

INSTITUTO DE LA FUNCIÓN REGISTRAL DEL ESTADO DE MÉXICO
IFREM
AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2013 AL 31 DE DICIEMBRE DE 2013

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	SERVICIOS PERSONALES	121,912,336.00	28,006,521.07	11,048,293.94	138,870,563.13	0.00	160,375.32	120,395,414.32	120,555,789.64	18,314,773.49
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	50,115,112.00	97,329.17	2,228,620.30	47,983,820.87	0.00	0.00	44,277,041.82	44,277,041.82	3,706,779.05
1130	Sueldos base al personal permanente.	50,115,112.00	97,329.17	2,228,620.30	47,983,820.87	0.00	0.00	44,277,041.82	44,277,041.82	3,706,779.05
1131	Sueldo base.	50,115,112.00	97,329.17	2,228,620.30	47,983,820.87	0.00	0.00	44,277,041.82	44,277,041.82	3,706,779.05
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	0.00	19,786,088.46	2,199,330.94	17,586,757.52	0.00	0.00	13,051,491.49	13,051,491.49	4,535,266.03
1220	Sueldos base al personal eventual.	0.00	19,786,088.46	2,199,330.94	17,586,757.52	0.00	0.00	13,051,491.49	13,051,491.49	4,535,266.03
1222	Sueldos y salarios compactados al personal eventual.	0.00	19,786,088.46	2,199,330.94	17,586,757.52	0.00	0.00	13,051,491.49	13,051,491.49	4,535,266.03
1300	REMUNERACIONES ADICIONALES Y ESPECIALES.	43,363,977.00	3,057,279.23	2,527,711.21	43,893,545.02	0.00	17,888.48	36,651,915.44	36,669,803.92	7,223,741.10
1310	Primas por años de servicio efectivos prestados.	1,790,304.00	97,181.30	116,003.78	1,771,481.52	0.00	1,047.48	1,605,179.04	1,606,226.52	165,255.00
1311	Prima por años de servicio.	1,142,784.00	94,407.30	7,193.50	1,229,997.80	0.00	1,048.48	1,148,841.76	1,149,890.24	80,107.56
1312	Prima de antigüedad.	461,520.00	0.00	98,931.28	362,588.72	0.00	0.00	297,425.28	297,425.28	65,163.44
1313	Prima adicional por permanencia en el servicio.	186,000.00	2,774.00	9,879.00	178,895.00	0.00	-1.00	158,912.00	158,912.00	19,984.00
1320	Primas de vacaciones, dominical y gratificación de fin de ano.	11,824,725.00	2,245,398.17	442,566.87	13,627,556.30	0.00	0.00	11,642,123.14	11,642,123.14	1,985,433.16
1321	Prima vacacional	3,430,556.00	107,289.34	237,742.27	3,300,103.07	0.00	0.00	2,830,699.63	2,830,699.63	469,403.44
1322	Aguinaldo.	8,233,741.00	123,972.27	143,600.98	8,214,112.29	0.00	0.00	7,309,003.87	7,309,003.87	905,108.42
1323	Aguinaldo de eventuales.	0.00	1,957,978.20	42,223.62	1,915,754.58	0.00	0.00	1,329,751.21	1,329,751.21	586,003.37
1324	Vacaciones no disfrutadas por finiquito.	160,428.00	56,158.36	19,000.00	197,586.36	0.00	0.00	172,668.43	172,668.43	24,917.93
1340	Compensaciones.	29,748,948.00	714,699.76	1,969,140.56	28,494,507.20	0.00	16,841.00	23,404,613.26	23,421,454.26	5,073,052.94
1344	Compensacion por retabulacion.	4,768,860.00	5,914.64	113,395.58	4,661,379.06	0.00	0.00	4,377,457.24	4,377,457.24	283,921.82
1345	Gratificación.	18,789,721.00	637,285.91	1,187,075.19	18,239,931.72	0.00	21,341.00	13,980,950.92	14,002,291.92	4,237,639.80
1346	Gratificación por convenio.	5,189,570.00	30,772.80	628,058.74	4,592,284.06	0.00	-4,500.00	4,114,044.69	4,109,544.69	482,739.37
1347	Gratificación por productividad.	770,397.00	10,000.00	34,664.05	745,732.95	0.00	0.00	690,965.00	690,965.00	54,767.95
1349	Estudios superiores.	230,400.00	30,726.41	5,947.00	255,179.41	0.00	0.00	241,195.41	241,195.41	13,984.00
1400	SEGURIDAD SOCIAL.	15,430,607.00	3,756,665.48	2,312,880.51	16,874,391.97	0.00	495.01	15,659,583.97	15,660,078.98	1,214,312.99
1410	Aportaciones de seguridad social.	15,028,212.00	3,745,433.21	2,304,872.01	16,468,773.20	0.00	495.01	15,509,964.41	15,510,459.42	958,313.78
1412	Cuotas de servicio de salud.	7,091,736.00	1,755,127.79	1,342,990.62	7,503,873.17	0.00	0.00	7,469,069.08	7,469,069.08	34,804.09
1413	Cuotas al Sistema Solidario de Reparto.	5,262,060.00	1,297,761.18	483,804.96	6,076,016.22	0.00	0.21	5,542,025.69	5,542,025.90	533,990.32
1414	Cuotas del Sistema de Capitalizacion Individual.	1,179,960.00	323,554.62	290,972.53	1,212,542.09	0.00	0.00	1,002,572.07	1,002,572.07	209,970.02
1415	Aportaciones para financiar los gastos generales de administr	625,020.00	153,385.62	60,397.29	718,008.33	0.00	494.80	653,042.66	653,537.46	64,470.87
1416	Riesgo de trabajo.	869,436.00	215,604.00	126,706.61	958,333.39	0.00	0.00	843,254.91	843,254.91	115,078.48
1440	Aportaciones para seguros.	402,395.00	11,232.27	8,008.50	405,618.77	0.00	0.00	149,619.56	149,619.56	255,999.21
1441	Seguros y fianzas.	402,395.00	11,232.27	8,008.50	405,618.77	0.00	0.00	149,619.56	149,619.56	255,999.21
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS.	11,521,767.00	1,248,462.63	1,560,236.61	11,209,993.02	0.00	4,500.54	10,029,062.67	10,033,563.21	1,176,429.81
1510	Cuotas para el fondo de ahorro y fondo de trabajo.	2,966,832.00	19,042.41	627,326.52	2,358,547.89	0.00	0.00	1,974,588.51	1,974,588.51	383,959.38
1511	Cuotas para fondo de retiro.	731,316.00	34.32	20,809.66	710,540.66	0.00	0.00	665,496.93	665,496.93	45,043.73
1512	Seguro de separacion individualizado.	2,235,516.00	19,008.09	606,516.86	1,648,007.23	0.00	0.00	1,309,091.58	1,309,091.58	338,915.65
1520	Indemnizaciones.	293,725.00	470,500.00	0.00	764,225.00	0.00	0.00	470,500.00	470,500.00	293,725.00
1521	Indemnizacion por accidentes de trabajo.	141,000.00	0.00	0.00	141,000.00	0.00	0.00	0.00	0.00	141,000.00
1522	Liquidaciones por indemnizaciones, por sueldos y salarios caid	152,725.00	470,500.00	0.00	623,225.00	0.00	0.00	470,500.00	470,500.00	152,725.00
1530	Prestaciones y haberes de retiro.	331,360.00	2,104.00	116,896.00	216,568.00	0.00	0.00	200,000.00	200,000.00	16,568.00
1531	Prima por jubilacion.	331,360.00	2,104.00	116,896.00	216,568.00	0.00	0.00	200,000.00	200,000.00	16,568.00
1540	Prestaciones contractuales.	3,660,414.00	662,081.04	483,038.92	3,839,456.12	0.00	4,500.00	3,709,293.27	3,713,793.27	125,662.85
1541	Becas para hijos de trabajadores sindicalizados.	303,000.00	77,355.00	1,575.00	378,780.00	0.00	0.00	357,590.00	357,590.00	21,190.00
1542	Dias cívicos y economicos.	678,932.00	0.00	81,482.13	597,449.87	0.00	0.00	563,503.27	563,503.27	33,946.60
1544	Día del maestro y del servidor publico.	1,219,920.00	16,106.25	0.00	1,236,026.25	0.00	0.00	1,165,500.00	1,165,500.00	70,526.25
1546	Otros gastos derivados de convenio.	1,458,562.00	568,619.79	399,981.79	1,627,200.00	0.00	4,500.00	1,622,700.00	1,627,200.00	0.00
1550	Apoyos a la capacitacion de los servidores publicos.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1551	Becas institucionales.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1590	Otras prestaciones sociales y economicas.	4,269,436.00	94,735.18	332,975.17	4,031,196.01	0.00	0.54	3,674,680.89	3,674,681.43	356,514.58
1591	Elaboracion de tesis.	37,360.00	0.00	25,992.00	11,368.00	0.00	0.00	5,600.00	5,600.00	5,768.00
1592	Seguro de vida.	225,000.00	1,250.00	0.00	226,250.00	0.00	0.00	215,000.00	215,000.00	11,250.00
1593	Viaticos.	616,428.00	965.89	125,807.88	491,586.01	0.00	0.80	362,909.57	362,910.37	128,675.64
1595	Despensa.	3,390,648.00	92,519.29	181,175.29	3,301,992.00	0.00	-0.26	3,091,171.32	3,091,171.06	210,820.94
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS.	1,480,873.00	60,696.10	219,514.37	1,322,054.73	0.00	137,491.29	726,318.93	863,810.22	458,244.51
1710	Estimulos.	1,480,873.00	9,750.70	219,514.37	1,271,109.33	0.00	86,545.89	726,318.93	812,864.82	458,244.51

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1711	Reconocimiento a servidores publicos.	199,639.00	0.00	0.00	199,639.00	0.00	86,545.80	0.00	86,545.80	113,093.20
1712	Estimulos por puntualidad y asistencia.	1,281,234.00	9,750.70	219,514.37	1,071,470.33	0.00	0.09	726,318.93	726,319.02	345,151.31
1720	Recompensas.	0.00	50,945.40	0.00	50,945.40	0.00	50,945.40	0.00	50,945.40	0.00
1721	Recompensas.	0.00	50,945.40	0.00	50,945.40	0.00	50,945.40	0.00	50,945.40	0.00
2000	MATERIALES Y SUMINISTROS	6,694,781.00	5,809,345.69	4,347,846.26	8,156,280.43	0.00	1,080,624.01	6,587,879.53	7,668,503.54	487,776.89
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTC	4,400,642.00	4,153,690.01	3,450,732.53	5,103,599.48	0.00	979,176.96	3,887,991.10	4,867,168.06	236,431.42
2110	Materiales, utiles y equipos menores de oficina.	1,540,642.00	1,649,495.07	1,389,186.65	1,800,950.42	0.00	421,670.10	1,301,401.04	1,723,071.14	77,879.28
2111	Materiales y utiles de oficina.	1,400,642.00	1,648,024.07	1,340,478.59	1,708,187.48	0.00	374,439.10	1,263,704.09	1,638,143.19	70,044.29
2112	Enseres de oficina.	140,000.00	1,471.00	48,708.06	92,762.94	0.00	47,231.00	37,696.95	84,927.95	7,834.99
2120	Materiales y utiles de impresion y reproduccion.	0.00	370.20	0.00	370.20	0.00	0.00	370.20	370.20	0.00
2121	Material y utiles de imprenta y reproduccion.	0.00	370.20	0.00	370.20	0.00	0.00	370.20	370.20	0.00
2130	Material estadistico y geografico.	0.00	384.64	0.00	384.64	0.00	0.00	384.64	384.64	0.00
2131	Material estadistico y geografico.	0.00	384.64	0.00	384.64	0.00	0.00	384.64	384.64	0.00
2140	Materiales utiles y equipos menores de tecnologias de la infor	2,250,000.00	2,501,597.00	1,734,227.54	3,017,369.46	0.00	485,821.21	2,406,719.50	2,892,540.71	124,828.75
2141	Materiales y utiles para el procesamiento en equipos y bienes	2,250,000.00	2,501,597.00	1,734,227.54	3,017,369.46	0.00	485,821.21	2,406,719.50	2,892,540.71	124,828.75
2150	Material impreso e informacion digital.	30,000.00	35.00	27,716.89	2,318.11	0.00	0.00	351.17	351.17	1,966.94
2151	Material de Informacion	30,000.00	35.00	27,716.89	2,318.11	0.00	0.00	351.17	351.17	1,966.94
2160	Material de limpieza.	580,000.00	0.00	299,601.45	280,398.55	0.00	71,685.65	176,956.45	248,642.10	31,756.45
2161	Material y enseres de limpieza.	580,000.00	0.00	299,601.45	280,398.55	0.00	71,685.65	176,956.45	248,642.10	31,756.45
2180	Materiales para el registro e identificacion de bienes y person:	0.00	1,808.10	0.00	1,808.10	0.00	0.00	1,808.10	1,808.10	0.00
2181	Material para identificacion y registro.	0.00	1,808.10	0.00	1,808.10	0.00	0.00	1,808.10	1,808.10	0.00
2200	ALIMENTOS Y UTENSILIOS.	57,000.00	44,616.00	43,900.00	57,716.00	0.00	13,547.44	40,603.86	54,151.30	3,564.70
2210	Productos alimenticios para personas.	0.00	276.00	0.00	276.00	0.00	0.00	276.00	276.00	0.00
2211	Productos alimenticios para personas.	0.00	276.00	0.00	276.00	0.00	0.00	276.00	276.00	0.00
2230	Utensilios para el servicio de alimentacion.	57,000.00	44,340.00	43,900.00	57,440.00	0.00	13,547.44	40,327.86	53,875.30	3,564.70
2231	Utensilios para el servicio de alimentacion.	57,000.00	44,340.00	43,900.00	57,440.00	0.00	13,547.44	40,327.86	53,875.30	3,564.70
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACI	765,000.00	1,106,181.59	651,404.98	1,219,776.61	1.00	0.00	1,170,126.53	1,170,126.53	49,650.08
2410	Productos minerales no met licos.	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2411	Productos minerales no met licos.	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2430	Cal, yeso y productos de yeso.	0.00	37,338.40	9,000.00	28,338.40	0.00	0.00	28,229.54	28,229.54	108.86
2431	Cal, yeso y productos de yeso.	0.00	37,338.40	9,000.00	28,338.40	0.00	0.00	28,229.54	28,229.54	108.86
2440	Madera y productos de madera.	0.00	8,073.60	0.00	8,073.60	0.00	0.00	8,073.60	8,073.60	0.00
2441	Madera y productos de madera.	0.00	8,073.60	0.00	8,073.60	0.00	0.00	8,073.60	8,073.60	0.00
2450	Vidrio y productos de vidrio.	0.00	1,818.18	0.00	1,818.18	0.00	0.00	1,818.18	1,818.18	0.00
2451	Vidrio y productos de vidrio.	0.00	1,818.18	0.00	1,818.18	0.00	0.00	1,818.18	1,818.18	0.00
2460	Material el,ctrico y electronico.	90,000.00	737,610.09	5,163.23	822,446.86	0.00	0.00	807,946.92	807,946.92	14,499.94
2461	Material el,ctrico y electronico.	90,000.00	737,610.09	5,163.23	822,446.86	0.00	0.00	807,946.92	807,946.92	14,499.94
2470	Articulos met licos para la construccion.	50,000.00	14,532.00	46,971.65	17,560.35	0.00	0.00	15,060.35	15,060.35	2,500.00
2471	Articulos met licos para la construccion.	50,000.00	14,532.00	46,971.65	17,560.35	0.00	0.00	15,060.35	15,060.35	2,500.00
2480	Materiales complementarios.	580,000.00	1,170.00	551,000.00	30,170.00	0.00	0.00	1,170.00	1,170.00	29,000.00
2481	Materiales complementarios.	0.00	810.00	0.00	810.00	0.00	0.00	810.00	810.00	0.00
2482	Material de senalizacion.	580,000.00	0.00	551,000.00	29,000.00	0.00	0.00	0.00	0.00	29,000.00
2483	arboles y plantas de ornato.	0.00	360.00	0.00	360.00	0.00	0.00	360.00	360.00	0.00
2490	Otros materiales y articulos de construccion y reparacion.	45,000.00	300,639.32	34,270.10	311,369.22	0.00	0.00	307,827.94	307,827.94	3,541.28
2491	Materiales de construccion.	15,000.00	297,385.21	9,969.70	302,415.51	0.00	0.00	300,449.83	300,449.83	1,965.68
2492	Estructuras y manufacturas para todo tipo de construccion.	30,000.00	3,254.11	24,300.40	8,953.71	0.00	0.00	7,378.11	7,378.11	1,575.60
2500	PRODUCTOS QUIMICOS, FARMACOTICOS Y DE LABORATORIO.	0.00	48,135.95	0.00	48,135.95	0.00	0.00	47,838.29	47,838.29	297.66
2520	Fertilizantes, pesticidas y otros agroquimicos.	0.00	4,002.00	0.00	4,002.00	0.00	0.00	4,002.00	4,002.00	0.00
2521	Plaguicidas, abonos y fertilizantes.	0.00	4,002.00	0.00	4,002.00	0.00	0.00	4,002.00	4,002.00	0.00
2530	Medicinas y productos farmac,uticos.	0.00	44,000.00	0.00	44,000.00	0.00	0.00	43,702.34	43,702.34	297.66
2531	Medicinas y productos farmac,uticos.	0.00	44,000.00	0.00	44,000.00	0.00	0.00	43,702.34	43,702.34	297.66
2560	Fibras sint,ticas, hules, pl sticos y derivados.	0.00	133.95	0.00	133.95	0.00	0.00	133.95	133.95	0.00
2561	Fibras sint,ticas, hules, pl sticos y derivados.	0.00	133.95	0.00	133.95	0.00	0.00	133.95	133.95	0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS.	720,000.00	49,405.00	0.00	769,405.00	0.00	0.00	659,289.00	659,289.00	110,116.00
2610	Combustibles, lubricantes y aditivos.	720,000.00	49,405.00	0.00	769,405.00	0.00	0.00	659,289.00	659,289.00	110,116.00

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2611	Combustibles, lubricantes y aditivos.	720,000.00	49,405.00	0.00	769,405.00	0.00	0.00	659,289.00	659,289.00	110,116.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULC	623,639.00	78,213.27	128,363.14	573,489.13	0.00	45,880.76	468,091.90	513,972.66	59,516.47
2710	Vestuario y uniformes.	273,639.00	0.00	99,996.05	173,642.95	0.00	31,759.96	100,745.72	132,505.68	41,137.27
2711	Vestuario y uniformes.	273,639.00	0.00	99,996.05	173,642.95	0.00	31,759.96	100,745.72	132,505.68	41,137.27
2720	Prendas de seguridad y proteccion personal.	0.00	27,047.23	0.00	27,047.23	0.00	14,120.80	12,047.23	26,168.03	879.20
2721	Prendas de seguridad y proteccion personal.	0.00	27,047.23	0.00	27,047.23	0.00	14,120.80	12,047.23	26,168.03	879.20
2730	Articulos deportivos.	350,000.00	48,662.02	28,367.09	370,294.93	0.00	0.00	352,794.93	352,794.93	17,500.00
2731	Articulos deportivos.	350,000.00	48,662.02	28,367.09	370,294.93	0.00	0.00	352,794.93	352,794.93	17,500.00
2740	Productos textiles.	0.00	2,504.02	0.00	2,504.02	0.00	0.00	2,504.02	2,504.02	0.00
2741	Productos textiles.	0.00	2,504.02	0.00	2,504.02	0.00	0.00	2,504.02	2,504.02	0.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD.	0.00	44,690.00	109.01	44,580.99	0.00	30,492.24	12,689.62	43,181.86	1,399.13
2830	Prendas de proteccion para la seguridad publica y nacional.	0.00	44,690.00	109.01	44,580.99	0.00	30,492.24	12,689.62	43,181.86	1,399.13
2831	Prendas de proteccion.	0.00	44,690.00	109.01	44,580.99	0.00	30,492.24	12,689.62	43,181.86	1,399.13
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES.	128,500.00	284,413.87	73,336.60	339,577.27	0.00	11,526.61	301,249.23	312,775.84	26,801.43
2910	Herramientas menores.	10,000.00	125,692.38	3,207.81	132,484.57	0.00	0.00	128,416.63	128,416.63	4,067.94
2911	Refacciones, accesorios y herramientas.	10,000.00	125,692.38	3,207.81	132,484.57	0.00	0.00	128,416.63	128,416.63	4,067.94
2920	Refacciones y accesorios menores de edificios.	14,000.00	53,474.38	7,001.38	60,473.00	0.00	0.00	44,773.00	44,773.00	15,700.00
2921	Refacciones y accesorios menores de edificios.	14,000.00	53,474.38	7,001.38	60,473.00	0.00	0.00	44,773.00	44,773.00	15,700.00
2940	Refacciones y accesorios menores de equipo de computo y te	15,000.00	47,760.69	0.00	62,760.69	0.00	4,845.01	56,795.59	61,640.60	1,120.09
2941	Refacciones y accesorios para equipo de computo.	15,000.00	47,760.69	0.00	62,760.69	0.00	4,845.01	56,795.59	61,640.60	1,120.09
2960	Refacciones y accesorios menores para equipo de transporte.	35,000.00	49,363.81	54,705.93	29,657.88	0.00	0.00	27,907.88	27,907.88	1,750.00
2961	Refacciones y accesorios menores para equipo de transporte.	35,000.00	49,363.81	54,705.93	29,657.88	0.00	0.00	27,907.88	27,907.88	1,750.00
2970	Refacciones y accesorios menores de equipo de defensa y seg	50,000.00	8,120.00	7,996.20	50,123.80	0.00	6,681.60	39,503.80	46,185.40	3,938.40
2971	Articulos para la extincion de incendios.	50,000.00	8,120.00	7,996.20	50,123.80	0.00	6,681.60	39,503.80	46,185.40	3,938.40
2990	Refacciones y accesorios menores otros bienes muebles.	4,500.00	2.61	425.28	4,077.33	0.00	0.00	3,852.33	3,852.33	225.00
2992	Otros enseres.	4,500.00	2.61	425.28	4,077.33	0.00	0.00	3,852.33	3,852.33	225.00
3000	SERVICIOS GENERALES.	33,161,965.00	32,955,884.74	26,703,962.49	39,413,887.25	0.00	7,969,034.22	23,632,530.26	31,601,564.48	7,812,322.77
3100	SERVICIOS BASICOS.	7,174,160.00	3,784,348.97	4,343,837.11	6,614,671.86	0.00	3,308,532.20	2,725,557.91	6,034,090.11	580,581.75
3110	Energia el,ctrica.	1,200,000.00	374,836.00	0.00	1,574,836.00	0.00	21,868.00	1,427,555.00	1,449,423.00	125,413.00
3111	Servicio de energia el,ctrica.	1,200,000.00	374,836.00	0.00	1,574,836.00	0.00	21,868.00	1,427,555.00	1,449,423.00	125,413.00
3130	Agua.	180,000.00	0.00	0.00	180,000.00	0.00	0.00	97,115.20	97,115.20	82,884.80
3131	Servicio de agua.	180,000.00	0.00	0.00	180,000.00	0.00	0.00	97,115.20	97,115.20	82,884.80
3140	Telefonia tradicional.	900,000.00	75,771.87	0.00	975,771.87	0.00	0.00	856,366.42	856,366.42	119,405.45
3141	Servicio de telefonia convencional.	900,000.00	75,771.87	0.00	975,771.87	0.00	0.00	856,366.42	856,366.42	119,405.45
3150	Telefonia celular.	0.00	5,799.39	1,108.71	4,690.68	0.00	0.00	4,690.68	4,690.68	0.00
3151	Servicio de telefonia celular.	0.00	5,799.39	1,108.71	4,690.68	0.00	0.00	4,690.68	4,690.68	0.00
3160	Servicios de telecomunicaciones y sat,lites.	4,847,600.00	3,191,675.61	4,213,824.92	3,825,450.69	0.00	3,286,664.20	291,611.79	3,578,275.99	247,174.70
3161	Servicios de radiolocalizacion y telecomunicacion.	297,600.00	61,081.81	23,560.00	335,121.81	0.00	23,835.32	291,611.79	315,447.11	19,674.70
3162	Servicios de conduccion de senales analogicas y digitales.	4,550,000.00	3,130,593.80	4,190,264.92	3,490,328.88	0.00	3,262,828.88	0.00	3,262,828.88	227,500.00
3170	Servicios de acceso de Internet, redes y procesamiento de infc	23,280.00	133,296.96	124,809.80	31,767.16	0.00	0.00	27,227.36	27,227.36	4,539.80
3171	Servicios de acceso a Internet.	23,280.00	133,296.96	124,809.80	31,767.16	0.00	0.00	27,227.36	27,227.36	4,539.80
3180	Servicios postales y telegr ficos.	23,280.00	2,969.14	4,093.68	22,155.46	0.00	0.00	20,991.46	20,991.46	1,164.00
3181	Servicio postal y telegr fico.	23,280.00	2,969.14	4,093.68	22,155.46	0.00	0.00	20,991.46	20,991.46	1,164.00
3200	SERVICIOS DE ARRENDAMIENTO.	902,412.00	586,080.10	0.00	1,488,492.10	0.00	0.00	1,214,723.40	1,214,723.40	273,768.70
3220	Arrendamiento de edificios.	902,412.00	576,382.50	0.00	1,478,794.50	0.00	0.00	1,205,025.80	1,205,025.80	273,768.70
3221	Arrendamiento de edificios y locales.	902,412.00	576,382.50	0.00	1,478,794.50	0.00	0.00	1,205,025.80	1,205,025.80	273,768.70
3260	Arrendamiento de maquinaria, otros equipos y herramientas.	0.00	9,697.60	0.00	9,697.60	0.00	0.00	9,697.60	9,697.60	0.00
3261	Arrendamiento de maquinaria y equipo.	0.00	9,697.60	0.00	9,697.60	0.00	0.00	9,697.60	9,697.60	0.00
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TÉCNICOS Y OTROS SI	7,395,211.00	25,701,540.16	15,444,120.44	17,652,630.72	0.00	4,422,595.16	8,265,731.09	12,688,326.25	4,964,304.47
3310	Servicios legales, de contabilidad, auditoria y relacionados.	536,000.00	695,502.20	0.00	1,231,502.20	0.00	620,502.20	75,000.00	695,502.20	536,000.00
3311	Asesorias asociadas a convenios o acuerdos.	536,000.00	695,502.20	0.00	1,231,502.20	0.00	620,502.20	75,000.00	695,502.20	536,000.00
3320	Servicios de diseno, arquitectura, ingenieria y actividades relac	67,961.00	452,400.00	150,800.00	369,561.00	0.00	0.00	150,800.00	150,800.00	218,761.00
3321	Servicios estadísticos y geogr ficos.	67,961.00	452,400.00	150,800.00	369,561.00	0.00	0.00	150,800.00	150,800.00	218,761.00
3330	Servicios de consultoria administrativa, procesos, t,cnica y en l	0.00	22,459,040.00	15,165,024.96	7,294,015.04	0.00	3,751,521.00	0.00	3,751,521.00	3,542,494.04
3331	Servicios inform ticos.	0.00	22,459,040.00	15,165,024.96	7,294,015.04	0.00	3,751,521.00	0.00	3,751,521.00	3,542,494.04

INSTITUTO DE LA FUNCIÓN REGISTRAL DEL ESTADO DE MÉXICO

IFREM

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2013 AL 31 DE DICIEMBRE DE 2013

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3340	Servicios de capacitacion.	30,000.00	54,407.60	11,600.00	72,807.60	0.00	0.00	42,807.60	42,807.60	30,000.00
3341	Capacitacion.	30,000.00	54,407.60	11,600.00	72,807.60	0.00	0.00	42,807.60	42,807.60	30,000.00
3360	Servicios de apoyo administrativo, traduccion, fotocopiado e i	776,850.00	160,284.76	116,695.48	820,439.28	0.00	50,571.96	664,393.29	714,965.25	105,474.03
3361	Servicios de apoyo administrativo y fotocopiado	476,850.00	109,563.67	0.00	586,413.67	0.00	50,571.96	448,383.16	498,955.12	87,458.55
3362	Impresiones de documentos oficiales para la prestacion de ser	300,000.00	0.00	114,010.06	185,989.94	0.00	0.00	167,974.46	167,974.46	18,015.48
3363	Servicios de impresion de documentos oficiales	0.00	50,721.09	2,685.42	48,035.67	0.00	0.00	48,035.67	48,035.67	0.00
3380	Servicios de vigilancia.	5,984,400.00	1,879,905.60	0.00	7,864,305.60	0.00	0.00	7,332,730.20	7,332,730.20	531,575.40
3381	Servicios de vigilancia.	5,984,400.00	1,879,905.60	0.00	7,864,305.60	0.00	0.00	7,332,730.20	7,332,730.20	531,575.40
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES.	6,900,000.00	894,569.65	1,525,374.29	6,269,195.36	0.00	9,756.97	5,673,398.34	5,683,155.31	586,040.05
3410	Servicios financieros y bancarios.	100,000.00	50,081.28	0.00	150,081.28	0.00	0.00	145,081.28	145,081.28	5,000.00
3411	Servicios bancarios y financieros.	100,000.00	50,081.28	0.00	150,081.28	0.00	0.00	145,081.28	145,081.28	5,000.00
3430	Servicios de recaudacion, traslado y custodia de valores.	6,000,000.00	493,892.66	1,249,314.29	5,244,578.37	0.00	9,756.97	4,934,821.40	4,944,578.37	300,000.00
3431	Gastos inherentes a la recaudacion.	6,000,000.00	493,892.66	1,249,314.29	5,244,578.37	0.00	9,756.97	4,934,821.40	4,944,578.37	300,000.00
3450	Seguro de bienes patrimoniales.	300,000.00	321,551.71	0.00	621,551.71	0.00	0.00	530,811.66	530,811.66	90,740.05
3451	Seguros y fianzas.	300,000.00	321,551.71	0.00	621,551.71	0.00	0.00	530,811.66	530,811.66	90,740.05
3470	Fletes y maniobras.	500,000.00	29,044.00	276,060.00	252,984.00	0.00	0.00	62,684.00	62,684.00	190,300.00
3471	Fletes y maniobras.	500,000.00	29,044.00	276,060.00	252,984.00	0.00	0.00	62,684.00	62,684.00	190,300.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	6,951,617.00	815,306.53	4,725,564.07	3,041,359.46	0.00	126,030.79	2,517,975.52	2,644,006.31	397,353.15
3510	Conservacion y mantenimiento menor de inmuebles.	3,003,617.00	100,447.00	2,770,797.91	333,266.09	0.00	87,431.80	79,653.44	167,085.24	166,180.85
3511	Reparacion y mantenimiento de inmuebles.	646,682.00	13,015.20	566,953.66	92,743.54	0.00	0.00	44,409.44	44,409.44	48,334.10
3512	Adaptacion de locales, almacenes, bodegas y edificios.	2,356,935.00	87,431.80	2,203,844.25	240,522.55	0.00	87,431.80	35,244.00	122,675.80	117,846.75
3520	Instalacion, reparacion y mantenimiento de mobiliario y equip	1,515,000.00	0.00	1,427,066.94	87,933.06	0.00	0.00	8,137.40	8,137.40	79,795.66
3521	Reparacion, mantenimiento e instalacion de mobiliario y equi	1,515,000.00	0.00	1,427,066.94	87,933.06	0.00	0.00	8,137.40	8,137.40	79,795.66
3530	Instalacion, reparacion y mantenimiento de equipo de compu	300,000.00	0.00	282,426.00	17,574.00	0.00	0.00	2,574.00	2,574.00	15,000.00
3531	Reparacion, instalacion y mantenimiento de bienes inform tici	300,000.00	0.00	282,426.00	17,574.00	0.00	0.00	2,574.00	2,574.00	15,000.00
3550	Reparacion y mantenimiento de equipo de transporte.	516,000.00	160,996.89	129,550.82	547,446.07	0.00	16,049.00	497,146.21	513,195.21	34,250.86
3551	Reparacion y mantenimiento de vehiculos terrestres, a, reos y	516,000.00	160,996.89	129,550.82	547,446.07	0.00	16,049.00	497,146.21	513,195.21	34,250.86
3570	Instalacion, reparacion y mantenimiento de maquinaria, otros	315,000.00	96,748.00	115,516.00	296,232.00	0.00	0.00	275,732.00	275,732.00	20,500.00
3571	Reparacion, instalacion y mantenimiento de maquinaria, equi	315,000.00	96,748.00	115,516.00	296,232.00	0.00	0.00	275,732.00	275,732.00	20,500.00
3580	Servicios de limpieza y manejo de desechos.	1,212,000.00	456,028.94	0.00	1,668,028.94	0.00	0.00	1,597,938.87	1,597,938.87	70,090.07
3581	Servicios de lavanderia, limpieza e higiene.	1,212,000.00	456,028.94	0.00	1,668,028.94	0.00	0.00	1,597,938.87	1,597,938.87	70,090.07
3590	Servicios de jardineria y fumigacion.	90,000.00	1,085.70	206.40	90,879.30	0.00	22,549.99	56,793.60	79,343.59	11,535.71
3591	Servicios de fumigacion.	90,000.00	1,085.70	206.40	90,879.30	0.00	22,549.99	56,793.60	79,343.59	11,535.71
3600	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD.	400,500.00	50,998.60	14,167.90	437,330.70	0.00	17,550.80	154,518.86	172,069.66	265,261.04
3610	Difusion por radio, television y otros medios de mensajes sobi	400,500.00	50,998.60	14,167.90	437,330.70	0.00	17,550.80	154,518.86	172,069.66	265,261.04
3612	Publicaciones oficiales y de informacion en general para difusi	400,500.00	50,998.60	14,167.90	437,330.70	0.00	17,550.80	154,518.86	172,069.66	265,261.04
3700	SERVICIOS DE TRASLADO Y ViaTICOS.	180,000.00	168,837.09	82,849.30	265,987.79	0.00	0.00	223,820.89	223,820.89	42,166.90
3710	Pasajes a, reos.	0.00	71,764.00	0.00	71,764.00	0.00	0.00	54,229.00	54,229.00	17,535.00
3711	Transportacion a, rea.	0.00	71,764.00	0.00	71,764.00	0.00	0.00	54,229.00	54,229.00	17,535.00
3720	Pasajes terrestres.	0.00	2,050.00	49.00	2,001.00	0.00	0.00	2,001.00	2,001.00	0.00
3721	Gastos de traslado por via terrestre.	0.00	2,050.00	49.00	2,001.00	0.00	0.00	2,001.00	2,001.00	0.00
3750	Vi ticos en el pais.	0.00	77,946.09	21,113.30	56,832.79	0.00	0.00	41,200.89	41,200.89	15,631.90
3751	Vi ticos nacionales.	0.00	77,946.09	21,113.30	56,832.79	0.00	0.00	41,200.89	41,200.89	15,631.90
3790	Otros servicios de traslado y hospedaje.	180,000.00	17,077.00	61,687.00	135,390.00	0.00	0.00	126,390.00	126,390.00	9,000.00
3791	Otros servicios de traslado y hospedaje.	180,000.00	17,077.00	61,687.00	135,390.00	0.00	0.00	126,390.00	126,390.00	9,000.00
3800	SERVICIOS OFICIALES.	250,000.00	148,662.40	268,982.34	129,680.06	0.00	0.00	67,305.60	67,305.60	62,374.46
3820	Gastos de orden social y cultural.	0.00	37,305.60	0.00	37,305.60	0.00	0.00	37,305.60	37,305.60	0.00
3821	Gastos de ceremonias oficiales y de orden social.	0.00	37,305.60	0.00	37,305.60	0.00	0.00	37,305.60	37,305.60	0.00
3830	Congresos y convenciones.	250,000.00	111,356.80	268,982.34	92,374.46	0.00	0.00	30,000.00	30,000.00	62,374.46
3831	Congresos y convenciones.	250,000.00	111,356.80	268,982.34	92,374.46	0.00	0.00	30,000.00	30,000.00	62,374.46
3900	OTROS SERVICIOS GENERALES.	3,008,065.00	805,541.24	299,067.04	3,514,539.20	0.00	84,568.30	2,789,498.65	2,874,066.95	640,472.25
3920	Impuestos y derechos.	60,000.00	3,192.00	43,352.80	19,839.20	0.00	0.00	15,219.20	15,219.20	4,620.00
3922	Otros impuestos y derechos.	60,000.00	3,192.00	43,352.80	19,839.20	0.00	0.00	15,219.20	15,219.20	4,620.00
3960	Otros gastos por responsabilidades.	0.00	400.00	0.00	400.00	0.00	0.00	400.00	400.00	0.00
3961	Otros gastos por responsabilidades.	0.00	400.00	0.00	400.00	0.00	0.00	400.00	400.00	0.00

INSTITUTO DE LA FUNCIÓN REGISTRAL DEL ESTADO DE MÉXICO

IFREM

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2013 AL 31 DE DICIEMBRE DE 2013

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3980	IMPUESTO SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UN	2,628,065.00	645,472.25	0.00	3,273,537.25	0.00	0.00	2,657,184.00	2,657,184.00	616,353.25
3982	Impuesto sobre erogaciones por remuneraciones al trabajo pe	2,628,065.00	645,472.25	0.00	3,273,537.25	0.00	0.00	2,657,184.00	2,657,184.00	616,353.25
3990	Otros servicios generales.	320,000.00	156,476.99	255,714.24	220,762.75	0.00	84,568.30	116,695.45	201,263.75	19,499.00
3991	Cuotas y suscripciones.	20,000.00	3,499.00	11,950.00	11,549.00	0.00	0.00	7,050.00	7,050.00	4,499.00
3992	Gastos de servicios menores.	300,000.00	152,977.99	243,764.24	209,213.75	0.00	84,568.30	109,645.45	194,213.75	15,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUD	752,303,847.00	264,024,698.69	5,479,451.47	1,010,849,094.22	0.00	88,367.06	1,010,760,727.16	1,010,849,094.22	0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PeB	0.00	188,198,564.22	0.00	188,198,564.22	0.00	0.00	188,198,564.22	188,198,564.22	0.00
4110	Asignaciones presupuestarias al Poder Ejecutivo.	0.00	188,198,564.22	0.00	188,198,564.22	0.00	0.00	188,198,564.22	188,198,564.22	0.00
4111	Asignaciones presupuestarias al Poder Ejecutivo.	0.00	188,198,564.22	0.00	188,198,564.22	0.00	0.00	188,198,564.22	188,198,564.22	0.00
4300	SUBSIDIOS Y SUBVENCIONES.	0.00	1,479,451.47	0.00	1,479,451.47	0.00	88,367.06	1,391,084.41	1,479,451.47	0.00
4390	Otros subsidios	0.00	1,479,451.47	0.00	1,479,451.47	0.00	88,367.06	1,391,084.41	1,479,451.47	0.00
4392	Devolucion de ingresos indebidos.	0.00	1,479,451.47	0.00	1,479,451.47	0.00	88,367.06	1,391,084.41	1,479,451.47	0.00
4600	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANA	752,303,847.00	74,346,683.00	5,479,451.47	821,171,078.53	0.00	0.00	821,171,078.53	821,171,078.53	0.00
4660	Transferencias a fideicomisos de instituciones publicas financi	752,303,847.00	74,346,683.00	5,479,451.47	821,171,078.53	0.00	0.00	821,171,078.53	821,171,078.53	0.00
4661	Transferencias a fideicomisos de instituciones publicas financi	752,303,847.00	74,346,683.00	5,479,451.47	821,171,078.53	0.00	0.00	821,171,078.53	821,171,078.53	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	6,129,458.00	2,980,979.00	3,148,479.00	0.00	3,093,416.60	0.00	3,093,416.60	55,062.40
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION.	0.00	6,129,458.00	2,980,979.00	3,148,479.00	0.00	3,093,416.60	0.00	3,093,416.60	55,062.40
5150	Equipo de computo y de tecnologia de la informacion.	0.00	6,079,458.00	2,930,979.00	3,148,479.00	0.00	3,093,416.60	0.00	3,093,416.60	55,062.40
5151	Bienes inform ticos.	0.00	6,079,458.00	2,930,979.00	3,148,479.00	0.00	3,093,416.60	0.00	3,093,416.60	55,062.40
5190	Otros mobiliarios y equipos de administracion.	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5192	Otros equipos electricos y electronicos de oficina	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
6000	INVERSION PUBLICA.	0.00	30,000,000.00	0.00	30,000,000.00	0.00	22,515,000.00	7,485,000.00	30,000,000.00	0.00
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO.	0.00	30,000,000.00	0.00	30,000,000.00	0.00	22,515,000.00	7,485,000.00	30,000,000.00	0.00
6160	Otras construcciones de ingenieria civil u obra pesada.	0.00	30,000,000.00	0.00	30,000,000.00	0.00	22,515,000.00	7,485,000.00	30,000,000.00	0.00
6164	Transferencias a organismos auxiliares y subsidios a municipio	0.00	30,000,000.00	0.00	30,000,000.00	0.00	22,515,000.00	7,485,000.00	30,000,000.00	0.00
9000	DEUDA PUBLICA.	0.00	741,962,540.77	7,285,368.37	734,677,172.40	0.00	0.00	727,222,792.09	727,222,792.09	7,454,380.31
9100	AMORTIZACION DE LA DEUDA PUBLICA.	0.00	169,393,338.37	0.00	169,393,338.37	0.00	0.00	169,163,736.18	169,163,736.18	229,602.19
9110	Amortizacion de la deuda interna con instituciones de cr,dito.	0.00	169,393,338.37	0.00	169,393,338.37	0.00	0.00	169,163,736.18	169,163,736.18	229,602.19
9111	Amortizacion de capital.	0.00	169,393,338.37	0.00	169,393,338.37	0.00	0.00	169,163,736.18	169,163,736.18	229,602.19
9200	INTERESES DE LA DEUDA PUBLICA.	0.00	537,764,917.83	0.00	537,764,917.83	0.00	0.00	537,170,492.46	537,170,492.46	594,425.37
9210	Intereses de la deuda interna con instituciones de cr,dito.	0.00	537,764,917.83	0.00	537,764,917.83	0.00	0.00	537,170,492.46	537,170,492.46	594,425.37
9211	Intereses de la deuda.	0.00	537,764,917.83	0.00	537,764,917.83	0.00	0.00	537,170,492.46	537,170,492.46	594,425.37
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS).	0.00	34,804,284.57	7,285,368.37	27,518,916.20	0.00	0.00	20,888,563.45	20,888,563.45	6,630,352.75
9910	ADEFAS.	0.00	34,804,284.57	7,285,368.37	27,518,916.20	0.00	0.00	20,888,563.45	20,888,563.45	6,630,352.75
9911	Por el ejercicio inmediato anterior.	0.00	26,737,375.25	7,285,368.37	19,452,006.88	0.00	0.00	15,239,991.56	15,239,991.56	4,212,015.32
9912	Por ejercicios anteriores.	0.00	8,066,909.32	0.00	8,066,909.32	0.00	0.00	5,648,571.89	5,648,571.89	2,418,337.43
TOTALES		914,072,929.00	1,108,888,448.96	57,845,901.53	1,965,115,476.43	0.00	34,906,817.21	1,896,084,343.36	1,930,991,160.57	34,124,315.86