



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/jul./2023

Fecha y hora de Impresión | 17/ago./2023
11:09 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/jul./2023	Presupuesto Vigente Al 31/jul./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	\$8,133,851.39	\$77,221,667.39	\$5,857,383.01	\$35,943,854.33	\$5,857,383.01	\$0.00	\$71,364,284.38	\$5,857,383.01	\$5,857,383.01	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$25,778,623.00	\$7,976,725.39	\$33,755,348.39	\$2,110,468.43	\$16,879,602.81	\$2,110,468.43	\$0.00	\$31,644,879.96	\$2,110,468.43	\$2,110,468.43	\$0.00
1110	Dietas	\$4,613,000.00	\$0.00	\$4,613,000.00	\$227,811.70	\$3,018,318.20	\$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	\$3,018,318.20	\$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	\$7,976,725.39	\$29,142,348.39	\$1,882,656.73	\$13,861,284.61	\$1,882,656.73	\$0.00	\$27,259,691.66	\$1,882,656.73	\$1,882,656.73	\$0.00
1131	Sueldos base al personal permanente	\$21,165,623.00	\$7,976,725.39	\$29,142,348.39	\$1,882,656.73	\$13,861,284.61	\$1,882,656.73	\$0.00	\$27,259,691.66	\$1,882,656.73	\$1,882,656.73	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,723,540.93	\$15,393,482.17	\$3,723,540.93	\$0.00	\$35,110,177.07	\$3,723,540.93	\$3,723,540.93	\$0.00
1220	Sueldos base al personal eventual	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,723,540.93	\$15,393,482.17	\$3,723,540.93	\$0.00	\$35,110,177.07	\$3,723,540.93	\$3,723,540.93	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,723,540.93	\$15,393,482.17	\$3,723,540.93	\$0.00	\$35,110,177.07	\$3,723,540.93	\$3,723,540.93	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,496,642.00	\$30,000.00	\$3,526,642.00	\$14,100.00	\$3,400,176.00	\$14,100.00	\$0.00	\$3,512,542.00	\$14,100.00	\$14,100.00	\$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	\$14,100.00	\$103,534.00	\$14,100.00	\$0.00	\$215,900.00	\$14,100.00	\$14,100.00	\$0.00
1341	Compensacion Por Servicios Eventuales	\$200,000.00	\$30,000.00	\$230,000.00	\$14,100.00	\$103,534.00	\$14,100.00	\$0.00	\$215,900.00	\$14,100.00	\$14,100.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,001,559.00	\$104,400.00	\$1,105,959.00	\$9,273.65	\$270,593.35	\$9,273.65	\$0.00	\$1,096,685.35	\$9,273.65	\$9,273.65	\$0.00
1520	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$9,273.65	\$270,593.35	\$9,273.65	\$0.00	\$992,285.35	\$9,273.65	\$9,273.65	\$0.00
1521	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$9,273.65	\$270,593.35	\$9,273.65	\$0.00	\$992,285.35	\$9,273.65	\$9,273.65	\$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	\$8,133,851.39	\$77,221,667.39	\$5,857,383.01	\$35,943,854.33	\$5,857,383.01	\$0.00	\$71,364,284.38	\$5,857,383.01	\$5,857,383.01	\$0.00