

| UNIDAD RESPONSABLE /PROGRAMA Y ACTIVIDAD /PARTIDA GENERICA | Presupuesto | | Ampliaciones/ (Reducciones) | Presupuesto | | Complemento | Disponible para | | Complemento | | No | Presupuesto | | Cuentas por Pagar |
|---|----------------------|----------------------|-----------------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-------------------|----------|----------------------|-------------------|-------------------|
| | Aprobado | Adaptado | | Vigente | Complemento | | Complemento | Deengado | Deengado | Deengar | | Sin | Ejercido | |
| 25 ADMINISTRACION DEL MFC | 22,912,012.00 | 22,912,012.00 | - | 22,912,012.00 | 985,308.40 | 21,926,703.60 | 985,308.40 | 21,926,703.60 | 985,308.40 | 985,308.40 | - | 21,926,703.60 | 985,308.40 | 15,130.25 |
| MFC/50 MFC ADMIN. GRAL. | 22,912,012.00 | 22,912,012.00 | - | 22,912,012.00 | 985,308.40 | 21,926,703.60 | 985,308.40 | 21,926,703.60 | 985,308.40 | 985,308.40 | - | 21,926,703.60 | 985,308.40 | 15,130.25 |
| ADMINISTRACION GENERAL MFC | 21,411,146.78 | 21,411,146.78 | - | 21,411,146.78 | - | 21,411,146.78 | - | 21,411,146.78 | - | - | - | 21,411,146.78 | - | - |
| RENUMERACION AL PERSONAL DE CARACTER TRANSITORIO | - | - | - | - | 238,872.31 | - | 238,872.31 | - | 238,872.31 | - | - | 238,872.31 | - | 0.02 |
| HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES | - | - | - | - | 13,507.31 | - | 13,507.31 | - | 13,507.31 | - | - | 13,507.31 | - | - |
| MATERIALES UTILS Y EQUIPOS MAYORES DE OFICINA | - | - | - | - | 4,189.00 | - | 4,189.00 | - | 4,189.00 | - | - | 4,189.00 | - | - |
| MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | - | - | - | - | 4,900.04 | - | 4,900.04 | - | 4,900.04 | - | - | 4,900.04 | - | - |
| MATERIALES UTILS Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFO | - | - | - | - | 17,111.04 | - | 17,111.04 | - | 17,111.04 | - | - | 17,111.04 | - | - |
| MATERIAL DE IMPRESA | - | - | - | - | 6,255.50 | - | 6,255.50 | - | 6,255.50 | - | - | 6,255.50 | - | - |
| PRODUCTOS ALIMENTICIOS PARA PERSONAS | - | - | - | - | 2,700.00 | - | 2,700.00 | - | 2,700.00 | - | - | 2,700.00 | - | - |
| MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZACION | - | - | - | - | 16,439.11 | - | 16,439.11 | - | 16,439.11 | - | - | 16,439.11 | - | - |
| MADERA Y PRODUCTOS DE MADERA | - | - | - | - | 24,196.80 | - | 24,196.80 | - | 24,196.80 | - | - | 24,196.80 | - | - |
| VIDRIO Y PRODUCTOS DE VIDRIO | - | - | - | - | 23,196.35 | - | 23,196.35 | - | 23,196.35 | - | - | 23,196.35 | - | - |
| MATERIAL ELECTRICO Y ELECTRONICO | - | - | - | - | 40,058.93 | - | 40,058.93 | - | 40,058.93 | - | - | 40,058.93 | - | - |
| MATERIALES COMPLEMENTARIOS | - | - | - | - | 3,053.91 | - | 3,053.91 | - | 3,053.91 | - | - | 3,053.91 | - | - |
| OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | - | - | - | - | 359.31 | - | 359.31 | - | 359.31 | - | - | 359.31 | - | - |
| MEDICINAS Y PRODUCTOS FARMACEUTICOS | - | - | - | - | 5,983.05 | - | 5,983.05 | - | 5,983.05 | - | - | 5,983.05 | - | - |
| OTROS PRODUCTOS QUIMICOS | - | - | - | - | 43,484.29 | - | 43,484.29 | - | 43,484.29 | - | - | 43,484.29 | - | - |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | - | - | - | - | 649.95 | - | 649.95 | - | 649.95 | - | - | 649.95 | - | - |
| PRODUCTOS TEXTILES | - | - | - | - | 115.00 | - | 115.00 | - | 115.00 | - | - | 115.00 | - | - |
| PREMIOS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL | - | - | - | - | 489.03 | - | 489.03 | - | 489.03 | - | - | 489.03 | - | - |
| HERRAMIENTAS MENORES | - | - | - | - | 2,197.44 | - | 2,197.44 | - | 2,197.44 | - | - | 2,197.44 | - | - |
| REACCIONES Y ACCESORIOS MENORES DE ERECTOR | - | - | - | - | 12,019.99 | - | 12,019.99 | - | 12,019.99 | - | - | 12,019.99 | - | - |
| REACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE | - | - | - | - | 255.20 | - | 255.20 | - | 255.20 | - | - | 255.20 | - | - |
| REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MAIORES | - | - | - | - | 746,481.09 | - | 746,481.09 | - | 746,481.09 | - | - | 746,481.09 | - | - |
| SERVICIOS BASICOS | 1,275,545.22 | 1,275,545.22 | - | 1,275,545.22 | - | 529,064.13 | - | 529,064.13 | - | - | - | 529,064.13 | - | 15,130.25 |
| ENERGIA ELECTRICA | - | - | - | - | 4,287.36 | - | 4,287.36 | - | 4,287.36 | - | - | 4,287.36 | - | - |
| AGUA | - | - | - | - | 13,475.13 | - | 13,475.13 | - | 13,475.13 | - | - | 13,475.13 | - | - |
| TELEFONIA TRADICIONAL | - | - | - | - | 808.78 | - | 808.78 | - | 808.78 | - | - | 808.78 | - | - |
| TELEFONIA CELULAR | - | - | - | - | 1,705.20 | - | 1,705.20 | - | 1,705.20 | - | - | 1,705.20 | - | - |
| SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFO | - | - | - | - | 608.42 | - | 608.42 | - | 608.42 | - | - | 608.42 | - | - |
| SERVICIOS POSTALES Y TELEGRAFICOS | - | - | - | - | 33,977.34 | - | 33,977.34 | - | 33,977.34 | - | - | 33,977.34 | - | - |
| ARRINDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCA | - | - | - | - | 3,480.00 | - | 3,480.00 | - | 3,480.00 | - | - | 3,480.00 | - | - |
| ARRINDAMIENTO DE EQUIPO DE TRANSPORTE | - | - | - | - | 62,073.84 | - | 62,073.84 | - | 62,073.84 | - | - | 62,073.84 | - | - |
| SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RE | - | - | - | - | 59,566.00 | - | 59,566.00 | - | 59,566.00 | - | - | 59,566.00 | - | 2,681.29 |
| SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELA | - | - | - | - | 10,597.09 | - | 10,597.09 | - | 10,597.09 | - | - | 10,597.09 | - | - |
| SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS Y TECNICA | - | - | - | - | 52,900.98 | - | 52,900.98 | - | 52,900.98 | - | - | 52,900.98 | - | - |
| SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESION | - | - | - | - | 22,679.87 | - | 22,679.87 | - | 22,679.87 | - | - | 22,679.87 | - | - |
| SERVICIOS DE VIGILANCIA | - | - | - | - | 32,533.83 | - | 32,533.83 | - | 32,533.83 | - | - | 32,533.83 | - | - |
| SERVICIOS FINANCIEROS Y BANCARIOS | - | - | - | - | 46,380.87 | - | 46,380.87 | - | 46,380.87 | - | - | 46,380.87 | - | - |
| CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | - | - | - | - | 7,873.81 | - | 7,873.81 | - | 7,873.81 | - | - | 7,873.81 | - | - |
| INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINA, OTROS HQL | - | - | - | - | 9,397.72 | - | 9,397.72 | - | 9,397.72 | - | - | 9,397.72 | - | - |
| SERVICIOS DE LIMPIEZA Y MANEJO DE RESIDUOS | - | - | - | - | 53,633.96 | - | 53,633.96 | - | 53,633.96 | - | - | 53,633.96 | - | - |
| SERVICIOS DE MANTENIDA Y PUMOGACION | - | - | - | - | 4,872.00 | - | 4,872.00 | - | 4,872.00 | - | - | 4,872.00 | - | - |
| SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION DE PUBLIC | - | - | - | - | 8,824.27 | - | 8,824.27 | - | 8,824.27 | - | - | 8,824.27 | - | - |
| SERVICIO DE CREACION, REDUCCION DE CONTENIDO EXCLUSIVAMENTE A | - | - | - | - | 3,076.96 | - | 3,076.96 | - | 3,076.96 | - | - | 3,076.96 | - | - |
| PASAJES TERRESTRES | - | - | - | - | 34,210.35 | - | 34,210.35 | - | 34,210.35 | - | - | 34,210.35 | - | - |
| VIAJOS EN EL PAIS | - | - | - | - | 279,612.31 | - | 279,612.31 | - | 279,612.31 | - | - | 279,612.31 | - | - |
| EXPOSICIONES | - | - | - | - | 958,344.78 | - | 958,344.78 | - | 958,344.78 | - | - | 958,344.78 | - | - |
| CONVENIOS | - | - | - | - | 958,344.78 | - | 958,344.78 | - | 958,344.78 | - | - | 958,344.78 | - | - |
| CONVENIOS DE REASIGNACION | - | - | - | - | 958,344.78 | - | 958,344.78 | - | 958,344.78 | - | - | 958,344.78 | - | - |
| Total ==> | 22,912,012.00 | 22,912,012.00 | - | 22,912,012.00 | 985,308.40 | 21,926,703.60 | 985,308.40 | 21,926,703.60 | 985,308.40 | 985,308.40 | - | 21,926,703.60 | 985,308.40 | 15,130.25 |

AUTORIZO:
LIC. BRUNO BECERRIL FRANCO
ENCARGADO DEL DESPACHO DEL MFC.