

MUNICIPIO DE XILITLA
ESTADO DE SAN LUIS POTOSI
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/may./2023

Fecha y
hora de Impresión

22/jun./2023
08:52 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/may./2023	Presupuesto Vigente Al 31/may./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	\$133,851.39	\$69,221,667.39	\$5,736,242.87	\$39,689,157.39	\$5,736,242.87	\$0.00	\$63,485,424.52	\$5,736,242.87	\$5,736,242.87	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$25,778,623.00	-\$23,274.61	\$25,755,348.39	\$2,100,465.80	\$14,702,713.21	\$2,100,465.80	\$0.00	\$23,654,882.59	\$2,100,465.80	\$2,100,465.80	\$0.00
1110	Dietas	\$4,613,000.00	\$0.00	\$4,613,000.00	\$227,811.70	\$3,473,941.60	\$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	\$3,473,941.60	\$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	-\$23,274.61	\$21,142,348.39	\$1,872,654.10	\$11,228,771.61	\$1,872,654.10	\$0.00	\$19,269,694.29	\$1,872,654.10	\$1,872,654.10	\$0.00
1131	Sueldos base al personal permanente	\$21,165,623.00	-\$23,274.61	\$21,142,348.39	\$1,872,654.10	\$11,228,771.61	\$1,872,654.10	\$0.00	\$19,269,694.29	\$1,872,654.10	\$1,872,654.10	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,608,347.07	\$21,145,495.97	\$3,608,347.07	\$0.00	\$35,225,370.93	\$3,608,347.07	\$3,608,347.07	\$0.00
1220	Sueldos base al personal eventual	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,608,347.07	\$21,145,495.97	\$3,608,347.07	\$0.00	\$35,225,370.93	\$3,608,347.07	\$3,608,347.07	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,608,347.07	\$21,145,495.97	\$3,608,347.07	\$0.00	\$35,225,370.93	\$3,608,347.07	\$3,608,347.07	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,496,642.00	\$30,000.00	\$3,526,642.00	\$27,430.00	\$3,421,826.00	\$27,430.00	\$0.00	\$3,499,212.00	\$27,430.00	\$27,430.00	\$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	\$27,430.00	\$125,184.00	\$27,430.00	\$0.00	\$202,570.00	\$27,430.00	\$27,430.00	\$0.00
1341	Compensacion Por Servicios Eventuales	\$200,000.00	\$30,000.00	\$230,000.00	\$27,430.00	\$125,184.00	\$27,430.00	\$0.00	\$202,570.00	\$27,430.00	\$27,430.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,001,559.00	\$104,400.00	\$1,105,959.00	\$0.00	\$419,122.21	\$0.00	\$0.00	\$1,105,959.00	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$0.00	\$419,122.21	\$0.00	\$0.00	\$1,001,559.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$0.00	\$419,122.21	\$0.00	\$0.00	\$1,001,559.00	\$0.00	\$0.00	\$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	\$133,851.39	\$69,221,667.39	\$5,736,242.87	\$39,689,157.39	\$5,736,242.87	\$0.00	\$63,485,424.52	\$5,736,242.87	\$5,736,242.87	\$0.00