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# MUNICIPIO DE XILITLA ESTADO DE SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2022

Fecha y 06/oct./2022

hora de Impresión 03:08 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2022	Presupuesto Vigente Al 30/sep./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$62,353,625.00</b>	<b>\$2,469,373.06</b>	<b>\$64,822,998.06</b>	<b>\$10,944,833.90</b>	<b>\$5,825,934.19</b>	<b>\$5,550,520.67</b>	<b>\$5,394,313.23</b>	<b>\$59,272,477.39</b>	<b>\$5,550,520.67</b>	<b>\$5,550,520.67</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$27,990,000.00</b>	<b>-\$2,508,592.17</b>	<b>\$25,481,407.83</b>	<b>\$3,184,029.88</b>	<b>\$1,098,430.00</b>	<b>\$2,346,677.53</b>	<b>\$837,352.35</b>	<b>\$23,134,730.30</b>	<b>\$2,346,677.53</b>	<b>\$2,346,677.53</b>	<b>\$0.00</b>
1110	Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$1,500,000.00	\$379,380.47	\$391,017.76	\$1,108,982.24	\$4,758,982.24	\$391,017.76	\$391,017.76	\$0.00
1111	Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$1,500,000.00	\$379,380.47	\$391,017.76	\$1,108,982.24	\$4,758,982.24	\$391,017.76	\$391,017.76	\$0.00
1130	Sueldos base al personal permanente	\$22,840,000.00	-\$2,508,592.17	\$20,331,407.83	\$1,684,029.88	\$719,049.53	\$1,955,659.77	-\$271,629.89	\$18,375,748.06	\$1,955,659.77	\$1,955,659.77	\$0.00
1131	Sueldos base al personal permanente	\$22,690,000.00	-\$2,498,592.17	\$20,191,407.83	\$1,684,029.88	\$579,049.53	\$1,955,659.77	-\$271,629.89	\$18,235,748.06	\$1,955,659.77	\$1,955,659.77	\$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
<b>1200</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$30,500,000.00</b>	<b>\$2,498,000.00</b>	<b>\$32,998,000.00</b>	<b>\$7,603,203.19</b>	<b>\$392,072.41</b>	<b>\$3,018,083.76</b>	<b>\$4,585,119.43</b>	<b>\$29,979,916.24</b>	<b>\$3,018,083.76</b>	<b>\$3,018,083.76</b>	<b>\$0.00</b>
1220	Sueldos base al personal eventual	\$30,500,000.00	\$2,498,000.00	\$32,998,000.00	\$7,603,203.19	\$392,072.41	\$3,018,083.76	\$4,585,119.43	\$29,979,916.24	\$3,018,083.76	\$3,018,083.76	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$30,500,000.00	\$2,498,000.00	\$32,998,000.00	\$7,603,203.19	\$392,072.41	\$3,018,083.76	\$4,585,119.43	\$29,979,916.24	\$3,018,083.76	\$3,018,083.76	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$3,113,625.00</b>	<b>\$506,868.47</b>	<b>\$3,620,493.47</b>	<b>\$65,947.36</b>	<b>\$2,985,014.65</b>	<b>\$94,105.91</b>	<b>-\$28,158.55</b>	<b>\$3,526,387.56</b>	<b>\$94,105.91</b>	<b>\$94,105.91</b>	<b>\$0.00</b>
1310	Primas por años de servicio efectivos prestados	\$15,000.00	\$40,857.93	\$55,857.93	\$3,348.20	\$2,932.00	\$3,348.20	\$0.00	\$52,509.73	\$3,348.20	\$3,348.20	\$0.00
1311	Primas por años de servicios efectivos prestados	\$15,000.00	\$40,857.93	\$55,857.93	\$3,348.20	\$2,932.00	\$3,348.20	\$0.00	\$52,509.73	\$3,348.20	\$3,348.20	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$2,848,625.00	\$440,310.54	\$3,288,935.54	\$58,199.16	\$2,968,882.65	\$58,199.16	\$0.00	\$3,230,736.38	\$58,199.16	\$58,199.16	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de	\$200,000.00	\$32,995.16	\$232,995.16	\$11,143.04	\$199,111.44	\$11,143.04	\$0.00	\$221,852.12	\$11,143.04	\$11,143.04	\$0.00
1323	GRATIFICACIÓN DE FIN DE AÑO	\$2,648,625.00	\$407,315.38	\$3,055,940.38	\$47,056.12	\$2,769,771.21	\$47,056.12	\$0.00	\$3,008,884.26	\$47,056.12	\$47,056.12	\$0.00
1340	Compensaciones	\$250,000.00	\$25,700.00	\$275,700.00	\$4,400.00	\$13,200.00	\$32,558.55	-\$28,158.55	\$243,141.45	\$32,558.55	\$32,558.55	\$0.00
1341	Compensacion Por Servicios Eventuales	\$250,000.00	\$25,700.00	\$275,700.00	\$4,400.00	\$13,200.00	\$32,558.55	-\$28,158.55	\$243,141.45	\$32,558.55	\$32,558.55	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$500,000.00</b>	<b>\$1,000,442.76</b>	<b>\$1,500,442.76</b>	<b>\$91,653.47</b>	<b>\$127,763.13</b>	<b>\$91,653.47</b>	<b>\$0.00</b>	<b>\$1,408,789.29</b>	<b>\$91,653.47</b>	<b>\$91,653.47</b>	<b>\$0.00</b>
1520	Indemnizaciones	\$500,000.00	\$817,294.70	\$1,317,294.70	\$66,891.15	\$127,763.11	\$66,891.15	\$0.00	\$1,250,403.55	\$66,891.15	\$66,891.15	\$0.00
1521	Indemnizaciones	\$500,000.00	\$817,294.70	\$1,317,294.70	\$66,891.15	\$127,763.11	\$66,891.15	\$0.00	\$1,250,403.55	\$66,891.15	\$66,891.15	\$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	\$41,458.06	\$41,458.06	\$24,762.32	\$0.02	\$24,762.32	\$0.00	\$16,695.74	\$24,762.32	\$24,762.32	\$0.00
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$41,458.06	\$41,458.06	\$24,762.32	\$0.02	\$24,762.32	\$0.00	\$16,695.74	\$24,762.32	\$24,762.32	\$0.00
<b>1600</b>	<b>PREVISIONES</b>	<b>\$250,000.00</b>	<b>\$972,654.00</b>	<b>\$1,222,654.00</b>	<b>\$0.00</b>	<b>\$1,222,654.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,222,654.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1610	Previsiones de carácter laboral, económica y de seguridad	\$250,000.00	\$972,654.00	\$1,222,654.00	\$0.00	\$1,222,654.00	\$0.00	\$0.00	\$1,222,654.00	\$0.00	\$0.00	\$0.00
1612	Previsión de Incremento Salarial	\$250,000.00	\$972,654.00	\$1,222,654.00	\$0.00	\$1,222,654.00	\$0.00	\$0.00	\$1,222,654.00	\$0.00	\$0.00	\$0.00
<b>Total</b>		<b>\$62,353,625.00</b>	<b>\$2,469,373.06</b>	<b>\$64,822,998.06</b>	<b>\$10,944,833.90</b>	<b>\$5,825,934.19</b>	<b>\$5,550,520.67</b>	<b>\$5,394,313.23</b>	<b>\$59,272,477.39</b>	<b>\$5,550,520.67</b>	<b>\$5,550,520.67</b>	<b>\$0.00</b>