



**MUNICIPIO DE VENADO
SAN LUIS POTOSI**
Estado Analítico de Ingresos Presupuestales
Al 30/abr./2023

Usr: supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 09/jun./2023
11:31 a. 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) |
|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| 12 <u>Impuestos sobre el patrimonio</u> | \$3,582,117.88 | \$0.00 | \$3,582,117.88 | \$2,460,343.44 | \$2,460,343.44 | \$0.00 | 68.68 % |
| Impuesto Predial | \$3,582,117.88 | \$0.00 | \$3,582,117.88 | \$2,460,343.44 | \$2,460,343.44 | \$0.00 | 68.68 % |
| a) Urbanos y Suburbanos destinados a casa habitacion | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$1,395,754.23 | \$1,395,754.23 | \$0.00 | 69.78 % |
| c) Urbanos oSuburbanos destinados a uso industrial | \$0.00 | \$0.00 | \$0.00 | \$330,576.21 | \$330,576.21 | \$0.00 | 0.00 % |
| d) Rustiico | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$454,303.00 | \$454,303.00 | \$0.00 | 45.43 % |
| e) Ejidal | \$582,117.88 | \$0.00 | \$582,117.88 | \$279,710.00 | \$279,710.00 | \$0.00 | 48.05 % |
| 17 <u>Accesorios</u> | \$34,269.64 | \$0.00 | \$34,269.64 | \$4,455.00 | \$4,455.00 | \$0.00 | 12.99 % |
| Recargos | \$9,269.64 | \$0.00 | \$9,269.64 | \$840.00 | \$840.00 | \$0.00 | 9.06 % |
| Multas | \$10,000.00 | \$0.00 | \$10,000.00 | \$1,001.00 | \$1,001.00 | \$0.00 | 10.01 % |
| REZAGOS | \$15,000.00 | \$0.00 | \$15,000.00 | \$2,614.00 | \$2,614.00 | \$0.00 | 17.42 % |
| 31 <u>Contribución de mejoras por obras públicas</u> | \$0.00 | \$0.00 | \$0.00 | \$83,300.00 | \$83,300.00 | \$0.00 | 0.00 % |
| Aportaciones de Beneficiarios R28 | \$0.00 | \$0.00 | \$0.00 | \$83,300.00 | \$83,300.00 | \$0.00 | 0.00 % |
| 43 <u>Derechos por prestación de servicios</u> | \$3,390,878.58 | \$0.00 | \$3,390,878.58 | \$1,919,351.81 | \$1,919,351.81 | \$0.00 | 56.60 % |
| Servicio de Agua y Alcantarillado | \$1,345,000.00 | \$0.00 | \$1,345,000.00 | \$588,789.97 | \$588,789.97 | \$0.00 | 43.77 % |
| a) Contratacion del servicio | \$80,000.00 | \$0.00 | \$80,000.00 | \$15,930.00 | \$15,930.00 | \$0.00 | 19.91 % |
| b) Tarifa fija (suministro de agua) | \$400,000.00 | \$0.00 | \$400,000.00 | \$355,198.24 | \$355,198.24 | \$0.00 | 88.79 % |
| d) Reconexion | \$5,000.00 | \$0.00 | \$5,000.00 | \$600.00 | \$600.00 | \$0.00 | 12.00 % |
| e) Tarifa de conservacion y mantenimiento de la red (drenaj | \$60,000.00 | \$0.00 | \$60,000.00 | \$46,123.73 | \$46,123.73 | \$0.00 | 76.87 % |
| SERVICIO DE PIPAS DE AGUA | \$800,000.00 | \$0.00 | \$800,000.00 | \$170,938.00 | \$170,938.00 | \$0.00 | 21.36 % |
| Servicios de Panteones | \$70,000.00 | \$0.00 | \$70,000.00 | \$3,422.00 | \$3,422.00 | \$0.00 | 4.88 % |
| c) Uso de lotes en panteones | \$70,000.00 | \$0.00 | \$70,000.00 | \$3,422.00 | \$3,422.00 | \$0.00 | 4.88 % |
| Servicio de rastro | \$190,000.00 | \$0.00 | \$190,000.00 | \$69,419.00 | \$69,419.00 | \$0.00 | 36.53 % |
| a) Por sacrificio | \$190,000.00 | \$0.00 | \$190,000.00 | \$69,419.00 | \$69,419.00 | \$0.00 | 36.53 % |
| Servicios de planeacion | \$496,878.58 | \$0.00 | \$496,878.58 | \$687,441.00 | \$687,441.00 | \$0.00 | 138.35 % |
| a) Licencias de construccion | \$50,000.00 | \$0.00 | \$50,000.00 | \$1,022.00 | \$1,022.00 | \$0.00 | 2.04 % |
| b) Licencias de uso de suelo | \$436,878.58 | \$0.00 | \$436,878.58 | \$34,632.00 | \$34,632.00 | \$0.00 | 7.92 % |
| c) Permisos para construir en cementerios | \$2,000.00 | \$0.00 | \$2,000.00 | \$230.00 | \$230.00 | \$0.00 | 11.50 % |
| LICENCIA DE FUNCIONAMIENTO | \$5,000.00 | \$0.00 | \$5,000.00 | \$1,557.00 | \$1,557.00 | \$0.00 | 31.14 % |
| REGISTRO Y REFRENDO PARA DIRECTOR DE OBRA | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PERMISOS DE LOTIFICACION | \$0.00 | \$0.00 | \$0.00 | \$650,000.00 | \$650,000.00 | \$0.00 | 0.00 % |
| Servicios de transito y seguridad | \$11,000.00 | \$0.00 | \$11,000.00 | \$2,852.00 | \$2,852.00 | \$0.00 | 25.92 % |
| Permiso para Circular sin Placas | \$10,000.00 | \$0.00 | \$10,000.00 | \$2,852.00 | \$2,852.00 | \$0.00 | 28.52 % |
| CONSTANCIA DE NO INFRACCION | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



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| Servicio de registro civil | \$318,000.00 | \$0.00 | \$318,000.00 | \$175,080.00 | \$175,080.00 | \$0.00 | 55.05 % |
| a) Celebracion de matrimonios | \$25,000.00 | \$0.00 | \$25,000.00 | \$7,020.00 | \$7,020.00 | \$0.00 | 28.08 % |
| b) Registro de sentencias de divorcio | \$3,000.00 | \$0.00 | \$3,000.00 | \$757.00 | \$757.00 | \$0.00 | 25.23 % |
| c) Certificaciones de actas de nacimiento | \$250,000.00 | \$0.00 | \$250,000.00 | \$153,131.50 | \$153,131.50 | \$0.00 | 61.25 % |
| d) Certificaciones de actas de defuncion | \$10,000.00 | \$0.00 | \$10,000.00 | \$2,981.00 | \$2,981.00 | \$0.00 | 29.81 % |
| e) Certificacion de actas de matrimonio | \$20,000.00 | \$0.00 | \$20,000.00 | \$7,408.00 | \$7,408.00 | \$0.00 | 37.04 % |
| f) otros servicios | \$8,000.00 | \$0.00 | \$8,000.00 | \$3,004.00 | \$3,004.00 | \$0.00 | 37.55 % |
| CERTIFICACION DE ACTAS DE DIVORCIO | \$2,000.00 | \$0.00 | \$2,000.00 | \$394.50 | \$394.50 | \$0.00 | 19.72 % |
| INSCRIPCION DE ACTAS RESPECTO A ACTOS CELEBR. | \$0.00 | \$0.00 | \$0.00 | \$384.00 | \$384.00 | \$0.00 | 0.00 % |
| Servicios de ocupacion de la via publica | \$140,000.00 | \$0.00 | \$140,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Servicios de licencias de publicidad y anuncios | \$7,000.00 | \$0.00 | \$7,000.00 | \$1,494.00 | \$1,494.00 | \$0.00 | 21.34 % |
| Servicios de nomenclatura urbana | \$7,000.00 | \$0.00 | \$7,000.00 | \$1,688.00 | \$1,688.00 | \$0.00 | 24.11 % |
| ASIGNACION DE NUMERO OFICIAL | \$7,000.00 | \$0.00 | \$7,000.00 | \$1,688.00 | \$1,688.00 | \$0.00 | 24.11 % |
| Licencias y refrendo para venta de bebidas alcoholicas de be | \$200,000.00 | \$0.00 | \$200,000.00 | \$147,555.84 | \$147,555.84 | \$0.00 | 73.77 % |
| Expedicion de copias, constancias, certificaciones, reproduc | \$98,000.00 | \$0.00 | \$98,000.00 | \$41,261.00 | \$41,261.00 | \$0.00 | 42.10 % |
| Constancias de Identidad, Residencia | \$50,000.00 | \$0.00 | \$50,000.00 | \$15,306.00 | \$15,306.00 | \$0.00 | 30.61 % |
| Refrendo de Señal de Sangre y de Fierro | \$35,000.00 | \$0.00 | \$35,000.00 | \$23,215.00 | \$23,215.00 | \$0.00 | 66.32 % |
| Permisos para Bailes | \$13,000.00 | \$0.00 | \$13,000.00 | \$2,740.00 | \$2,740.00 | \$0.00 | 21.07 % |
| Servicios catastrales | \$508,000.00 | \$0.00 | \$508,000.00 | \$200,349.00 | \$200,349.00 | \$0.00 | 39.43 % |
| a) Avaluos catastrales | \$100,000.00 | \$0.00 | \$100,000.00 | \$76,603.00 | \$76,603.00 | \$0.00 | 76.60 % |
| b) Certificaciones | \$8,000.00 | \$0.00 | \$8,000.00 | \$2,264.00 | \$2,264.00 | \$0.00 | 28.30 % |
| Traslasion de Dominio | \$400,000.00 | \$0.00 | \$400,000.00 | \$121,482.00 | \$121,482.00 | \$0.00 | 30.37 % |
| 45 <u>Accesorios</u> | \$329,066.46 | \$0.00 | \$329,066.46 | \$94,090.60 | \$94,090.60 | \$0.00 | 28.59 % |
| Actualizacion | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Multas | \$14,066.46 | \$0.00 | \$14,066.46 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| REZAGOS | \$300,000.00 | \$0.00 | \$300,000.00 | \$94,090.60 | \$94,090.60 | \$0.00 | 31.36 % |
| 51 <u>Productos de tipo corriente</u> | \$89,826.67 | \$0.00 | \$89,826.67 | \$31,251.18 | \$31,251.18 | \$0.00 | 34.79 % |
| 51-01 <u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u> | \$5,826.67 | \$0.00 | \$5,826.67 | \$2,168.04 | \$2,168.04 | \$0.00 | 37.20 % |
| Arrendamiento de Inmuebles, locales y Espacios fisicos (Dc | \$3,326.67 | \$0.00 | \$3,326.67 | \$2,049.00 | \$2,049.00 | \$0.00 | 61.59 % |
| d) Auditorio | \$1,326.67 | \$0.00 | \$1,326.67 | \$2,049.00 | \$2,049.00 | \$0.00 | 154.44 % |
| d) Gimnasio Municipal | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| e) Palapa Municipal | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INTERESES BANCARIOS | \$2,500.00 | \$0.00 | \$2,500.00 | \$119.04 | \$119.04 | \$0.00 | 4.76 % |



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| TESORERIA | \$1,000.00 | \$0.00 | \$1,000.00 | \$119.04 | \$119.04 | \$0.00 | 11.90 % |
| INFRAESTRUCTURA | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FORTALECIMIENTO | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONVENIOS | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 51-04 OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIEN | \$84,000.00 | \$0.00 | \$84,000.00 | \$29,083.14 | \$29,083.14 | \$0.00 | 34.62 % |
| Rendimientos bancarios | \$12,000.00 | \$0.00 | \$12,000.00 | \$2,974.67 | \$2,974.67 | \$0.00 | 24.78 % |
| TESORERIA | \$3,000.00 | \$0.00 | \$3,000.00 | \$488.30 | \$488.30 | \$0.00 | 16.27 % |
| INFRAESTRUCTURA | \$5,000.00 | \$0.00 | \$5,000.00 | \$2,006.49 | \$2,006.49 | \$0.00 | 40.12 % |
| FORTALECIMIENTO | \$3,000.00 | \$0.00 | \$3,000.00 | \$479.56 | \$479.56 | \$0.00 | 15.98 % |
| OTROS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.32 | \$0.32 | \$0.00 | 0.03 % |
| Ingresos de 5 al millar | \$72,000.00 | \$0.00 | \$72,000.00 | \$26,108.47 | \$26,108.47 | \$0.00 | 36.26 % |
| 61 Aprovechamientos de tipo corriente | \$732,702.34 | \$0.00 | \$732,702.34 | \$4,480.00 | \$4,480.00 | \$0.00 | 0.61 % |
| 61-02 MULTAS | \$45,000.00 | \$0.00 | \$45,000.00 | \$4,200.00 | \$4,200.00 | \$0.00 | 9.33 % |
| Multas de policia y transito | \$25,000.00 | \$0.00 | \$25,000.00 | \$4,200.00 | \$4,200.00 | \$0.00 | 16.80 % |
| Multas Diversas | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 61-04 REINTEGROS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Reintegro y reembolsos | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| REINTEGROS Y REEMBOLSOS TESORERIA R28 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Reintegros y reembolsos | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 61-09 OTROS APROVECHAMIENTOS | \$686,702.34 | \$0.00 | \$686,702.34 | \$280.00 | \$280.00 | \$0.00 | 0.04 % |
| Donaciones, herencias y Legados | \$50,000.00 | \$0.00 | \$50,000.00 | \$280.00 | \$280.00 | \$0.00 | 0.56 % |
| APERTURA DE CUENTAS BANCARIAS | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Ferias y exposiciones | \$636,602.34 | \$0.00 | \$636,602.34 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 81 Participaciones | \$29,121,107.45 | \$0.00 | \$29,121,107.45 | \$9,189,974.71 | \$9,189,974.71 | \$0.00 | 31.55 % |
| Fondo General de Participaciones | \$19,206,943.16 | \$0.00 | \$19,206,943.16 | \$5,980,265.51 | \$5,980,265.51 | \$0.00 | 31.13 % |
| Fondo de Fomento Municipal | \$5,276,856.50 | \$0.00 | \$5,276,856.50 | \$1,813,768.74 | \$1,813,768.74 | \$0.00 | 34.37 % |
| Impuesto de Tenencia o Uso de Vehiculos | \$0.00 | \$0.00 | \$0.00 | \$5.46 | \$5.46 | \$0.00 | 0.00 % |
| Impuesto Especial sobre Produccion y Servicios | \$1,754,027.22 | \$0.00 | \$1,754,027.22 | \$629,779.01 | \$629,779.01 | \$0.00 | 35.90 % |
| Impuestos Sobre Automoviles Nuevos | \$273,700.47 | \$0.00 | \$273,700.47 | \$145,416.84 | \$145,416.84 | \$0.00 | 53.12 % |
| Fondo de estabilizacion | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Fondo de Fiscalizacion | \$1,300,000.00 | \$0.00 | \$1,300,000.00 | \$357,546.46 | \$357,546.46 | \$0.00 | 27.50 % |
| Equivalentes Impuesto Sobre Nomina | \$490,580.10 | \$0.00 | \$490,580.10 | \$95,994.00 | \$95,994.00 | \$0.00 | 19.56 % |
| Fondo de Compensacion | \$59,000.00 | \$0.00 | \$59,000.00 | \$19,376.97 | \$19,376.97 | \$0.00 | 32.84 % |



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| Gasolinas y Diesel | \$650,000.00 | \$0.00 | \$650,000.00 | \$147,821.72 | \$147,821.72 | \$0.00 | 22.74 % |
| 82 Aportaciones | \$43,987,233.06 | \$0.00 | \$43,987,233.06 | \$11,402,247.84 | \$11,402,247.84 | \$0.00 | 25.92 % |
| Fondo de Aportaciones para la Infraestructura Social Municipal | \$31,015,281.48 | \$0.00 | \$31,015,281.48 | \$8,260,206.60 | \$8,260,206.60 | \$0.00 | 26.63 % |
| Fondo de Aportaciones para el Fortalecimiento Municipal | \$12,971,951.58 | \$0.00 | \$12,971,951.58 | \$3,142,041.24 | \$3,142,041.24 | \$0.00 | 24.22 % |
| 83 Convenios | \$6,000,000.00 | \$0.00 | \$6,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FISE 2023 | \$6,000,000.00 | \$0.00 | \$6,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 84 Incentivos Derivados de la Colaboración Fiscal | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$23,545.45 | \$23,545.45 | \$0.00 | 1.56 % |
| Tenencia o Uso de Vehiculos | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Fondo de CompensacionISAN | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Impuesto Sobre Automoviles Nuevos | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Otros Incentivos Economicos | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$23,545.45 | \$23,545.45 | \$0.00 | 2.35 % |
| Total | \$88,767,202.08 | \$0.00 | \$88,767,202.08 | \$25,213,040.03 | \$25,213,040.03 | \$0.00 | 28.40 % |