



**MUNICIPIO DE VILLA JUAREZ  
SAN LUIS POTOSI**  
Estado Analítico de Ingresos Presupuestales  
Al 31/dic./2020

Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoIngresos

Fecha y | 07/feb./2021  
hora de Impresión | 08:51 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)
<b>31</b> <b>CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</b>	\$300,000.00	<b>-\$75,000.00</b>	\$225,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONTRIBUCIONES DE MEJORA OBRAS PUBLICAS	\$300,000.00	<b>-\$75,000.00</b>	\$225,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<b>43</b> <b>DERECHOS POR PRESTACIÓN DE SERVICIOS</b>	\$3,188,300.00	<b>-\$331,200.00</b>	\$2,857,100.00	\$2,804,755.28	\$2,804,755.28	\$0.00	98.16 %
SERVICIO ABASTECIMIENTO DE AGUA POTABLE (CONSI	\$1,563,000.00	\$8,000.00	\$1,571,000.00	\$1,545,603.00	\$1,545,603.00	\$0.00	98.38 %
SERV AGUA CONSUMO DOMESTICO	\$1,000,000.00	<b>-\$150,000.00</b>	\$850,000.00	\$830,757.00	\$830,757.00	\$0.00	97.73 %
SERV AGUA CONSUMO COMERCIAL	\$40,000.00	\$0.00	\$40,000.00	\$35,946.00	\$35,946.00	\$0.00	89.86 %
SERV AGUA CONSUMO INDUSTRIAL	\$5,000.00	<b>-\$3,000.00</b>	\$2,000.00	\$1,889.00	\$1,889.00	\$0.00	94.45 %
REZAGO SERV AGUA CONSUMO DOMESTICO	\$500,000.00	\$147,000.00	\$647,000.00	\$646,105.00	\$646,105.00	\$0.00	99.86 %
REZAGO SERV AGUA CONSUMO COMERCIAL	\$12,000.00	\$0.00	\$12,000.00	\$11,369.00	\$11,369.00	\$0.00	94.74 %
REZAGO SERV AGUA CONSUMO INDUSTRIAL	\$5,000.00	\$0.00	\$5,000.00	\$4,932.00	\$4,932.00	\$0.00	98.64 %
DERECHOS CONEXION DE DRENAJE	\$1,000.00	<b>-\$1,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE AGUA EN PIPA	\$0.00	\$15,000.00	\$15,000.00	\$14,605.00	\$14,605.00	\$0.00	97.36 %
SERVICIO DE ASEO PUBLICO	\$1,000.00	\$0.00	\$1,000.00	\$280.00	\$280.00	\$0.00	28.00 %
SERVICIO DE PANTEONES	\$62,400.00	<b>-\$29,000.00</b>	\$33,400.00	\$31,433.00	\$31,433.00	\$0.00	94.11 %
SERV PANTEON INHUMACION A PERPETUIDAD CON B	\$30,000.00	<b>-\$22,000.00</b>	\$8,000.00	\$7,109.00	\$7,109.00	\$0.00	88.86 %
SERV PANTEON INHUMACION EN FOSA OCUPADA C/E)	\$400.00	\$0.00	\$400.00	\$148.00	\$148.00	\$0.00	37.00 %
SERV PANTEON PERMISO CONSTRUCCION DE BOVED	\$11,000.00	<b>-\$3,000.00</b>	\$8,000.00	\$7,649.00	\$7,649.00	\$0.00	95.61 %
SERV PANTEON HECHURA BOVEDA P/ADULTO (MATEF	\$0.00	\$4,000.00	\$4,000.00	\$3,910.00	\$3,910.00	\$0.00	97.75 %
SERV PANTEON VENTA DE LOTE	\$21,000.00	<b>-\$8,000.00</b>	\$13,000.00	\$12,617.00	\$12,617.00	\$0.00	97.05 %
SERVICIO DE PLANEACION	\$270,000.00	\$328,000.00	\$598,000.00	\$592,124.24	\$592,124.24	\$0.00	99.01 %
SERV PLANEACION LIC DE CONSTRUCCION Y REMODI	\$50,000.00	<b>-\$50,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
SERV PLANEACION EXPEDICION Y REFRENDO LIC FUI	\$200,000.00	<b>-\$90,000.00</b>	\$110,000.00	\$105,697.80	\$105,697.80	\$0.00	96.08 %
SERV PLANEACION LIC. CAMBIO DE USO DE SUELO	\$20,000.00	\$468,000.00	\$488,000.00	\$486,426.44	\$486,426.44	\$0.00	99.67 %
SERVICIO DE TRANSITO Y SEGURIDAD PUBLICA	\$5,000.00	<b>-\$4,000.00</b>	\$1,000.00	\$374.00	\$374.00	\$0.00	37.40 %
PERMISO P/CIRCULAR SIN PLACAS	\$5,000.00	<b>-\$4,000.00</b>	\$1,000.00	\$374.00	\$374.00	\$0.00	37.40 %
SERVICIO DE REGISTRO CIVIL	\$458,000.00	<b>-\$277,500.00</b>	\$180,500.00	\$171,578.00	\$171,578.00	\$0.00	95.05 %
SERV REG CIVIL CELEBRACION DE MATRIMONIO OFIC	\$15,000.00	<b>-\$7,000.00</b>	\$8,000.00	\$7,597.00	\$7,597.00	\$0.00	94.96 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DI	\$300,000.00	<b>-\$170,000.00</b>	\$130,000.00	\$129,524.00	\$129,524.00	\$0.00	99.63 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DI	\$30,000.00	<b>-\$20,000.00</b>	\$10,000.00	\$9,290.00	\$9,290.00	\$0.00	92.90 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA M	\$40,000.00	<b>-\$25,000.00</b>	\$15,000.00	\$13,810.00	\$13,810.00	\$0.00	92.06 %
SERV REG CIVIL ACTA NACIMIENTO ESCOLAR	\$30,000.00	<b>-\$25,000.00</b>	\$5,000.00	\$3,804.00	\$3,804.00	\$0.00	76.08 %
SERV REG CIVIL EXPEDICION CERTIFICACION ACTA DI	\$4,000.00	\$0.00	\$4,000.00	\$1,816.00	\$1,816.00	\$0.00	45.40 %
SERV REG CIVIL SENTENCIA DE DIVORCIO	\$8,000.00	<b>-\$4,000.00</b>	\$4,000.00	\$3,204.00	\$3,204.00	\$0.00	80.10 %



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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>
SERV REG CIVIL OTRO SERVICIOS	\$2,000.00	\$0.00	\$2,000.00	\$577.00	\$577.00	\$0.00	28.85 %
SERV REG CIVIL ACTAS POR ACTOS CELEBRADOS EX	\$4,000.00	-\$2,500.00	\$1,500.00	\$1,084.00	\$1,084.00	\$0.00	72.26 %
SER REG CIVIL CELEBRACION DE MATRIMONIO A DOM	\$25,000.00	-\$24,000.00	\$1,000.00	\$872.00	\$872.00	\$0.00	87.20 %
SERVICIO DE NOMENCLATURA URBANA	\$2,000.00	\$1,000.00	\$3,000.00	\$1,976.00	\$1,976.00	\$0.00	65.86 %
SERV NOMENCLATURA ASIGNACION URBANA	\$2,000.00	\$1,000.00	\$3,000.00	\$1,976.00	\$1,976.00	\$0.00	65.86 %
LICENCIA Y REFRENDO P/ VTA DE BEBIDAS DE BAJA GF	\$450,000.00	-\$127,000.00	\$323,000.00	\$322,506.04	\$322,506.04	\$0.00	99.84 %
REFRENDO LICENCIA P/VTA DE BEBIDAS DE BAJA GRA	\$450,000.00	-\$127,000.00	\$323,000.00	\$322,506.04	\$322,506.04	\$0.00	99.84 %
EXP DE COPIAS, CONSTANCIAS, CERTIFICACIONES Y O	\$47,000.00	-\$36,000.00	\$11,000.00	\$10,009.00	\$10,009.00	\$0.00	90.99 %
CARTA DE ORIGEN Y VECINDAD	\$10,000.00	-\$7,000.00	\$3,000.00	\$2,899.00	\$2,899.00	\$0.00	96.63 %
PERMISO EVENTO PUBLICO, PARTICULAR VTA BEBIDA	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
DISPENSA DE CARTILLA	\$4,000.00	-\$3,000.00	\$1,000.00	\$820.00	\$820.00	\$0.00	82.00 %
PERMISO EVENTO PUBLICO, PARTICULAR SIN VTA DE	\$22,000.00	-\$18,000.00	\$4,000.00	\$3,636.00	\$3,636.00	\$0.00	90.90 %
EXPEDICION DE CONSTANCIAS SECRETARIA	\$6,000.00	-\$3,000.00	\$3,000.00	\$2,654.00	\$2,654.00	\$0.00	88.46 %
SERVICIOS CATASTRALES	\$320,900.00	-\$190,000.00	\$130,900.00	\$125,145.00	\$125,145.00	\$0.00	95.60 %
SERV CATASTRALES AVALUO CATASTRAL	\$100,000.00	-\$42,000.00	\$58,000.00	\$55,100.00	\$55,100.00	\$0.00	95.00 %
SERV CATASTRALES CERTIFICACIONES DIVERSAS	\$8,000.00	-\$6,000.00	\$2,000.00	\$1,922.00	\$1,922.00	\$0.00	96.10 %
SERV CATASTRALES DESLINDE ZONA URBANA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERV CATASTRALES TRASLADO DE DOMINIO	\$210,000.00	-\$154,000.00	\$56,000.00	\$55,702.00	\$55,702.00	\$0.00	99.46 %
SERV CATASTRALES ALTA EN PADRON	\$1,000.00	\$1,000.00	\$2,000.00	\$691.00	\$691.00	\$0.00	34.55 %
SERV CATASTRALES SUBDIVISION PREDIOS	\$900.00	\$11,000.00	\$11,900.00	\$11,730.00	\$11,730.00	\$0.00	98.57 %
SERVICIO DE ECOLOGIA Y MEDICION	\$4,000.00	\$0.00	\$4,000.00	\$3,496.00	\$3,496.00	\$0.00	87.40 %
SERV ECOLOGIA PODA DE ARBOLES Y PALMAS	\$4,000.00	\$0.00	\$4,000.00	\$3,496.00	\$3,496.00	\$0.00	87.40 %
SERVICIO DE OCUPACION EN VIA PUBLICA	\$5,000.00	-\$4,700.00	\$300.00	\$231.00	\$231.00	\$0.00	77.00 %
SERV OCUPACION EN VIA PUBLICA	\$5,000.00	-\$4,950.00	\$50.00	\$31.00	\$31.00	\$0.00	62.00 %
PERMISO PARA CIERRE DE CALLE	\$0.00	\$250.00	\$250.00	\$200.00	\$200.00	\$0.00	80.00 %
<b>44 OTROS DERECHOS</b>	\$430,000.00	-\$187,300.00	\$242,700.00	\$239,979.00	\$239,979.00	\$0.00	98.87 %
SERVICIO DE ABASTECIMIENTO DE AGUA POTABLE (MA	\$250,000.00	-\$147,300.00	\$102,700.00	\$101,910.00	\$101,910.00	\$0.00	99.23 %
SERVICIO DE ABASTECIMIENTO DE AGUA POTABLE (ML	\$140,000.00	-\$40,000.00	\$100,000.00	\$98,500.00	\$98,500.00	\$0.00	98.50 %
SERVICIO DE ABASTECIMIENTO DE AGUA POTABLE (RE	\$40,000.00	\$0.00	\$40,000.00	\$39,569.00	\$39,569.00	\$0.00	98.92 %
<b>61 APROVECHAMIENTOS</b>	\$1,604,500.00	\$496,000.00	\$2,100,500.00	\$2,096,402.24	\$2,096,402.24	\$0.00	99.80 %
<b>61-02 MULTAS</b>	\$44,000.00	-\$4,000.00	\$40,000.00	\$38,191.00	\$38,191.00	\$0.00	95.47 %
MULTAS ADMINISTRATIVAS (POLICIA, TRANSITO)	\$24,000.00	-\$5,000.00	\$19,000.00	\$18,061.00	\$18,061.00	\$0.00	95.05 %
MULTAS DIVERSAS (SINDICATURA, SECRETARIA)	\$20,000.00	\$1,000.00	\$21,000.00	\$20,130.00	\$20,130.00	\$0.00	95.85 %



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<b>61-04</b>	<b>REINTEGROS</b>	\$1,309,500.00	\$513,000.00	\$1,822,500.00	\$1,822,317.24	\$1,822,317.24	\$0.00	99.98 %
	REEMBOLSOS DERECHOS DE ALUMBRADO PUBLICO	\$1,254,500.00	\$568,000.00	\$1,822,500.00	\$1,822,317.24	\$1,822,317.24	\$0.00	99.98 %
	PROGRAMA DEVOLUCION DE DERECHOS (PRODER)	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	REINTEGRO DE 5 AL MILLAR CONTRALORIA	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
<b>61-09</b>	<b>OTROS APROVECHAMIENTOS</b>	\$251,000.00	-\$13,000.00	\$238,000.00	\$235,894.00	\$235,894.00	\$0.00	99.11 %
	REZAGOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	DONATIVOS	\$250,000.00	-\$13,000.00	\$237,000.00	\$235,894.00	\$235,894.00	\$0.00	99.53 %
<b>79</b>	<b>OTROS INGRESOS Y BENEFICIOS</b>	\$0.00	\$21,000.00	\$21,000.00	\$19,966.70	\$19,966.70	\$0.00	95.07 %
<b>79-01</b>	<b>INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS I</b>	\$0.00	\$21,000.00	\$21,000.00	\$19,966.70	\$19,966.70	\$0.00	95.07 %
	RENDIMIENTOS, INTERESES E INVERSIONES DE CAPI	\$0.00	\$21,000.00	\$21,000.00	\$19,966.70	\$19,966.70	\$0.00	95.07 %
<b>81</b>	<b>PARTICIPACIONES</b>	\$20,417,350.00	\$329,000.00	\$20,746,350.00	\$20,721,928.44	\$20,721,928.44	\$0.00	99.88 %
	FONDO GENERAL	\$10,500,000.00	-\$138,000.00	\$10,362,000.00	\$10,361,515.16	\$10,361,515.16	\$0.00	99.99 %
	FONDO DE FOMENTO MUNICIPAL	\$3,800,000.00	-\$120,000.00	\$3,680,000.00	\$3,675,385.54	\$3,675,385.54	\$0.00	99.87 %
	IMPUESTO SOBRE TENENCIA	\$40,000.00	-\$39,000.00	\$1,000.00	\$108.93	\$108.93	\$0.00	10.89 %
	INCENTIVO PARA LA RECAUDACION	\$226,850.00	\$1,036,000.00	\$1,262,850.00	\$1,261,076.65	\$1,261,076.65	\$0.00	99.85 %
	IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIO	\$1,550,000.00	-\$380,000.00	\$1,170,000.00	\$1,165,474.70	\$1,165,474.70	\$0.00	99.61 %
	IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$250,000.00	-\$60,000.00	\$190,000.00	\$185,825.84	\$185,825.84	\$0.00	97.80 %
	FONDO DE FISCALIZACION FONDO GENERAL	\$1,200,000.00	-\$176,000.00	\$1,024,000.00	\$1,023,406.10	\$1,023,406.10	\$0.00	99.94 %
	FONDO DE AHORRO MUNICIPAL GENERAL	\$850,000.00	-\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	FDO FISCALIZACION GASOLINA IEPS FEDERAL	\$400,000.00	-\$90,000.00	\$310,000.00	\$309,460.15	\$309,460.15	\$0.00	99.82 %
	RECUPERACION IMPUESTO SOBRE NOMINAS	\$250,000.00	-\$132,000.00	\$118,000.00	\$117,392.00	\$117,392.00	\$0.00	99.48 %
	EXT. HIDROCARBUROS	\$500.00	\$0.00	\$500.00	\$129.42	\$129.42	\$0.00	25.88 %
	FONDO ESTABILIZACION FDO GENERAL	\$0.00	\$11,000.00	\$11,000.00	\$10,115.27	\$10,115.27	\$0.00	91.95 %
	FONDO ESTABILIZACION FDO FOMENTO MPAL	\$0.00	\$4,000.00	\$4,000.00	\$3,746.91	\$3,746.91	\$0.00	93.67 %
	PREDIAL URBANO PRIVADO	\$800,000.00	-\$401,000.00	\$399,000.00	\$398,476.00	\$398,476.00	\$0.00	99.86 %
	PREDIAL RUSTICO	\$400,000.00	-\$248,000.00	\$152,000.00	\$151,556.00	\$151,556.00	\$0.00	99.70 %
	PREDIAL EJIDAL	\$50,000.00	-\$42,000.00	\$8,000.00	\$7,690.00	\$7,690.00	\$0.00	96.12 %
	RECAUDACION IMPTO SOBRE LA RENTA	\$100,000.00	\$633,000.00	\$733,000.00	\$732,763.00	\$732,763.00	\$0.00	99.96 %
	INTERESES FOFIR	\$0.00	\$40,000.00	\$40,000.00	\$39,146.77	\$39,146.77	\$0.00	97.86 %
	FONDO ESTABILIZACION INGRESOS DE LAS ENTIDADES	\$0.00	\$930,800.00	\$930,800.00	\$929,847.58	\$929,847.58	\$0.00	99.89 %
	INTERES FEIEF FISCA	\$0.00	\$200.00	\$200.00	\$127.49	\$127.49	\$0.00	63.74 %
	FDO ESTABILIZACION DE INGRESOS ENTIDADES FEDEF	\$0.00	\$350,000.00	\$350,000.00	\$348,684.93	\$348,684.93	\$0.00	99.62 %
<b>82</b>	<b>APORTACIONES</b>	\$38,933,500.00	\$0.00	\$38,933,500.00	\$28,783,890.48	\$28,783,890.48	\$0.00	73.93 %



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FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL 2021	\$17,020,300.00	\$0.00	\$17,020,300.00	\$15,389,914.00	\$15,389,914.00	\$0.00	90.42 %
FONDO DE FORTALECIMIENTO MUNICIPAL 2020	\$7,913,200.00	\$0.00	\$7,913,200.00	\$7,157,048.00	\$7,157,048.00	\$0.00	90.44 %
APORTACIÓN RAMO 23	\$3,981,461.00	\$0.00	\$3,981,461.00	\$0.00	\$0.00	\$0.00	0.00 %
APORTACIÓN FONDO DE INFRAESTRUCTURA SOCIAL E	\$9,058,539.00	\$0.00	\$9,058,539.00	\$5,276,928.48	\$5,276,928.48	\$0.00	58.25 %
APORTACIÓN DE BENEFICIARIOS 2019	\$960,000.00	\$0.00	\$960,000.00	\$960,000.00	\$960,000.00	\$0.00	100.00 %
<b>Total</b>	<b>\$64,873,650.00</b>	<b>\$252,500.00</b>	<b>\$65,126,150.00</b>	<b>\$54,666,922.14</b>	<b>\$54,666,922.14</b>	<b>\$0.00</b>	<b>83.94 %</b>

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C. MA TEODORA REYES INFANTE  
PRESIDENTE MUNICIPAL

\_\_\_\_\_  
C. EFRAIN GALVAN LOPEZ  
REGIDOR DE HACIENDA

\_\_\_\_\_  
L.A. MA DE JESUS LOPEZ CASTRO  
TESORERO MUNICIPAL