



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

Usr: supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y | 20/feb./2024
hora de Impresión | 11:33 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)
11 <u>Impuestos sobre los ingresos</u>	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00 %
IMPUESTOS SOBRE ESPECTACULO PUBLICOS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00 %
12 <u>Impuestos sobre el patrimonio</u>	\$3,309,788.32	\$0.00	\$3,309,788.32	\$3,056,149.90	\$3,056,149.90	\$0.00	92.33 %
IMPUESTO PREDIAL	\$3,309,788.32	\$0.00	\$3,309,788.32	\$3,056,149.90	\$3,056,149.90	\$0.00	92.33 %
A) URBANOS Y SUBURBANOS HABITACIONALES	\$3,150,000.00	\$0.00	\$3,150,000.00	\$2,910,101.90	\$2,910,101.90	\$0.00	92.38 %
B) URBANOS Y SUBURBANOS DESTINADOS A COMERCI	\$20,000.00	\$0.00	\$20,000.00	\$2,703.00	\$2,703.00	\$0.00	13.51 %
D) RUSTICOS	\$79,788.32	\$0.00	\$79,788.32	\$106,073.00	\$106,073.00	\$0.00	132.94 %
E) EJIDAL	\$60,000.00	\$0.00	\$60,000.00	\$37,272.00	\$37,272.00	\$0.00	62.12 %
15 <u>Impuestos sobre Nóminas y Asimilables</u>	\$0.00	\$0.00	\$0.00	\$2,042,157.76	\$2,042,157.76	\$0.00	0.00 %
IMPUESTO SOBRE NOMINA	\$0.00	\$0.00	\$0.00	\$2,042,157.76	\$2,042,157.76	\$0.00	0.00 %
31 <u>Contribuciones de Mejoras por Obras Públicas</u>	\$0.00	\$0.00	\$0.00	\$204,967.57	\$204,967.57	\$0.00	0.00 %
APORTACIONES DE RAMO 28	\$0.00	\$0.00	\$0.00	\$204,967.57	\$204,967.57	\$0.00	0.00 %
APORTACIONES BENEFICIARIOS SEMILLAS	\$0.00	\$0.00	\$0.00	\$204,967.57	\$204,967.57	\$0.00	0.00 %
43 <u>Derechos por prestación de servicios</u>	\$3,032,000.00	\$0.00	\$3,032,000.00	\$1,946,468.99	\$1,946,468.99	\$0.00	64.19 %
SERVICIOS DE AGUA POTABLE, DRENAJE Y ALCANTAR	\$120,000.00	\$0.00	\$120,000.00	\$90,551.00	\$90,551.00	\$0.00	75.45 %
A) CONTRATACIÓN DEL SERVICIO	\$0.00	\$0.00	\$0.00	\$5,681.00	\$5,681.00	\$0.00	0.00 %
F) ACARREO DE AGUA EN PIPAS	\$120,000.00	\$0.00	\$120,000.00	\$84,870.00	\$84,870.00	\$0.00	70.72 %
SERVICIOS DE ASEO PUBLICO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIOS DE PANTEONES	\$21,000.00	\$0.00	\$21,000.00	\$8,374.00	\$8,374.00	\$0.00	39.87 %
A) MATERIA DE INHUMACIONES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
B) OTROS RUBROS	\$1,000.00	\$0.00	\$1,000.00	\$344.00	\$344.00	\$0.00	34.40 %
C) USO DE LOTES EN PANTEONES	\$10,000.00	\$0.00	\$10,000.00	\$8,030.00	\$8,030.00	\$0.00	80.30 %
SERVICIOS DE RASTRO	\$10,000.00	\$0.00	\$10,000.00	\$4,660.00	\$4,660.00	\$0.00	46.60 %
A) POR SACRIFICADO	\$10,000.00	\$0.00	\$10,000.00	\$4,660.00	\$4,660.00	\$0.00	46.60 %
SERVICIOS DE PLANEACION	\$212,000.00	\$0.00	\$212,000.00	\$218,027.64	\$218,027.64	\$0.00	102.84 %
A) LICENCIAS DE CONSTRUCCIÓN	\$100,000.00	\$0.00	\$100,000.00	\$76,967.00	\$76,967.00	\$0.00	76.96 %
B) LICENCIAS DE USO DE SUELO	\$50,000.00	\$0.00	\$50,000.00	\$106,404.64	\$106,404.64	\$0.00	212.80 %
C) PERMISOS PARA CONSTRUIR EN CEMENTERIOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CERTIFICACIONES	\$10,000.00	\$0.00	\$10,000.00	\$6,302.00	\$6,302.00	\$0.00	63.02 %
SEÑAL DE FIERRO	\$20,000.00	\$0.00	\$20,000.00	\$10,554.00	\$10,554.00	\$0.00	52.77 %
LOTIFICACION Y RELOTIFICACION	\$20,000.00	\$0.00	\$20,000.00	\$10,075.00	\$10,075.00	\$0.00	50.37 %
SEÑAL DE SANGRE	\$10,000.00	\$0.00	\$10,000.00	\$7,725.00	\$7,725.00	\$0.00	77.25 %
SERVICIOS DE TRANSITO Y SEGURIDAD	\$30,000.00	\$0.00	\$30,000.00	\$25,809.00	\$25,809.00	\$0.00	86.03 %



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SERVICIOS DEL REGISTRO CIVIL	\$616,000.00	\$0.00	\$616,000.00	\$623,803.00	\$623,803.00	\$0.00	101.26 %
A) CELEBRACION DE MATRIMONIOS	\$30,000.00	\$0.00	\$30,000.00	\$13,029.00	\$13,029.00	\$0.00	43.43 %
B) REGISTRO DE SENTENCIA DE DIVORCIO	\$5,000.00	\$0.00	\$5,000.00	\$5,786.00	\$5,786.00	\$0.00	115.72 %
C) CERTIFICACION DE ACTAS DE NACIMIENTO	\$500,000.00	\$0.00	\$500,000.00	\$532,817.00	\$532,817.00	\$0.00	106.56 %
D) CERTIFICACION DE ACTAS DE DEFUNCION	\$20,000.00	\$0.00	\$20,000.00	\$29,959.00	\$29,959.00	\$0.00	149.79 %
E) CERTIFICACION DE ACTAS DE MATRIMONIO	\$50,000.00	\$0.00	\$50,000.00	\$38,398.00	\$38,398.00	\$0.00	76.79 %
F) OTROS SERVICIOS	\$5,000.00	\$0.00	\$5,000.00	\$818.00	\$818.00	\$0.00	16.36 %
CERTIFICACION DE ACTAS DE DIVORCIO	\$5,000.00	\$0.00	\$5,000.00	\$2,654.00	\$2,654.00	\$0.00	53.08 %
REGISTRO DE DEFUNCION	\$1,000.00	\$0.00	\$1,000.00	\$342.00	\$342.00	\$0.00	34.20 %
SERVICIOS DE OCUPACION DE LA VIA PUBLICA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIOS DE REP., CONS. Y MTTO. DE PAVIMENTOS	\$10,000.00	\$0.00	\$10,000.00	\$3,190.10	\$3,190.10	\$0.00	31.90 %
SERVICIOS DE LICENCIAS DE PUBLICIDAD Y ANUNCIOS	\$2,000.00	\$0.00	\$2,000.00	\$3,900.00	\$3,900.00	\$0.00	195.00 %
SERVICIOS DE NOMENCLATURA URBANA	\$20,000.00	\$0.00	\$20,000.00	\$17,166.00	\$17,166.00	\$0.00	85.83 %
LICENCIA Y REFRENDO P/VTA DE BEBIDAS ALCOHOLIC	\$400,000.00	\$0.00	\$400,000.00	\$162,711.00	\$162,711.00	\$0.00	40.67 %
EXPEDICION DE COPIAS, CONST., CERTIF. REPROD. DE	\$120,000.00	\$0.00	\$120,000.00	\$87,945.00	\$87,945.00	\$0.00	73.28 %
SERVICIOS CATASTRALES	\$1,465,000.00	\$0.00	\$1,465,000.00	\$700,332.25	\$700,332.25	\$0.00	47.80 %
AVALUOS CATASTRALES	\$400,000.00	\$0.00	\$400,000.00	\$308,382.00	\$308,382.00	\$0.00	77.09 %
CERTIFICACIONES	\$20,000.00	\$0.00	\$20,000.00	\$6,707.00	\$6,707.00	\$0.00	33.53 %
DESLINDES	\$20,000.00	\$0.00	\$20,000.00	\$7,155.00	\$7,155.00	\$0.00	35.77 %
TRASLADO DE DOMINIO	\$800,000.00	\$0.00	\$800,000.00	\$328,070.25	\$328,070.25	\$0.00	41.00 %
PLANOS	\$20,000.00	\$0.00	\$20,000.00	\$1,562.00	\$1,562.00	\$0.00	7.81 %
SUBDIVISIONES	\$200,000.00	\$0.00	\$200,000.00	\$44,678.00	\$44,678.00	\$0.00	22.33 %
FUSION DE PREDIOS	\$5,000.00	\$0.00	\$5,000.00	\$3,778.00	\$3,778.00	\$0.00	75.56 %
44 Otros Derechos	\$677,120.19	\$0.00	\$677,120.19	\$790,046.50	\$790,046.50	\$0.00	116.67 %
ARRENDAMIENTO DE INMUEBLES, LOCALES Y ESPACIO	\$677,120.19	\$0.00	\$677,120.19	\$790,046.50	\$790,046.50	\$0.00	116.67 %
MERCADOS Y LOCALES COMERCIALES	\$120,000.00	\$0.00	\$120,000.00	\$165,396.00	\$165,396.00	\$0.00	137.83 %
USO DE PISO EN LA VIA PUBLICA PARA FINES COMER	\$557,120.19	\$0.00	\$557,120.19	\$624,650.50	\$624,650.50	\$0.00	112.12 %
51 Productos	\$8,808.10	\$0.00	\$8,808.10	\$10,643.87	\$10,643.87	\$0.00	120.84 %
INTERESES BANCARIOS	\$8,808.10	\$0.00	\$8,808.10	\$10,643.87	\$10,643.87	\$0.00	120.84 %
TESORERIA	\$5,000.00	\$0.00	\$5,000.00	\$3,283.37	\$3,283.37	\$0.00	65.66 %
INFRAESTRUCTURA	\$2,000.00	\$0.00	\$2,000.00	\$5,208.17	\$5,208.17	\$0.00	260.40 %
FORTALECIMIENTO	\$1,000.00	\$0.00	\$1,000.00	\$1,536.80	\$1,536.80	\$0.00	153.68 %
OTROS	\$808.10	\$0.00	\$808.10	\$615.53	\$615.53	\$0.00	76.17 %



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61 <u>Aprovechamientos</u>	\$238,334.73	\$0.00	\$238,334.73	\$175,983.50	\$175,983.50	\$0.00	73.83 %
61-02 <u>MULTAS</u>	\$220,000.00	\$0.00	\$220,000.00	\$175,983.50	\$175,983.50	\$0.00	79.99 %
MULTAS DE POLICÍA Y TRÁNSITO	\$160,000.00	\$0.00	\$160,000.00	\$175,983.50	\$175,983.50	\$0.00	109.98 %
INFRACCIONES AL REGLAMENTO DE COMERCIO	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00 %
MULTAS DIVERSAS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
61-03 <u>INDEMNIZACIONES</u>	\$18,334.73	\$0.00	\$18,334.73	\$0.00	\$0.00	\$0.00	0.00 %
INGRESOS POR DAÑOS AL PATRIMONIO MUNICIPAL	\$18,334.73	\$0.00	\$18,334.73	\$0.00	\$0.00	\$0.00	0.00 %
73 <u>Ingresos por Venta de Bienes y Prestación de Servicios de</u>	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
INGRESOS PRESTACION DE SERVICIOS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
INGRESOS UBR	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
81 <u>Participaciones</u>	\$36,177,672.33	\$0.00	\$36,177,672.33	\$31,893,528.20	\$31,893,528.20	\$0.00	88.15 %
FONDO GENERAL DE PARTICIPACIONES	\$24,665,428.17	\$0.00	\$24,665,428.17	\$22,371,747.70	\$22,371,747.70	\$0.00	90.70 %
FONDO DE FOMENTO MUNICIPAL	\$6,512,350.66	\$0.00	\$6,512,350.66	\$5,424,262.56	\$5,424,262.56	\$0.00	83.29 %
FONDO DE FISCALIZACION Y RECAUDACION	\$1,694,797.79	\$0.00	\$1,694,797.79	\$1,468,996.63	\$1,468,996.63	\$0.00	86.67 %
IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIO	\$2,279,459.36	\$0.00	\$2,279,459.36	\$1,947,178.94	\$1,947,178.94	\$0.00	85.42 %
GASOLINAS Y DIESEL	\$810,860.25	\$0.00	\$810,860.25	\$584,459.53	\$584,459.53	\$0.00	72.07 %
FONDO DE IMPUESTO SOBRE LA RENTA	\$75,691.94	\$0.00	\$75,691.94	\$0.00	\$0.00	\$0.00	0.00 %
PARTICIPACIONES EN LOS INGRESOS LOCALES	\$139,084.16	\$0.00	\$139,084.16	\$96,882.84	\$96,882.84	\$0.00	69.65 %
82 <u>Aportaciones</u>	\$47,577,496.24	\$0.00	\$47,577,496.24	\$40,933,057.30	\$40,933,057.30	\$0.00	86.03 %
FONDO DE APORTACIONES PARA LA INFRAESTRUCTUI	\$29,966,311.11	\$0.00	\$29,966,311.11	\$26,287,324.00	\$26,287,324.00	\$0.00	87.72 %
FONDO DE APORTACIONES PARA EL FORTALECIMIENT	\$17,611,185.13	\$0.00	\$17,611,185.13	\$14,645,733.30	\$14,645,733.30	\$0.00	83.16 %
83 <u>Convenios</u>	\$5,000,000.00	\$0.00	\$5,000,000.00	\$1,130,445.35	\$1,130,445.35	\$0.00	22.60 %
FISE 2020	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONVENIOS 2021	\$0.00	\$0.00	\$0.00	\$1,130,445.35	\$1,130,445.35	\$0.00	0.00 %
BENEFICIARIOS 2022	\$0.00	\$0.00	\$0.00	\$271,000.00	\$271,000.00	\$0.00	0.00 %
PROAGUA 2023	\$0.00	\$0.00	\$0.00	\$859,445.35	\$859,445.35	\$0.00	0.00 %
84 <u>Incentivos Derivados de la Colaboración Fiscal</u>	\$634,833.20	\$0.00	\$634,833.20	\$594,003.17	\$594,003.17	\$0.00	93.56 %
TENENCIA O USO DE VEHICULOS	\$0.00	\$0.00	\$0.00	\$7.33	\$7.33	\$0.00	0.00 %
FONDO DE COMPENSACION ISAN	\$78,043.44	\$0.00	\$78,043.44	\$52,028.96	\$52,028.96	\$0.00	66.66 %
IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$356,789.76	\$0.00	\$356,789.76	\$482,413.29	\$482,413.29	\$0.00	135.20 %
OTROS INCENTIVOS ECONOMICOS	\$200,000.00	\$0.00	\$200,000.00	\$59,553.59	\$59,553.59	\$0.00	29.77 %
Total	\$96,710,053.11	\$0.00	\$96,710,053.11	\$82,777,452.11	\$82,777,452.11	\$0.00	85.59 %