



Usu: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA

MUNICIPIO DE SAN ANTONIO
ESTADO DE SAN LUIS POTOSI
Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/mar./2019

Fecha y hora de Impresión: 21/may./2019 09:52 p. m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
101	RAMO 28 TESORERIA											
1000	SERVICIOS PERSONALES	\$15,535,595.92	-\$892,070.00	\$14,643,525.92	\$8,892,719.81	\$5,750,806.11	\$2,270,199.22	\$6,622,520.59	\$12,373,326.70	\$1,968,524.35	\$1,968,524.35	\$301,674.87
1100	REMUNERACIONES AL PERSONAL DE CARACTER PI	\$11,466,896.00	\$485,330.00	\$11,952,226.00	\$8,873,386.62	\$3,078,839.38	\$2,261,794.29	\$6,611,592.33	\$9,690,431.71	\$1,960,119.42	\$1,960,119.42	\$301,674.87
1110	Dietas	\$2,125,491.00	\$500,000.00	\$2,625,491.00	\$1,938,010.32	\$687,480.68	\$492,577.62	\$1,445,432.70	\$2,132,913.38	\$411,827.19	\$411,827.19	\$80,750.43
1111	Dietas	\$2,125,491.00	\$500,000.00	\$2,625,491.00	\$1,938,010.32	\$687,480.68	\$492,577.62	\$1,445,432.70	\$2,132,913.38	\$411,827.19	\$411,827.19	\$80,750.43
1130	Sueldos base al personal permanente	\$9,341,405.00	-\$14,670.00	\$9,326,735.00	\$6,935,376.30	\$2,391,358.70	\$1,769,216.67	\$5,166,159.63	\$7,557,518.33	\$1,548,292.23	\$1,548,292.23	\$220,924.44
1131	SUELDO BASE	\$9,341,405.00	-\$14,670.00	\$9,326,735.00	\$6,935,376.30	\$2,391,358.70	\$1,769,216.67	\$5,166,159.63	\$7,557,518.33	\$1,548,292.23	\$1,548,292.23	\$220,924.44
1200	Remuneraciones al personal de carácter transitorio	\$98,395.00	-\$30,500.00	\$67,895.00	\$0.00	\$67,895.00	\$0.00	\$0.00	\$67,895.00	\$0.00	\$0.00	\$0.00
1210	Honorarios asimilables a salarios	\$38,000.00	-\$28,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1212	HORARIOS AMILABLES A SALARIOS	\$38,000.00	-\$28,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$60,395.00	-\$2,500.00	\$57,895.00	\$0.00	\$57,895.00	\$0.00	\$0.00	\$57,895.00	\$0.00	\$0.00	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$60,395.00	-\$2,500.00	\$57,895.00	\$0.00	\$57,895.00	\$0.00	\$0.00	\$57,895.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,909,000.44	-\$492,900.00	\$2,416,100.44	\$14,832.01	\$2,401,268.43	\$3,903.75	\$10,928.26	\$2,412,196.69	\$3,903.75	\$3,903.75	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$2,739,000.44	-\$394,400.00	\$2,344,600.44	\$0.00	\$2,344,600.44	\$0.00	\$0.00	\$2,344,600.44	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$390,816.44	-\$130,250.00	\$260,566.44	\$0.00	\$260,566.44	\$0.00	\$0.00	\$260,566.44	\$0.00	\$0.00	\$0.00
1322	PRIMA DOMINICAL	\$242,721.00	-\$200,000.00	\$42,721.00	\$0.00	\$42,721.00	\$0.00	\$0.00	\$42,721.00	\$0.00	\$0.00	\$0.00
1323	GRATIFICACIÓN DE FIN DE AÑO	\$2,105,463.00	-\$64,150.00	\$2,041,313.00	\$0.00	\$2,041,313.00	\$0.00	\$0.00	\$2,041,313.00	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$152,000.00	-\$98,500.00	\$53,500.00	\$14,832.01	\$38,667.99	\$3,903.75	\$10,928.26	\$49,596.25	\$3,903.75	\$3,903.75	\$0.00
1331	REMUNERACIONES POR HORAS EXTRAORDINARIA	\$30,000.00	\$1,500.00	\$31,500.00	\$14,832.01	\$16,667.99	\$3,903.75	\$10,928.26	\$27,596.25	\$3,903.75	\$3,903.75	\$0.00
1332	PAGO DE DIAS DE DESCANSO LABORADOS	\$122,000.00	-\$100,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00