



Usr: JHG

Rep: rptEstadoPresupuestoEgresos

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

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

Fecha y 04/jul./2022

hora de Impresión 12:26 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2022	Presupuesto Vigente Al 30/jun./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	\$254,342.92	\$16,752,190.57	\$3,039,095.70	-\$2,784,752.78	\$61,758,924.84	\$3,039,095.70	\$3,039,095.70	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$27,990,000.00	-\$2,500,000.00	\$25,490,000.00	\$0.00	\$4,291,052.05	\$1,202,017.50	-\$1,202,017.50	\$24,287,982.50	\$1,202,017.50	\$1,202,017.50	\$0.00
1110	Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$0.00	\$1,879,380.47	\$195,509.06	-\$195,509.06	\$4,954,490.94	\$195,509.06	\$195,509.06	\$0.00
1111	Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$0.00	\$1,879,380.47	\$195,509.06	-\$195,509.06	\$4,954,490.94	\$195,509.06	\$195,509.06	\$0.00
1130	Sueldos base al personal permanente	\$22,840,000.00	-\$2,500,000.00	\$20,340,000.00	\$0.00	\$2,411,671.58	\$1,006,508.44	-\$1,006,508.44	\$19,333,491.56	\$1,006,508.44	\$1,006,508.44	\$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	\$1,006,508.44	-\$1,006,508.44	\$19,183,491.56	\$1,006,508.44	\$1,006,508.44	\$0.00
1132	COMPLEMENTO DE SUELDO	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$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	-\$10,947.00	\$7,995,275.60	\$1,569,188.28	-\$1,580,135.28	\$31,428,811.72	\$1,569,188.28	\$1,569,188.28	\$0.00
1220	Sueldos base al personal eventual	\$30,500,000.00	\$2,498,000.00	\$32,998,000.00	-\$10,947.00	\$7,995,275.60	\$1,569,188.28	-\$1,580,135.28	\$31,428,811.72	\$1,569,188.28	\$1,569,188.28	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$30,500,000.00	\$2,498,000.00	\$32,998,000.00	-\$10,947.00	\$7,995,275.60	\$1,569,188.28	-\$1,580,135.28	\$31,428,811.72	\$1,569,188.28	\$1,569,188.28	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,113,625.00	\$483,168.47	\$3,596,793.47	\$500.00	\$3,033,662.01	\$3,100.00	-\$2,600.00	\$3,593,693.47	\$3,100.00	\$3,100.00	\$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	\$2,000.00	\$252,000.00	\$500.00	\$300.00	\$3,100.00	-\$2,600.00	\$248,900.00	\$3,100.00	\$3,100.00	\$0.00
1341	Compensacion Por Servicios Eventuales	\$250,000.00	\$2,000.00	\$252,000.00	\$500.00	\$300.00	\$3,100.00	-\$2,600.00	\$248,900.00	\$3,100.00	\$3,100.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$500,000.00	\$976,873.07	\$1,476,873.07	\$264,789.92	\$195,846.91	\$264,789.92	\$0.00	\$1,212,083.15	\$264,789.92	\$264,789.92	\$0.00
1520	Indemnizaciones	\$500,000.00	\$817,294.70	\$1,317,294.70	\$124,719.92	\$194,654.26	\$124,719.92	\$0.00	\$1,192,574.78	\$124,719.92	\$124,719.92	\$0.00
1521	Indemnizaciones	\$500,000.00	\$817,294.70	\$1,317,294.70	\$124,719.92	\$194,654.26	\$124,719.92	\$0.00	\$1,192,574.78	\$124,719.92	\$124,719.92	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$141,690.00	\$141,690.00	\$140,070.00	\$0.00	\$140,070.00	\$0.00	\$1,620.00	\$140,070.00	\$140,070.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$0.00	\$141,690.00	\$141,690.00	\$140,070.00	\$0.00	\$140,070.00	\$0.00	\$1,620.00	\$140,070.00	\$140,070.00	\$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	\$254,342.92	\$16,752,190.57	\$3,039,095.70	-\$2,784,752.78	\$61,758,924.84	\$3,039,095.70	\$3,039,095.70	\$0.00