

(Pesos)


| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| | | | | | | | | | | |
| TOTAL | 213,203,140.41 | 99,098,741.44 | 25,552,417.62 | 286,749,464.23 | 253,194,312.91 | 250,536,663.02 | 241,352,684.14 | 241,340,814.99 | 33,555,151.32 | 36,212,801.21 |
| Servicios Personales. | 58,402,503.33 | 16,492,300.62 | 285,289.30 | 74,609,514.65 | 64,720,386.90 | 62,182,904.51 | 55,979,136.26 | 55,979,136.26 | 9,889,127.75 | 12,426,610.14 |
| Remuneraciones al Personal de Carácter Permanente. | 32,033,390.67 | 1,709,057.96 | 0.00 | 33,742,448.63 | 32,605,698.61 | 30,808,136.09 | 28,478,305.51 | 28,478,305.51 | 1,136,750.02 | 2,934,312.54 |
| Remuneraciones al Personal de Carácter Transitorio. | 3,326,696.19 | 8,385,888.83 | 127,220.85 | 11,585,364.17 | 10,206,502.74 | 10,206,502.74 | 8,698,274.93 | 8,698,274.93 | 1,378,861.43 | 1,378,861.43 |
| Remuneraciones Adicionales y Especiales. | 12,254,540.20 | 2,950,828.53 | 0.00 | 15,205,368.73 | 14,349,531.07 | 13,750,343.20 | 12,395,231.35 | 12,395,231.35 | 855,837.66 | 1,455,025.53 |
| Seguridad Social. | 4,096,923.58 | 1,583,624.64 | 84,768.45 | 5,595,779.77 | 3,562,829.95 | 3,562,829.95 | 2,697,713.94 | 2,697,713.94 | 2,032,949.82 | 2,032,949.82 |
| Otras Prestaciones Sociales y Económicas. | 5,628,852.69 | 1,504,659.95 | 0.00 | 7,133,512.64 | 2,776,583.82 | 2,635,851.82 | 2,495,119.82 | 2,495,119.82 | 4,356,928.82 | 4,497,660.82 |
| Pago de Estímulos a Servidores Públicos. | 1,062,100.00 | 358,240.71 | 73,300.00 | 1,347,040.71 | 1,219,240.71 | 1,219,240.71 | 1,214,490.71 | 1,214,490.71 | 127,800.00 | 127,800.00 |
| Materiales y Suministros. | 7,854,307.65 | 9,301,297.41 | 3,718,580.82 | 13,437,024.24 | 8,719,586.93 | 8,719,586.93 | 8,717,853.78 | 8,717,853.78 | 4,717,437.31 | 4,717,437.31 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 3,276,762.21 | 6,085,160.84 | 2,071,980.56 | 7,289,942.49 | 5,011,482.00 | 5,011,482.00 | 5,011,482.00 | 5,011,482.00 | 2,278,460.49 | 2,278,460.49 |
| Alimentos y Utensilios. | 1,455,011.78 | 575,542.60 | 216,945.84 | 1,813,608.54 | 1,202,133.48 | 1,202,133.48 | 1,200,400.33 | 1,200,400.33 | 611,475.06 | 611,475.06 |
| Materiales y Artículos de Construcción y de Reparación. | 402,872.20 | 128,871.67 | 42,002.82 | 489,741.05 | 145,212.53 | 145,212.53 | 145,212.53 | 145,212.53 | 344,528.52 | 344,528.52 |
| Productos Químicos, Farmacéuticos y de Laboratorio. | 578,625.49 | 2,171,108.27 | 840,918.83 | 1,908,814.93 | 1,493,504.41 | 1,493,504.41 | 1,493,504.41 | 1,493,504.41 | 415,310.52 | 415,310.52 |
| Combustibles, Lubricantes y Aditivos. | 1,250,711.16 | 140,336.98 | 215,007.84 | 1,176,040.30 | 597,283.67 | 597,283.67 | 597,283.67 | 597,283.67 | 578,756.63 | 578,756.63 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 538,579.95 | 74,273.14 | 331,060.74 | 281,792.35 | 68,557.17 | 68,557.17 | 68,557.17 | 68,557.17 | 213,235.18 | 213,235.18 |
| Herramientas, Refacciones y Accesorios Menores. | 351,744.86 | 126,003.91 | 664.19 | 477,084.58 | 201,413.67 | 201,413.67 | 201,413.67 | 201,413.67 | 275,670.91 | 275,670.91 |
| Servicios Generales. | 30,321,937.08 | 22,369,587.54 | 21,136,001.51 | 31,555,523.11 | 16,124,806.97 | 16,076,707.69 | 15,611,884.26 | 15,611,884.26 | 15,430,716.14 | 15,478,815.42 |
| Servicios Básicos. | 4,522,038.84 | 1,733,389.58 | 1,368,541.38 | 4,886,887.04 | 3,664,706.85 | 3,664,706.85 | 3,664,706.85 | 3,664,706.85 | 1,222,180.19 | 1,222,180.19 |
| Servicios de Arrendamiento. | 1,046,000.00 | 1,593,730.21 | 326,466.61 | 2,313,263.60 | 955,703.00 | 955,703.00 | 955,703.00 | 955,703.00 | 1,357,560.60 | 1,357,560.60 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 11,210,807.62 | 5,718,616.90 | 10,533,126.92 | 6,396,297.60 | 2,818,497.85 | 2,818,497.85 | 2,818,497.85 | 2,818,497.85 | 3,577,799.75 | 3,577,799.75 |
| Servicios Financieros, Bancarios y Comerciales. | 3,208,700.36 | 3,477.60 | 335,763.62 | 2,876,414.34 | 1,420,745.97 | 1,420,745.97 | 1,420,745.97 | 1,420,745.97 | 1,455,668.37 | 1,455,668.37 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 2,176,312.18 | 1,020,949.95 | 919,365.80 | 2,277,896.33 | 916,456.25 | 916,456.25 | 916,456.25 | 916,456.25 | 1,361,440.08 | 1,361,440.08 |
| Servicios de Comunicación Social y Publicidad. | 1,411,129.97 | 3,005,709.15 | 929,651.75 | 3,487,187.37 | 2,080,059.23 | 2,080,059.23 | 2,080,059.23 | 2,080,059.23 | 1,407,128.14 | 1,407,128.14 |
| Servicios de Traslado y Viáticos. | 4,796,314.69 | 8,316,501.23 | 5,914,016.46 | 7,198,799.46 | 2,720,045.04 | 2,672,020.76 | 2,672,020.76 | 2,672,020.76 | 4,478,754.42 | 4,526,778.70 |
| Servicios Oficiales. | 466,250.00 | 664,273.39 | 587,590.48 | 542,932.91 | 150,914.95 | 150,914.95 | 150,914.95 | 150,914.95 | 392,017.96 | 392,017.96 |
| Otros Servicios Generales. | 1,484,383.42 | 312,939.53 | 221,478.49 | 1,575,844.46 | 1,397,677.83 | 1,397,602.83 | 932,779.40 | 932,779.40 | 178,166.63 | 178,241.63 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 115,101,068.05 | 641,793.97 | 150,000.00 | 115,592,862.02 | 115,286,294.27 | 115,214,226.05 | 112,700,572.00 | 112,688,702.85 | 306,567.75 | 378,635.97 |
| Subsidios y Subvenciones. | 993,546.90 | 595,793.97 | 0.00 | 1,589,340.87 | 1,580,758.17 | 1,508,689.95 | 1,426,049.41 | 1,414,180.26 | 8,582.70 | 80,650.92 |
| Ayudas Sociales. | 114,107,521.15 | 46,000.00 | 150,000.00 | 114,003,521.15 | 113,705,536.10 | 113,705,536.10 | 111,274,522.59 | 111,274,522.59 | 297,985.05 | 297,985.05 |
| Bienes Muebles, Inmuebles e Intangibles. | 1,523,324.30 | 2,308,161.90 | 262,545.99 | 3,568,940.21 | 357,637.84 | 357,637.84 | 357,637.84 | 357,637.84 | 3,211,302.37 | 3,211,302.37 |
| Mobiliario y Equipo de Administración. | 892,224.30 | 200,068.01 | 262,545.99 | 829,746.32 | 333,509.84 | 333,509.84 | 333,509.84 | 333,509.84 | 496,236.48 | 496,236.48 |



ESTADO DEL EJERCICIO DEL PRESUPUESTO
 CIERRE A SEPTIEMBRE DE 2022
 Instituto de Elecciones y Participación Ciudadana

(Pesos)

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | | |
|---|---------------------------------|----------------------|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|---|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado | |
| | | | | | | | | | | | Mobiliario y Equipo Educacional y Recreativo. |
| Equipo e Instrumental Médico y de Laboratorio. | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | |
| Maquinaria, Otros Equipos y Herramientas. | 0.00 | 4,016.89 | 0.00 | 4,016.89 | 0.00 | 0.00 | 0.00 | 0.00 | 4,016.89 | 4,016.89 | |
| Activos Intangibles. | 282,100.00 | 2,095,000.00 | 0.00 | 2,377,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,377,100.00 | 2,377,100.00 | |
| Inversiones Financieras y Otras Provisiones. | 0.00 | 47,985,600.00 | 0.00 | 47,985,600.00 | 47,985,600.00 | 47,985,600.00 | 47,985,600.00 | 47,985,600.00 | 47,985,600.00 | 0.00 | 0.00 |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos. | 0.00 | 47,985,600.00 | 0.00 | 47,985,600.00 | 47,985,600.00 | 47,985,600.00 | 47,985,600.00 | 47,985,600.00 | 47,985,600.00 | 0.00 | 0.00 |


 Dr. Oswaldo Chacón Rojas
 Consejero Presidente

