



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/abr./2023

Fecha y 25/jul./2023

hora de Impresión 11:41 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 30/abr./2023	Presupuesto Vigente Al 30/abr./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	\$5,976,086.84	\$45,425,400.26	\$5,976,086.84	\$0.00	\$63,245,580.55	\$5,976,086.84	\$5,976,086.84	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$25,778,623.00	-\$23,274.61	\$25,755,348.39	\$2,124,930.59	\$16,803,179.01	\$2,124,930.59	\$0.00	\$23,630,417.80	\$2,124,930.59	\$2,124,930.59	\$0.00
1110	Dietas	\$4,613,000.00	\$0.00	\$4,613,000.00	\$227,811.70	\$3,701,753.30	\$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	\$3,701,753.30	\$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	\$1,897,118.89	\$13,101,425.71	\$1,897,118.89	\$0.00	\$19,245,229.50	\$1,897,118.89	\$1,897,118.89	\$0.00
1131	Sueldos base al personal permanente	\$21,165,623.00	-\$23,274.61	\$21,142,348.39	\$1,897,118.89	\$13,101,425.71	\$1,897,118.89	\$0.00	\$19,245,229.50	\$1,897,118.89	\$1,897,118.89	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,546,171.81	\$24,753,843.04	\$3,546,171.81	\$0.00	\$35,287,546.19	\$3,546,171.81	\$3,546,171.81	\$0.00
1220	Sueldos base al personal eventual	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,546,171.81	\$24,753,843.04	\$3,546,171.81	\$0.00	\$35,287,546.19	\$3,546,171.81	\$3,546,171.81	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$3,546,171.81	\$24,753,843.04	\$3,546,171.81	\$0.00	\$35,287,546.19	\$3,546,171.81	\$3,546,171.81	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,496,642.00	\$30,000.00	\$3,526,642.00	\$25,100.00	\$3,449,256.00	\$25,100.00	\$0.00	\$3,501,542.00	\$25,100.00	\$25,100.00	\$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	\$25,100.00	\$152,614.00	\$25,100.00	\$0.00	\$204,900.00	\$25,100.00	\$25,100.00	\$0.00
1341	Compensacion Por Servicios Eventuales	\$200,000.00	\$30,000.00	\$230,000.00	\$25,100.00	\$152,614.00	\$25,100.00	\$0.00	\$204,900.00	\$25,100.00	\$25,100.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,001,559.00	\$104,400.00	\$1,105,959.00	\$279,884.44	\$419,122.21	\$279,884.44	\$0.00	\$826,074.56	\$279,884.44	\$279,884.44	\$0.00
1520	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$175,484.44	\$419,122.21	\$175,484.44	\$0.00	\$826,074.56	\$175,484.44	\$175,484.44	\$0.00
1521	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$175,484.44	\$419,122.21	\$175,484.44	\$0.00	\$826,074.56	\$175,484.44	\$175,484.44	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$104,400.00	\$104,400.00	\$104,400.00	\$0.00	\$104,400.00	\$0.00	\$0.00	\$104,400.00	\$104,400.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$0.00	\$104,400.00	\$104,400.00	\$104,400.00	\$0.00	\$104,400.00	\$0.00	\$0.00	\$104,400.00	\$104,400.00	\$0.00
Total		\$69,087,816.00	\$133,851.39	\$69,221,667.39	\$5,976,086.84	\$45,425,400.26	\$5,976,086.84	\$0.00	\$63,245,580.55	\$5,976,086.84	\$5,976,086.84	\$0.00