MUNICIPIO DE XILITLA
ESTADO DE SAN LUIS POTOSI
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2022

Usr: JHG
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión: 08/dic./2022 11:30 a. m.

	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/nov./2022	Presupuesto Vigente Al 30/nov./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	**SERVICIOS PERSONALES**	**$62,353,625.00**	**$4,132,450.41**	**$66,486,075.41**	**$1,922,156.34**	**$4,051,017.08**	**$5,728,060.62**	**-$3,805,904.28**	**$60,758,014.79**	**$5,728,060.62**	**$5,728,060.62**	**$0.00**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$27,990,000.00**	**-$37,320.93**	**$27,952,679.07**	**$1,687,261.65**	**$1,073,430.00**	**$2,328,006.13**	**-$640,744.48**	**$25,624,672.94**	**$2,328,006.13**	**$2,328,006.13**	**$0.00**
1110	Dietas	$5,150,000.00	$0.00	$5,150,000.00	$0.00	$379,380.47	$391,017.84	-$391,017.84	$4,758,982.16	$391,017.84	$391,017.84	$0.00
1111	Dietas	$5,150,000.00	$0.00	$5,150,000.00	$0.00	$379,380.47	$391,017.84	-$391,017.84	$4,758,982.16	$391,017.84	$391,017.84	$0.00
1130	Sueldos base al personal permanente	$22,840,000.00	-$37,320.93	$22,802,679.07	$1,687,261.65	$694,049.53	$1,936,988.29	-$249,726.64	$20,865,690.78	$1,936,988.29	$1,936,988.29	$0.00
1131	Sueldos base al personal permanente	$22,690,000.00	-$2,320.93	$22,687,679.07	$1,687,261.65	$579,049.53	$1,936,988.29	-$249,726.64	$20,750,690.78	$1,936,988.29	$1,936,988.29	$0.00
1132	COMPLEMENTO DE SUELDO	$150,000.00	-$35,000.00	$115,000.00	$0.00	$115,000.00	$0.00	$0.00	$115,000.00	$0.00	$0.00	$0.00
1200	**Remuneraciones al personal de carácter transitorio**	**$30,500,000.00**	**$2,817,223.85**	**$33,317,223.85**	**$86,223.85**	**$72.41**	**$3,231,688.65**	**-$3,145,464.80**	**$30,085,535.20**	**$3,231,688.65**	**$3,231,688.65**	**$0.00**
1220	Sueldos base al personal eventual	$30,500,000.00	$2,817,223.85	$33,317,223.85	$86,223.85	$72.41	$3,231,688.65	-$3,145,464.80	$30,085,535.20	$3,231,688.65	$3,231,688.65	$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	$30,500,000.00	$2,817,223.85	$33,317,223.85	$86,223.85	$72.41	$3,231,688.65	-$3,145,464.80	$30,085,535.20	$3,231,688.65	$3,231,688.65	$0.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$3,113,625.00**	**$506,868.47**	**$3,620,493.47**	**$0.00**	**$2,977,514.65**	**$19,695.00**	**-$19,695.00**	**$3,600,798.47**	**$19,695.00**	**$19,695.00**	**$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	$0.00	$5,700.00	$19,695.00	-$19,695.00	$256,005.00	$19,695.00	$19,695.00	$0.00
1341	Compensacion Por Servicios Eventuales	$250,000.00	$25,700.00	$275,700.00	$0.00	$5,700.00	$19,695.00	-$19,695.00	$256,005.00	$19,695.00	$19,695.00	$0.00
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$500,000.00**	**$1,095,679.02**	**$1,595,679.02**	**$148,670.84**	**$0.02**	**$148,670.84**	**$0.00**	**$1,447,008.18**	**$148,670.84**	**$148,670.84**	**$0.00**
1520	Indemnizaciones	$500,000.00	$912,530.96	$1,412,530.96	$148,670.84	$0.00	$148,670.84	$0.00	$1,263,860.12	$148,670.84	$148,670.84	$0.00
1521	Indemnizaciones	$500,000.00	$912,530.96	$1,412,530.96	$148,670.84	$0.00	$148,670.84	$0.00	$1,263,860.12	$148,670.84	$148,670.84	$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**	**-$250,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
1610	Previsiones de carácter laboral, económica y de segurida	$250,000.00	-$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1612	Previsión de Incremento Salarial	$250,000.00	-$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$62,353,625.00**	**$4,132,450.41**	**$66,486,075.41**	**$1,922,156.34**	**$4,051,017.08**	**$5,728,060.62**	-$3,805,904.28	**$60,758,014.79**	**$5,728,060.62**	**$5,728,060.62**	**$0.00**