



Usr: JHG

Rep: rptEstadoPresupuestoEgresos

MUNICIPIO DE XILITLA ESTADO DE SAN LUIS POTOSI

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

Fecha y 12/ene./2023

hora de Impresión 11:33 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	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	\$14,806,438.16	\$77,160,063.16	\$76,578,639.23	\$581,423.93	\$76,303,079.52	\$275,559.71	\$856,983.64	\$76,303,079.52	\$76,303,079.52	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$27,990,000.00	\$1,881,870.72	\$29,871,870.72	\$29,492,490.25	\$379,380.47	\$29,305,699.17	\$186,791.08	\$566,171.55	\$29,305,699.17	\$29,305,699.17	\$0.00
1110	Dietas	\$5,150,000.00	\$694,699.08	\$5,844,699.08	\$5,465,318.61	\$379,380.47	\$5,278,527.53	\$186,791.08	\$566,171.55	\$5,278,527.53	\$5,278,527.53	\$0.00
1111	Dietas	\$5,150,000.00	\$694,699.08	\$5,844,699.08	\$5,465,318.61	\$379,380.47	\$5,278,527.53	\$186,791.08	\$566,171.55	\$5,278,527.53	\$5,278,527.53	\$0.00
1130	Sueldos base al personal permanente	\$22,840,000.00	\$1,187,171.64	\$24,027,171.64	\$24,027,171.64	\$0.00	\$24,027,171.64	\$0.00	\$0.00	\$24,027,171.64	\$24,027,171.64	\$0.00
1131	Sueldos base al personal permanente	\$22,690,000.00	\$1,337,171.64	\$24,027,171.64	\$24,027,171.64	\$0.00	\$24,027,171.64	\$0.00	\$0.00	\$24,027,171.64	\$24,027,171.64	\$0.00
1132	COMPLEMENTO DE SUELDO	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$30,500,000.00	\$5,850,443.40	\$36,350,443.40	\$36,350,443.40	\$0.00	\$36,350,443.40	\$0.00	\$0.00	\$36,350,443.40	\$36,350,443.40	\$0.00
1220	Sueldos base al personal eventual	\$30,500,000.00	\$5,850,443.40	\$36,350,443.40	\$36,350,443.40	\$0.00	\$36,350,443.40	\$0.00	\$0.00	\$36,350,443.40	\$36,350,443.40	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$30,500,000.00	\$5,850,443.40	\$36,350,443.40	\$36,350,443.40	\$0.00	\$36,350,443.40	\$0.00	\$0.00	\$36,350,443.40	\$36,350,443.40	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,113,625.00	\$5,833,227.04	\$8,946,852.04	\$8,744,808.60	\$202,043.44	\$8,656,039.97	\$88,768.63	\$290,812.07	\$8,656,039.97	\$8,656,039.97	\$0.00
1310	Primas por años de servicio efectivos prestados	\$15,000.00	\$40,857.93	\$55,857.93	\$52,925.93	\$2,932.00	\$52,925.93	\$0.00	\$2,932.00	\$52,925.93	\$52,925.93	\$0.00
1311	Primas por años de servicios efectivos prestados	\$15,000.00	\$40,857.93	\$55,857.93	\$52,925.93	\$2,932.00	\$52,925.93	\$0.00	\$2,932.00	\$52,925.93	\$52,925.93	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$2,848,625.00	\$5,775,244.11	\$8,623,869.11	\$8,424,757.67	\$199,111.44	\$8,424,757.67	\$0.00	\$199,111.44	\$8,424,757.67	\$8,424,757.67	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de	\$200,000.00	\$32,995.16	\$232,995.16	\$33,883.72	\$199,111.44	\$33,883.72	\$0.00	\$199,111.44	\$33,883.72	\$33,883.72	\$0.00
1323	GRATIFICACIÓN DE FIN DE AÑO	\$2,648,625.00	\$5,742,248.95	\$8,390,873.95	\$8,390,873.95	\$0.00	\$8,390,873.95	\$0.00	\$0.00	\$8,390,873.95	\$8,390,873.95	\$0.00
1340	Compensaciones	\$250,000.00	\$17,125.00	\$267,125.00	\$267,125.00	\$0.00	\$178,356.37	\$88,768.63	\$88,768.63	\$178,356.37	\$178,356.37	\$0.00
1341	Compensacion Por Servicios Eventuales	\$250,000.00	\$17,125.00	\$267,125.00	\$267,125.00	\$0.00	\$178,356.37	\$88,768.63	\$88,768.63	\$178,356.37	\$178,356.37	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$500,000.00	\$1,490,897.00	\$1,990,897.00	\$1,990,896.98	\$0.02	\$1,990,896.98	\$0.00	\$0.02	\$1,990,896.98	\$1,990,896.98	\$0.00
1520	Indemnizaciones	\$500,000.00	\$1,307,748.94	\$1,807,748.94	\$1,807,748.94	\$0.00	\$1,807,748.94	\$0.00	\$0.00	\$1,807,748.94	\$1,807,748.94	\$0.00
1521	Indemnizaciones	\$500,000.00	\$1,307,748.94	\$1,807,748.94	\$1,807,748.94	\$0.00	\$1,807,748.94	\$0.00	\$0.00	\$1,807,748.94	\$1,807,748.94	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$141,690.00	\$141,690.00	\$141,690.00	\$0.00	\$141,690.00	\$0.00	\$0.00	\$141,690.00	\$141,690.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$0.00	\$141,690.00	\$141,690.00	\$141,690.00	\$0.00	\$141,690.00	\$0.00	\$0.00	\$141,690.00	\$141,690.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$0.00	\$41,458.06	\$41,458.06	\$41,458.04	\$0.02	\$41,458.04	\$0.00	\$0.02	\$41,458.04	\$41,458.04	\$0.00
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$41,458.06	\$41,458.06	\$41,458.04	\$0.02	\$41,458.04	\$0.00	\$0.02	\$41,458.04	\$41,458.04	\$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 seguridad	\$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	\$14,806,438.16	\$77,160,063.16	\$76,578,639.23	\$581,423.93	\$76,303,079.52	\$275,559.71	\$856,983.64	\$76,303,079.52	\$76,303,079.52	\$0.00