



**MUNICIPIO DE VILLA HIDALGO
SAN LUIS POTOSI**
Estado Analítico de Ingresos Presupuestales
Al 30/nov./2023

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 07/dic./2023
03:05 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)
12 <u>IMPUESTOS SOBRE EL PATRIMONIO</u>	\$2,500,000.00	\$0.00	\$2,500,000.00	\$2,144,848.52	\$2,144,848.52	\$0.00	85.79 %
IMPUESTO PREDIAL	\$2,200,000.00	\$0.00	\$2,200,000.00	\$1,777,223.05	\$1,777,223.05	\$0.00	80.78 %
URBANO	\$2,200,000.00	\$0.00	\$2,200,000.00	\$1,777,223.05	\$1,777,223.05	\$0.00	80.78 %
A) URBANOS Y SUBURBANOS HABITACIONALES	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,462,873.33	\$1,462,873.33	\$0.00	97.52 %
RUSTICOS	\$500,000.00	\$0.00	\$500,000.00	\$284,182.96	\$284,182.96	\$0.00	56.83 %
EJIDAL	\$200,000.00	\$0.00	\$200,000.00	\$30,166.76	\$30,166.76	\$0.00	15.08 %
IMP.SOBRE ADQ.DE INMUEBLES Y OTROS DERECHOS	\$300,000.00	\$0.00	\$300,000.00	\$355,045.98	\$355,045.98	\$0.00	118.34 %
TRASLADO DE DOMINIO	\$0.00	\$0.00	\$0.00	\$12,579.49	\$12,579.49	\$0.00	0.00 %
31 <u>CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</u>	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	0.00 %
APORTACIONES DE BENEFICIARIOS FISM	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	0.00 %
41 <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O F</u>	\$0.00	\$0.00	\$0.00	\$961,863.39	\$961,863.39	\$0.00	0.00 %
SERVICIO DE PLANEACION	\$0.00	\$0.00	\$0.00	\$959,587.39	\$959,587.39	\$0.00	0.00 %
F) AUTORIZACION DE FUSION DE PREDIOS	\$0.00	\$0.00	\$0.00	\$2,586.20	\$2,586.20	\$0.00	0.00 %
A) LICENCIAS DE CONSTRUCCION Y REM	\$0.00	\$0.00	\$0.00	\$363,329.72	\$363,329.72	\$0.00	0.00 %
B) LICENCIA DE USO DE SUELO	\$0.00	\$0.00	\$0.00	\$593,671.47	\$593,671.47	\$0.00	0.00 %
SERVICIOS CATASTRALES	\$0.00	\$0.00	\$0.00	\$2,276.00	\$2,276.00	\$0.00	0.00 %
B) CERTIFICACIONES	\$0.00	\$0.00	\$0.00	\$2,276.00	\$2,276.00	\$0.00	0.00 %
43 <u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u>	\$8,920,000.00	\$0.00	\$8,920,000.00	\$4,431,101.66	\$4,431,101.66	\$0.00	49.67 %
SERVICIOS DE AGUA POTABLE ,DRENAJE,Y ALCANTARI	\$1,000,000.00	\$0.00	\$1,000,000.00	\$828,145.00	\$828,145.00	\$0.00	82.81 %
SERVICIO DE PANTEONES	\$46,000.00	\$0.00	\$46,000.00	\$16,864.48	\$16,864.48	\$0.00	36.66 %
SERVICIOS DE PLANEACION	\$4,000,000.00	\$0.00	\$4,000,000.00	\$1,963,218.24	\$1,963,218.24	\$0.00	49.08 %
SERVICIOS DE TRANSITO Y SEGURIDAD	\$127,000.00	\$0.00	\$127,000.00	\$35,668.00	\$35,668.00	\$0.00	28.08 %
PERMISO PARA CIRCULAR SIN PLACAS	\$127,000.00	\$0.00	\$127,000.00	\$35,668.00	\$35,668.00	\$0.00	28.08 %
SERVICIOS DE REGISTRO CIVIL	\$400,000.00	\$0.00	\$400,000.00	\$733,115.47	\$733,115.47	\$0.00	183.27 %
A)CELEBRACION DE MATRIMONIOS	\$50,000.00	\$0.00	\$50,000.00	\$25,140.00	\$25,140.00	\$0.00	50.28 %
B)REGISTRO DE SENTENCIA DE DIVORCIO	\$50,000.00	\$0.00	\$50,000.00	\$2,160.00	\$2,160.00	\$0.00	4.32 %
C)CERTIFICACIONES DE ACTAS DE NACIMIENTO	\$100,000.00	\$0.00	\$100,000.00	\$299,480.00	\$299,480.00	\$0.00	299.48 %
D)CERTIFICACION DE ACTAS DE DEFUNCION	\$50,000.00	\$0.00	\$50,000.00	\$15,032.00	\$15,032.00	\$0.00	30.06 %
E)CERTIFICACION DE ACTAS DE MATRIMONIO	\$50,000.00	\$0.00	\$50,000.00	\$29,152.00	\$29,152.00	\$0.00	58.30 %
F)OTROS SERVICIOS	\$50,000.00	\$0.00	\$50,000.00	\$347,385.47	\$347,385.47	\$0.00	694.77 %
CERTIFICACION ACTAS DE NACIMIENTO ESCOLARES	\$50,000.00	\$0.00	\$50,000.00	\$14,766.00	\$14,766.00	\$0.00	29.53 %
SERVICIOS DE OCUPACION DE LA VIA PUBLICA	\$500,000.00	\$0.00	\$500,000.00	\$487,735.00	\$487,735.00	\$0.00	97.54 %
SERVICIOS DE ESTACIONAMIENTO EN VIA PUBLICA	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	0.00 %



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SERVICIOS DE REPARACION,CONSERVACION Y MTTO I	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIOS DE LICENCIAS DE PUBLICIDAD Y ANUNCIOS	\$120,000.00	\$0.00	\$120,000.00	\$3,734.64	\$3,734.64	\$0.00	3.11 %
LICENCIA DE FUNCIONAMIENTO DE ESTABLECIMIENTO	\$0.00	\$0.00	\$0.00	\$20,802.21	\$20,802.21	\$0.00	0.00 %
SERVICIOS DE NOMENCLATURA URBANA	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIOS DE LIC Y REFRENDO PARA VENTA DE BEBIC	\$400,000.00	\$0.00	\$400,000.00	\$267,586.30	\$267,586.30	\$0.00	66.89 %
EXPEDICION DE COPIAS CONSTANCIAS Y CERTIFICACI	\$150,000.00	\$0.00	\$150,000.00	\$69,629.00	\$69,629.00	\$0.00	46.41 %
ACTAS DE IDENTIFICACION	\$0.00	\$0.00	\$0.00	\$3,217.00	\$3,217.00	\$0.00	0.00 %
CARTAS DE RECOMENDACION Y CERTIFICACIONES	\$150,000.00	\$0.00	\$150,000.00	\$2,206.00	\$2,206.00	\$0.00	1.47 %
CERTIFICACIONES DIVERSAS	\$0.00	\$0.00	\$0.00	\$60,238.00	\$60,238.00	\$0.00	0.00 %
CARTA DE NO FALTAS ADMINISTRATIVAS	\$0.00	\$0.00	\$0.00	\$3,968.00	\$3,968.00	\$0.00	0.00 %
SERVICIOS CATASTRALES	\$2,100,000.00	\$0.00	\$2,100,000.00	\$4,603.32	\$4,603.32	\$0.00	0.21 %
51 PRODUCTOS DE TIPO CORRIENTE	\$400,000.00	\$0.00	\$400,000.00	\$156,417.25	\$156,417.25	\$0.00	39.10 %
51-01 PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENT	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00 %
H) UNIDAD DEPORTIVA	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00 %
51-04 OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIEN	\$400,000.00	\$0.00	\$400,000.00	\$146,417.25	\$146,417.25	\$0.00	36.60 %
VENTA DE PUBLICACIONES	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	0.00 %
ENAJENACION DE BIENES MUEBLES DE DOMINIO PUB	\$349,700.00	\$0.00	\$349,700.00	\$0.00	\$0.00	\$0.00	0.00 %
RENDIMIENTO E INTERESES DE INVERSION DE CAPIT/	\$33,800.00	\$0.00	\$33,800.00	\$39,429.05	\$39,429.05	\$0.00	116.65 %
RENDIMIENTOS FORTA 2023-24	\$0.00	\$0.00	\$0.00	\$16,336.67	\$16,336.67	\$0.00	0.00 %
RENDIMIENTOS INFRA 2023-24	\$0.00	\$0.00	\$0.00	\$90,651.53	\$90,651.53	\$0.00	0.00 %
52 ACTIVO NO CIRCULANTE	\$0.00	\$0.00	\$0.00	\$49,000.00	\$49,000.00	\$0.00	0.00 %
52-08 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$49,000.00	\$49,000.00	\$0.00	0.00 %
VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$0.00	\$0.00	\$49,000.00	\$49,000.00	\$0.00	0.00 %
AUTOMÓVILES Y CAMIONES	\$0.00	\$0.00	\$0.00	\$49,000.00	\$49,000.00	\$0.00	0.00 %
61 APROVECHAMIENTOS DE TIPO CORRIENTE	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,214,579.00	\$1,214,579.00	\$0.00	101.21 %
61-02 MULTAS	\$115,200.00	\$0.00	\$115,200.00	\$0.00	\$0.00	\$0.00	0.00 %
MULTAS DE POLICIA Y TRANSITO	\$115,200.00	\$0.00	\$115,200.00	\$0.00	\$0.00	\$0.00	0.00 %
61-09 OTROS APROVECHAMIENTOS	\$1,084,800.00	\$0.00	\$1,084,800.00	\$1,214,579.00	\$1,214,579.00	\$0.00	111.96 %
OTROS APROVECHAMIENTOS	\$1,084,800.00	\$0.00	\$1,084,800.00	\$74,529.00	\$74,529.00	\$0.00	6.87 %
DONACIONES, HERENCIAS Y LEGADOS	\$1,084,800.00	\$0.00	\$1,084,800.00	\$74,529.00	\$74,529.00	\$0.00	6.87 %
EXPEDICION DE TARJETON COMERCIAL	\$0.00	\$0.00	\$0.00	\$1,037.00	\$1,037.00	\$0.00	0.00 %
DONATIVO POR REGISTRO Y REFRENDO DE FIERRC	\$0.00	\$0.00	\$0.00	\$18,818.00	\$18,818.00	\$0.00	0.00 %
DONATIVO POR EXPEDICION DE PERMISO	\$0.00	\$0.00	\$0.00	\$22,563.00	\$22,563.00	\$0.00	0.00 %



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DONATIVOS	\$1,084,800.00	\$0.00	\$1,084,800.00	\$31,489.00	\$31,489.00	\$0.00	2.90 %
PERMISO PARA QUEMA PIROTECNIA	\$0.00	\$0.00	\$0.00	\$622.00	\$622.00	\$0.00	0.00 %
FERIAS Y EXPOSICIONES	\$0.00	\$0.00	\$0.00	\$1,140,050.00	\$1,140,050.00	\$0.00	0.00 %
81 PARTICIPACIONES	\$29,348,279.84	\$0.00	\$29,348,279.84	\$29,140,656.37	\$29,140,656.37	\$0.00	99.29 %
FONDO GENERAL	\$19,960,691.94	\$0.00	\$19,960,691.94	\$16,721,912.52	\$16,721,912.52	\$0.00	83.77 %
FONDO DE FOMENTO MUNICIPAL	\$5,172,166.05	\$0.00	\$5,172,166.05	\$5,227,775.34	\$5,227,775.34	\$0.00	101.07 %
TENENCIAS	\$0.00	\$0.00	\$0.00	\$5.85	\$5.85	\$0.00	0.00 %
I.E.S.P.S	\$1,822,861.49	\$0.00	\$1,822,861.49	\$1,552,338.31	\$1,552,338.31	\$0.00	85.15 %
I.S.A.N	\$284,441.45	\$0.00	\$284,441.45	\$426,070.28	\$426,070.28	\$0.00	149.79 %
FONDO DE IMPUESTO A LA VENTA FINAL DE GASOLINA	\$646,437.47	\$0.00	\$646,437.47	\$465,945.30	\$465,945.30	\$0.00	72.07 %
FONDO DE FISCALIZACION	\$1,339,119.86	\$0.00	\$1,339,119.86	\$1,059,326.12	\$1,059,326.12	\$0.00	79.10 %
IMPUESTO SOBRE NOMINA	\$0.00	\$0.00	\$0.00	\$1,272,483.82	\$1,272,483.82	\$0.00	0.00 %
FOCOISAN 2018	\$62,218.12	\$0.00	\$62,218.12	\$0.00	\$0.00	\$0.00	0.00 %
ISR ENAJENACION DE INMUEBLES	\$60,343.46	\$0.00	\$60,343.46	\$47,477.56	\$47,477.56	\$0.00	78.67 %
FEIEF FOFIR	\$0.00	\$0.00	\$0.00	\$88,385.51	\$88,385.51	\$0.00	0.00 %
FEIEF FFM	\$0.00	\$0.00	\$0.00	\$239,709.13	\$239,709.13	\$0.00	0.00 %
FEIEF FGP	\$0.00	\$0.00	\$0.00	\$764,520.63	\$764,520.63	\$0.00	0.00 %
IMPUESTO SOBRE LA RENTA	\$0.00	\$0.00	\$0.00	\$1,274,706.00	\$1,274,706.00	\$0.00	0.00 %
82 APORTACIONES	\$27,754,281.96	\$0.00	\$27,754,281.96	\$26,261,756.64	\$26,261,756.64	\$0.00	94.62 %
FONDO DE INFRAESTRUCTURA SOCIAL MPAL	\$14,032,825.32	\$0.00	\$14,032,825.32	\$14,850,729.31	\$14,850,729.31	\$0.00	105.82 %
FONDO DE FORTALECIMIENTO DE LOS MPIO	\$13,721,456.64	\$0.00	\$13,721,456.64	\$11,411,027.33	\$11,411,027.33	\$0.00	83.16 %
83 CONVENIOS	\$20,000,000.00	\$0.00	\$20,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PROGRAMA FEDERAL RAMO 20	\$6,000,000.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PROGRAMA ESTATAL FIESE	\$14,000,000.00	\$0.00	\$14,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Total	\$90,622,561.80	\$0.00	\$90,622,561.80	\$64,360,222.83	\$64,360,222.83	\$0.00	71.02 %