



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/jun./2023

Fecha y 11/jul./2023

hora de Impresión 11:30 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Vigente Al 30/jun./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	\$5,887,920.05	\$33,801,237.34	\$5,887,920.05	\$0.00	\$63,333,747.34	\$5,887,920.05	\$5,887,920.05	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$25,778,623.00	-\$23,274.61	\$25,755,348.39	\$3,712,641.97	\$10,990,071.24	\$3,712,641.97	\$0.00	\$22,042,706.42	\$3,712,641.97	\$3,712,641.97	\$0.00
1110	Dietas	\$4,613,000.00	\$0.00	\$4,613,000.00	\$227,811.70	\$3,246,129.90	\$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	\$3,246,129.90	\$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	\$3,484,830.27	\$7,743,941.34	\$3,484,830.27	\$0.00	\$17,657,518.12	\$3,484,830.27	\$3,484,830.27	\$0.00
1131	Sueldos base al personal permanente	\$21,165,623.00	-\$23,274.61	\$21,142,348.39	\$3,484,830.27	\$7,743,941.34	\$3,484,830.27	\$0.00	\$17,657,518.12	\$3,484,830.27	\$3,484,830.27	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$2,028,472.87	\$19,117,023.10	\$2,028,472.87	\$0.00	\$36,805,245.13	\$2,028,472.87	\$2,028,472.87	\$0.00
1220	Sueldos base al personal eventual	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$2,028,472.87	\$19,117,023.10	\$2,028,472.87	\$0.00	\$36,805,245.13	\$2,028,472.87	\$2,028,472.87	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$38,810,992.00	\$22,726.00	\$38,833,718.00	\$2,028,472.87	\$19,117,023.10	\$2,028,472.87	\$0.00	\$36,805,245.13	\$2,028,472.87	\$2,028,472.87	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,496,642.00	\$30,000.00	\$3,526,642.00	\$7,550.00	\$3,414,276.00	\$7,550.00	\$0.00	\$3,519,092.00	\$7,550.00	\$7,550.00	\$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	\$7,550.00	\$117,634.00	\$7,550.00	\$0.00	\$222,450.00	\$7,550.00	\$7,550.00	\$0.00
1341	Compensacion Por Servicios Eventuales	\$200,000.00	\$30,000.00	\$230,000.00	\$7,550.00	\$117,634.00	\$7,550.00	\$0.00	\$222,450.00	\$7,550.00	\$7,550.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,001,559.00	\$104,400.00	\$1,105,959.00	\$139,255.21	\$279,867.00	\$139,255.21	\$0.00	\$966,703.79	\$139,255.21	\$139,255.21	\$0.00
1520	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$139,255.21	\$279,867.00	\$139,255.21	\$0.00	\$862,303.79	\$139,255.21	\$139,255.21	\$0.00
1521	Indemnizaciones	\$1,001,559.00	\$0.00	\$1,001,559.00	\$139,255.21	\$279,867.00	\$139,255.21	\$0.00	\$862,303.79	\$139,255.21	\$139,255.21	\$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	\$5,887,920.05	\$33,801,237.34	\$5,887,920.05	\$0.00	\$63,333,747.34	\$5,887,920.05	\$5,887,920.05	\$0.00