



MUNICIPIO DE COXCATLAN
ESTADO DE SAN LUÍS POTOSÍ
Estado Analítico de Ingresos Presupuestales
Al 31/may./2019

Usr: SUPERVISOR
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 20/jun./2019
 hora de Impresión | 01:03 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) |
|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| 11 <u>IMPUESTOS SOBRE LOS INGRESOS</u> | \$1,200,000.00 | \$0.00 | \$1,200,000.00 | \$331,454.00 | \$331,454.00 | \$0.00 | 27.62 % |
| IMPUESTOS SOBRE NOMINAS | \$1,200,000.00 | \$0.00 | \$1,200,000.00 | \$331,454.00 | \$331,454.00 | \$0.00 | 27.62 % |
| 12 <u>IMPUESTOS SOBRE EL PATRIMONIO</u> | \$700,000.00 | \$0.00 | \$700,000.00 | \$440,982.00 | \$440,982.00 | \$0.00 | 62.99 % |
| IMPUESTO PREDIAL | \$700,000.00 | \$0.00 | \$700,000.00 | \$436,007.00 | \$436,007.00 | \$0.00 | 62.28 % |
| URBANO Y SUBURBANO HABITACIONAL | \$500,000.00 | \$0.00 | \$500,000.00 | \$330,648.00 | \$330,648.00 | \$0.00 | 66.12 % |
| RUSTICO | \$200,000.00 | \$0.00 | \$200,000.00 | \$89,968.00 | \$89,968.00 | \$0.00 | 44.98 % |
| EJIDAL | \$0.00 | \$0.00 | \$0.00 | \$15,391.00 | \$15,391.00 | \$0.00 | 0.00 % |
| IMPUESTO DE ADQUISICIONES DE INMUEBLES Y OTRO | \$0.00 | \$0.00 | \$0.00 | \$4,975.00 | \$4,975.00 | \$0.00 | 0.00 % |
| 17 <u>ACCESORIOS DE IMPUESTOS</u> | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| RECARGOS | \$250,000.00 | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ACTUALIZACION | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MULTAS | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 43 <u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u> | \$635,000.00 | \$0.00 | \$635,000.00 | \$211,063.00 | \$211,063.00 | \$0.00 | 33.23 % |
| SERVICIOS DE AGUA POTABLE Y ALCATARILLADO | \$15,000.00 | \$0.00 | \$15,000.00 | \$3,210.00 | \$3,210.00 | \$0.00 | 21.40 % |
| CONTRATACION | \$5,000.00 | \$0.00 | \$5,000.00 | \$110.00 | \$110.00 | \$0.00 | 2.20 % |
| DOMESTICA | \$4,000.00 | \$0.00 | \$4,000.00 | \$110.00 | \$110.00 | \$0.00 | 2.75 % |
| COMERCIAL | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| TARIFA FIJA | \$10,000.00 | \$0.00 | \$10,000.00 | \$3,100.00 | \$3,100.00 | \$0.00 | 31.00 % |
| DOMESTICA | \$8,000.00 | \$0.00 | \$8,000.00 | \$2,140.00 | \$2,140.00 | \$0.00 | 26.75 % |
| COMERCIAL | \$2,000.00 | \$0.00 | \$2,000.00 | \$960.00 | \$960.00 | \$0.00 | 48.00 % |
| SERVICIOS DE PANTEONES | \$10,000.00 | \$0.00 | \$10,000.00 | \$4,365.00 | \$4,365.00 | \$0.00 | 43.65 % |
| ESPACIO PARA PANTEON | \$5,000.00 | \$0.00 | \$5,000.00 | \$1,435.00 | \$1,435.00 | \$0.00 | 28.70 % |
| CONSTRUCCION DE BOVEDA | \$5,000.00 | \$0.00 | \$5,000.00 | \$2,930.00 | \$2,930.00 | \$0.00 | 58.60 % |
| SERVICIOS DE RASTRO | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO DE DEGUELLO EN DOMICILIO PARTICULAR | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| GANADO BOVINO | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| GANADO PORCINO | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIOS DE PLANEACION | \$15,000.00 | \$0.00 | \$15,000.00 | \$2,513.00 | \$2,513.00 | \$0.00 | 16.75 % |
| SUBDIVISION DE PREDIOS | \$10,000.00 | \$0.00 | \$10,000.00 | \$2,513.00 | \$2,513.00 | \$0.00 | 25.13 % |
| PERMISO PARA USO DE SUELO COMERCIAL | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIOS DE TRANSITO Y SEGURIDAD | \$15,000.00 | \$0.00 | \$15,000.00 | \$1,567.00 | \$1,567.00 | \$0.00 | 10.44 % |
| PERMISO PARA CIRCULAR SI PLACAS POR 30 DIAS | \$5,000.00 | \$0.00 | \$5,000.00 | \$290.00 | \$290.00 | \$0.00 | 5.80 % |
| CONSTANCIA DE NO INFRACCION | \$2,000.00 | \$0.00 | \$2,000.00 | \$433.00 | \$433.00 | \$0.00 | 21.65 % |



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| PERSONAL DE SEGURIDAD PUBLICA PARA EVENTOS | \$8,000.00 | \$0.00 | \$8,000.00 | \$844.00 | \$844.00 | \$0.00 | 10.55 % |
| SERVICIOS DEL REGISTRO CIVIL | \$250,000.00 | \$0.00 | \$250,000.00 | \$75,163.00 | \$75,163.00 | \$0.00 | 30.06 % |
| CELEBRACION DE MATRIMONIO EN OFICIALIA, EN DIA | \$5,000.00 | \$0.00 | \$5,000.00 | \$2,790.00 | \$2,790.00 | \$0.00 | 55.80 % |
| CELEBRACION DE MATRIMONIO EN OFICIALIA, EN DIA | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CELEBRACION DE MATRIMONIO A DOMICILIO, EN DIAS | \$5,000.00 | \$0.00 | \$5,000.00 | \$920.00 | \$920.00 | \$0.00 | 18.40 % |
| CELEBRACION DE MATRIMONIO A DOMICILIO, EN DIAS | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CENTENCIA DE DIVORCIO | \$1,000.00 | \$0.00 | \$1,000.00 | \$360.00 | \$360.00 | \$0.00 | 36.00 % |
| EXPEDICION DE CERTIFICACION DE ACTAS | \$1,000.00 | \$0.00 | \$1,000.00 | \$748.00 | \$748.00 | \$0.00 | 74.80 % |
| ACTA DE NACIMIENTO | \$195,000.00 | \$0.00 | \$195,000.00 | \$61,508.00 | \$61,508.00 | \$0.00 | 31.54 % |
| ACTA DE MATRIMONIO | \$15,000.00 | \$0.00 | \$15,000.00 | \$3,468.00 | \$3,468.00 | \$0.00 | 23.12 % |
| ACTA DE DEFUNCION | \$15,000.00 | \$0.00 | \$15,000.00 | \$2,108.00 | \$2,108.00 | \$0.00 | 14.05 % |
| ACTA DE DIVORCIO | \$3,000.00 | \$0.00 | \$3,000.00 | \$340.00 | \$340.00 | \$0.00 | 11.33 % |
| BUSQUEDA DE DATOS | \$3,000.00 | \$0.00 | \$3,000.00 | \$2,256.00 | \$2,256.00 | \$0.00 | 75.20 % |
| CONSTANCIA DE SOLTERIA, MATRIMONIO, INEXISTEN | \$1,000.00 | \$0.00 | \$1,000.00 | \$665.00 | \$665.00 | \$0.00 | 66.50 % |
| SERVICIOS DE OCUPACION DE LA VIA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$7,095.00 | \$7,095.00 | \$0.00 | 0.00 % |
| SERVICIO DE OCUPACION DE LA VIA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$7,095.00 | \$7,095.00 | \$0.00 | 0.00 % |
| SERVICIOS DE ESTACIONAMIENTOS EN LA VIA PUBLICA | \$100,000.00 | \$0.00 | \$100,000.00 | \$20,956.00 | \$20,956.00 | \$0.00 | 20.95 % |
| SERVICIO DE ESTACIONAMIENTO EN LA VIA PUBLICA | \$100,000.00 | \$0.00 | \$100,000.00 | \$20,956.00 | \$20,956.00 | \$0.00 | 20.95 % |
| SERVICIO DE LICENCIAS DE PUBLICIDAD Y ANUNCIOS | \$0.00 | \$0.00 | \$0.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 % |
| LICENCIA DE PUBLICIDAD Y ANUNCIOS | \$0.00 | \$0.00 | \$0.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 % |
| SERVICIOS DE LICENCIA Y SU REFRENDO PARA VENTA | \$200,000.00 | \$0.00 | \$200,000.00 | \$89,586.00 | \$89,586.00 | \$0.00 | 44.79 % |
| LICENCIA Y SU REFRENDO PARA VENTA DE BEBIDAS | \$200,000.00 | \$0.00 | \$200,000.00 | \$89,586.00 | \$89,586.00 | \$0.00 | 44.79 % |
| SERVICIOS DE EXPEDICION DE COPIAS, CONSTANCIAS | \$15,000.00 | \$0.00 | \$15,000.00 | \$4,464.00 | \$4,464.00 | \$0.00 | 29.76 % |
| ACTAS DE CABILDO, POR FOJA | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ACTAS DE IDENTIFICACION | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTANCIA DE DATOS DE ARCHIVOS MUNICIPALES, | \$3,000.00 | \$0.00 | \$3,000.00 | \$2,377.00 | \$2,377.00 | \$0.00 | 79.23 % |
| CONSTANCIAS DE RESIDENCIA, ADMINISTRATIVAS, C/ | \$5,000.00 | \$0.00 | \$5,000.00 | \$2,087.00 | \$2,087.00 | \$0.00 | 41.74 % |
| SERVICIOS DE ECOLOGIA Y MEDIO AMBIENTE | \$0.00 | \$0.00 | \$0.00 | \$1,344.00 | \$1,344.00 | \$0.00 | 0.00 % |
| SERVICIOS DE ECOLOGIA Y MEDIO AMBIENTE | \$0.00 | \$0.00 | \$0.00 | \$1,344.00 | \$1,344.00 | \$0.00 | 0.00 % |
| 44 OTROS DERECHOS | \$184,000.00 | \$0.00 | \$184,000.00 | \$46,622.00 | \$46,622.00 | \$0.00 | 25.33 % |
| ARRENDAMIENTO DE INMUEBLES, LOCALES Y ESPACIO | \$150,000.00 | \$0.00 | \$150,000.00 | \$46,622.00 | \$46,622.00 | \$0.00 | 31.08 % |
| USO DE BASCULA PUBLICA | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AUDITORIO MUNICIPAL | \$5,000.00 | \$0.00 | \$5,000.00 | \$680.00 | \$680.00 | \$0.00 | 13.60 % |



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| CASINO MUNICIPAL | \$15,000.00 | \$0.00 | \$15,000.00 | \$4,080.00 | \$4,080.00 | \$0.00 | 27.20 % |
| USO DE SANITARIOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$4,122.00 | \$4,122.00 | \$0.00 | 20.61 % |
| USO DE PISO EN LA VIA PUBLICA | \$100,000.00 | \$0.00 | \$100,000.00 | \$37,740.00 | \$37,740.00 | \$0.00 | 37.74 % |
| Otros Derechos | \$34,000.00 | \$0.00 | \$34,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 51 PRODUCTOS | \$80,000.00 | \$0.00 | \$80,000.00 | \$10,103.75 | \$10,103.75 | \$0.00 | 12.62 % |
| OTROS PRODUCTOS | \$80,000.00 | \$0.00 | \$80,000.00 | \$10,103.75 | \$10,103.75 | \$0.00 | 12.62 % |
| VENTA DE PUBLICACIONES | \$22,000.00 | \$0.00 | \$22,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| RENDIMIENTOS E INTERESES | \$58,000.00 | \$0.00 | \$58,000.00 | \$10,103.75 | \$10,103.75 | \$0.00 | 17.42 % |
| 61 APROVECHAMIENTOS | \$2,593,000.00 | \$0.00 | \$2,593,000.00 | \$5,075.50 | \$5,075.50 | \$0.00 | 0.19 % |
| 61-02 MULTAS | \$28,000.00 | \$0.00 | \$28,000.00 | \$3,975.50 | \$3,975.50 | \$0.00 | 14.19 % |
| MULTAS DE POLICIA Y TRANSITO | \$28,000.00 | \$0.00 | \$28,000.00 | \$3,975.50 | \$3,975.50 | \$0.00 | 14.19 % |
| MULTAS DE POLICIA Y TANSITO | \$25,000.00 | \$0.00 | \$25,000.00 | \$3,975.50 | \$3,975.50 | \$0.00 | 15.90 % |
| MULTAS DE ECOLOGIA | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 61-04 REINTEGROS | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Reintegros | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 61-09 OTROS APROVECHAMIENTOS | \$2,515,000.00 | \$0.00 | \$2,515,000.00 | \$1,100.00 | \$1,100.00 | \$0.00 | 0.04 % |
| DONACIONES, HERENCIAS Y LEGADOS | \$2,515,000.00 | \$0.00 | \$2,515,000.00 | \$1,100.00 | \$1,100.00 | \$0.00 | 0.04 % |
| DONACIONES | \$15,000.00 | \$0.00 | \$15,000.00 | \$1,100.00 | \$1,100.00 | \$0.00 | 7.33 % |
| DEVOLUCION DE I.V.A. | \$2,500,000.00 | \$0.00 | \$2,500,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 81 PARTICIPACIONES | \$29,108,000.00 | \$0.00 | \$29,108,000.00 | \$11,941,870.78 | \$11,941,870.78 | \$0.00 | 41.02 % |
| FONDO GENERAL DE PARTICIPACIONES | \$18,000,000.00 | \$0.00 | \$18,000,000.00 | \$7,710,515.01 | \$7,710,515.01 | \$0.00 | 42.83 % |
| FONDO DE FOMENTO MUNICIPAL | \$6,000,000.00 | \$0.00 | \$6,000,000.00 | \$2,216,280.06 | \$2,216,280.06 | \$0.00 | 36.93 % |
| IMPUESTO SOBRE TENENCIA O USO DE VEHICULOS | \$8,000.00 | \$0.00 | \$8,000.00 | \$1,982.51 | \$1,982.51 | \$0.00 | 24.78 % |
| IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIO | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$741,843.67 | \$741,843.67 | \$0.00 | 49.45 % |
| IMPUESTO SOBRE AUTOMOVILES NUEVOS | \$500,000.00 | \$0.00 | \$500,000.00 | \$172,697.85 | \$172,697.85 | \$0.00 | 34.53 % |
| FONDO DEL IMPUESTO A LA VENTA FINAL DE GASOLIN | \$800,000.00 | \$0.00 | \$800,000.00 | \$285,168.24 | \$285,168.24 | \$0.00 | 35.64 % |
| FONDO DE FISCALIZACION | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$577,964.34 | \$577,964.34 | \$0.00 | 38.53 % |
| INCENTIVO PARA LA RECAUDACION | \$800,000.00 | \$0.00 | \$800,000.00 | \$235,419.10 | \$235,419.10 | \$0.00 | 29.42 % |
| 82 APORTACIONES | \$50,000,000.00 | \$0.00 | \$50,000,000.00 | \$25,043,724.55 | \$25,043,724.55 | \$0.00 | 50.08 % |
| FONDO DE APORTACIONES PARA LA INFRAESTRUCTUR | \$40,000,000.00 | \$0.00 | \$40,000,000.00 | \$20,666,498.25 | \$20,666,498.25 | \$0.00 | 51.66 % |
| FONDO DE APORTACIONES PARA EL FORTALECIMIENT | \$10,000,000.00 | \$0.00 | \$10,000,000.00 | \$4,377,226.30 | \$4,377,226.30 | \$0.00 | 43.77 % |
| 83 CONVENIOS | \$20,000,000.00 | \$0.00 | \$20,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PROGRAMA FEDERAL - RAMO 20 | \$10,000,000.00 | \$0.00 | \$10,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



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| PROGRAMA ESTATAL - FIESE | \$10,000,000.00 | \$0.00 | \$10,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Total | \$104,800,000.00 | \$0.00 | \$104,800,000.00 | \$38,030,895.58 | \$38,030,895.58 | \$0.00 | 36.28 % |