



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

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/dic./2023 Al 31/dic./2023

Usr: JHG

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 30/ene./2024

hora de Impresión 01:41 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$5,757,317.89	\$7,078,063.80	\$12,835,381.69	\$15,492,583.61	\$15,492,583.61	\$15,492,583.61	\$15,492,583.61	-\$2,657,201.92
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$2,148,218.51	-\$2,151,699.68	-\$3,481.17	\$2,495,960.54	\$2,495,960.54	\$2,495,960.54	\$2,495,960.54	-\$2,499,441.71
1110 Dietas	\$384,416.63	-\$1,499,573.52	-\$1,115,156.89	\$607,497.88	\$607,497.88	\$607,497.88	\$607,497.88	-\$1,722,654.77
1111 Dietas	\$384,416.63	-\$1,499,573.52	-\$1,115,156.89	\$607,497.88	\$607,497.88	\$607,497.88	\$607,497.88	-\$1,722,654.77
1130 Sueldos base al personal permanente	\$1,763,801.88	-\$652,126.16	\$1,111,675.72	\$1,888,462.66	\$1,888,462.66	\$1,888,462.66	\$1,888,462.66	-\$776,786.94
1131 Sueldos base al personal permanente	\$1,763,801.88	-\$652,126.16	\$1,111,675.72	\$1,888,462.66	\$1,888,462.66	\$1,888,462.66	\$1,888,462.66	-\$776,786.94
1200 Remuneraciones al personal de carácter transic	\$3,234,249.37	\$3,430,193.99	\$6,664,443.36	\$3,795,387.57	\$3,795,387.57	\$3,795,387.57	\$3,795,387.57	\$2,869,055.79
1220 Sueldos base al personal eventual	\$3,234,249.37	\$3,430,193.99	\$6,664,443.36	\$3,795,387.57	\$3,795,387.57	\$3,795,387.57	\$3,795,387.57	\$2,869,055.79
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$3,234,249.37	\$3,430,193.99	\$6,664,443.36	\$3,795,387.57	\$3,795,387.57	\$3,795,387.57	\$3,795,387.57	\$2,869,055.79
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$291,386.76	\$5,556,762.80	\$5,848,149.56	\$8,878,014.80	\$8,878,014.80	\$8,878,014.80	\$8,878,014.80	-\$3,029,865.24
1320 Primas de vacaciones, dominical y gratificación de	\$274,720.13	\$5,560,372.80	\$5,835,092.93	\$8,857,014.80	\$8,857,014.80	\$8,857,014.80	\$8,857,014.80	-\$3,021,921.87
1323 GRATIFICACIÓN DE FIN DE AÑO	\$274,720.13	\$5,560,372.80	\$5,835,092.93	\$8,857,014.80	\$8,857,014.80	\$8,857,014.80	\$8,857,014.80	-\$3,021,921.87
1340 Compensaciones	\$16,666.63	-\$3,610.00	\$13,056.63	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	-\$7,943.37
1341 Compensacion Por Servicios Eventuales	\$16,666.63	-\$3,610.00	\$13,056.63	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	-\$7,943.37
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$83,463.25	\$242,806.69	\$326,269.94	\$323,220.70	\$323,220.70	\$323,220.70	\$323,220.70	\$3,049.24
1520 Indemnizaciones	\$83,463.25	\$242,806.69	\$326,269.94	\$323,220.70	\$323,220.70	\$323,220.70	\$323,220.70	\$3,049.24
1521 Indemnizaciones	\$83,463.25	\$242,806.69	\$326,269.94	\$323,220.70	\$323,220.70	\$323,220.70	\$323,220.70	\$3,049.24
Total	\$5,757,317.89	\$7,078,063.80	\$12,835,381.69	\$15,492,583.61	\$15,492,583.61	\$15,492,583.61	\$15,492,583.61	-\$2,657,201.92