



**MUNICIPIO DE VILLA JUAREZ
SAN LUIS POTOSI**
Estado Analítico de Ingresos Presupuestales
Al 31/jul./2024

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 16/ene./2025
02:28 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)
43 Derechos por prestación de servicios	\$8,965,900.00	-\$144,000.00	\$8,821,900.00	\$3,856,048.12	\$3,856,048.12	\$0.00	43.70 %
SERVICIO ABASTECIMIENTO DE AGUA POTABLE (CONSI	\$2,453,600.00	-\$1,000.00	\$2,452,600.00	\$1,225,780.00	\$1,225,780.00	\$0.00	49.97 %
SERV AGUA CONSUMO DOMESTICO	\$2,100,000.00	\$0.00	\$2,100,000.00	\$1,011,243.00	\$1,011,243.00	\$0.00	48.15 %
SERV AGUA CONSUMO COMERCIAL	\$40,000.00	\$0.00	\$40,000.00	\$24,893.00	\$24,893.00	\$0.00	62.23 %
SERV AGUA CONSUMO INDUSTRIAL	\$40,000.00	\$0.00	\$40,000.00	\$29,668.00	\$29,668.00	\$0.00	74.17 %
REZAGO SERV AGUA CONSUMO DOMESTICO	\$230,000.00	\$0.00	\$230,000.00	\$142,657.00	\$142,657.00	\$0.00	62.02 %
REZAGO SERV AGUA CONSUMO COMERCIAL	\$8,000.00	\$0.00	\$8,000.00	\$4,044.00	\$4,044.00	\$0.00	50.55 %
REZAGO SERV AGUA CONSUMO INDUSTRIAL	\$10,000.00	\$0.00	\$10,000.00	\$4,558.00	\$4,558.00	\$0.00	45.58 %
DERECHOS CONEXION DE DRENAJE	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00 %
RECONEXION	\$25,000.00	-\$1,000.00	\$24,000.00	\$8,717.00	\$8,717.00	\$0.00	36.32 %
SERVICIO DE ASEO PUBLICO	\$0.00	\$1,000.00	\$1,000.00	\$586.00	\$586.00	\$0.00	58.60 %
RECOLECCION DE BASURA	\$0.00	\$1,000.00	\$1,000.00	\$586.00	\$586.00	\$0.00	58.60 %
SERVICIO DE PANTEONES	\$56,500.00	\$0.00	\$56,500.00	\$24,339.00	\$24,339.00	\$0.00	43.07 %
SERV PANTEON INHUMACION A PERPETUIDAD CON B	\$10,000.00	\$0.00	\$10,000.00	\$6,509.00	\$6,509.00	\$0.00	65.09 %
SERV PANTEON INHUMACION EN FOSA OCUPADA C/E	\$4,000.00	\$0.00	\$4,000.00	\$1,151.00	\$1,151.00	\$0.00	28.77 %
SERV PANTEON PERMISO CONSTRUCCION DE BOVED	\$8,000.00	\$0.00	\$8,000.00	\$4,585.00	\$4,585.00	\$0.00	57.31 %
SERV PANTEON VENTA DE LOTE	\$10,000.00	\$0.00	\$10,000.00	\$2,260.00	\$2,260.00	\$0.00	22.60 %
SERV PANTEON PERMISO DE EXHUMACION	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO DE TRASLADO INTERNACIONAL (DIFUNTO)	\$0.00	\$1,000.00	\$1,000.00	\$335.00	\$335.00	\$0.00	33.50 %
PERMISO DE TRASLADO NACIONAL (DIFUNTO)	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
INSTALACION Y/O CONSTRUCCION DE MONUMENTO P	\$21,000.00	-\$1,000.00	\$20,000.00	\$9,499.00	\$9,499.00	\$0.00	47.49 %
CERTIFICACION DE PERMISOS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE PLANEACION	\$4,200,400.00	-\$290,000.00	\$3,910,400.00	\$1,708,675.72	\$1,708,675.72	\$0.00	43.69 %
SERV PLANEACION EXPEDICION FACTIBILIDAD USO SI	\$0.00	\$592,000.00	\$592,000.00	\$590,947.06	\$590,947.06	\$0.00	99.82 %
SERV PLANEACION EXPEDICION Y REFRENDO LIC FUI	\$2,200,000.00	-\$732,000.00	\$1,468,000.00	\$958,130.66	\$958,130.66	\$0.00	65.26 %
SERV PLANEACION LIC. CAMBIO DE USO DE SUELO	\$2,000,000.00	-\$152,000.00	\$1,848,000.00	\$157,644.00	\$157,644.00	\$0.00	8.53 %
COMERCIO AMBULANTE CON SONIDO POR DIA	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00 %
AUTORIZACION FUSION DE PREDIOS	\$0.00	\$2,000.00	\$2,000.00	\$1,954.00	\$1,954.00	\$0.00	97.70 %
SERVICIO DE TRANSITO Y SEGURIDAD PUBLICA	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO P/CIRCULAR SIN PLACAS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE REGISTRO CIVIL	\$534,000.00	\$6,000.00	\$540,000.00	\$259,693.00	\$259,693.00	\$0.00	48.09 %
SERV REG CIVIL CELEBRACION DE MATRIMONIO OFIC	\$10,000.00	\$0.00	\$10,000.00	\$4,892.00	\$4,892.00	\$0.00	48.92 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DI	\$400,000.00	\$0.00	\$400,000.00	\$191,098.00	\$191,098.00	\$0.00	47.77 %



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SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DE	\$20,000.00	\$0.00	\$20,000.00	\$14,638.00	\$14,638.00	\$0.00	73.19 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA M.	\$30,000.00	\$0.00	\$30,000.00	\$18,398.00	\$18,398.00	\$0.00	61.32 %
SERV REG CIVIL ACTA NACIMIENTO ESCOLAR	\$23,000.00	\$0.00	\$23,000.00	\$3,992.00	\$3,992.00	\$0.00	17.35 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DI	\$4,000.00	\$0.00	\$4,000.00	\$2,148.00	\$2,148.00	\$0.00	53.70 %
SERV REG CIVIL SENTENCIA DE DIVORCIO	\$15,000.00	\$0.00	\$15,000.00	\$2,446.00	\$2,446.00	\$0.00	16.30 %
SERV REG CIVIL OTRO SERVICIOS	\$12,000.00	\$0.00	\$12,000.00	\$3,756.00	\$3,756.00	\$0.00	31.30 %
SERV REG CIVIL ACTAS POR ACTOS CELEBRADOS EX	\$4,000.00	\$6,000.00	\$10,000.00	\$7,099.00	\$7,099.00	\$0.00	70.99 %
SER REG CIVIL CELEBRACION DE MATRIMONIO A DOM	\$16,000.00	\$0.00	\$16,000.00	\$11,226.00	\$11,226.00	\$0.00	70.16 %
SERVICIO DE PUBLICIDAD Y ANUNCIOS	\$3,400.00	\$0.00	\$3,400.00	\$762.00	\$762.00	\$0.00	22.41 %
SERV ANUNCIOS COMERCIO	\$3,000.00	\$0.00	\$3,000.00	\$762.00	\$762.00	\$0.00	25.40 %
CARTELES Y POSTERS, POR CADA CIENTO	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE NOMENCLATURA URBANA	\$13,000.00	\$0.00	\$13,000.00	\$6,045.00	\$6,045.00	\$0.00	46.50 %
SERV NOMENCLATURA ASIGNACION URBANA	\$13,000.00	\$0.00	\$13,000.00	\$6,045.00	\$6,045.00	\$0.00	46.50 %
LICENCIA Y REFRENDO P/ VTA DE BEBIDAS DE BAJA GF	\$812,000.00	\$115,000.00	\$927,000.00	\$179,736.96	\$179,736.96	\$0.00	19.38 %
LICENCIA P/VTA DE BEBIDAS DE BAJA GRADUACION	\$12,000.00	\$140,000.00	\$152,000.00	\$144,378.00	\$144,378.00	\$0.00	94.98 %
REFRENDO LICENCIA P/VTA DE BEBIDAS DE BAJA GR/	\$800,000.00	-\$25,000.00	\$775,000.00	\$35,358.96	\$35,358.96	\$0.00	4.56 %
EXP DE COPIAS, CONSTANCIAS, CERTIFICACIONES Y O	\$277,000.00	\$17,000.00	\$294,000.00	\$47,210.00	\$47,210.00	\$0.00	16.05 %
CARTA DE ORIGEN Y VECINDAD	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CERTIFICACION REGISTRO FIERRO DE ANIMAL	\$5,000.00	\$0.00	\$5,000.00	\$2,161.00	\$2,161.00	\$0.00	43.22 %
REFRENDO REGISTRO FIERRO DE ANIMAL	\$15,000.00	\$1,000.00	\$16,000.00	\$15,971.00	\$15,971.00	\$0.00	99.81 %
PERMISO EVENTO PUBLICO, PARTICULAR VTA BEBIDA	\$52,000.00	-\$1,000.00	\$51,000.00	\$2,354.00	\$2,354.00	\$0.00	4.61 %
DISPENSA DE CARTILLA	\$4,000.00	\$0.00	\$4,000.00	\$218.00	\$218.00	\$0.00	5.45 %
PERMISO EVENTO PUBLICO, PARTICULAR SIN VTA DE	\$40,000.00	\$0.00	\$40,000.00	\$3,112.00	\$3,112.00	\$0.00	7.78 %
EXPEDICION DE CONSTANCIAS SECRETARIA	\$10,000.00	\$0.00	\$10,000.00	\$427.00	\$427.00	\$0.00	4.27 %
PERMISO ESPECTACULOS PUBLICOS Y PIROTECNICO	\$4,000.00	\$0.00	\$4,000.00	\$603.00	\$603.00	\$0.00	15.07 %
DOC DE EXTRANJERIA,CONSTANCIAS DE RESIDENCIA	\$15,000.00	\$17,000.00	\$32,000.00	\$17,511.00	\$17,511.00	\$0.00	54.72 %
ACTA DE IDENTIFICACION	\$15,000.00	\$0.00	\$15,000.00	\$1,498.00	\$1,498.00	\$0.00	9.98 %
CONSTANCIAS DE CARACTER ADMINISTRATIVO, CART.	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CALA DE CABALLOS POR EVENTO	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO EVENTO PUBLICO PARTICULAR CON CIERRI	\$20,000.00	\$0.00	\$20,000.00	\$2,496.00	\$2,496.00	\$0.00	12.48 %
ANUENCIA PARA PELEA DE GALLOS P/EVENTO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CANCELACION DE FIERRO DE ANIMAL	\$2,000.00	\$0.00	\$2,000.00	\$859.00	\$859.00	\$0.00	42.95 %
SERVICIOS CATASTRALES	\$465,000.00	\$2,000.00	\$467,000.00	\$271,338.00	\$271,338.00	\$0.00	58.10 %



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SERV CATASTRALES AVALUO CATASTRAL	\$130,000.00	\$0.00	\$130,000.00	\$75,010.00	\$75,010.00	\$0.00	57.70 %
SERV CATASTRALES CERTIFICACIONES DIVERSAS	\$12,000.00	\$0.00	\$12,000.00	\$2,074.00	\$2,074.00	\$0.00	17.28 %
SERV CATASTRALES DESLINDE ZONA URBANA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERV CATASTRALES TRASLADO DE DOMINIO	\$300,000.00	-\$1,600.00	\$298,400.00	\$171,629.00	\$171,629.00	\$0.00	57.51 %
SERV CATASTRALES DESLINDE ZONA RURAL	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERV CATASTRALES ALTA EN PADRON	\$4,000.00	\$0.00	\$4,000.00	\$1,524.00	\$1,524.00	\$0.00	38.10 %
SERV CATASTRALES SUBDIVISION PREDIOS	\$13,000.00	\$0.00	\$13,000.00	\$16,122.00	\$16,122.00	\$0.00	124.01 %
SERV CATASTRALES ASIGNACION DE CLAVE UNICA	\$0.00	\$2,850.00	\$2,850.00	\$4,340.00	\$4,340.00	\$0.00	152.28 %
SERV CATASTRALES CONSULTA DE INFORMACION A E	\$0.00	\$750.00	\$750.00	\$639.00	\$639.00	\$0.00	85.20 %
SERVICIO DE ECOLOGIA Y MEDICION	\$143,000.00	\$0.00	\$143,000.00	\$131,882.44	\$131,882.44	\$0.00	92.22 %
SERV ECOLOGIA PODA DE ARBOLES Y PALMAS	\$7,000.00	\$0.00	\$7,000.00	\$2,569.00	\$2,569.00	\$0.00	36.70 %
DICTAMENES, CONSTANCIA DE CARACTER ADMINISTF	\$9,000.00	\$0.00	\$9,000.00	\$6,516.00	\$6,516.00	\$0.00	72.40 %
DICTAMEN DE FACTIBILIDAD OTORGADO P/EL MUNICIPI	\$5,000.00	\$0.00	\$5,000.00	\$4,344.00	\$4,344.00	\$0.00	86.88 %
DICTAMEN DE PROTECCION CIVIL	\$112,000.00	\$0.00	\$112,000.00	\$110,308.44	\$110,308.44	\$0.00	98.48 %
DICTAMEN DE IMPACTO AMBIENTAL	\$10,000.00	\$0.00	\$10,000.00	\$8,145.00	\$8,145.00	\$0.00	81.45 %
SERVICIO DE OCUPACION EN VIA PUBLICA	\$4,000.00	\$6,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERV OCUPACION EN VIA PUBLICA	\$2,000.00	\$6,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO PARA CIERRE DE CALLE	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
44 Otros Derechos	\$61,000.00	\$0.00	\$61,000.00	\$12,919.00	\$12,919.00	\$0.00	21.17 %
SERVICIO DE ABASTECIMIENTO DE AGUA POTABLE (MA	\$40,000.00	\$0.00	\$40,000.00	\$10,693.00	\$10,693.00	\$0.00	26.73 %
SERVICIO DE ABASTECIMIENTO DE AGUA POTABLE (ML	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE ABASTECIMIENTO DE AGUA POTABLE (RE	\$20,000.00	\$0.00	\$20,000.00	\$2,226.00	\$2,226.00	\$0.00	11.13 %
61 Aprovechamientos	\$4,203,101.00	\$1,000.00	\$4,204,101.00	\$433,954.00	\$433,954.00	\$0.00	10.32 %
61-02 MULTAS	\$9,000.00	\$2,000.00	\$11,000.00	\$8,609.00	\$8,609.00	\$0.00	78.26 %
MULTAS ADMINISTRATIVAS (POLICIA, TRANSITO)	\$8,000.00	\$2,000.00	\$10,000.00	\$8,609.00	\$8,609.00	\$0.00	86.09 %
MULTAS DIVERSAS (SINDICATURA, SECRETARIA)	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
61-04 REINTEGROS	\$4,183,101.00	-\$1,000.00	\$4,182,101.00	\$424,945.00	\$424,945.00	\$0.00	10.16 %
REEMBOLSOS DERECHOS DE ALUMBRADO PUBLICO	\$3,650,000.00	-\$1,000.00	\$3,649,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PROGRAMA DEVOLUCION DE DERECHOS (PRODER)	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00 %
REINTEGRO DE 5 AL MILLAR CONTRALORIA	\$71,101.00	\$0.00	\$71,101.00	\$0.00	\$0.00	\$0.00	0.00 %
REEMBOLSOS POR OBSERVACIONES ASE	\$450,000.00	\$0.00	\$450,000.00	\$422,945.00	\$422,945.00	\$0.00	93.98 %
APOYO CON SEMILLA A BENEFICIARIOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CANCELACION DE CHEQUES EMITIDOS NO COBRADO	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	100.00 %



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61-09	<u>OTROS APROVECHAMIENTOS</u>	\$11,000.00	\$0.00	\$11,000.00	\$400.00	\$400.00	\$0.00	3.63 %
	Otros Aprovechamientos	\$11,000.00	\$0.00	\$11,000.00	\$400.00	\$400.00	\$0.00	3.63 %
	Donativos	\$11,000.00	\$0.00	\$11,000.00	\$400.00	\$400.00	\$0.00	3.63 %
79	<u>Otros Ingresos</u>	\$30,000.00	\$0.00	\$30,000.00	\$10,831.64	\$10,831.64	\$0.00	36.10 %
79-01	<u>INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS II</u>	\$30,000.00	\$0.00	\$30,000.00	\$10,831.64	\$10,831.64	\$0.00	36.10 %
	RENDIMIENTOS, INTERESES E INVERSIONES DE CAPI1	\$30,000.00	\$0.00	\$30,000.00	\$10,831.64	\$10,831.64	\$0.00	36.10 %
81	<u>Participaciones</u>	\$22,638,651.00	\$143,000.00	\$22,781,651.00	\$19,088,461.96	\$19,088,461.96	\$0.00	83.78 %
	FONDO GENERAL	\$14,340,519.00	-\$468,000.00	\$13,872,519.00	\$11,526,850.42	\$11,526,850.42	\$0.00	83.09 %
	FONDO DE FOMENTO MUNICIPAL	\$4,296,226.00	\$0.00	\$4,296,226.00	\$4,052,871.24	\$4,052,871.24	\$0.00	94.33 %
	IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIO	\$1,308,246.00	-\$328,000.00	\$980,246.00	\$837,229.71	\$837,229.71	\$0.00	85.41 %
	IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$303,068.00	\$0.00	\$303,068.00	\$263,573.60	\$263,573.60	\$0.00	86.96 %
	FONDO DE FISCALIZACION FONDO GENERAL	\$1,034,732.00	\$100,000.00	\$1,134,732.00	\$1,011,639.28	\$1,011,639.28	\$0.00	89.15 %
	FDO FISCALIZACION GASOLINA IEPS FEDERAL	\$536,088.00	\$0.00	\$536,088.00	\$0.00	\$0.00	\$0.00	0.00 %
	RECUPERACION IMPUESTO SOBRE NOMINAS	\$100,000.00	\$190,000.00	\$290,000.00	\$243,412.00	\$243,412.00	\$0.00	83.93 %
	PREDIAL URBANO PRIVADO	\$350,000.00	\$440,000.00	\$790,000.00	\$732,008.00	\$732,008.00	\$0.00	92.65 %
	PREDIAL RUSTICO	\$100,000.00	\$140,000.00	\$240,000.00	\$172,555.00	\$172,555.00	\$0.00	71.89 %
	PREDIAL EJIDAL	\$230,000.00	-\$106,000.00	\$124,000.00	\$101,635.00	\$101,635.00	\$0.00	81.96 %
	ISR ENAJENACION DE BIENES INMUEBLES LIQUIDACION	\$39,772.00	\$5,000.00	\$44,772.00	\$36,646.60	\$36,646.60	\$0.00	81.85 %
	FONDO DE FISCALIZACION ANTICIPO DE PARTICIPACION	\$0.00	\$108,000.00	\$108,000.00	\$88,666.11	\$88,666.11	\$0.00	82.09 %
	FONDO DE ESTABILIZACION DE LOS INGRESOS DE LAS	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	IMPUESTO SOBRE LA RENTA POR SALARIOS DEL PERSONAL	\$0.00	\$22,000.00	\$22,000.00	\$21,375.00	\$21,375.00	\$0.00	97.15 %
82	<u>Aportaciones</u>	\$43,480,866.00	\$0.00	\$43,480,866.00	\$19,247,019.20	\$19,247,019.20	\$0.00	44.26 %
	FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL 202	\$20,126,439.00	\$0.00	\$20,126,439.00	\$13,810,023.68	\$13,810,023.68	\$0.00	68.61 %
	FONDO DE FORTALECIMIENTO MUNICIPAL 2024	\$9,354,427.00	\$0.00	\$9,354,427.00	\$5,436,995.52	\$5,436,995.52	\$0.00	58.12 %
	APORTACIONES ESTATALES Y FEDERALES	\$14,000,000.00	\$0.00	\$14,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Total		\$79,379,518.00	\$0.00	\$79,379,518.00	\$42,649,233.92	\$42,649,233.92	\$0.00	53.72 %