



Usr: JHG

Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/ago./2022

Fecha y 21/sep./2022

hora de Impresión 11:48 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$62,353,625.00	\$2,444,395.54	\$64,798,020.54	\$4,400.00	\$16,745,790.57	\$4,928,768.11	-\$4,924,368.11	\$59,869,252.43	\$4,928,768.11	\$4,928,768.11	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$27,990,000.00	-\$2,510,000.00	\$25,480,000.00	\$0.00	\$4,281,052.05	\$2,164,927.97	-\$2,164,927.97	\$23,315,072.03	\$2,164,927.97	\$2,164,927.97	\$0.00
1110	Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$0.00	\$1,879,380.47	\$325,155.31	-\$325,155.31	\$4,824,844.69	\$325,155.31	\$325,155.31	\$0.00
1111	Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$0.00	\$1,879,380.47	\$325,155.31	-\$325,155.31	\$4,824,844.69	\$325,155.31	\$325,155.31	\$0.00
1130	Sueldos base al personal permanente	\$22,840,000.00	-\$2,510,000.00	\$20,330,000.00	\$0.00	\$2,401,671.58	\$1,839,772.66	-\$1,839,772.66	\$18,490,227.34	\$1,839,772.66	\$1,839,772.66	\$0.00
1131	Sueldos base al personal permanente	\$22,690,000.00	-\$2,500,000.00	\$20,190,000.00	\$0.00	\$2,261,671.58	\$1,839,772.66	-\$1,839,772.66	\$18,350,227.34	\$1,839,772.66	\$1,839,772.66	\$0.00
1132	COMPLEMENTO DE SUELDO	\$150,000.00	-\$10,000.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$30,500,000.00	\$2,498,000.00	\$32,998,000.00	\$0.00	\$7,995,275.60	\$2,745,740.14	-\$2,745,740.14	\$30,252,259.86	\$2,745,740.14	\$2,745,740.14	\$0.00
1220	Sueldos base al personal eventual	\$30,500,000.00	\$2,498,000.00	\$32,998,000.00	\$0.00	\$7,995,275.60	\$2,745,740.14	-\$2,745,740.14	\$30,252,259.86	\$2,745,740.14	\$2,745,740.14	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$30,500,000.00	\$2,498,000.00	\$32,998,000.00	\$0.00	\$7,995,275.60	\$2,745,740.14	-\$2,745,740.14	\$30,252,259.86	\$2,745,740.14	\$2,745,740.14	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,113,625.00	\$493,168.47	\$3,606,793.47	\$4,400.00	\$3,037,262.01	\$18,100.00	-\$13,700.00	\$3,588,693.47	\$18,100.00	\$18,100.00	\$0.00
1310	Primas por años de servicio efectivos prestados	\$15,000.00	\$40,857.93	\$55,857.93	\$0.00	\$6,280.20	\$0.00	\$0.00	\$55,857.93	\$0.00	\$0.00	\$0.00
1311	Primas por años de servicios efectivos prestados	\$15,000.00	\$40,857.93	\$55,857.93	\$0.00	\$6,280.20	\$0.00	\$0.00	\$55,857.93	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$2,848,625.00	\$440,310.54	\$3,288,935.54	\$0.00	\$3,027,081.81	\$0.00	\$0.00	\$3,288,935.54	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de	\$200,000.00	\$32,995.16	\$232,995.16	\$0.00	\$210,254.48	\$0.00	\$0.00	\$232,995.16	\$0.00	\$0.00	\$0.00
1323	GRATIFICACIÓN DE FIN DE AÑO	\$2,648,625.00	\$407,315.38	\$3,055,940.38	\$0.00	\$2,816,827.33	\$0.00	\$0.00	\$3,055,940.38	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$250,000.00	\$12,000.00	\$262,000.00	\$4,400.00	\$3,900.00	\$18,100.00	-\$13,700.00	\$243,900.00	\$18,100.00	\$18,100.00	\$0.00
1341	Compensacion Por Servicios Eventuales	\$250,000.00	\$12,000.00	\$262,000.00	\$4,400.00	\$3,900.00	\$18,100.00	-\$13,700.00	\$243,900.00	\$18,100.00	\$18,100.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$500,000.00	\$976,873.07	\$1,476,873.07	\$0.00	\$195,846.91	\$0.00	\$0.00	\$1,476,873.07	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$500,000.00	\$817,294.70	\$1,317,294.70	\$0.00	\$194,654.26	\$0.00	\$0.00	\$1,317,294.70	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$500,000.00	\$817,294.70	\$1,317,294.70	\$0.00	\$194,654.26	\$0.00	\$0.00	\$1,317,294.70	\$0.00	\$0.00	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$141,690.00	\$141,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,690.00	\$0.00	\$0.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$0.00	\$141,690.00	\$141,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,690.00	\$0.00	\$0.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$0.00	\$17,888.37	\$17,888.37	\$0.00	\$1,192.65	\$0.00	\$0.00	\$17,888.37	\$0.00	\$0.00	\$0.00
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$17,888.37	\$17,888.37	\$0.00	\$1,192.65	\$0.00	\$0.00	\$17,888.37	\$0.00	\$0.00	\$0.00
1600	PREVISIONES	\$250,000.00	\$986,354.00	\$1,236,354.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de seguridad	\$250,000.00	\$986,354.00	\$1,236,354.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$0.00
1612	Previsión de Incremento Salarial	\$250,000.00	\$986,354.00	\$1,236,354.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$0.00
Total		\$62,353,625.00	\$2,444,395.54	\$64,798,020.54	\$4,400.00	\$16,745,790.57	\$4,928,768.11	-\$4,924,368.11	\$59,869,252.43	\$4,928,768.11	\$4,928,768.11	\$0.00