



**MUNICIPIO DE VENADO
SAN LUIS POTOSI**
Estado Analítico de Ingresos Presupuestales
Al 31/ago./2023

Usr: supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 16/oct./2023
12:56 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)
12 <u>Impuestos sobre el patrimonio</u>	\$3,582,117.88	\$0.00	\$3,582,117.88	\$2,648,281.44	\$2,648,281.44	\$0.00	73.93 %
Impuesto Predial	\$3,582,117.88	\$0.00	\$3,582,117.88	\$2,648,281.44	\$2,648,281.44	\$0.00	73.93 %
a) Urbanos y Suburbanos destinados a casa habitacion	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,566,771.23	\$1,566,771.23	\$0.00	78.33 %
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	\$471,224.00	\$471,224.00	\$0.00	47.12 %
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	\$4,511.00	\$4,511.00	\$0.00	13.16 %
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	\$1,057.00	\$1,057.00	\$0.00	10.57 %
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	\$238,800.00	\$238,800.00	\$0.00	0.00 %
Aportaciones de Beneficiarios R28	\$0.00	\$0.00	\$0.00	\$238,800.00	\$238,800.00	\$0.00	0.00 %
43 <u>Derechos por prestación de servicios</u>	\$3,390,878.58	\$0.00	\$3,390,878.58	\$2,893,173.31	\$2,893,173.31	\$0.00	85.32 %
Servicio de Agua y Alcantarillado	\$1,345,000.00	\$0.00	\$1,345,000.00	\$1,078,162.97	\$1,078,162.97	\$0.00	80.16 %
a) Contratacion del servicio	\$80,000.00	\$0.00	\$80,000.00	\$27,531.00	\$27,531.00	\$0.00	34.41 %
b) Tarifa fija (suministro de agua)	\$400,000.00	\$0.00	\$400,000.00	\$501,019.14	\$501,019.14	\$0.00	125.25 %
d) Reconexion	\$5,000.00	\$0.00	\$5,000.00	\$2,172.00	\$2,172.00	\$0.00	43.44 %
e) Tarifa de conservacion y mantenimiento de la red (drenaj	\$60,000.00	\$0.00	\$60,000.00	\$64,938.83	\$64,938.83	\$0.00	108.23 %
SERVICIO DE PIPAS DE AGUA	\$800,000.00	\$0.00	\$800,000.00	\$482,502.00	\$482,502.00	\$0.00	60.31 %
Servicios de Panteones	\$70,000.00	\$0.00	\$70,000.00	\$6,326.00	\$6,326.00	\$0.00	9.03 %
c) Uso de lotes en panteones	\$70,000.00	\$0.00	\$70,000.00	\$6,326.00	\$6,326.00	\$0.00	9.03 %
Servicio de rastro	\$190,000.00	\$0.00	\$190,000.00	\$139,209.00	\$139,209.00	\$0.00	73.26 %
a) Por sacrificio	\$190,000.00	\$0.00	\$190,000.00	\$139,209.00	\$139,209.00	\$0.00	73.26 %
Servicios de planeacion	\$496,878.58	\$0.00	\$496,878.58	\$720,956.00	\$720,956.00	\$0.00	145.09 %
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	\$67,909.00	\$67,909.00	\$0.00	15.54 %
c) Permisos para construir en cementerios	\$2,000.00	\$0.00	\$2,000.00	\$468.00	\$468.00	\$0.00	23.40 %
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	\$5,393.00	\$5,393.00	\$0.00	49.02 %
Permiso para Circular sin Placas	\$10,000.00	\$0.00	\$10,000.00	\$5,393.00	\$5,393.00	\$0.00	53.93 %
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	\$315,137.00	\$315,137.00	\$0.00	99.09 %
a) Celebracion de matrimonios	\$25,000.00	\$0.00	\$25,000.00	\$18,335.00	\$18,335.00	\$0.00	73.34 %
b) Registro de sentencias de divorcio	\$3,000.00	\$0.00	\$3,000.00	\$1,667.00	\$1,667.00	\$0.00	55.56 %
c) Certificaciones de actas de nacimiento	\$250,000.00	\$0.00	\$250,000.00	\$265,918.50	\$265,918.50	\$0.00	106.36 %
d) Certificaciones de actas de defuncion	\$10,000.00	\$0.00	\$10,000.00	\$6,162.00	\$6,162.00	\$0.00	61.62 %
e) Certificacion de actas de matrimonio	\$20,000.00	\$0.00	\$20,000.00	\$15,234.00	\$15,234.00	\$0.00	76.17 %
f) otros servicios	\$8,000.00	\$0.00	\$8,000.00	\$6,136.00	\$6,136.00	\$0.00	76.70 %
CERTIFICACION DE ACTAS DE DIVORCIO	\$2,000.00	\$0.00	\$2,000.00	\$1,116.50	\$1,116.50	\$0.00	55.82 %
INSCRIPCION DE ACTAS RESPECTO A ACTOS CELEBR	\$0.00	\$0.00	\$0.00	\$568.00	\$568.00	\$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	\$3,248.00	\$3,248.00	\$0.00	46.40 %
ASIGNACION DE NUMERO OFICIAL	\$7,000.00	\$0.00	\$7,000.00	\$3,248.00	\$3,248.00	\$0.00	46.40 %
Licencias y refrendo para venta de bebidas alcoholicas de be	\$200,000.00	\$0.00	\$200,000.00	\$153,168.84	\$153,168.84	\$0.00	76.58 %
Expedicion de copias, constancias, certificaciones, reproduc	\$98,000.00	\$0.00	\$98,000.00	\$82,322.00	\$82,322.00	\$0.00	84.00 %
Constancias de Identidad, Residencia	\$50,000.00	\$0.00	\$50,000.00	\$35,253.00	\$35,253.00	\$0.00	70.50 %
Refrendo de Señal de Sangre y de Fierro	\$35,000.00	\$0.00	\$35,000.00	\$38,323.00	\$38,323.00	\$0.00	109.49 %
Permisos para Bailes	\$13,000.00	\$0.00	\$13,000.00	\$8,746.00	\$8,746.00	\$0.00	67.27 %
Servicios catastrales	\$508,000.00	\$0.00	\$508,000.00	\$387,756.50	\$387,756.50	\$0.00	76.33 %
a) Avaluos catastrales	\$100,000.00	\$0.00	\$100,000.00	\$199,351.00	\$199,351.00	\$0.00	199.35 %
b) Certificaciones	\$8,000.00	\$0.00	\$8,000.00	\$4,344.00	\$4,344.00	\$0.00	54.30 %
Traslasion de Dominio	\$400,000.00	\$0.00	\$400,000.00	\$184,061.50	\$184,061.50	\$0.00	46.01 %
45 <u>Accesorios</u>	\$329,066.46	\$0.00	\$329,066.46	\$96,249.60	\$96,249.60	\$0.00	29.24 %
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	\$96,249.60	\$96,249.60	\$0.00	32.08 %
51 <u>Productos de tipo corriente</u>	\$89,826.67	\$0.00	\$89,826.67	\$86,249.44	\$86,249.44	\$0.00	96.01 %
51-01 <u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u>	\$5,826.67	\$0.00	\$5,826.67	\$6,286.04	\$6,286.04	\$0.00	107.88 %
Arrendamiento de Inmuebles, locales y Espacios fisicos (Dc	\$3,326.67	\$0.00	\$3,326.67	\$6,167.00	\$6,167.00	\$0.00	185.38 %
d) Auditorio	\$1,326.67	\$0.00	\$1,326.67	\$6,147.00	\$6,147.00	\$0.00	463.34 %
d) Gimnasio Municipal	\$1,000.00	\$0.00	\$1,000.00	\$20.00	\$20.00	\$0.00	2.00 %
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	\$79,963.40	\$79,963.40	\$0.00	95.19 %
Rendimientos bancarios	\$12,000.00	\$0.00	\$12,000.00	\$8,910.73	\$8,910.73	\$0.00	74.25 %
TESORERIA	\$3,000.00	\$0.00	\$3,000.00	\$1,446.32	\$1,446.32	\$0.00	48.21 %
INFRAESTRUCTURA	\$5,000.00	\$0.00	\$5,000.00	\$5,982.23	\$5,982.23	\$0.00	119.64 %
FORTALECIMIENTO	\$3,000.00	\$0.00	\$3,000.00	\$1,426.35	\$1,426.35	\$0.00	47.54 %
OTROS	\$1,000.00	\$0.00	\$1,000.00	\$55.83	\$55.83	\$0.00	5.58 %
Ingresos de 5 al millar	\$72,000.00	\$0.00	\$72,000.00	\$71,052.67	\$71,052.67	\$0.00	98.68 %
61 Aprovechamientos de tipo corriente	\$732,702.34	\$0.00	\$732,702.34	\$7,212.00	\$7,212.00	\$0.00	0.98 %
61-02 MULTAS	\$45,000.00	\$0.00	\$45,000.00	\$6,930.00	\$6,930.00	\$0.00	15.40 %
Multas de policia y transito	\$25,000.00	\$0.00	\$25,000.00	\$6,930.00	\$6,930.00	\$0.00	27.72 %
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	\$282.00	\$282.00	\$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	\$2.00	\$2.00	\$0.00	2.00 %
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	\$20,863,020.07	\$20,863,020.07	\$0.00	71.64 %
Fondo General de Participaciones	\$19,206,943.16	\$0.00	\$19,206,943.16	\$12,123,710.53	\$12,123,710.53	\$0.00	63.12 %
Fondo de Fomento Municipal	\$5,276,856.50	\$0.00	\$5,276,856.50	\$4,518,622.86	\$4,518,622.86	\$0.00	85.63 %
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	\$1,206,372.33	\$1,206,372.33	\$0.00	68.77 %
Impuestos Sobre Automoviles Nuevos	\$273,700.47	\$0.00	\$273,700.47	\$257,188.74	\$257,188.74	\$0.00	93.96 %
Fondo de estabilizacion	\$110,000.00	\$0.00	\$110,000.00	\$855,686.50	\$855,686.50	\$0.00	777.89 %
Fondo de Fiscalizacion	\$1,300,000.00	\$0.00	\$1,300,000.00	\$719,319.05	\$719,319.05	\$0.00	55.33 %
Equivalentes Impuesto Sobre Nomina	\$490,580.10	\$0.00	\$490,580.10	\$811,151.00	\$811,151.00	\$0.00	165.34 %
Fondo de Compensacion	\$59,000.00	\$0.00	\$59,000.00	\$96,554.61	\$96,554.61	\$0.00	163.65 %



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Gasolinas y Diesel	\$650,000.00	\$0.00	\$650,000.00	\$274,408.99	\$274,408.99	\$0.00	42.21 %
82 <u>Aportaciones</u>	\$43,987,233.06	\$0.00	\$43,987,233.06	\$30,405,994.24	\$30,405,994.24	\$0.00	69.12 %
Fondo de Aportaciones para la Infraestructura Social Municipal	\$31,015,281.48	\$0.00	\$31,015,281.48	\$22,027,217.60	\$22,027,217.60	\$0.00	71.02 %
Fondo de Aportaciones para el Fortalecimiento Municipal	\$12,971,951.58	\$0.00	\$12,971,951.58	\$8,378,776.64	\$8,378,776.64	\$0.00	64.59 %
83 <u>Convenios</u>	\$6,000,000.00	\$0.00	\$6,000,000.00	\$4,835,423.01	\$4,835,423.01	\$0.00	80.59 %
FISE 2023	\$6,000,000.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PROAGUA FEDERAL 2023	\$0.00	\$0.00	\$0.00	\$4,835,423.01	\$4,835,423.01	\$0.00	0.00 %
84 <u>Incentivos Derivados de la Colaboración Fiscal</u>	\$1,500,000.00	\$0.00	\$1,500,000.00	\$256,488.69	\$256,488.69	\$0.00	17.09 %
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	\$256,488.69	\$256,488.69	\$0.00	25.64 %
Total	\$88,767,202.08	\$0.00	\$88,767,202.08	\$62,335,402.80	\$62,335,402.80	\$0.00	70.22 %