



**MUNICIPIO DE XILITLA
ESTADO DE SAN LUIS POTOSI**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/abr./2022

Usr: JHG

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/may./2022

hora de Impresión 04:09 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$62,353,625.00	\$877,654.30	\$63,231,279.30	\$47,420,787.85	\$22,454,297.44	\$22,454,297.44	\$22,454,297.44	\$40,776,981.86
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$27,990,000.00	-\$833,333.32	\$27,156,666.68	\$21,198,947.95	\$9,771,338.51	\$9,771,338.51	\$9,771,338.51	\$17,385,328.17
1110 Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$3,270,619.53	\$1,564,071.32	\$1,564,071.32	\$1,564,071.32	\$3,585,928.68
1111 Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$3,270,619.53	\$1,564,071.32	\$1,564,071.32	\$1,564,071.32	\$3,585,928.68
1130 Sueldos base al personal permanente	\$22,840,000.00	-\$833,333.32	\$22,006,666.68	\$17,928,328.42	\$8,207,267.19	\$8,207,267.19	\$8,207,267.19	\$13,799,399.49
1131 Sueldos base al personal permanente	\$22,690,000.00	-\$833,333.32	\$21,856,666.68	\$17,928,328.42	\$8,207,267.19	\$8,207,267.19	\$8,207,267.19	\$13,649,399.49
1132 COMPLEMENTO DE SUELDO	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1200 Remuneraciones al personal de carácter transitorio	\$30,500,000.00	\$831,333.32	\$31,331,333.32	\$25,013,671.40	\$11,510,680.21	\$11,510,680.21	\$11,510,680.21	\$19,820,653.11
1220 Sueldos base al personal eventual	\$30,500,000.00	\$831,333.32	\$31,331,333.32	\$25,013,671.40	\$11,510,680.21	\$11,510,680.21	\$11,510,680.21	\$19,820,653.11
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$30,500,000.00	\$831,333.32	\$31,331,333.32	\$25,013,671.40	\$11,510,680.21	\$11,510,680.21	\$11,510,680.21	\$19,820,653.11
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,113,625.00	\$265,251.55	\$3,378,876.55	\$350,197.68	\$324,707.90	\$324,707.90	\$324,707.90	\$3,054,168.65
1310 Primas por años de servicio efectivos prestados	\$15,000.00	\$40,857.93	\$55,857.93	\$49,577.73	\$49,577.73	\$49,577.73	\$49,577.73	\$6,280.20
1311 Primas por años de servicios efectivos prestados	\$15,000.00	\$40,857.93	\$55,857.93	\$49,577.73	\$49,577.73	\$49,577.73	\$49,577.73	\$6,280.20
1320 Primas de vacaciones, dominical y gratificación de	\$2,848,625.00	\$222,393.62	\$3,071,018.62	\$230,419.95	\$230,419.95	\$230,419.95	\$230,419.95	\$2,840,598.67
1321 Primas de vacaciones, dominical y gratificación de	\$200,000.00	\$16,497.58	\$216,497.58	\$18,215.19	\$18,215.19	\$18,215.19	\$18,215.19	\$198,282.39
1323 GRATIFICACIÓN DE FIN DE AÑO	\$2,648,625.00	\$205,896.04	\$2,854,521.04	\$212,204.76	\$212,204.76	\$212,204.76	\$212,204.76	\$2,642,316.28
1340 Compensaciones	\$250,000.00	\$2,000.00	\$252,000.00	\$70,200.00	\$44,710.22	\$44,710.22	\$44,710.22	\$207,289.78
1341 Compensacion Por Servicios Eventuales	\$250,000.00	\$2,000.00	\$252,000.00	\$70,200.00	\$44,710.22	\$44,710.22	\$44,710.22	\$207,289.78
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$500,000.00	\$285,618.07	\$785,618.07	\$857,970.82	\$847,570.82	\$847,570.82	\$847,570.82	-\$61,952.75
1520 Indemnizaciones	\$500,000.00	\$279,033.92	\$779,033.92	\$851,386.67	\$840,986.67	\$840,986.67	\$840,986.67	-\$61,952.75
1521 Indemnizaciones	\$500,000.00	\$279,033.92	\$779,033.92	\$851,386.67	\$840,986.67	\$840,986.67	\$840,986.67	-\$61,952.75
1590 Otras prestaciones sociales y económicas	\$0.00	\$6,584.15	\$6,584.15	\$6,584.15	\$6,584.15	\$6,584.15	\$6,584.15	\$0.00
1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$6,584.15	\$6,584.15	\$6,584.15	\$6,584.15	\$6,584.15	\$6,584.15	\$0.00
1600 PREVISIONES	\$250,000.00	\$328,784.68	\$578,784.68	\$0.00	\$0.00	\$0.00	\$0.00	\$578,784.68
1610 Previsiones de carácter laboral, económica y de seguridad	\$250,000.00	\$328,784.68	\$578,784.68	\$0.00	\$0.00	\$0.00	\$0.00	\$578,784.68
1612 Previsión de Incremento Salarial	\$250,000.00	\$328,784.68	\$578,784.68	\$0.00	\$0.00	\$0.00	\$0.00	\$578,784.68
Total	\$62,353,625.00	\$877,654.30	\$63,231,279.30	\$47,420,787.85	\$22,454,297.44	\$22,454,297.44	\$22,454,297.44	\$40,776,981.86