	#DIV/0!	35.1	#DIV/0!	96.8	35.5	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	35.5	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
3	6	1	8	G004		REGULACION Y SUPERVISION DE REDES E INFRAESTRUCTURA DE TELECOMUNICACIONES Y RADIODIFUSION																	
3	6	1	8	G004		APROBADO	428,244,708	135,879,530	0	0	564,124,238	0	30,000,000	0	0	30,000,000	594,124,238	94.95				5.05	
3	6	1	8	G004		MODIFICADO	399,246,409	166,513,318	0	75,000	565,834,727	0	21,699,000	0	0	21,699,000	587,533,727	96.31				3.69	
3	6	1	8	G004		DEVENGADO	237,953,584	50,190,075	0	75,000	288,218,658	0	0	0	0	0	288,218,658	100.00					
3	6	1	8	G004		EJERCICIO	237,953,584	50,190,075	0	75,000	288,218,658	0	0	0	0	0	288,218,658	100.00					
						PORCENTAJE EJER/APROB	55.6	36.9	#DIV/0!	#DIV/0!	51.1	#DIV/0!	0.0	#DIV/0!	#DIV/0!	#DIV/0!	48.5	105.3	#DIV/0!	#DIV/0!	#DIV/0!	0.0	
						PORCENTAJE EJER/MODIF	59.6	30.1	#DIV/0!	100.0	50.9	#DIV/0!	0.0	#DIV/0!	#DIV/0!	#DIV/0!	49.1	103.8	#DIV/0!	#DIV/0!	#DIV/0!	0.0	
3	6	1	8	G004	221	UNIDAD DE POLITICA REGULATORIA																	
3	6	1	8	G004	221	APROBADO	79,203,207	11,435,395	0		90,638,602	0	0	0	0	0	90,638,602	100.00					
3	6	1	8	G004	221	MODIFICADO	81,876,623	41,754,717	0	7,500	123,638,840	0	0	0	0	0	123,638,840	100.00					
3	6	1	8	G004	221	DEVENGADO	52,733,902	4,946,807	0	7,500	57,688,209	0	0	0	0	0	57,688,209	100.00					
3	6	1	8	G004	221	EJERCICIO	52,733,902	4,946,807	0	7,500	57,688,209	0	0	0	0	0	57,688,209	100.00					
						PORCENTAJE EJER/APROB	66.6	43.3	#DIV/0!	#DIV/0!	63.6	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	63.6	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
						PORCENTAJE EJER/MODIF	64.4	11.8	#DIV/0!	100.0	46.7	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	46.7	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
3	6	1	8	G004	222	UNIDAD DE ESPECTRO RADIOELECTRICO																	
3	6	1	8	G004	222	APROBADO	51,543,028	38,254,081	0		89,797,109	0	0	0	0	0	89,797,109	100.00					
3	6	1	8	G004	222	MODIFICADO	51,991,680	36,143,013	0	21,000	88,155,673	0	0	0	0	0	88,155,673	100.00					
3	6	1	8	G004	222	DEVENGADO	33,463,254	4,821,472	0	21,000	38,305,726	0	0	0	0	0	38,305,726	100.00					
3	6	1	8	G004	222	EJERCICIO	33,463,254	4,821,472	0	21,000	38,305,726	0	0	0	0	0	38,305,726	100.00					
						PORCENTAJE EJER/APROB	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0
						PORCENTAJE EJER/MODIF	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6
3	6	1	8	G004	223	UNIDAD DE CONCESIONES Y SERVICIOS																	
3	6	1	8	G004	223	APROBADO	145,729,467	11,013,145	0		156,742,612	0	0	0	0	0	156,742,612	100.00					
3	6	1	8	G004	223	MODIFICADO	114,082,196	11,988,804	0	42,000	126,113,000	0	0	0	0	0	126,113,000	100.00					
3	6	1	8	G004	223	DEVENGADO	53,714,273	5,802,282	0	42,000	59,558,555	0	0	0	0	0	59,558,555	100.00					
3	6	1	8	G004	223	EJERCICIO	53,714,273	5,802,282	0	42,000	59,558,555	0	0	0	0	0	59,558,555	100.00					
						PORCENTAJE EJER/APROB	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0	68.0
						PORCENTAJE EJER/MODIF	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6	64.6
3	6	1	8	G004	225	UNIDAD DE CUMPLIMIENTO																	
3	6	1	8	G004	225	APROBADO	151,769,006	75,176,909	0		226,945,915	0	30,000,000	0	0	30,000,000	256,945,915	88.32				11.68	

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACION FUNCIONAL-PROGRAMATICA'
43 INSTITUTO FEDERAL DE TELECOMUNICACIONES
TERCER TRIMESTRE 2022
(PESOS)

CATEGORIAS PROGRAMATICAS							GASTO CORRIENTE					GASTO DE INVERSION				TOTAL				
FI	FN	SF	AI	PP	UR	DENOMINACION'	SERVICIOS PERSONALES	GASTO DE OPERACION	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSION FISICA	SUBSIDIOS	OTROS DE INVERSION	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
																		CORRIENTE	JUBILACIONES	INVERSION
3	6	1	8	G004	225	MODIFICADO	151,295,930	76,626,784	0	4,500	227,927,214	0	21,699,000	0	0	21,699,000	249,626,214	91.31	-	8.69
3	6	1	8	G004	225	DEVENGADO	98,042,155	34,619,513	0	4,500	132,666,169	0	0	0	0	0	132,666,169	100.00	-	-
3	6	1	8	G004	225	EJERCICIO	98,042,155	34,619,513	0	4,500	132,666,169	0	0	0	0	0	132,666,169	100.00	-	-
						PORCENTAJE EJER/APROB	64.6	46.1	#DIV/0!	#DIV/0!	58.5	#DIV/0!	0.0	#DIV/0!	#DIV/0!	0.0	51.6	113.2	#DIV/0!	0.0
						PORCENTAJE EJER/MODIF	64.8	45.2	#DIV/0!	#DIV/0!	100.0	#DIV/0!	0.0	#DIV/0!	#DIV/0!	0.0	53.1	109.5	#DIV/0!	0.0
3	6	1	8	G009		REGULACION PARA EL DESARROLLO DEL NUEVO ECOSISTEMA DIGITAL	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!
3	6	1	8	G009	229	APROBADO	0	0	0	0	0	0	0	0	0	0	0	0	-	-
3	6	1	8	G009	229	MODIFICADO	0	410,080	0	0	410,080	0	0	0	0	0	410,080	100.00	-	-
3	6	1	8	G009	229	DEVENGADO	0	410,080	0	0	410,080	0	0	0	0	0	410,080	100.00	-	-
3	6	1	8	G009	229	EJERCICIO	0	410,080	0	0	410,080	0	0	0	0	0	410,080	100.00	-	-
						PORCENTAJE EJER/APROB	0.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	0.0	100.0	#DIV/0!	#DIV/0!	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.0	100.0	#DIV/0!	#DIV/0!
3	6	1	8	G009	229	COORDINACIÓN GENERAL DE POLÍTICA DEL USUARIO	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!
3	6	1	8	G009	229	APROBADO	0	0	0	0	0	0	0	0	0	0	0	0	-	-
3	6	1	8	G009	229	MODIFICADO	0	410,080	0	0	410,080	0	0	0	0	0	410,080	100.00	-	-
3	6	1	8	G009	229	DEVENGADO	0	410,080	0	0	410,080	0	0	0	0	0	410,080	100.00	-	-
3	6	1	8	G009	229	EJERCICIO	0	410,080	0	0	410,080	0	0	0	0	0	410,080	100.00	-	-
						PORCENTAJE EJER/APROB	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	#DIV/0!	100.0	#DIV/0!	#DIV/0!	100.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.0	100.0	#DIV/0!	#DIV/0!
3	6	1	8	G010		REGULACION DE LOS SERVICIOS DE TELECOMUNICACIONES Y RADIODIFUSIÓN Y FORTALECIMIENTO DE LOS DERECHOS DE LOS USUARIOS Y LAS AUDIENCIAS	67,693,006	35,112,665	0	515,000	103,320,671	0	250,000	0	0	250,000	103,570,671	99.76	-	0.24
3	6	1	8	G010	224	APROBADO	70,356,686	49,673,670	0	573,261	120,603,618	0	50,000	0	0	50,000	120,653,618	99.98	-	0.04
3	6	1	8	G010	224	DEVENGADO	45,951,616	20,640,778	0	343,991	66,936,385	0	0	0	0	0	66,936,385	100.00	-	-
3	6	1	8	G010	224	EJERCICIO	45,951,616	20,640,778	0	343,991	66,936,385	0	0	0	0	0	66,936,385	100.00	-	-
						PORCENTAJE EJER/APROB	67.9	58.8	#DIV/0!	66.8	64.8	#DIV/0!	0.0	#DIV/0!	#DIV/0!	0.0	64.6	100.2	#DIV/0!	0.0
						PORCENTAJE EJER/MODIF	65.3	41.6	#DIV/0!	60.0	55.5	#DIV/0!	0.0	#DIV/0!	#DIV/0!	0.0	55.5	100.0	#DIV/0!	0.0
3	6	1	8	G010	221	UNIDAD DE POLITICA REGULATORIA	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!
3	6	1	8	G010	221	APROBADO	0	7,332,318	0	0	7,332,318	0	0	0	0	0	7,332,318	100.00	-	-
3	6	1	8	G010	221	MODIFICADO	0	20,707,460	0	0	20,707,460	0	0	0	0	0	20,707,460	100.00	-	-
3	6	1	8	G010	221	DEVENGADO	0	11,456,746	0	0	11,456,746	0	0	0	0	0	11,456,746	100.00	-	-
3	6	1	8	G010	221	EJERCICIO	0	11,456,746	0	0	11,456,746	0	0	0	0	0	11,456,746	100.00	-	-
						PORCENTAJE EJER/APROB	#DIV/0!	156.2	#DIV/0!	#DIV/0!	156.2	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	156.2	100.0	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	#DIV/0!	55.3	#DIV/0!	#DIV/0!	55.3	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	55.3	100.0	#DIV/0!	#DIV/0!
3	6	1	8	G010	224	UNIDAD DE MEDIOS Y CONTENIDOS AUDIOVISUALES	50,148,446	17,639,825	0	300,000	68,088,271	0	250,000	0	0	250,000	68,338,271	99.63	-	0.37
3	6	1	8	G010	224	APROBADO	51,197,971	18,268,391	0	342,000	69,808,363	0	50,000	0	0	50,000	69,858,363	99.93	-	0.07
3	6	1	8	G010	224	DEVENGADO	33,190,502	4,568,058	0	339,491	38,098,052	0	0	0	0	0	38,098,052	100.00	-	-
3	6	1	8	G010	224	EJERCICIO	33,190,502	4,568,058	0	339,491	38,098,052	0	0	0	0	0	38,098,052	100.00	-	-
						PORCENTAJE EJER/APROB	66.2	25.9	#DIV/0!	113.2	56.0	#DIV/0!	0.0	#DIV/0!	#DIV/0!	0.0	55.7	100.4	#DIV/0!	0.0
						PORCENTAJE EJER/MODIF	64.8	25.0	#DIV/0!	99.3	54.6	#DIV/0!	0.0	#DIV/0!	#DIV/0!	0.0	54.5	100.1	#DIV/0!	0.0
3	6	1	8	G010	229	COORDINACIÓN GENERAL DE POLÍTICA DEL USUARIO	17,544,560	10,140,522	0	215,000	27,900,082	0	0	0	0	0	27,900,082	100.00	-	-
3	6	1	8	G010	229	APROBADO	19,158,715	10,697,819	0	231,261	30,087,795	0	0	0	0	0	30,087,795	100.00	-	-
3	6	1	8	G010	229	MODIFICADO	12,761,113	4,615,974	0	4,500	17,381,588	0	0	0	0	0	17,381,588	100.00	-	-
3	6	1	8	G010	229	DEVENGADO	12,761,113	4,615,974	0	4,500	17,381,588	0	0	0	0	0	17,381,588	100.00	-	-
						EJERCICIO	12,761,113	4,615,974	0	4,500	17,381,588	0	0	0	0	0	17,381,588	100.00	-	-
						PORCENTAJE EJER/APROB	62.3	45.5	#DIV/0!	2.1	62.3	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	62.3	100.0	#DIV/0!	#DIV/0!
						PORCENTAJE EJER/MODIF	66.6	43.1	#DIV/0!	1.9	57.8	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	57.8	100.0	#DIV/0!	#DIV/0!