



Usr: JHG

Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/nov./2023

Fecha y 11/dic./2023

hora de Impresión 12:00 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 30/nov./2023	Presupuesto Vigente Al 30/nov./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	\$8,752,853.39	\$77,840,669.39	\$3,271,568.07	\$15,463,187.37	\$3,271,568.07	\$0.00	\$74,569,101.32	\$3,271,568.07	\$3,271,568.07	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$25,778,623.00	\$2,620,541.39	\$28,399,164.39	\$1,177,539.00	\$5,585,350.37	\$1,177,539.00	\$0.00	\$27,221,625.39	\$1,177,539.00	\$1,177,539.00	\$0.00
1110	Dietas	\$4,613,000.00	\$0.00	\$4,613,000.00	\$113,905.85	\$2,220,977.25	\$113,905.85	\$0.00	\$4,499,094.15	\$113,905.85	\$113,905.85	\$0.00
1111	Dietas	\$4,613,000.00	\$0.00	\$4,613,000.00	\$113,905.85	\$2,220,977.25	\$113,905.85	\$0.00	\$4,499,094.15	\$113,905.85	\$113,905.85	\$0.00
1130	Sueldos base al personal permanente	\$21,165,623.00	\$2,620,541.39	\$23,786,164.39	\$1,063,633.15	\$3,364,373.12	\$1,063,633.15	\$0.00	\$22,722,531.24	\$1,063,633.15	\$1,063,633.15	\$0.00
1131	Sueldos base al personal permanente	\$21,165,623.00	\$2,620,541.39	\$23,786,164.39	\$1,063,633.15	\$3,364,373.12	\$1,063,633.15	\$0.00	\$22,722,531.24	\$1,063,633.15	\$1,063,633.15	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$38,810,992.00	\$5,992,726.00	\$44,803,718.00	\$2,094,029.07	\$6,476,170.99	\$2,094,029.07	\$0.00	\$42,709,688.93	\$2,094,029.07	\$2,094,029.07	\$0.00
1220	Sueldos base al personal eventual	\$38,810,992.00	\$5,992,726.00	\$44,803,718.00	\$2,094,029.07	\$6,476,170.99	\$2,094,029.07	\$0.00	\$42,709,688.93	\$2,094,029.07	\$2,094,029.07	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$38,810,992.00	\$5,992,726.00	\$44,803,718.00	\$2,094,029.07	\$6,476,170.99	\$2,094,029.07	\$0.00	\$42,709,688.93	\$2,094,029.07	\$2,094,029.07	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,496,642.00	\$35,186.00	\$3,531,828.00	\$0.00	\$3,321,252.00	\$0.00	\$0.00	\$3,531,828.00	\$0.00	\$0.00	\$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	\$35,186.00	\$235,186.00	\$0.00	\$24,610.00	\$0.00	\$0.00	\$235,186.00	\$0.00	\$0.00	\$0.00
1341	Compensacion Por Servicios Eventuales	\$200,000.00	\$35,186.00	\$235,186.00	\$0.00	\$24,610.00	\$0.00	\$0.00	\$235,186.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,001,559.00	\$104,400.00	\$1,105,959.00	\$0.00	\$80,414.01	\$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	\$80,414.01	\$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	\$80,414.01	\$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	\$8,752,853.39	\$77,840,669.39	\$3,271,568.07	\$15,463,187.37	\$3,271,568.07	\$0.00	\$74,569,101.32	\$3,271,568.07	\$3,271,568.07	\$0.00