

MUNICIPIO DE VENADO
SAN LUIS POTOSI
Estado Analítico de Ingresos Presupuestales
Al 31/dic./2022

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoIngresos

Fecha y 24/feb./2023
hora de Impresión 12:31 p. m.

Fuente de Ingresos		Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
11	<u>Impuestos sobre los ingresos</u>	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	IMPUESTOS SOBRE LOS INGRESOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	IMPUESTOS SOBRE LOS INGRESOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
12	<u>Impuestos sobre el patrimonio</u>	\$3,054,735.61	\$0.00	\$3,054,735.61	\$2,610,847.40	\$2,610,847.40	\$0.00	85.46 %
	Impuesto Predial	\$3,054,735.61	\$0.00	\$3,054,735.61	\$2,610,847.40	\$2,610,847.40	\$0.00	85.46 %
	a) Urbanos y Suburbanos destinados a casa habitacion	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,753,467.50	\$1,753,467.50	\$0.00	87.67 %
	d) Rustiico	\$800,000.00	\$0.00	\$800,000.00	\$347,338.90	\$347,338.90	\$0.00	43.41 %
	e) Ejidal	\$254,735.61	\$0.00	\$254,735.61	\$510,041.00	\$510,041.00	\$0.00	200.22 %
17	<u>Accesorios</u>	\$0.00	\$0.00	\$0.00	\$22,181.00	\$22,181.00	\$0.00	0.00 %
	Recargos	\$0.00	\$0.00	\$0.00	\$5,619.00	\$5,619.00	\$0.00	0.00 %
	Multas	\$0.00	\$0.00	\$0.00	\$5,004.00	\$5,004.00	\$0.00	0.00 %
	REZAGOS	\$0.00	\$0.00	\$0.00	\$11,558.00	\$11,558.00	\$0.00	0.00 %
41	<u>Derechos por el uso, goce, aprovechamiento o explotación</u>	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	DERECHOS POR EL USO, GOCE, APROVECHAMIENTO C	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	DERECHOS POR EL USO, GOCE, APROVECHAMIENTO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
43	<u>Derechos por prestación de servicios</u>	\$2,156,552.24	\$0.00	\$2,156,552.24	\$3,136,910.42	\$3,136,910.42	\$0.00	145.45 %
	Servicio de Agua y Alcantarillado	\$1,012,000.00	\$0.00	\$1,012,000.00	\$1,211,257.00	\$1,211,257.00	\$0.00	119.68 %
	a) Contratacion del servicio	\$20,000.00	\$0.00	\$20,000.00	\$67,870.00	\$67,870.00	\$0.00	339.35 %
	b) Tarifa fija (suministro de agua)	\$600,000.00	\$0.00	\$600,000.00	\$377,362.00	\$377,362.00	\$0.00	62.89 %
	d) Reconexion	\$10,000.00	\$0.00	\$10,000.00	\$3,550.00	\$3,550.00	\$0.00	35.50 %
	e) Tarifa de conservacion y mantenimiento de la red (drenaj	\$32,000.00	\$0.00	\$32,000.00	\$51,251.00	\$51,251.00	\$0.00	160.15 %
	SERVICIO DE PIPAS DE AGUA	\$350,000.00	\$0.00	\$350,000.00	\$711,224.00	\$711,224.00	\$0.00	203.20 %
	Servicios de Panteones	\$100,000.00	\$0.00	\$100,000.00	\$50,221.00	\$50,221.00	\$0.00	50.22 %
	a) Materia de inhumaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	b) Otros rubros	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	c) Uso de lotes en panteones	\$80,000.00	\$0.00	\$80,000.00	\$50,221.00	\$50,221.00	\$0.00	62.77 %
	Servicio de rastro	\$120,000.00	\$0.00	\$120,000.00	\$173,786.43	\$173,786.43	\$0.00	144.82 %
	a) Por sacrificio	\$120,000.00	\$0.00	\$120,000.00	\$173,786.43	\$173,786.43	\$0.00	144.82 %
	Servicios de planeacion	\$200,000.00	\$0.00	\$200,000.00	\$428,020.10	\$428,020.10	\$0.00	214.01 %
	a) Licencias de construccion	\$100,000.00	\$0.00	\$100,000.00	\$3,536.00	\$3,536.00	\$0.00	3.53 %
	b) Licencias de uso de suelo	\$20,000.00	\$0.00	\$20,000.00	\$419,755.00	\$419,755.00	\$0.00	2,098.77 %
	c) Permisos para construir en cementerios	\$50,000.00	\$0.00	\$50,000.00	\$436.00	\$436.00	\$0.00	0.87 %
	LICENCIA DE FUNCIONAMIENTO	\$30,000.00	\$0.00	\$30,000.00	\$2,853.10	\$2,853.10	\$0.00	9.51 %

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REGISTRO Y REFRENDO PARA DIRECTOR DE OBRA	\$0.00	\$0.00	\$0.00	\$1,440.00	\$1,440.00	\$0.00	0.00 %
Servicios de transito y seguridad	\$20,000.00	\$0.00	\$20,000.00	\$7,439.00	\$7,439.00	\$0.00	37.19 %
Permiso para Circular sin Placas	\$10,000.00	\$0.00	\$10,000.00	\$7,439.00	\$7,439.00	\$0.00	74.39 %
CONSTANCIA DE NO INFRACCION	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Servicio de registro civil	\$249,552.24	\$0.00	\$249,552.24	\$291,022.00	\$291,022.00	\$0.00	116.61 %
a) Celebracion de matrimonios	\$25,000.00	\$0.00	\$25,000.00	\$17,986.00	\$17,986.00	\$0.00	71.94 %
b) Registro de sentencias de divorcio	\$5,000.00	\$0.00	\$5,000.00	\$2,556.00	\$2,556.00	\$0.00	51.12 %
c) Certificaciones de actas de nacimiento	\$179,552.24	\$0.00	\$179,552.24	\$235,651.00	\$235,651.00	\$0.00	131.24 %
d) Certificaciones de actas de defuncion	\$10,000.00	\$0.00	\$10,000.00	\$8,218.50	\$8,218.50	\$0.00	82.18 %
e) Certificacion de actas de matrimonio	\$10,000.00	\$0.00	\$10,000.00	\$19,164.50	\$19,164.50	\$0.00	191.64 %
f) otros servicios	\$10,000.00	\$0.00	\$10,000.00	\$5,590.00	\$5,590.00	\$0.00	55.90 %
CERTIFICACION DE ACTAS DE DIVORCIO	\$10,000.00	\$0.00	\$10,000.00	\$1,856.00	\$1,856.00	\$0.00	18.56 %
Servicios de ocupacion de la via publica	\$200,000.00	\$0.00	\$200,000.00	\$133,991.00	\$133,991.00	\$0.00	66.99 %
Servicios de licencias de publicidad y anuncios	\$0.00	\$0.00	\$0.00	\$6,190.72	\$6,190.72	\$0.00	0.00 %
Servicios de nomenclatura urbana	\$5,000.00	\$0.00	\$5,000.00	\$5,269.00	\$5,269.00	\$0.00	105.38 %
ASIGNACION DE NUMERO OFICIAL	\$5,000.00	\$0.00	\$5,000.00	\$5,269.00	\$5,269.00	\$0.00	105.38 %
Licencias y refrendo para venta de bebidas alcoholicas de be	\$120,000.00	\$0.00	\$120,000.00	\$186,726.17	\$186,726.17	\$0.00	155.60 %
Expedicion de copias, constancias, certificaciones, reproduc	\$60,000.00	\$0.00	\$60,000.00	\$84,689.00	\$84,689.00	\$0.00	141.14 %
Constancias de Identidad, Residencia	\$50,000.00	\$0.00	\$50,000.00	\$42,648.00	\$42,648.00	\$0.00	85.29 %
Refrendo de Señal de Sangre y de Fierro	\$10,000.00	\$0.00	\$10,000.00	\$30,124.00	\$30,124.00	\$0.00	301.24 %
Permisos para Bailes	\$0.00	\$0.00	\$0.00	\$11,917.00	\$11,917.00	\$0.00	0.00 %
Servicios catastrales	\$70,000.00	\$0.00	\$70,000.00	\$558,299.00	\$558,299.00	\$0.00	797.57 %
a) Avaluos catastrales	\$70,000.00	\$0.00	\$70,000.00	\$178,526.00	\$178,526.00	\$0.00	255.03 %
b) Certificaciones	\$0.00	\$0.00	\$0.00	\$7,853.00	\$7,853.00	\$0.00	0.00 %
Traslacion de Dominio	\$0.00	\$0.00	\$0.00	\$371,920.00	\$371,920.00	\$0.00	0.00 %
45 Accesorios	\$120,000.00	\$0.00	\$120,000.00	\$278,560.00	\$278,560.00	\$0.00	232.13 %
Actualizacion	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
REZAGOS	\$70,000.00	\$0.00	\$70,000.00	\$278,560.00	\$278,560.00	\$0.00	397.94 %
51 Productos de tipo corriente	\$187,904.35	\$0.00	\$187,904.35	\$89,341.52	\$89,341.52	\$0.00	47.54 %
51-01 PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENT	\$50,000.00	\$0.00	\$50,000.00	\$3,303.41	\$3,303.41	\$0.00	6.60 %
Arrendamiento de Inmuebles, locales y Espacios fisicos (Dc	\$10,000.00	\$0.00	\$10,000.00	\$2,908.00	\$2,908.00	\$0.00	29.08 %
d) Auditorio	\$10,000.00	\$0.00	\$10,000.00	\$1,900.00	\$1,900.00	\$0.00	19.00 %
d) Gimnasio Municipal	\$0.00	\$0.00	\$0.00	\$192.00	\$192.00	\$0.00	0.00 %

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	e) Palapa Municipal	\$0.00	\$0.00	\$0.00	\$816.00	\$816.00	\$0.00	0.00 %
	INTERESES BANCARIOS	\$40,000.00	\$0.00	\$40,000.00	\$395.41	\$395.41	\$0.00	0.98 %
	TESORERIA	\$5,000.00	\$0.00	\$5,000.00	\$297.45	\$297.45	\$0.00	5.94 %
	INFRAESTRUCTURA	\$15,000.00	\$0.00	\$15,000.00	\$4.78	\$4.78	\$0.00	0.03 %
	FORTALECIMIENTO	\$10,000.00	\$0.00	\$10,000.00	\$90.17	\$90.17	\$0.00	0.90 %
	CONVENIOS	\$10,000.00	\$0.00	\$10,000.00	\$3.01	\$3.01	\$0.00	0.03 %
51-03	<u>ACCESORIOS DE PRODUCTOS</u>	\$7,904.35	\$0.00	\$7,904.35	\$0.00	\$0.00	\$0.00	0.00 %
	Multas	\$7,904.35	\$0.00	\$7,904.35	\$0.00	\$0.00	\$0.00	0.00 %
51-04	<u>OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIEN</u>	\$130,000.00	\$0.00	\$130,000.00	\$86,038.11	\$86,038.11	\$0.00	66.18 %
	Enajenacion de bienes inmuebles de dominio privado	\$0.00	\$0.00	\$0.00	\$6,524.27	\$6,524.27	\$0.00	0.00 %
	Rendimientos bancarios	\$40,000.00	\$0.00	\$40,000.00	\$8,624.57	\$8,624.57	\$0.00	21.56 %
	TESORERIA	\$10,000.00	\$0.00	\$10,000.00	\$2,499.81	\$2,499.81	\$0.00	24.99 %
	INFRAESTRUCTURA	\$10,000.00	\$0.00	\$10,000.00	\$3,825.02	\$3,825.02	\$0.00	38.25 %
	FORTALECIMIENTO	\$10,000.00	\$0.00	\$10,000.00	\$2,130.11	\$2,130.11	\$0.00	21.30 %
	OTROS	\$10,000.00	\$0.00	\$10,000.00	\$169.63	\$169.63	\$0.00	1.69 %
	Ingresos de 5 al millar	\$90,000.00	\$0.00	\$90,000.00	\$70,889.27	\$70,889.27	\$0.00	78.76 %
61	<u>Aprovechamientos de tipo corriente</u>	\$25,750.00	\$0.00	\$25,750.00	\$475,478.00	\$475,478.00	\$0.00	1,846.51 %
61-02	<u>MULTAS</u>	\$25,750.00	\$0.00	\$25,750.00	\$15,130.00	\$15,130.00	\$0.00	58.75 %
	Multas de policia y transito	\$25,750.00	\$0.00	\$25,750.00	\$15,130.00	\$15,130.00	\$0.00	58.75 %
61-04	<u>REINTEGROS</u>	\$0.00	\$0.00	\$0.00	\$167.00	\$167.00	\$0.00	0.00 %
	Reintegro y reembolsos	\$0.00	\$0.00	\$0.00	\$167.00	\$167.00	\$0.00	0.00 %
	REINTEGROS Y REEMBOLSOS TESORERIA R28	\$0.00	\$0.00	\$0.00	\$167.00	\$167.00	\$0.00	0.00 %
	Reintegros y reembolsos	\$0.00	\$0.00	\$0.00	\$167.00	\$167.00	\$0.00	0.00 %
61-09	<u>OTROS APROVECHAMIENTOS</u>	\$0.00	\$0.00	\$0.00	\$460,181.00	\$460,181.00	\$0.00	0.00 %
	Donaciones, herencias y Legados	\$0.00	\$0.00	\$0.00	\$27,930.00	\$27,930.00	\$0.00	0.00 %
	APERTURA DE CUENTAS BANCARIAS	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00 %
	Ferias y exposiciones	\$0.00	\$0.00	\$0.00	\$432,250.00	\$432,250.00	\$0.00	0.00 %
81	<u>Participaciones</u>	\$24,042,153.53	\$0.00	\$24,042,153.53	\$25,465,954.08	\$25,465,954.08	\$0.00	105.92 %
	Fondo General de Participaciones	\$15,439,263.80	\$0.00	\$15,439,263.80	\$16,369,543.78	\$16,369,543.78	\$0.00	106.02 %
	Fondo de Fomento Municipal	\$4,561,001.73	\$0.00	\$4,561,001.73	\$5,387,103.87	\$5,387,103.87	\$0.00	118.11 %
	Impuesto Especial sobre Produccion y Servicios	\$1,379,563.30	\$0.00	\$1,379,563.30	\$1,549,515.32	\$1,549,515.32	\$0.00	112.31 %
	Impuestos Sobre Automoviles Nuevos	\$0.00	\$0.00	\$0.00	\$217,383.78	\$217,383.78	\$0.00	0.00 %
	Fondo de estabilizacion	\$1,000,000.00	\$0.00	\$1,000,000.00	\$104,073.25	\$104,073.25	\$0.00	10.40 %

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Fondo de Fiscalizacion	\$1,207,300.24	\$0.00	\$1,207,300.24	\$1,049,937.57	\$1,049,937.57	\$0.00	86.96 %
Equivalentes Impuesto Sobre Nomina	\$0.00	\$0.00	\$0.00	\$384,785.00	\$384,785.00	\$0.00	0.00 %
Fondo de Compensacion	\$53,322.48	\$0.00	\$53,322.48	\$17,941.44	\$17,941.44	\$0.00	33.64 %
Gasolinas y Diesel	\$401,701.98	\$0.00	\$401,701.98	\$385,670.07	\$385,670.07	\$0.00	96.00 %
82 Aportaciones	\$37,793,603.95	\$0.00	\$37,793,603.95	\$35,511,502.00	\$35,511,502.00	\$0.00	93.96 %
Fondo de Aportaciones para la Infraestructura Social Municip	\$26,804,802.14	\$0.00	\$26,804,802.14	\$24,929,002.00	\$24,929,002.00	\$0.00	93.00 %
Fondo de Aportaciones para el Fortalecimiento Municipal	\$10,988,801.81	\$0.00	\$10,988,801.81	\$10,582,500.00	\$10,582,500.00	\$0.00	96.30 %
83 Convenios	\$8,000,000.00	\$0.00	\$8,000,000.00	\$3,233,898.77	\$3,233,898.77	\$0.00	40.42 %
FISE 2022	\$8,000,000.00	\$0.00	\$8,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PROAGUA 2022 FEDERAL	\$0.00	\$0.00	\$0.00	\$3,233,898.77	\$3,233,898.77	\$0.00	0.00 %
84 Incentivos Derivados de la Colaboración Fiscal	\$2,618,616.03	\$0.00	\$2,618,616.03	\$1,190,574.42	\$1,190,574.42	\$0.00	45.46 %
Tenencia o Uso de Vehiculos	\$418,616.03	\$0.00	\$418,616.03	\$1.80	\$1.80	\$0.00	0.00 %
Fondo de CompensacionISAN	\$100,000.00	\$0.00	\$100,000.00	\$35,882.88	\$35,882.88	\$0.00	35.88 %
Impuesto Sobre Automoviles Nuevos	\$100,000.00	\$0.00	\$100,000.00	\$85,121.24	\$85,121.24	\$0.00	85.12 %
Otros Incentivos Economicos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,069,568.50	\$1,069,568.50	\$0.00	53.47 %
Total	\$78,024,315.71	\$0.00	\$78,024,315.71	\$72,015,247.61	\$72,015,247.61	\$0.00	92.29 %

C.P. GUILLERMO MARTINEZ GUERRA
PRESIDENTE MUNICIPAL

L.C. FELIPE DE JESUS HERNANDEZ TORRES
TESORERO MUNICIPAL

L.I.C. JUAN ANGEL MAGDALENO GARCIA
CONTRALOR INTERNO

LIC. SIMON SANCHEZ GONZALEZ
SINDICO MUNICIPAL