



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/mar./2022 Al 31/mar./2022

Usr: JHG

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/abr./2022

hora de Impresión 03:53 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$5,196,135.42	\$80,096.06	\$5,276,231.48	\$200,393.20	\$5,581,956.50	\$5,308,986.93	\$5,308,986.93	-\$305,725.02
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$2,332,500.00	-\$208,333.33	\$2,124,166.67	\$0.00	\$2,424,459.73	\$2,151,490.16	\$2,151,490.16	-\$300,293.06
1110 Dietas	\$429,166.67	\$0.00	\$429,166.67	\$0.00	\$391,017.92	\$391,017.92	\$391,017.92	\$38,148.75
1111 Dietas	\$429,166.67	\$0.00	\$429,166.67	\$0.00	\$391,017.92	\$391,017.92	\$391,017.92	\$38,148.75
1130 Sueldos base al personal permanente	\$1,903,333.33	-\$208,333.33	\$1,695,000.00	\$0.00	\$2,033,441.81	\$1,760,472.24	\$1,760,472.24	-\$338,441.81
1131 Sueldos base al personal permanente	\$1,890,833.33	-\$208,333.33	\$1,682,500.00	\$0.00	\$2,033,441.81	\$1,760,472.24	\$1,760,472.24	-\$350,941.81
1132 COMPLEMENTO DE SUELDO	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
1200 Remuneraciones al personal de carácter transitorio	\$2,541,666.67	\$206,333.33	\$2,748,000.00	\$0.00	\$2,956,803.57	\$2,956,803.57	\$2,956,803.57	-\$208,803.57
1220 Sueldos base al personal eventual	\$2,541,666.67	\$206,333.33	\$2,748,000.00	\$0.00	\$2,956,803.57	\$2,956,803.57	\$2,956,803.57	-\$208,803.57
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$2,541,666.67	\$206,333.33	\$2,748,000.00	\$0.00	\$2,956,803.57	\$2,956,803.57	\$2,956,803.57	-\$208,803.57
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$259,468.75	\$1,579.08	\$261,047.83	\$17,900.60	\$18,200.60	\$18,200.60	\$18,200.60	\$242,847.23
1310 Primas por años de servicio efectivos prestados	\$1,250.00	\$22,951.54	\$24,201.54	\$16,671.34	\$16,671.34	\$16,671.34	\$16,671.34	\$7,530.20
1311 Primas por años de servicios efectivos prestados	\$1,250.00	\$22,951.54	\$24,201.54	\$16,671.34	\$16,671.34	\$16,671.34	\$16,671.34	\$7,530.20
1320 Primas de vacaciones, dominical y gratificación de	\$237,385.42	-\$23,372.46	\$214,012.96	\$1,029.26	\$1,029.26	\$1,029.26	\$1,029.26	\$212,983.70
1321 Primas de vacaciones, dominical y gratificación de	\$16,666.67	-\$1,374.80	\$15,291.87	\$1,029.26	\$1,029.26	\$1,029.26	\$1,029.26	\$14,262.61
1323 GRATIFICACIÓN DE FIN DE AÑO	\$220,718.75	-\$21,997.66	\$198,721.09	\$0.00	\$0.00	\$0.00	\$0.00	\$198,721.09
1340 Compensaciones	\$20,833.33	\$2,000.00	\$22,833.33	\$200.00	\$500.00	\$500.00	\$500.00	\$22,333.33
1341 Compensacion Por Servicios Eventuales	\$20,833.33	\$2,000.00	\$22,833.33	\$200.00	\$500.00	\$500.00	\$500.00	\$22,333.33
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$41,666.67	-\$1,679.19	\$39,987.48	\$182,492.60	\$182,492.60	\$182,492.60	\$182,492.60	-\$142,505.12
1520 Indemnizaciones	\$41,666.67	-\$1,679.19	\$39,987.48	\$182,492.60	\$182,492.60	\$182,492.60	\$182,492.60	-\$142,505.12
1521 Indemnizaciones	\$41,666.67	-\$1,679.19	\$39,987.48	\$182,492.60	\$182,492.60	\$182,492.60	\$182,492.60	-\$142,505.12
1600 PREVISIONES	\$20,833.33	\$82,196.17	\$103,029.50	\$0.00	\$0.00	\$0.00	\$0.00	\$103,029.50
1610 Previsiones de carácter laboral, económica y de seguridad	\$20,833.33	\$82,196.17	\$103,029.50	\$0.00	\$0.00	\$0.00	\$0.00	\$103,029.50
1612 Previsión de Incremento Salarial	\$20,833.33	\$82,196.17	\$103,029.50	\$0.00	\$0.00	\$0.00	\$0.00	\$103,029.50
Total	\$5,196,135.42	\$80,096.06	\$5,276,231.48	\$200,393.20	\$5,581,956.50	\$5,308,986.93	\$5,308,986.93	-\$305,725.02