



**MUNICIPIO DE VILLA JUAREZ
SAN LUIS POTOSI**
Estado Analítico de Ingresos Presupuestales
Al 30/jun./2024

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 16/ene./2025
02:27 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	\$2,000.00	\$8,967,900.00	\$3,552,177.12	\$3,552,177.12	\$0.00	39.60 %
SERVICIO ABASTECIMIENTO DE AGUA POTABLE (CONSI	\$2,453,600.00	-\$1,000.00	\$2,452,600.00	\$1,073,676.00	\$1,073,676.00	\$0.00	43.77 %
SERV AGUA CONSUMO DOMESTICO	\$2,100,000.00	\$0.00	\$2,100,000.00	\$899,171.00	\$899,171.00	\$0.00	42.81 %
SERV AGUA CONSUMO COMERCIAL	\$40,000.00	\$0.00	\$40,000.00	\$22,150.00	\$22,150.00	\$0.00	55.37 %
SERV AGUA CONSUMO INDUSTRIAL	\$40,000.00	\$0.00	\$40,000.00	\$26,249.00	\$26,249.00	\$0.00	65.62 %
REZAGO SERV AGUA CONSUMO DOMESTICO	\$230,000.00	\$0.00	\$230,000.00	\$111,564.00	\$111,564.00	\$0.00	48.50 %
REZAGO SERV AGUA CONSUMO COMERCIAL	\$8,000.00	\$0.00	\$8,000.00	\$2,884.00	\$2,884.00	\$0.00	36.05 %
REZAGO SERV AGUA CONSUMO INDUSTRIAL	\$10,000.00	\$0.00	\$10,000.00	\$3,361.00	\$3,361.00	\$0.00	33.61 %
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	\$8,297.00	\$8,297.00	\$0.00	34.57 %
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	\$21,824.00	\$21,824.00	\$0.00	38.62 %
SERV PANTEON INHUMACION A PERPETUIDAD CON B	\$10,000.00	\$0.00	\$10,000.00	\$5,345.00	\$5,345.00	\$0.00	53.45 %
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	\$4,063.00	\$4,063.00	\$0.00	50.78 %
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 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	\$0.00	\$21,000.00	\$9,005.00	\$9,005.00	\$0.00	42.88 %
CERTIFICACION DE PERMISOS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE PLANEACION	\$4,200,400.00	-\$138,000.00	\$4,062,400.00	\$1,654,390.72	\$1,654,390.72	\$0.00	40.72 %
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 FUJ	\$2,200,000.00	-\$732,000.00	\$1,468,000.00	\$903,845.66	\$903,845.66	\$0.00	61.56 %
SERV PLANEACION LIC. CAMBIO DE USO DE SUELO	\$2,000,000.00	\$0.00	\$2,000,000.00	\$157,644.00	\$157,644.00	\$0.00	7.88 %
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	\$214,910.00	\$214,910.00	\$0.00	39.79 %
SERV REG CIVIL CELEBRACION DE MATRIMONIO OFIC	\$10,000.00	\$0.00	\$10,000.00	\$3,767.00	\$3,767.00	\$0.00	37.67 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DE	\$400,000.00	\$0.00	\$400,000.00	\$156,973.00	\$156,973.00	\$0.00	39.24 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DE	\$20,000.00	\$0.00	\$20,000.00	\$12,818.00	\$12,818.00	\$0.00	64.09 %



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SERV REG CIVIL EXPEDICION CERTIFICACION ACTA M	\$30,000.00	\$0.00	\$30,000.00	\$15,668.00	\$15,668.00	\$0.00	52.22 %
SERV REG CIVIL ACTA NACIMIENTO ESCOLAR	\$23,000.00	\$0.00	\$23,000.00	\$3,788.00	\$3,788.00	\$0.00	16.46 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DI	\$4,000.00	\$0.00	\$4,000.00	\$1,966.00	\$1,966.00	\$0.00	49.15 %
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	\$2,573.00	\$2,573.00	\$0.00	21.44 %
SERV REG CIVIL ACTAS POR ACTOS CELEBRADOS EX	\$4,000.00	\$6,000.00	\$10,000.00	\$5,971.00	\$5,971.00	\$0.00	59.71 %
SER REG CIVIL CELEBRACION DE MATRIMONIO A DOM	\$16,000.00	\$0.00	\$16,000.00	\$8,940.00	\$8,940.00	\$0.00	55.87 %
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	\$4,765.00	\$4,765.00	\$0.00	36.65 %
SERV NOMENCLATURA ASIGNACION URBANA	\$13,000.00	\$0.00	\$13,000.00	\$4,765.00	\$4,765.00	\$0.00	36.65 %
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	\$44,674.00	\$44,674.00	\$0.00	15.19 %
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	\$15,099.00	\$15,099.00	\$0.00	94.36 %
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	\$109.00	\$109.00	\$0.00	2.72 %
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	\$440.00	\$440.00	\$0.00	11.00 %
DOC DE EXTRANJERIA,CONSTANCIAS DE RESIDENCI/	\$15,000.00	\$17,000.00	\$32,000.00	\$17,077.00	\$17,077.00	\$0.00	53.36 %
ACTA DE IDENTIFICACION	\$15,000.00	\$0.00	\$15,000.00	\$1,381.00	\$1,381.00	\$0.00	9.20 %
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	\$1,872.00	\$1,872.00	\$0.00	9.36 %
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	\$642.00	\$642.00	\$0.00	32.10 %
SERVICIOS CATASTRALES	\$465,000.00	\$2,000.00	\$467,000.00	\$229,642.00	\$229,642.00	\$0.00	49.17 %
SERV CATASTRALES AVALUO CATASTRAL	\$130,000.00	\$0.00	\$130,000.00	\$63,882.00	\$63,882.00	\$0.00	49.14 %



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SERV CATASTRALES CERTIFICACIONES DIVERSAS	\$12,000.00	\$0.00	\$12,000.00	\$1,527.00	\$1,527.00	\$0.00	12.72 %
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	\$147,539.00	\$147,539.00	\$0.00	49.44 %
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	\$1,140.00	\$1,140.00	\$0.00	28.50 %
SERV CATASTRALES SUBDIVISION PREDIOS	\$13,000.00	\$0.00	\$13,000.00	\$12,213.00	\$12,213.00	\$0.00	93.94 %
SERV CATASTRALES ASIGNACION DE CLAVE UNICA	\$0.00	\$2,850.00	\$2,850.00	\$2,821.00	\$2,821.00	\$0.00	98.98 %
SERV CATASTRALES CONSULTA DE INFORMACION A E	\$0.00	\$750.00	\$750.00	\$520.00	\$520.00	\$0.00	69.33 %
SERVICIO DE ECOLOGIA Y MEDICION	\$143,000.00	\$0.00	\$143,000.00	\$127,210.44	\$127,210.44	\$0.00	88.95 %
SERV ECOLOGIA PODA DE ARBOLES Y PALMAS	\$7,000.00	\$0.00	\$7,000.00	\$1,698.00	\$1,698.00	\$0.00	24.25 %
DICTAMENES, CONSTANCIA DE CARACTER ADMINISTF	\$9,000.00	\$0.00	\$9,000.00	\$5,430.00	\$5,430.00	\$0.00	60.33 %
DICTAMEN DE FACTIBILIDAD OTORGADO P/EL MUNICI	\$5,000.00	\$0.00	\$5,000.00	\$3,258.00	\$3,258.00	\$0.00	65.16 %
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	\$6,516.00	\$6,516.00	\$0.00	65.16 %
SERVICIO DE OCUPACION EN VIA PUBLICA	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERV OCUPACION EN VIA PUBLICA	\$2,000.00	\$0.00	\$2,000.00	\$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	\$10,421.00	\$10,421.00	\$0.00	17.08 %
SERVICIO DE ABASTECIMIENTO DE AGUA POTABLE (MA	\$40,000.00	\$0.00	\$40,000.00	\$8,667.00	\$8,667.00	\$0.00	21.66 %
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	\$1,754.00	\$1,754.00	\$0.00	8.77 %
61 Aprovechamientos	\$4,203,101.00	\$0.00	\$4,203,101.00	\$433,085.00	\$433,085.00	\$0.00	10.30 %
61-02 MULTAS	\$9,000.00	\$0.00	\$9,000.00	\$7,740.00	\$7,740.00	\$0.00	86.00 %
MULTAS ADMINISTRATIVAS (POLICIA, TRANSITO)	\$8,000.00	\$0.00	\$8,000.00	\$7,740.00	\$7,740.00	\$0.00	96.75 %
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	\$0.00	\$4,183,101.00	\$424,945.00	\$424,945.00	\$0.00	10.15 %
REEMBOLSOS DERECHOS DE ALUMBRADO PUBLICO	\$3,650,000.00	\$0.00	\$3,650,000.00	\$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 %
61-09 OTROS APROVECHAMIENTOS	\$11,000.00	\$0.00	\$11,000.00	\$400.00	\$400.00	\$0.00	3.63 %



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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 Otros Ingresos	\$30,000.00	\$0.00	\$30,000.00	\$8,561.90	\$8,561.90	\$0.00	28.53 %
79-01 INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS II	\$30,000.00	\$0.00	\$30,000.00	\$8,561.90	\$8,561.90	\$0.00	28.53 %
RENDIMIENTOS, INTERESES E INVERSIONES DE CAPITAL	\$30,000.00	\$0.00	\$30,000.00	\$8,561.90	\$8,561.90	\$0.00	28.53 %
81 Participaciones	\$22,638,651.00	-\$2,000.00	\$22,636,651.00	\$15,376,243.57	\$15,376,243.57	\$0.00	67.92 %
FONDO GENERAL	\$14,340,519.00	-\$468,000.00	\$13,872,519.00	\$9,623,550.94	\$9,623,550.94	\$0.00	69.37 %
FONDO DE FOMENTO MUNICIPAL	\$4,296,226.00	\$0.00	\$4,296,226.00	\$2,791,814.62	\$2,791,814.62	\$0.00	64.98 %
IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIO	\$1,308,246.00	-\$328,000.00	\$980,246.00	\$687,641.99	\$687,641.99	\$0.00	70.14 %
IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$303,068.00	\$0.00	\$303,068.00	\$233,768.14	\$233,768.14	\$0.00	77.13 %
FONDO DE FISCALIZACION FONDO GENERAL	\$1,034,732.00	\$0.00	\$1,034,732.00	\$725,274.67	\$725,274.67	\$0.00	70.09 %
FONDO 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	\$150,000.00	\$250,000.00	\$191,302.00	\$191,302.00	\$0.00	76.52 %
PREDIAL URBANO PRIVADO	\$350,000.00	\$440,000.00	\$790,000.00	\$713,943.00	\$713,943.00	\$0.00	90.37 %
PREDIAL RUSTICO	\$100,000.00	\$140,000.00	\$240,000.00	\$164,690.00	\$164,690.00	\$0.00	68.62 %
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	\$0.00	\$39,772.00	\$32,582.10	\$32,582.10	\$0.00	81.92 %
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 ENTIDADES	\$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 Aportaciones	\$43,480,866.00	\$0.00	\$43,480,866.00	\$13,747,876.56	\$13,747,876.56	\$0.00	31.61 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL 2024	\$20,126,439.00	\$0.00	\$20,126,439.00	\$9,864,305.88	\$9,864,305.88	\$0.00	49.01 %
FONDO DE FORTALECIMIENTO MUNICIPAL 2024	\$9,354,427.00	\$0.00	\$9,354,427.00	\$3,883,570.68	\$3,883,570.68	\$0.00	41.51 %
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	\$33,128,365.15	\$33,128,365.15	\$0.00	41.73 %