



Usr: JHG

Rep: rptEstadoPresupuestoEgresos

MUNICIPIO DE XILITLA ESTADO DE SAN LUIS POTOSI

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

Fecha y 09/nov./2022

hora de Impresión 10:21 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/oct./2022	Presupuesto Vigente Al 31/oct./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	\$2,478,382.65	\$64,832,007.65	\$1,515,838.12	\$4,319,105.66	\$5,618,822.02	-\$4,102,983.90	\$59,213,185.63	\$5,618,822.02	\$5,618,822.02	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$27,990,000.00	-\$1,699,582.58	\$26,290,417.42	\$809,009.59	\$1,098,430.00	\$2,346,803.96	-\$1,537,794.37	\$23,943,613.46	\$2,346,803.96	\$2,346,803.96	\$0.00
1110 Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$0.00	\$379,380.47	\$391,017.80	-\$391,017.80	\$4,758,982.20	\$391,017.80	\$391,017.80	\$0.00
1111 Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$0.00	\$379,380.47	\$391,017.80	-\$391,017.80	\$4,758,982.20	\$391,017.80	\$391,017.80	\$0.00
1130 Sueldos base al personal permanente	\$22,840,000.00	-\$1,699,582.58	\$21,140,417.42	\$809,009.59	\$719,049.53	\$1,955,786.16	-\$1,146,776.57	\$19,184,631.26	\$1,955,786.16	\$1,955,786.16	\$0.00
1131 Sueldos base al personal permanente	\$22,690,000.00	-\$1,689,582.58	\$21,000,417.42	\$809,009.59	\$579,049.53	\$1,955,786.16	-\$1,146,776.57	\$19,044,631.26	\$1,955,786.16	\$1,955,786.16	\$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	\$2,731,000.00	\$33,231,000.00	\$625,000.00	\$72.41	\$3,194,989.53	-\$2,569,989.53	\$30,036,010.47	\$3,194,989.53	\$3,194,989.53	\$0.00
1220 Sueldos base al personal eventual	\$30,500,000.00	\$2,731,000.00	\$33,231,000.00	\$625,000.00	\$72.41	\$3,194,989.53	-\$2,569,989.53	\$30,036,010.47	\$3,194,989.53	\$3,194,989.53	\$0.00
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$30,500,000.00	\$2,731,000.00	\$33,231,000.00	\$625,000.00	\$72.41	\$3,194,989.53	-\$2,569,989.53	\$30,036,010.47	\$3,194,989.53	\$3,194,989.53	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,113,625.00	\$506,868.47	\$3,620,493.47	\$7,500.00	\$2,977,514.65	\$2,700.00	\$4,800.00	\$3,617,793.47	\$2,700.00	\$2,700.00	\$0.00
1310 Primas por años de servicio efectivos prestados	\$15,000.00	\$40,857.93	\$55,857.93	\$0.00	\$2,932.00	\$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	\$2,932.00	\$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	\$2,968,882.65	\$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	\$199,111.44	\$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	\$2,769,771.21	\$0.00	\$0.00	\$3,055,940.38	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$250,000.00	\$25,700.00	\$275,700.00	\$7,500.00	\$5,700.00	\$2,700.00	\$4,800.00	\$273,000.00	\$2,700.00	\$2,700.00	\$0.00
1341 Compensacion Por Servicios Eventuales	\$250,000.00	\$25,700.00	\$275,700.00	\$7,500.00	\$5,700.00	\$2,700.00	\$4,800.00	\$273,000.00	\$2,700.00	\$2,700.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$500,000.00	\$1,000,442.76	\$1,500,442.76	\$74,328.53	\$53,434.60	\$74,328.53	\$0.00	\$1,426,114.23	\$74,328.53	\$74,328.53	\$0.00
1520 Indemnizaciones	\$500,000.00	\$817,294.70	\$1,317,294.70	\$74,328.53	\$53,434.58	\$74,328.53	\$0.00	\$1,242,966.17	\$74,328.53	\$74,328.53	\$0.00
1521 Indemnizaciones	\$500,000.00	\$817,294.70	\$1,317,294.70	\$74,328.53	\$53,434.58	\$74,328.53	\$0.00	\$1,242,966.17	\$74,328.53	\$74,328.53	\$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	\$0.00	\$0.02	\$0.00	\$0.00	\$41,458.06	\$0.00	\$0.00	\$0.00
1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$41,458.06	\$41,458.06	\$0.00	\$0.02	\$0.00	\$0.00	\$41,458.06	\$0.00	\$0.00	\$0.00
1600 PREVISIONES	\$250,000.00	-\$60,346.00	\$189,654.00	\$0.00	\$189,654.00	\$0.00	\$0.00	\$189,654.00	\$0.00	\$0.00	\$0.00
1610 Previsiones de carácter laboral, económica y de seguridad	\$250,000.00	-\$60,346.00	\$189,654.00	\$0.00	\$189,654.00	\$0.00	\$0.00	\$189,654.00	\$0.00	\$0.00	\$0.00
1612 Previsión de Incremento Salarial	\$250,000.00	-\$60,346.00	\$189,654.00	\$0.00	\$189,654.00	\$0.00	\$0.00	\$189,654.00	\$0.00	\$0.00	\$0.00
Total	\$62,353,625.00	\$2,478,382.65	\$64,832,007.65	\$1,515,838.12	\$4,319,105.66	\$5,618,822.02	-\$4,102,983.90	\$59,213,185.63	\$5,618,822.02	\$5,618,822.02	\$0.00