



Usr: JHG

Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 28/feb./2023

Fecha y 11/abr./2023

hora de Impresión 10:08 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 28/feb./2023	Presupuesto Vigente Al 28/feb./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	\$29,451.39	\$69,117,267.39	\$5,677,159.02	\$57,355,679.64	\$5,677,159.02	\$0.00	\$63,440,108.37	\$5,677,159.02	\$5,677,159.02	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$25,778,623.00	\$6,725.39	\$25,785,348.39	\$2,214,767.85	\$21,117,069.20	\$2,214,767.85	\$0.00	\$23,570,580.54	\$2,214,767.85	\$2,214,767.85	\$0.00
1110	Dietas	\$4,613,000.00	\$0.00	\$4,613,000.00	\$227,811.70	\$4,157,376.70	\$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	\$4,157,376.70	\$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	\$6,725.39	\$21,172,348.39	\$1,986,956.15	\$16,959,692.50	\$1,986,956.15	\$0.00	\$19,185,392.24	\$1,986,956.15	\$1,986,956.15	\$0.00
1131	Sueldos base al personal permanente	\$21,165,623.00	\$6,725.39	\$21,172,348.39	\$1,986,956.15	\$16,959,692.50	\$1,986,956.15	\$0.00	\$19,185,392.24	\$1,986,956.15	\$1,986,956.15	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,417,514.17	\$31,785,286.44	\$3,417,514.17	\$0.00	\$35,416,203.83	\$3,417,514.17	\$3,417,514.17	\$0.00
1220	Sueldos base al personal eventual	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,417,514.17	\$31,785,286.44	\$3,417,514.17	\$0.00	\$35,416,203.83	\$3,417,514.17	\$3,417,514.17	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,417,514.17	\$31,785,286.44	\$3,417,514.17	\$0.00	\$35,416,203.83	\$3,417,514.17	\$3,417,514.17	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,496,642.00	\$0.00	\$3,496,642.00	\$34,219.00	\$3,462,423.00	\$34,219.00	\$0.00	\$3,462,423.00	\$34,219.00	\$34,219.00	\$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	\$0.00	\$200,000.00	\$34,219.00	\$165,781.00	\$34,219.00	\$0.00	\$165,781.00	\$34,219.00	\$34,219.00	\$0.00
1341	Compensacion Por Servicios Eventuales	\$200,000.00	\$0.00	\$200,000.00	\$34,219.00	\$165,781.00	\$34,219.00	\$0.00	\$165,781.00	\$34,219.00	\$34,219.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,001,559.00	\$0.00	\$1,001,559.00	\$10,658.00	\$990,901.00	\$10,658.00	\$0.00	\$990,901.00	\$10,658.00	\$10,658.00	\$0.00
1520	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$10,658.00	\$990,901.00	\$10,658.00	\$0.00	\$990,901.00	\$10,658.00	\$10,658.00	\$0.00
1521	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$10,658.00	\$990,901.00	\$10,658.00	\$0.00	\$990,901.00	\$10,658.00	\$10,658.00	\$0.00
Total		\$69,087,816.00	\$29,451.39	\$69,117,267.39	\$5,677,159.02	\$57,355,679.64	\$5,677,159.02	\$0.00	\$63,440,108.37	\$5,677,159.02	\$5,677,159.02	\$0.00