



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

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 16/ene./2025
02:26 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	\$1,837,098.12	\$1,837,098.12	\$0.00	20.48 %
SERVICIO ABASTECIMIENTO DE AGUA POTABLE (CONSI	\$2,453,600.00	-\$1,000.00	\$2,452,600.00	\$834,643.00	\$834,643.00	\$0.00	34.03 %
SERV AGUA CONSUMO DOMESTICO	\$2,100,000.00	\$0.00	\$2,100,000.00	\$705,989.00	\$705,989.00	\$0.00	33.61 %
SERV AGUA CONSUMO COMERCIAL	\$40,000.00	\$0.00	\$40,000.00	\$17,663.00	\$17,663.00	\$0.00	44.15 %
SERV AGUA CONSUMO INDUSTRIAL	\$40,000.00	\$0.00	\$40,000.00	\$17,478.00	\$17,478.00	\$0.00	43.69 %
REZAGO SERV AGUA CONSUMO DOMESTICO	\$230,000.00	\$0.00	\$230,000.00	\$81,675.00	\$81,675.00	\$0.00	35.51 %
REZAGO SERV AGUA CONSUMO COMERCIAL	\$8,000.00	\$0.00	\$8,000.00	\$2,033.00	\$2,033.00	\$0.00	25.41 %
REZAGO SERV AGUA CONSUMO INDUSTRIAL	\$10,000.00	\$0.00	\$10,000.00	\$2,033.00	\$2,033.00	\$0.00	20.33 %
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	\$7,772.00	\$7,772.00	\$0.00	32.38 %
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	\$13,940.00	\$13,940.00	\$0.00	24.67 %
SERV PANTEON INHUMACION A PERPETUIDAD CON B	\$10,000.00	\$0.00	\$10,000.00	\$3,599.00	\$3,599.00	\$0.00	35.99 %
SERV PANTEON INHUMACION EN FOSA OCUPADA C/E	\$4,000.00	\$0.00	\$4,000.00	\$860.00	\$860.00	\$0.00	21.50 %
SERV PANTEON PERMISO CONSTRUCCION DE BOVED	\$8,000.00	\$0.00	\$8,000.00	\$2,752.00	\$2,752.00	\$0.00	34.40 %
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	\$4,469.00	\$4,469.00	\$0.00	21.28 %
CERTIFICACION DE PERMISOS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE PLANEACION	\$4,200,400.00	\$2,000.00	\$4,202,400.00	\$569,016.72	\$569,016.72	\$0.00	13.54 %
SERV PLANEACION EXPEDICION FACTIBILIDAD USO SI	\$0.00	\$192,000.00	\$192,000.00	\$149,067.16	\$149,067.16	\$0.00	77.63 %
SERV PLANEACION EXPEDICION Y REFRENDO LIC FUJ	\$2,200,000.00	-\$192,000.00	\$2,008,000.00	\$314,310.56	\$314,310.56	\$0.00	15.65 %
SERV PLANEACION LIC. CAMBIO DE USO DE SUELO	\$2,000,000.00	\$0.00	\$2,000,000.00	\$103,685.00	\$103,685.00	\$0.00	5.18 %
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	\$164,671.00	\$164,671.00	\$0.00	30.49 %
SERV REG CIVIL CELEBRACION DE MATRIMONIO OFIC	\$10,000.00	\$0.00	\$10,000.00	\$2,267.00	\$2,267.00	\$0.00	22.67 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DE	\$400,000.00	\$0.00	\$400,000.00	\$122,939.00	\$122,939.00	\$0.00	30.73 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DE	\$20,000.00	\$0.00	\$20,000.00	\$9,542.00	\$9,542.00	\$0.00	47.71 %



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SERV REG CIVIL EXPEDICION CERTIFICACION ACTA M	\$30,000.00	\$0.00	\$30,000.00	\$11,027.00	\$11,027.00	\$0.00	36.75 %
SERV REG CIVIL ACTA NACIMIENTO ESCOLAR	\$23,000.00	\$0.00	\$23,000.00	\$3,238.00	\$3,238.00	\$0.00	14.07 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DI	\$4,000.00	\$0.00	\$4,000.00	\$704.00	\$704.00	\$0.00	17.60 %
SERV REG CIVIL SENTENCIA DE DIVORCIO	\$15,000.00	\$0.00	\$15,000.00	\$1,821.00	\$1,821.00	\$0.00	12.14 %
SERV REG CIVIL OTRO SERVICIOS	\$12,000.00	\$0.00	\$12,000.00	\$2,027.00	\$2,027.00	\$0.00	16.89 %
SERV REG CIVIL ACTAS POR ACTOS CELEBRADOS EX	\$4,000.00	\$6,000.00	\$10,000.00	\$5,595.00	\$5,595.00	\$0.00	55.95 %
SER REG CIVIL CELEBRACION DE MATRIMONIO A DOM	\$16,000.00	\$0.00	\$16,000.00	\$5,511.00	\$5,511.00	\$0.00	34.44 %
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	\$3,485.00	\$3,485.00	\$0.00	26.80 %
SERV NOMENCLATURA ASIGNACION URBANA	\$13,000.00	\$0.00	\$13,000.00	\$3,485.00	\$3,485.00	\$0.00	26.80 %
LICENCIA Y REFRENDO P/ VTA DE BEBIDAS DE BAJA GF	\$812,000.00	-\$25,000.00	\$787,000.00	\$37,597.96	\$37,597.96	\$0.00	4.77 %
LICENCIA P/VTA DE BEBIDAS DE BAJA GRADUACION	\$12,000.00	\$0.00	\$12,000.00	\$2,239.00	\$2,239.00	\$0.00	18.65 %
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	\$37,081.00	\$37,081.00	\$0.00	12.61 %
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	\$1,944.00	\$1,944.00	\$0.00	38.88 %
REFRENDO REGISTRO FIERRO DE ANIMAL	\$15,000.00	\$0.00	\$15,000.00	\$12,809.00	\$12,809.00	\$0.00	85.39 %
PERMISO EVENTO PUBLICO, PARTICULAR VTA BEBIDA	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	0.00 %
DISPENSA DE CARTILLA	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00 %
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	\$227.00	\$227.00	\$0.00	2.27 %
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	\$16,643.00	\$16,643.00	\$0.00	52.00 %
ACTA DE IDENTIFICACION	\$15,000.00	\$0.00	\$15,000.00	\$1,264.00	\$1,264.00	\$0.00	8.42 %
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	\$0.00	\$0.00	\$0.00	0.00 %
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	\$135,178.00	\$135,178.00	\$0.00	28.94 %
SERV CATASTRALES AVALUO CATASTRAL	\$130,000.00	\$0.00	\$130,000.00	\$47,973.00	\$47,973.00	\$0.00	36.90 %



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SERV CATASTRALES CERTIFICACIONES DIVERSAS	\$12,000.00	\$0.00	\$12,000.00	\$1,188.00	\$1,188.00	\$0.00	9.90 %
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	\$74,553.00	\$74,553.00	\$0.00	24.98 %
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	\$1,012.00	\$1,012.00	\$0.00	25.30 %
SERV CATASTRALES SUBDIVISION PREDIOS	\$13,000.00	\$0.00	\$13,000.00	\$7,328.00	\$7,328.00	\$0.00	56.36 %
SERV CATASTRALES ASIGNACION DE CLAVE UNICA	\$0.00	\$2,800.00	\$2,800.00	\$2,604.00	\$2,604.00	\$0.00	93.00 %
SERV CATASTRALES CONSULTA DE INFORMACION A E	\$0.00	\$800.00	\$800.00	\$520.00	\$520.00	\$0.00	65.00 %
SERVICIO DE ECOLOGIA Y MEDICION	\$143,000.00	\$0.00	\$143,000.00	\$40,137.44	\$40,137.44	\$0.00	28.06 %
SERV ECOLOGIA PODA DE ARBOLES Y PALMAS	\$7,000.00	\$0.00	\$7,000.00	\$1,481.00	\$1,481.00	\$0.00	21.15 %
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	\$23,452.44	\$23,452.44	\$0.00	20.93 %
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	\$8,487.00	\$8,487.00	\$0.00	13.91 %
SERVICIO DE ABASTECIMIENTO DE AGUA POTABLE (MA	\$40,000.00	\$0.00	\$40,000.00	\$7,177.00	\$7,177.00	\$0.00	17.94 %
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	\$1,310.00	\$1,310.00	\$0.00	6.55 %
61 Aprovechamientos	\$4,203,101.00	\$0.00	\$4,203,101.00	\$432,216.00	\$432,216.00	\$0.00	10.28 %
61-02 MULTAS	\$9,000.00	\$0.00	\$9,000.00	\$6,871.00	\$6,871.00	\$0.00	76.34 %
MULTAS ADMINISTRATIVAS (POLICIA, TRANSITO)	\$8,000.00	\$0.00	\$8,000.00	\$6,871.00	\$6,871.00	\$0.00	85.88 %
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	\$4,932.10	\$4,932.10	\$0.00	16.44 %
79-01 INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS II	\$30,000.00	\$0.00	\$30,000.00	\$4,932.10	\$4,932.10	\$0.00	16.44 %
RENDIMIENTOS, INTERESES E INVERSIONES DE CAPITAL	\$30,000.00	\$0.00	\$30,000.00	\$4,932.10	\$4,932.10	\$0.00	16.44 %
81 Participaciones	\$22,638,651.00	-\$2,000.00	\$22,636,651.00	\$10,467,311.66	\$10,467,311.66	\$0.00	46.24 %
FONDO GENERAL	\$14,340,519.00	\$0.00	\$14,340,519.00	\$6,761,365.85	\$6,761,365.85	\$0.00	47.14 %
FONDO DE FOMENTO MUNICIPAL	\$4,296,226.00	\$0.00	\$4,296,226.00	\$1,481,705.30	\$1,481,705.30	\$0.00	34.48 %
IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS	\$1,308,246.00	-\$328,000.00	\$980,246.00	\$429,734.50	\$429,734.50	\$0.00	43.83 %
IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$303,068.00	\$0.00	\$303,068.00	\$158,912.40	\$158,912.40	\$0.00	52.43 %
FONDO DE FISCALIZACION FONDO GENERAL	\$1,034,732.00	\$0.00	\$1,034,732.00	\$643,191.83	\$643,191.83	\$0.00	62.16 %
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	\$0.00	\$100,000.00	\$94,735.00	\$94,735.00	\$0.00	94.73 %
PREDIAL URBANO PRIVADO	\$350,000.00	\$300,000.00	\$650,000.00	\$614,768.00	\$614,768.00	\$0.00	94.57 %
PREDIAL RUSTICO	\$100,000.00	\$140,000.00	\$240,000.00	\$135,874.00	\$135,874.00	\$0.00	56.61 %
PREDIAL EJIDAL	\$230,000.00	-\$176,000.00	\$54,000.00	\$101,635.00	\$101,635.00	\$0.00	188.21 %
ISR ENAJENACION DE BIENES INMUEBLES LIQUIDACION	\$39,772.00	\$0.00	\$39,772.00	\$24,014.78	\$24,014.78	\$0.00	60.38 %
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	\$10,998,305.24	\$10,998,305.24	\$0.00	25.29 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL 202	\$20,126,439.00	\$0.00	\$20,126,439.00	\$7,891,446.98	\$7,891,446.98	\$0.00	39.20 %
FONDO DE FORTALECIMIENTO MUNICIPAL 2024	\$9,354,427.00	\$0.00	\$9,354,427.00	\$3,106,858.26	\$3,106,858.26	\$0.00	33.21 %
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	\$23,748,350.12	\$23,748,350.12	\$0.00	29.91 %