



Usr: JHG
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/ago./2023

Fecha y hora de Impresión | 18/sep./2023
03:28 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2023	Presupuesto Vigente Al 31/ago./2023	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$69,087,816.00	\$6,657,867.39	\$75,745,683.39	\$5,970,401.37	\$28,497,468.96	\$5,970,401.37	\$0.00	\$69,775,282.02	\$5,970,401.37	\$5,970,401.37	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$25,778,623.00	\$6,500,741.39	\$32,279,364.39	\$2,147,657.52	\$13,255,961.29	\$2,147,657.52	\$0.00	\$30,131,706.87	\$2,147,657.52	\$2,147,657.52	\$0.00
1110	Dietas	\$4,613,000.00	\$0.00	\$4,613,000.00	\$227,811.70	\$2,790,506.50	\$227,811.70	\$0.00	\$4,385,188.30	\$227,811.70	\$227,811.70	\$0.00
1111	Dietas	\$4,613,000.00	\$0.00	\$4,613,000.00	\$227,811.70	\$2,790,506.50	\$227,811.70	\$0.00	\$4,385,188.30	\$227,811.70	\$227,811.70	\$0.00
1130	Sueldos base al personal permanente	\$21,165,623.00	\$6,500,741.39	\$27,666,364.39	\$1,919,845.82	\$10,465,454.79	\$1,919,845.82	\$0.00	\$25,746,518.57	\$1,919,845.82	\$1,919,845.82	\$0.00
1131	Sueldos base al personal permanente	\$21,165,623.00	\$6,500,741.39	\$27,666,364.39	\$1,919,845.82	\$10,465,454.79	\$1,919,845.82	\$0.00	\$25,746,518.57	\$1,919,845.82	\$1,919,845.82	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,801,061.37	\$11,592,420.80	\$3,801,061.37	\$0.00	\$35,032,656.63	\$3,801,061.37	\$3,801,061.37	\$0.00
1220	Sueldos base al personal eventual	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,801,061.37	\$11,592,420.80	\$3,801,061.37	\$0.00	\$35,032,656.63	\$3,801,061.37	\$3,801,061.37	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,801,061.37	\$11,592,420.80	\$3,801,061.37	\$0.00	\$35,032,656.63	\$3,801,061.37	\$3,801,061.37	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,496,642.00	\$30,000.00	\$3,526,642.00	\$14,840.00	\$3,385,336.00	\$14,840.00	\$0.00	\$3,511,802.00	\$14,840.00	\$14,840.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$3,296,642.00	\$0.00	\$3,296,642.00	\$0.00	\$3,296,642.00	\$0.00	\$0.00	\$3,296,642.00	\$0.00	\$0.00	\$0.00
1323	GRATIFICACIÓN DE FIN DE AÑO	\$3,296,642.00	\$0.00	\$3,296,642.00	\$0.00	\$3,296,642.00	\$0.00	\$0.00	\$3,296,642.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$200,000.00	\$30,000.00	\$230,000.00	\$14,840.00	\$88,694.00	\$14,840.00	\$0.00	\$215,160.00	\$14,840.00	\$14,840.00	\$0.00
1341	Compensacion Por Servicios Eventuales	\$200,000.00	\$30,000.00	\$230,000.00	\$14,840.00	\$88,694.00	\$14,840.00	\$0.00	\$215,160.00	\$14,840.00	\$14,840.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,001,559.00	\$104,400.00	\$1,105,959.00	\$6,842.48	\$263,750.87	\$6,842.48	\$0.00	\$1,099,116.52	\$6,842.48	\$6,842.48	\$0.00
1520	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$6,842.48	\$263,750.87	\$6,842.48	\$0.00	\$994,716.52	\$6,842.48	\$6,842.48	\$0.00
1521	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$6,842.48	\$263,750.87	\$6,842.48	\$0.00	\$994,716.52	\$6,842.48	\$6,842.48	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$104,400.00	\$104,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,400.00	\$0.00	\$0.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$0.00	\$104,400.00	\$104,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,400.00	\$0.00	\$0.00	\$0.00
Total		\$69,087,816.00	\$6,657,867.39	\$75,745,683.39	\$5,970,401.37	\$28,497,468.96	\$5,970,401.37	\$0.00	\$69,775,282.02	\$5,970,401.37	\$5,970,401.37	\$0.00