



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

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 27/oct./2023
11:25 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	\$2,663,324.00	\$2,663,324.00	\$0.00	74.35 %
Impuesto Predial	\$3,582,117.88	\$0.00	\$3,582,117.88	\$2,663,324.00	\$2,663,324.00	\$0.00	74.35 %
a) Urbanos y Suburbanos destinados a casa habitacion	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,580,400.79	\$1,580,400.79	\$0.00	79.02 %
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	\$472,637.00	\$472,637.00	\$0.00	47.26 %
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	\$3,210,500.31	\$3,210,500.31	\$0.00	94.68 %
Servicio de Agua y Alcantarillado	\$1,345,000.00	\$0.00	\$1,345,000.00	\$1,176,775.97	\$1,176,775.97	\$0.00	87.49 %
a) Contratacion del servicio	\$80,000.00	\$0.00	\$80,000.00	\$30,621.00	\$30,621.00	\$0.00	38.27 %
b) Tarifa fija (suministro de agua)	\$400,000.00	\$0.00	\$400,000.00	\$529,610.34	\$529,610.34	\$0.00	132.40 %
d) Reconexion	\$5,000.00	\$0.00	\$5,000.00	\$2,322.00	\$2,322.00	\$0.00	46.44 %
e) Tarifa de conservacion y mantenimiento de la red (drenaj	\$60,000.00	\$0.00	\$60,000.00	\$68,544.63	\$68,544.63	\$0.00	114.24 %
SERVICIO DE PIPAS DE AGUA	\$800,000.00	\$0.00	\$800,000.00	\$545,678.00	\$545,678.00	\$0.00	68.20 %
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	\$159,901.00	\$159,901.00	\$0.00	84.15 %
a) Por sacrificio	\$190,000.00	\$0.00	\$190,000.00	\$159,901.00	\$159,901.00	\$0.00	84.15 %
Servicios de planeacion	\$496,878.58	\$0.00	\$496,878.58	\$728,718.00	\$728,718.00	\$0.00	146.65 %
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	\$75,671.00	\$75,671.00	\$0.00	17.32 %
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	\$5,756.00	\$5,756.00	\$0.00	52.32 %
Permiso para Circular sin Placas	\$10,000.00	\$0.00	\$10,000.00	\$5,756.00	\$5,756.00	\$0.00	57.56 %
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	\$344,100.00	\$344,100.00	\$0.00	108.20 %
a) Celebracion de matrimonios	\$25,000.00	\$0.00	\$25,000.00	\$20,748.00	\$20,748.00	\$0.00	82.99 %
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	\$288,979.50	\$288,979.50	\$0.00	115.59 %
d) Certificaciones de actas de defuncion	\$10,000.00	\$0.00	\$10,000.00	\$7,328.00	\$7,328.00	\$0.00	73.28 %
e) Certificacion de actas de matrimonio	\$20,000.00	\$0.00	\$20,000.00	\$16,921.00	\$16,921.00	\$0.00	84.60 %
f) otros servicios	\$8,000.00	\$0.00	\$8,000.00	\$6,692.00	\$6,692.00	\$0.00	83.65 %
CERTIFICACION DE ACTAS DE DIVORCIO	\$2,000.00	\$0.00	\$2,000.00	\$1,196.50	\$1,196.50	\$0.00	59.82 %
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	\$3,612.00	\$3,612.00	\$0.00	51.60 %
ASIGNACION DE NUMERO OFICIAL	\$7,000.00	\$0.00	\$7,000.00	\$3,612.00	\$3,612.00	\$0.00	51.60 %
Licencias y refrendo para venta de bebidas alcoholicas de be	\$200,000.00	\$0.00	\$200,000.00	\$155,136.84	\$155,136.84	\$0.00	77.56 %
Expedicion de copias, constancias, certificaciones, reproduc	\$98,000.00	\$0.00	\$98,000.00	\$93,776.00	\$93,776.00	\$0.00	95.68 %
Constancias de Identidad, Residencia	\$50,000.00	\$0.00	\$50,000.00	\$41,292.00	\$41,292.00	\$0.00	82.58 %
Refrendo de Señal de Sangre y de Fierro	\$35,000.00	\$0.00	\$35,000.00	\$42,582.00	\$42,582.00	\$0.00	121.66 %
Permisos para Bailes	\$13,000.00	\$0.00	\$13,000.00	\$9,902.00	\$9,902.00	\$0.00	76.16 %
Servicios catastrales	\$508,000.00	\$0.00	\$508,000.00	\$534,904.50	\$534,904.50	\$0.00	105.29 %
a) Avaluos catastrales	\$100,000.00	\$0.00	\$100,000.00	\$280,886.00	\$280,886.00	\$0.00	280.88 %
b) Certificaciones	\$8,000.00	\$0.00	\$8,000.00	\$4,760.00	\$4,760.00	\$0.00	59.50 %
Traslasion de Dominio	\$400,000.00	\$0.00	\$400,000.00	\$249,258.50	\$249,258.50	\$0.00	62.31 %
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	\$87,803.74	\$87,803.74	\$0.00	97.74 %
51-01 <u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u>	\$5,826.67	\$0.00	\$5,826.67	\$6,449.16	\$6,449.16	\$0.00	110.68 %
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	\$282.16	\$282.16	\$0.00	11.28 %



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TESORERIA	\$1,000.00	\$0.00	\$1,000.00	\$282.16	\$282.16	\$0.00	28.21 %
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 <u>OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIEN</u>	\$84,000.00	\$0.00	\$84,000.00	\$81,354.58	\$81,354.58	\$0.00	96.85 %
Rendimientos bancarios	\$12,000.00	\$0.00	\$12,000.00	\$10,301.91	\$10,301.91	\$0.00	85.84 %
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	\$6,955.65	\$6,955.65	\$0.00	139.11 %
FORTALECIMIENTO	\$3,000.00	\$0.00	\$3,000.00	\$1,768.53	\$1,768.53	\$0.00	58.95 %
OTROS	\$1,000.00	\$0.00	\$1,000.00	\$131.41	\$131.41	\$0.00	13.14 %
Ingresos de 5 al millar	\$72,000.00	\$0.00	\$72,000.00	\$71,052.67	\$71,052.67	\$0.00	98.68 %
61 <u>Aprovechamientos de tipo corriente</u>	\$732,702.34	\$0.00	\$732,702.34	\$7,582.00	\$7,582.00	\$0.00	1.03 %
61-02 <u>MULTAS</u>	\$45,000.00	\$0.00	\$45,000.00	\$7,300.00	\$7,300.00	\$0.00	16.22 %
Multas de policia y transito	\$25,000.00	\$0.00	\$25,000.00	\$7,300.00	\$7,300.00	\$0.00	29.20 %
Multas Diversas	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
61-04 <u>REINTEGROS</u>	\$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 <u>OTROS APROVECHAMIENTOS</u>	\$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 <u>Participaciones</u>	\$29,121,107.45	\$0.00	\$29,121,107.45	\$22,801,784.95	\$22,801,784.95	\$0.00	78.29 %
Fondo General de Participaciones	\$19,206,943.16	\$0.00	\$19,206,943.16	\$13,373,308.26	\$13,373,308.26	\$0.00	69.62 %
Fondo de Fomento Municipal	\$5,276,856.50	\$0.00	\$5,276,856.50	\$4,941,355.39	\$4,941,355.39	\$0.00	93.64 %
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	\$1,363,245.70	\$1,363,245.70	\$0.00	77.72 %
Impuestos Sobre Automoviles Nuevos	\$273,700.47	\$0.00	\$273,700.47	\$298,203.34	\$298,203.34	\$0.00	108.95 %
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	\$783,021.96	\$783,021.96	\$0.00	60.23 %
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	\$101,398.35	\$101,398.35	\$0.00	171.86 %



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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	\$34,206,743.52	\$34,206,743.52	\$0.00	77.76 %
Fondo de Aportaciones para la Infraestructura Social Municipi	\$31,015,281.48	\$0.00	\$31,015,281.48	\$24,780,619.80	\$24,780,619.80	\$0.00	79.89 %
Fondo de Aportaciones para el Fortalecimiento Municipal	\$12,971,951.58	\$0.00	\$12,971,951.58	\$9,426,123.72	\$9,426,123.72	\$0.00	72.66 %
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	\$260,616.36	\$260,616.36	\$0.00	17.37 %
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	\$260,616.36	\$260,616.36	\$0.00	26.06 %
Total	\$88,767,202.08	\$0.00	\$88,767,202.08	\$68,413,338.49	\$68,413,338.49	\$0.00	77.07 %