



Usr: JHG

Rep: rptEstadoPresupuestoEgresos

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

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

Fecha y 09/jun./2022

hora de Impresión 10:43 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/may./2022	Presupuesto Vigente Al 31/may./2022	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	\$1,767,034.64	\$64,120,659.64	\$197,620.00	\$16,329,172.59	\$5,555,377.34	-\$5,357,757.34	\$58,565,282.30	\$5,555,377.34	\$5,555,377.34	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$27,990,000.00	-\$2,500,000.00	\$25,490,000.00	\$0.00	\$4,291,052.05	\$2,444,186.24	-\$2,444,186.24	\$23,045,813.76	\$2,444,186.24	\$2,444,186.24	\$0.00
1110 Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$0.00	\$1,879,380.47	\$391,017.76	-\$391,017.76	\$4,758,982.24	\$391,017.76	\$391,017.76	\$0.00
1111 Dietas	\$5,150,000.00	\$0.00	\$5,150,000.00	\$0.00	\$1,879,380.47	\$391,017.76	-\$391,017.76	\$4,758,982.24	\$391,017.76	\$391,017.76	\$0.00
1130 Sueldos base al personal permanente	\$22,840,000.00	-\$2,500,000.00	\$20,340,000.00	\$0.00	\$2,411,671.58	\$2,053,168.48	-\$2,053,168.48	\$18,286,831.52	\$2,053,168.48	\$2,053,168.48	\$0.00
1131 Sueldos base al personal permanente	\$22,690,000.00	-\$2,500,000.00	\$20,190,000.00	\$0.00	\$2,261,671.58	\$2,053,168.48	-\$2,053,168.48	\$18,136,831.52	\$2,053,168.48	\$2,053,168.48	\$0.00
1132 COMPLEMENTO DE SUELDO	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$30,500,000.00	\$2,498,000.00	\$32,998,000.00	\$0.00	\$7,984,328.60	\$3,060,421.10	-\$3,060,421.10	\$29,937,578.90	\$3,060,421.10	\$3,060,421.10	\$0.00
1220 Sueldos base al personal eventual	\$30,500,000.00	\$2,498,000.00	\$32,998,000.00	\$0.00	\$7,984,328.60	\$3,060,421.10	-\$3,060,421.10	\$29,937,578.90	\$3,060,421.10	\$3,060,421.10	\$0.00
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$30,500,000.00	\$2,498,000.00	\$32,998,000.00	\$0.00	\$7,984,328.60	\$3,060,421.10	-\$3,060,421.10	\$29,937,578.90	\$3,060,421.10	\$3,060,421.10	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,113,625.00	\$265,251.55	\$3,378,876.55	\$181,000.00	\$2,816,245.09	\$34,150.00	\$146,850.00	\$3,344,726.55	\$34,150.00	\$34,150.00	\$0.00
1310 Primas por años de servicio efectivos prestados	\$15,000.00	\$40,857.93	\$55,857.93	\$0.00	\$6,280.20	\$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	\$6,280.20	\$0.00	\$0.00	\$55,857.93	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$2,848,625.00	\$222,393.62	\$3,071,018.62	\$0.00	\$2,809,164.89	\$0.00	\$0.00	\$3,071,018.62	\$0.00	\$0.00	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$200,000.00	\$16,497.58	\$216,497.58	\$0.00	\$193,756.90	\$0.00	\$0.00	\$216,497.58	\$0.00	\$0.00	\$0.00
1323 GRATIFICACIÓN DE FIN DE AÑO	\$2,648,625.00	\$205,896.04	\$2,854,521.04	\$0.00	\$2,615,407.99	\$0.00	\$0.00	\$2,854,521.04	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$250,000.00	\$2,000.00	\$252,000.00	\$181,000.00	\$800.00	\$34,150.00	\$146,850.00	\$217,850.00	\$34,150.00	\$34,150.00	\$0.00
1341 Compensacion Por Servicios Eventuales	\$250,000.00	\$2,000.00	\$252,000.00	\$181,000.00	\$800.00	\$34,150.00	\$146,850.00	\$217,850.00	\$34,150.00	\$34,150.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$500,000.00	\$517,429.09	\$1,017,429.09	\$16,620.00	\$1,192.85	\$16,620.00	\$0.00	\$1,000,809.09	\$16,620.00	\$16,620.00	\$0.00
1520 Indemnizaciones	\$500,000.00	\$497,920.72	\$997,920.72	\$15,000.00	\$0.20	\$15,000.00	\$0.00	\$982,920.72	\$15,000.00	\$15,000.00	\$0.00
1521 Indemnizaciones	\$500,000.00	\$497,920.72	\$997,920.72	\$15,000.00	\$0.20	\$15,000.00	\$0.00	\$982,920.72	\$15,000.00	\$15,000.00	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$0.00	\$1,620.00	\$1,620.00	\$1,620.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$1,620.00	\$1,620.00	\$0.00
1551 Apoyos a la capacitación de los servidores públicos	\$0.00	\$1,620.00	\$1,620.00	\$1,620.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$1,620.00	\$1,620.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$0.00	\$17,888.37	\$17,888.37	\$0.00	\$1,192.65	\$0.00	\$0.00	\$17,888.37	\$0.00	\$0.00	\$0.00
1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$17,888.37	\$17,888.37	\$0.00	\$1,192.65	\$0.00	\$0.00	\$17,888.37	\$0.00	\$0.00	\$0.00
1600 PREVISIONES	\$250,000.00	\$986,354.00	\$1,236,354.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$0.00
1610 Previsiones de carácter laboral, económica y de seguridad	\$250,000.00	\$986,354.00	\$1,236,354.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$0.00
1612 Previsión de Incremento Salarial	\$250,000.00	\$986,354.00	\$1,236,354.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$1,236,354.00	\$0.00	\$0.00	\$0.00
Total	\$62,353,625.00	\$1,767,034.64	\$64,120,659.64	\$197,620.00	\$16,329,172.59	\$5,555,377.34	-\$5,357,757.34	\$58,565,282.30	\$5,555,377.34	\$5,555,377.34	\$0.00