



**MUNICIPIO DE VENADO  
SAN LUIS POTOSI**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 31/dic./2019**

Usr: supervisor  
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 11/feb./2020  
10:17 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)
<b>12</b> <b><u>IMPUESTOS SOBRE EL PATRIMONIO</u></b>	\$2,300,000.00	\$0.00	\$2,300,000.00	\$1,581,477.00	\$1,581,477.00	\$0.00	68.75 %
Impuesto Predial	\$2,100,000.00	\$0.00	\$2,100,000.00	\$1,527,789.00	\$1,527,789.00	\$0.00	72.75 %
a) Urbanos y Suburbanos destinados a casa habitacion	\$1,600,000.00	\$0.00	\$1,600,000.00	\$1,030,746.00	\$1,030,746.00	\$0.00	64.42 %
b) Urbanos y Suburbanos destiandos a comercio o Servicio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
c) Urbanos oSuburbanos destinados a uso industrial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
d) Rustiico	\$480,000.00	\$0.00	\$480,000.00	\$117,669.00	\$117,669.00	\$0.00	24.51 %
e) Ejidal	\$0.00	\$0.00	\$0.00	\$379,374.00	\$379,374.00	\$0.00	0.00 %
Impuesto por adquisicion de inmuebles y otros dereschos rez	\$200,000.00	\$0.00	\$200,000.00	\$53,688.00	\$53,688.00	\$0.00	26.84 %
<b>17</b> <b><u>ACCESORIOS DE IMPUESTOS</u></b>	\$200,000.00	\$0.00	\$200,000.00	\$179,651.00	\$179,651.00	\$0.00	89.82 %
Recargos	\$30,000.00	\$0.00	\$30,000.00	\$98,306.00	\$98,306.00	\$0.00	327.68 %
Actualizacion	\$30,000.00	\$0.00	\$30,000.00	\$757.00	\$757.00	\$0.00	2.52 %
Multas	\$140,000.00	\$0.00	\$140,000.00	\$80,588.00	\$80,588.00	\$0.00	57.56 %
<b>19</b> <b><u>IMPUESTOS NO COMPRENDIDOS EN LAS FRACCIONES D</u></b>	\$0.00	\$0.00	\$0.00	\$451,368.82	\$451,368.82	\$0.00	0.00 %
CATASTRO	\$0.00	\$0.00	\$0.00	\$328,938.00	\$328,938.00	\$0.00	0.00 %
REZAGOS	\$0.00	\$0.00	\$0.00	\$328,938.00	\$328,938.00	\$0.00	0.00 %
AGUA POTABLE	\$0.00	\$0.00	\$0.00	\$122,430.82	\$122,430.82	\$0.00	0.00 %
REZAGOS	\$0.00	\$0.00	\$0.00	\$122,430.82	\$122,430.82	\$0.00	0.00 %
<b>31</b> <b><u>CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</u></b>	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Aportacion de Beneficiarios FISM	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Aportacion deBeneficiarios FORTAMUN	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<b>43</b> <b><u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u></b>	\$1,800,000.00	\$0.00	\$1,800,000.00	\$1,633,561.43	\$1,633,561.43	\$0.00	90.75 %
Servicio de Agua y Alcantarillado	\$515,000.00	\$0.00	\$515,000.00	\$503,986.44	\$503,986.44	\$0.00	97.86 %
a) Contratacion del servicio	\$50,000.00	\$0.00	\$50,000.00	\$19,276.00	\$19,276.00	\$0.00	38.55 %
b) Tarifa fija (suministro de agua)	\$400,000.00	\$0.00	\$400,000.00	\$227,270.14	\$227,270.14	\$0.00	56.81 %
c) Servicio medido	\$0.00	\$0.00	\$0.00	\$188,189.00	\$188,189.00	\$0.00	0.00 %
d) Reconexion	\$15,000.00	\$0.00	\$15,000.00	\$1,035.00	\$1,035.00	\$0.00	6.90 %
e) Tarifa de conservacion y mantenimiento de la red (drenaj	\$50,000.00	\$0.00	\$50,000.00	\$68,216.30	\$68,216.30	\$0.00	136.43 %
Servicios de aseo publico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Servicios de Panteones	\$35,000.00	\$0.00	\$35,000.00	\$17,274.00	\$17,274.00	\$0.00	49.35 %
a) Materia de inhumaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
c) Uso de lotes en panteones	\$25,000.00	\$0.00	\$25,000.00	\$17,274.00	\$17,274.00	\$0.00	69.09 %
Servicio de rastro	\$165,000.00	\$0.00	\$165,000.00	\$118,080.00	\$118,080.00	\$0.00	71.56 %
a) Por sacrificio	\$165,000.00	\$0.00	\$165,000.00	\$118,080.00	\$118,080.00	\$0.00	71.56 %



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<b>Fuente de Ingresos</b>	<b>Ley de Ingresos Estimada</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Ley de Ingresos Modificada</b>	<b>Ingresos Devengados</b>	<b>Ingresos Recaudados</b>	<b>Devengado Por Recaudar</b>	<b>Avance de Recaudación (Recaudación / Estimación)</b>
Servicios de planacion	\$200,000.00	\$0.00	\$200,000.00	\$176,515.10	\$176,515.10	\$0.00	88.25 %
a) Licencias de construccion	\$100,000.00	\$0.00	\$100,000.00	\$35,984.00	\$35,984.00	\$0.00	35.98 %
b) Licencias de uso de suelo	\$50,000.00	\$0.00	\$50,000.00	\$139,480.10	\$139,480.10	\$0.00	278.96 %
c) Permisos para construir en cementerios	\$50,000.00	\$0.00	\$50,000.00	\$1,051.00	\$1,051.00	\$0.00	2.10 %
Servicios de transito y seguridad	\$10,000.00	\$0.00	\$10,000.00	\$3,484.00	\$3,484.00	\$0.00	34.84 %
Permiso para Circular sin Placas	\$8,000.00	\$0.00	\$8,000.00	\$3,278.00	\$3,278.00	\$0.00	40.97 %
CONSTANCIA DE NO INFRACCION	\$2,000.00	\$0.00	\$2,000.00	\$206.00	\$206.00	\$0.00	10.30 %
Servicio de registro civil	\$250,000.00	\$0.00	\$250,000.00	\$235,432.00	\$235,432.00	\$0.00	94.17 %
a) Celebracion de matrimonios	\$20,000.00	\$0.00	\$20,000.00	\$18,320.00	\$18,320.00	\$0.00	91.60 %
b) Registro de sentencias de divorcio	\$5,000.00	\$0.00	\$5,000.00	\$1,960.00	\$1,960.00	\$0.00	39.20 %
c) Certificaciones de actas de nacimiento	\$100,000.00	\$0.00	\$100,000.00	\$183,462.00	\$183,462.00	\$0.00	183.46 %
d) Certificaciones de actas de defuncion	\$25,000.00	\$0.00	\$25,000.00	\$7,008.00	\$7,008.00	\$0.00	28.03 %
e) Certificacion de actas de matrimonio	\$50,000.00	\$0.00	\$50,000.00	\$17,557.00	\$17,557.00	\$0.00	35.11 %
f) otros servicios	\$50,000.00	\$0.00	\$50,000.00	\$5,895.00	\$5,895.00	\$0.00	11.79 %
CERTIFICACION DE ACTAS DE DIVORCIO	\$0.00	\$0.00	\$0.00	\$1,230.00	\$1,230.00	\$0.00	0.00 %
Servicios de ocupacion de la via publica	\$15,000.00	\$0.00	\$15,000.00	\$6,375.00	\$6,375.00	\$0.00	42.50 %
Servicios de licencias de publicidad y anuncios	\$15,000.00	\$0.00	\$15,000.00	\$1,349.00	\$1,349.00	\$0.00	8.99 %
Servicios de nomenclatura urbana	\$10,000.00	\$0.00	\$10,000.00	\$6,585.00	\$6,585.00	\$0.00	65.85 %
ASIGNACION DE NUMERO OFICIAL	\$10,000.00	\$0.00	\$10,000.00	\$6,585.00	\$6,585.00	\$0.00	65.85 %
Licencias y refrendo para venta de bebidas alcoholicas de be	\$250,000.00	\$0.00	\$250,000.00	\$156,554.44	\$156,554.44	\$0.00	62.62 %
Expedicion de copias, constancias, certificaciones, reproduc	\$80,000.00	\$0.00	\$80,000.00	\$57,725.00	\$57,725.00	\$0.00	72.15 %
Constancias de Identidad, Residencia	\$10,000.00	\$0.00	\$10,000.00	\$12,084.00	\$12,084.00	\$0.00	120.84 %
Refrendo de Señal de Sangre y de Fierro	\$45,000.00	\$0.00	\$45,000.00	\$36,280.00	\$36,280.00	\$0.00	80.62 %
Permisos para Bailes	\$15,000.00	\$0.00	\$15,000.00	\$9,200.00	\$9,200.00	\$0.00	61.33 %
Certificaciones	\$10,000.00	\$0.00	\$10,000.00	\$161.00	\$161.00	\$0.00	1.61 %
Servicios catastrales	\$180,000.00	\$0.00	\$180,000.00	\$350,201.45	\$350,201.45	\$0.00	194.55 %
a) Avaluos catastrales	\$100,000.00	\$0.00	\$100,000.00	\$129,255.00	\$129,255.00	\$0.00	129.25 %
b) Certificaciones	\$50,000.00	\$0.00	\$50,000.00	\$5,709.00	\$5,709.00	\$0.00	11.41 %
c) Deslindes	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Traslacion de Dominio	\$0.00	\$0.00	\$0.00	\$215,237.45	\$215,237.45	\$0.00	0.00 %
Servicios de supervision de alumbrado publico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Servicios de ecologia y medio ambiente	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Servicios de imagen urbana y proyectos especiales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %



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<b>51 PRODUCTOS DE TIPO CORRIENTE</b>	\$320,000.00	\$0.00	\$320,000.00	\$47,673.96	\$47,673.96	\$0.00	14.89 %
<b>51-01 PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</b>	\$200,000.00	\$0.00	\$200,000.00	\$13,700.00	\$13,700.00	\$0.00	6.85 %
Arrendamiento de Inmuebles, locales y Espacios fisicos (Dc	\$200,000.00	\$0.00	\$200,000.00	\$13,700.00	\$13,700.00	\$0.00	6.85 %
a) Mercados y Locales comerciales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
b) Uso de baños	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
c) Uso de piso en la via publica para fines comerciales	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	0.00 %
d) Auditorio	\$50,000.00	\$0.00	\$50,000.00	\$12,900.00	\$12,900.00	\$0.00	25.80 %
d) Gimnasio Municipal	\$20,000.00	\$0.00	\$20,000.00	\$800.00	\$800.00	\$0.00	4.00 %
<b>51-03 ACCESORIOS DE PRODUCTOS</b>	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Recargos	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Multas	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<b>51-04 OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIEN</b>	\$5,000.00	\$0.00	\$5,000.00	\$33,973.96	\$33,973.96	\$0.00	679.47 %
Venta de publicaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Rendimientos bancarios	\$0.00	\$0.00	\$0.00	\$33,973.96	\$33,973.96	\$0.00	0.00 %
TESORERIA	\$0.00	\$0.00	\$0.00	\$2,621.85	\$2,621.85	\$0.00	0.00 %
INFRAESTRUCTURA	\$0.00	\$0.00	\$0.00	\$25,561.62	\$25,561.62	\$0.00	0.00 %
FORTALECIMIENTO	\$0.00	\$0.00	\$0.00	\$4,558.30	\$4,558.30	\$0.00	0.00 %
OTROS	\$0.00	\$0.00	\$0.00	\$1,232.19	\$1,232.19	\$0.00	0.00 %
<b>61 APROVECHAMIENTOS DE TIPO CORRIENTE</b>	\$200,000.00	\$0.00	\$200,000.00	\$63,143.94	\$63,143.94	\$0.00	31.57 %
<b>61-02 MULTAS</b>	\$150,000.00	\$0.00	\$150,000.00	\$52,991.00	\$52,991.00	\$0.00	35.32 %
Multas de policia y transit	\$20,000.00	\$0.00	\$20,000.00	\$6,955.00	\$6,955.00	\$0.00	34.77 %
Infracciones de rastro municipal	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Infracciones a la ley de catastro	\$80,000.00	\$0.00	\$80,000.00	\$46,036.00	\$46,036.00	\$0.00	57.54 %
Infracciones a la ley de proteccion civil	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Infracciones al reglamento para regular las actividades com	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Multas de ecologia	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Infracciones al reglamento de comercio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Multas Diversas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<b>61-04 REINTEGROS</b>	\$0.00	\$0.00	\$0.00	\$2.44	\$2.44	\$0.00	0.00 %
Reintegro y reembolsos	\$0.00	\$0.00	\$0.00	\$2.44	\$2.44	\$0.00	0.00 %
REINTEGROS Y REEMBOLSOS TESORERIA R28	\$0.00	\$0.00	\$0.00	\$2.44	\$2.44	\$0.00	0.00 %
Reintegros y reembolsos	\$0.00	\$0.00	\$0.00	\$2.44	\$2.44	\$0.00	0.00 %
<b>61-09 OTROS APROVECHAMIENTOS</b>	\$50,000.00	\$0.00	\$50,000.00	\$10,150.50	\$10,150.50	\$0.00	20.30 %

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Donaciones, herencias y Legados	\$50,000.00	\$0.00	\$50,000.00	\$10,150.50	\$10,150.50	\$0.00	20.30 %
<b>81 PARTICIPACIONES</b>	<b>\$21,000,000.00</b>	<b>\$6,916,013.75</b>	<b>\$27,916,013.75</b>	<b>\$23,056,412.80</b>	<b>\$23,056,412.80</b>	<b>\$0.00</b>	<b>82.59 %</b>
Fondo General de Participaciones	\$12,000,000.00	\$4,000,000.00	\$16,000,000.00	\$13,733,329.03	\$13,733,329.03	\$0.00	85.83 %
Fondo de Fomento Municipal	\$5,000,000.00	\$1,000,000.00	\$6,000,000.00	\$5,556,888.14	\$5,556,888.14	\$0.00	92.61 %
Impuesto de Tenencia o Uso de Vehiculos	\$50,000.00	\$800,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Impuesto Especial sobre Produccion y Servicios	\$1,600,000.00	\$500,000.00	\$2,100,000.00	\$1,894,860.16	\$1,894,860.16	\$0.00	90.23 %
Impuestos Sobre Automoviles Nuevos	\$500,000.00	\$100,000.00	\$600,000.00	\$41,658.88	\$41,658.88	\$0.00	6.94 %
Fondo del Impuesto a la venta final de Gasolina y Diesel	\$600,000.00	\$23,748.32	\$623,748.32	\$0.00	\$0.00	\$0.00	0.00 %
Fondo de Fiscalizacion	\$1,250,000.00	\$492,265.43	\$1,742,265.43	\$1,082,088.75	\$1,082,088.75	\$0.00	62.10 %
Equivalentes Impuesto Sobre Nomina	\$0.00	\$0.00	\$0.00	\$202,692.00	\$202,692.00	\$0.00	0.00 %
Fondo de Extraccion de Hidrocarburos	\$0.00	\$0.00	\$0.00	\$443.31	\$443.31	\$0.00	0.00 %
Gasolinas y Diesel	\$0.00	\$0.00	\$0.00	\$544,452.53	\$544,452.53	\$0.00	0.00 %
<b>82 APORTACIONES</b>	<b>\$35,000,000.00</b>	<b>\$23,748.32</b>	<b>\$35,023,748.32</b>	<b>\$34,022,198.45</b>	<b>\$34,022,198.45</b>	<b>\$0.00</b>	<b>97.14 %</b>
Fondo de Aportaciones para la Infraestructura Social Municip	\$25,000,000.00	\$0.00	\$25,000,000.00	\$24,834,981.63	\$24,834,981.63	\$0.00	99.33 %
Fondo de Aportaciones para el Fortalecimiento Municipal	\$10,000,000.00	\$23,748.32	\$10,023,748.32	\$9,187,216.82	\$9,187,216.82	\$0.00	91.65 %
<b>83 CONVENIOS</b>	<b>\$20,000,000.00</b>	<b>\$0.00</b>	<b>\$20,000,000.00</b>	<b>\$8,664,330.83</b>	<b>\$8,664,330.83</b>	<b>\$0.00</b>	<b>43.32 %</b>
PROGRAMA FISE 2016	\$0.00	\$0.00	\$0.00	\$509,326.53	\$509,326.53	\$0.00	0.00 %
FISE 2019	\$15,000,000.00	\$0.00	\$15,000,000.00	\$8,155,004.30	\$8,155,004.30	\$0.00	54.36 %
HABITAT 2019	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<b>84 INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	<b>\$974,932.82</b>	<b>\$974,932.82</b>	<b>\$0.00</b>	<b>64.99 %</b>
Tenencia o Uso de Vehiculos	\$600,000.00	\$0.00	\$600,000.00	\$1,946.75	\$1,946.75	\$0.00	0.32 %
Fondo de CompensacionISAN	\$150,000.00	\$0.00	\$150,000.00	\$56,997.06	\$56,997.06	\$0.00	37.99 %
Impuesto Sobre Automoviles Nuevos	\$150,000.00	\$0.00	\$150,000.00	\$202,720.18	\$202,720.18	\$0.00	135.14 %
Otros Incentivos Economicos	\$600,000.00	\$0.00	\$600,000.00	\$713,268.83	\$713,268.83	\$0.00	118.87 %
<b>Total</b>	<b>\$82,620,000.00</b>	<b>\$6,939,762.07</b>	<b>\$89,559,762.07</b>	<b>\$70,674,751.05</b>	<b>\$70,674,751.05</b>	<b>\$0.00</b>	<b>78.91 %</b>