



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

MUNICIPIO DE VILLA HIDALGO
SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/mar/2024
U. Administrativa: 3FFM

Fecha y hora de Impresión | 13/may/2024
10:29 a.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
O1101 SEGURIDAD PUBLICA												
1000	SERVICIOS PERSONALES	\$743,095.00	\$0.00	\$743,095.00	\$165,580.07	\$577,514.93	\$165,580.07	\$0.00	\$577,514.93	\$165,580.07	\$165,580.07	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$622,881.00	\$0.00	\$622,881.00	\$153,466.67	\$469,414.33	\$153,466.67	\$0.00	\$469,414.33	\$153,466.67	\$153,466.67	\$0.00
1130	Sueldos base al personal permanente	\$622,881.00	\$0.00	\$622,881.00	\$153,466.67	\$469,414.33	\$153,466.67	\$0.00	\$469,414.33	\$153,466.67	\$153,466.67	\$0.00
1131	Sueldos base al personal permanente	\$622,881.00	\$0.00	\$622,881.00	\$153,466.67	\$469,414.33	\$153,466.67	\$0.00	\$469,414.33	\$153,466.67	\$153,466.67	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$120,214.00	\$0.00	\$120,214.00	\$12,113.40	\$108,100.60	\$12,113.40	\$0.00	\$108,100.60	\$12,113.40	\$12,113.40	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$85,414.00	\$0.00	\$85,414.00	\$0.00	\$85,414.00	\$0.00	\$0.00	\$85,414.00	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$11,206.00	\$0.00	\$11,206.00	\$0.00	\$11,206.00	\$0.00	\$0.00	\$11,206.00	\$0.00	\$0.00	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$74,208.00	\$0.00	\$74,208.00	\$0.00	\$74,208.00	\$0.00	\$0.00	\$74,208.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$34,800.00	\$0.00	\$34,800.00	\$12,113.40	\$22,686.60	\$12,113.40	\$0.00	\$22,686.60	\$12,113.40	\$12,113.40	\$0.00
1341	Compensaciones	\$34,800.00	\$0.00	\$34,800.00	\$12,113.40	\$22,686.60	\$12,113.40	\$0.00	\$22,686.60	\$12,113.40	\$12,113.40	\$0.00
SEGURIDAD PUBLICA		\$743,095.00	\$0.00	\$743,095.00	\$165,580.07	\$577,514.93	\$165,580.07	\$0.00	\$577,514.93	\$165,580.07	\$165,580.07	\$0.00
O1102 LUZ DE POZOS												
3000	SERVICIOS GENERALES	\$3,018,376.00	\$0.00	\$3,018,376.00	\$458,650.00	\$2,559,726.00	\$458,650.00	\$0.00	\$2,559,726.00	\$458,650.00	\$458,650.00	\$0.00
3100	SERVICIOS BÁSICOS	\$3,018,376.00	\$0.00	\$3,018,376.00	\$458,650.00	\$2,559,726.00	\$458,650.00	\$0.00	\$2,559,726.00	\$458,650.00	\$458,650.00	\$0.00
3110	Energía eléctrica	\$3,018,376.00	\$0.00	\$3,018,376.00	\$458,650.00	\$2,559,726.00	\$458,650.00	\$0.00	\$2,559,726.00	\$458,650.00	\$458,650.00	\$0.00
3111	Energía eléctrica	\$3,018,376.00	\$0.00	\$3,018,376.00	\$458,650.00	\$2,559,726.00	\$458,650.00	\$0.00	\$2,559,726.00	\$458,650.00	\$458,650.00	\$0.00
LUZ DE POZOS		\$3,018,376.00	\$0.00	\$3,018,376.00	\$458,650.00	\$2,559,726.00	\$458,650.00	\$0.00	\$2,559,726.00	\$458,650.00	\$458,650.00	\$0.00
O1103 2023/ VILLA HIDALGO/ DESCARGA DE ALUMBRADO PUBLICO												
3000	SERVICIOS GENERALES	\$4,135,221.00	\$0.00	\$4,135,221.00	\$984,758.00	\$3,150,463.00	\$984,758.00	\$0.00	\$3,150,463.00	\$984,758.00	\$984,758.00	\$0.00
3100	SERVICIOS BÁSICOS	\$4,135,221.00	\$0.00	\$4,135,221.00	\$984,758.00	\$3,150,463.00	\$984,758.00	\$0.00	\$3,150,463.00	\$984,758.00	\$984,758.00	\$0.00
3110	Energía eléctrica	\$4,135,221.00	\$0.00	\$4,135,221.00	\$984,758.00	\$3,150,463.00	\$984,758.00	\$0.00	\$3,150,463.00	\$984,758.00	\$984,758.00	\$0.00
3111	Energía eléctrica	\$4,135,221.00	\$0.00	\$4,135,221.00	\$984,758.00	\$3,150,463.00	\$984,758.00	\$0.00	\$3,150,463.00	\$984,758.00	\$984,758.00	\$0.00
2023/ VILLA HIDALGO/ DESCARGA DI		\$4,135,221.00	\$0.00	\$4,135,221.00	\$984,758.00	\$3,150,463.00	\$984,758.00	\$0.00	\$3,150,463.00	\$984,758.00	\$984,758.00	\$0.00
O1201 NOMINA UBR Y BRIGADA DE SALUD												
1000	SERVICIOS PERSONALES	\$802,230.00	\$0.00	\$802,230.00	\$193,890.20	\$608,339.80	\$193,890.20	\$0.00	\$608,339.80	\$193,890.20	\$193,890.20	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$678,620.00	\$0.00	\$678,620.00	\$178,590.20	\$500,029.80	\$178,590.20	\$0.00	\$500,029.80	\$178,590.20	\$178,590.20	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1130	Sueldos base al personal permanente	\$678,620.00	\$0.00	\$678,620.00	\$178,590.20	\$500,029.80	\$178,590.20	\$0.00	\$500,029.80	\$178,590.20	\$178,590.20	\$0.00
1131	Sueldos base al personal permanente	\$678,620.00	\$0.00	\$678,620.00	\$178,590.20	\$500,029.80	\$178,590.20	\$0.00	\$500,029.80	\$178,590.20	\$178,590.20	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$123,610.00	\$0.00	\$123,610.00	\$15,300.00	\$108,310.00	\$15,300.00	\$0.00	\$108,310.00	\$15,300.00	\$15,300.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$83,630.00	\$0.00	\$83,630.00	\$0.00	\$83,630.00	\$0.00	\$0.00	\$83,630.00	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$12,417.00	\$0.00	\$12,417.00	\$0.00	\$12,417.00	\$0.00	\$0.00	\$12,417.00	\$0.00	\$0.00	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$71,213.00	\$0.00	\$71,213.00	\$0.00	\$71,213.00	\$0.00	\$0.00	\$71,213.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$39,980.00	\$0.00	\$39,980.00	\$15,300.00	\$24,680.00	\$15,300.00	\$0.00	\$24,680.00	\$15,300.00	\$15,300.00	\$0.00
1341	Compensaciones	\$39,980.00	\$0.00	\$39,980.00	\$15,300.00	\$24,680.00	\$15,300.00	\$0.00	\$24,680.00	\$15,300.00	\$15,300.00	\$0.00
NOMINA UBR Y BRIGADA DE SALUD		\$802,230.00	\$0.00	\$802,230.00	\$193,890.20	\$608,339.80	\$193,890.20	\$0.00	\$608,339.80	\$193,890.20	\$193,890.20	\$0.00
O1202 2024/VILLA HIDALGO/AMBULANCIAS/COMBUSTIBLE												
2000	MATERIALES Y SUMINISTRO	\$0.00	\$50,000.00	\$50,000.00	\$10,509.81	\$39,490.19	\$10,509.81	\$0.00	\$39,490.19	\$10,509.81	\$10,509.81	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$50,000.00	\$50,000.00	\$10,509.81	\$39,490.19	\$10,509.81	\$0.00	\$39,490.19	\$10,509.81	\$10,509.81	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$50,000.00	\$50,000.00	\$10,509.81	\$39,490.19	\$10,509.81	\$0.00	\$39,490.19	\$10,509.81	\$10,509.81	\$0.00
2611	Combustibles, lubricantes y aditivos	\$0.00	\$50,000.00	\$50,000.00	\$10,509.81	\$39,490.19	\$10,509.81	\$0.00	\$39,490.19	\$10,509.81	\$10,509.81	\$0.00
2024/VILLA HIDALGO/AMBULANCIAS		\$0.00	\$50,000.00	\$50,000.00	\$10,509.81	\$39,490.19	\$10,509.81	\$0.00	\$39,490.19	\$10,509.81	\$10,509.81	\$0.00
O1203 2024/VILLA HIDALGO/MATERIAL MEDICO PARA AMBULANCIAS												
2000	MATERIALES Y SUMINISTRO	\$0.00	\$13,400.00	\$13,400.00	\$13,383.19	\$16.81	\$13,383.19	\$0.00	\$16.81	\$13,383.19	\$13,383.19	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$13,400.00	\$13,400.00	\$13,383.19	\$16.81	\$13,383.19	\$0.00	\$16.81	\$13,383.19	\$13,383.19	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$13,400.00	\$13,400.00	\$13,383.19	\$16.81	\$13,383.19	\$0.00	\$16.81	\$13,383.19	\$13,383.19	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$13,400.00	\$13,400.00	\$13,383.19	\$16.81	\$13,383.19	\$0.00	\$16.81	\$13,383.19	\$13,383.19	\$0.00
2024/VILLA HIDALGO/MATERIAL MED		\$0.00	\$13,400.00	\$13,400.00	\$13,383.19	\$16.81	\$13,383.19	\$0.00	\$16.81	\$13,383.19	\$13,383.19	\$0.00
O1499 PROYECTOS FUTUROS												
6000	INVERSIÓN PÚBLICA	\$14,522,653.30	-\$168,400.00	\$14,354,253.30	\$0.00	\$14,354,253.30	\$0.00	\$0.00	\$14,354,253.30	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$14,033,456.30	-\$168,400.00	\$13,865,056.30	\$0.00	\$13,865,056.30	\$0.00	\$0.00	\$13,865,056.30	\$0.00	\$0.00	\$0.00
6130	Construcción de obras para el abastecimiento de agua, p	\$7,000,000.00	-\$168,400.00	\$6,831,600.00	\$0.00	\$6,831,600.00	\$0.00	\$0.00	\$6,831,600.00	\$0.00	\$0.00	\$0.00
6131	Construcción de obras para el abastecimiento de agua, p	\$7,000,000.00	-\$168,400.00	\$6,831,600.00	\$0.00	\$6,831,600.00	\$0.00	\$0.00	\$6,831,600.00	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de obras de urbanizac	\$7,033,456.30	\$0.00	\$7,033,456.30	\$0.00	\$7,033,456.30	\$0.00	\$0.00	\$7,033,456.30	\$0.00	\$0.00	\$0.00
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBR	\$7,033,456.30	\$0.00	\$7,033,456.30	\$0.00	\$7,033,456.30	\$0.00	\$0.00	\$7,033,456.30	\$0.00	\$0.00	\$0.00



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6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$489,197.00	\$0.00	\$489,197.00	\$0.00	\$489,197.00	\$0.00	\$0.00	\$489,197.00	\$0.00	\$0.00	\$0.00
6310	Estudios, formulación y evaluación de proyectos productiv	\$489,197.00	\$0.00	\$489,197.00	\$0.00	\$489,197.00	\$0.00	\$0.00	\$489,197.00	\$0.00	\$0.00	\$0.00
6311	Estudios, formulación y evaluación de proyectos productiv	\$489,197.00	\$0.00	\$489,197.00	\$0.00	\$489,197.00	\$0.00	\$0.00	\$489,197.00	\$0.00	\$0.00	\$0.00
PROYECTOS FUTUROS		\$14,522,653.30	-\$168,400.00	\$14,354,253.30	\$0.00	\$14,354,253.30	\$0.00	\$0.00	\$14,354,253.30	\$0.00	\$0.00	\$0.00
O1901 2024/CONAGUA/AGUAS NACIONALES												
3000	SERVICIOS GENERALES	\$0.00	\$5,000.00	\$5,000.00	\$4,041.00	\$959.00	\$4,041.00	\$0.00	\$959.00	\$4,041.00	\$4,041.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$5,000.00	\$5,000.00	\$4,041.00	\$959.00	\$4,041.00	\$0.00	\$959.00	\$4,041.00	\$4,041.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$5,000.00	\$5,000.00	\$4,041.00	\$959.00	\$4,041.00	\$0.00	\$959.00	\$4,041.00	\$4,041.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$5,000.00	\$5,000.00	\$4,041.00	\$959.00	\$4,041.00	\$0.00	\$959.00	\$4,041.00	\$4,041.00	\$0.00
2024/CONAGUA/AGUAS NACIONALES		\$0.00	\$5,000.00	\$5,000.00	\$4,041.00	\$959.00	\$4,041.00	\$0.00	\$959.00	\$4,041.00	\$4,041.00	\$0.00
Total Final		\$23,221,575.30	-\$100,000.00	\$23,121,575.30	\$1,830,812.27	\$21,290,763.03	\$1,830,812.27	\$0.00	\$21,290,763.03	\$1,830,812.27	\$1,830,812.27	\$0.00