



MUNICIPIO DE COXCATLAN
ESTADO DE SAN LUÍS POTOSÍ
Estado Analítico de Ingresos Presupuestales
Al 30/nov./2019

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 09/dic./2019
 hora de Impresión | 02:35 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	-\$326,000.00	\$874,000.00	\$597,625.00	\$597,625.00	\$0.00	68.37 %
IMPUESTOS SOBRE NOMINAS	\$1,200,000.00	-\$326,000.00	\$874,000.00	\$597,625.00	\$597,625.00	\$0.00	68.37 %
12 <u>IMPUESTOS SOBRE EL PATRIMONIO</u>	\$700,000.00	\$40,000.00	\$740,000.00	\$556,911.00	\$556,911.00	\$0.00	75.25 %
IMPUESTO PREDIAL	\$700,000.00	\$20,000.00	\$720,000.00	\$531,853.00	\$531,853.00	\$0.00	73.86 %
URBANO Y SUBURBANO HABITACIONAL	\$500,000.00	\$0.00	\$500,000.00	\$398,244.00	\$398,244.00	\$0.00	79.64 %
RUSTICO	\$200,000.00	\$0.00	\$200,000.00	\$118,218.00	\$118,218.00	\$0.00	59.10 %
EJIDAL	\$0.00	\$20,000.00	\$20,000.00	\$15,391.00	\$15,391.00	\$0.00	76.95 %
IMPUESTO DE ADQUISICIONES DE INMUEBLES Y OTRO	\$0.00	\$20,000.00	\$20,000.00	\$25,058.00	\$25,058.00	\$0.00	125.29 %
17 <u>ACCESORIOS DE IMPUESTOS</u>	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
RECARGOS	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
ACTUALIZACION	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
MULTAS	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
43 <u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u>	\$635,000.00	\$24,000.00	\$659,000.00	\$370,072.80	\$370,072.80	\$0.00	56.15 %
SERVICIOS DE AGUA POTABLE Y ALCATARILLADO	\$15,000.00	-\$1,000.00	\$14,000.00	\$4,195.00	\$4,195.00	\$0.00	29.96 %
CONTRATACION	\$5,000.00	-\$1,000.00	\$4,000.00	\$165.00	\$165.00	\$0.00	4.12 %
DOMESTICA	\$4,000.00	\$0.00	\$4,000.00	\$165.00	\$165.00	\$0.00	4.12 %
COMERCIAL	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
TARIFA FIJA	\$10,000.00	\$0.00	\$10,000.00	\$4,030.00	\$4,030.00	\$0.00	40.30 %
DOMESTICA	\$8,000.00	\$0.00	\$8,000.00	\$3,070.00	\$3,070.00	\$0.00	38.37 %
COMERCIAL	\$2,000.00	\$0.00	\$2,000.00	\$960.00	\$960.00	\$0.00	48.00 %
SERVICIOS DE PANTEONES	\$10,000.00	\$2,000.00	\$12,000.00	\$8,761.00	\$8,761.00	\$0.00	73.00 %
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	\$5,974.00	\$5,974.00	\$0.00	119.48 %
EXHUMACION DE RESTOS	\$0.00	\$2,000.00	\$2,000.00	\$1,352.00	\$1,352.00	\$0.00	67.60 %
SERVICIOS DE RASTRO	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE DEGUELLO EN DOMICILIO PARTICULAR	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
GANADO BOVINO	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
GANADO PORCINO	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIOS DE PLANEACION	\$15,000.00	\$30,000.00	\$45,000.00	\$29,908.80	\$29,908.80	\$0.00	66.46 %
SUBDIVISION DE PREDIOS	\$10,000.00	\$0.00	\$10,000.00	\$5,467.00	\$5,467.00	\$0.00	54.67 %
LICENCIAS DE CONSTRUCCION DE CASA HABITACION	\$0.00	\$25,000.00	\$25,000.00	\$17,283.66	\$17,283.66	\$0.00	69.13 %
PERMISO PARA USO DE SUELO COMERCIAL	\$5,000.00	\$0.00	\$5,000.00	\$1,508.14	\$1,508.14	\$0.00	30.16 %
PERMISO DE RUPTURA POR METRO CUADRADO O FR	\$0.00	\$5,000.00	\$5,000.00	\$5,650.00	\$5,650.00	\$0.00	113.00 %



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SERVICIOS DE TRANSITO Y SEGURIDAD	\$15,000.00	\$0.00	\$15,000.00	\$4,291.00	\$4,291.00	\$0.00	28.60 %
PERMISO PARA CIRCULAR SI PLACAS POR 30 DIAS	\$5,000.00	\$0.00	\$5,000.00	\$966.00	\$966.00	\$0.00	19.32 %
CONSTANCIA DE NO INFRACCION	\$2,000.00	\$0.00	\$2,000.00	\$791.00	\$791.00	\$0.00	39.55 %
PERSONAL DE SEGURIDAD PUBLICA PARA EVENTOS	\$8,000.00	\$0.00	\$8,000.00	\$2,534.00	\$2,534.00	\$0.00	31.67 %
SERVICIOS DEL REGISTRO CIVIL	\$250,000.00	-\$3,000.00	\$247,000.00	\$161,842.00	\$161,842.00	\$0.00	65.52 %
CELEBRACION DE MATRIMONIO EN OFICIALIA, EN DIA	\$5,000.00	\$0.00	\$5,000.00	\$4,050.00	\$4,050.00	\$0.00	81.00 %
CELEBRACION DE MATRIMONIO EN OFICIALIA, EN DIA	\$3,000.00	\$0.00	\$3,000.00	\$360.00	\$360.00	\$0.00	12.00 %
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	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
CENTENCIA DE DIVORCIO	\$1,000.00	\$0.00	\$1,000.00	\$495.00	\$495.00	\$0.00	49.50 %
EXPEDICION DE CERTIFICACION DE ACTAS	\$1,000.00	\$0.00	\$1,000.00	\$1,360.00	\$1,360.00	\$0.00	136.00 %
ACTA DE NACIMIENTO	\$195,000.00	\$0.00	\$195,000.00	\$132,292.00	\$132,292.00	\$0.00	67.84 %
ACTA DE MATRIMONIO	\$15,000.00	\$0.00	\$15,000.00	\$9,724.00	\$9,724.00	\$0.00	64.82 %
ACTA DE DEFUNCION	\$15,000.00	\$0.00	\$15,000.00	\$6,188.00	\$6,188.00	\$0.00	41.25 %
ACTA DE DIVORCIO	\$3,000.00	\$0.00	\$3,000.00	\$646.00	\$646.00	\$0.00	21.53 %
BUSQUEDA DE DATOS	\$3,000.00	\$0.00	\$3,000.00	\$4,932.00	\$4,932.00	\$0.00	164.40 %
CONSTANCIA DE SOLTERIA, MATRIMONIO, INEXISTEN	\$1,000.00	\$0.00	\$1,000.00	\$875.00	\$875.00	\$0.00	87.50 %
SERVICIOS DE OCUPACION DE LA VIA PUBLICA	\$0.00	\$10,000.00	\$10,000.00	\$7,095.00	\$7,095.00	\$0.00	70.95 %
SERVICIO DE OCUPACION DE LA VIA PUBLICA	\$0.00	\$10,000.00	\$10,000.00	\$7,095.00	\$7,095.00	\$0.00	70.95 %
SERVICIOS DE ESTACIONAMIENTOS EN LA VIA PUBLICA	\$100,000.00	\$0.00	\$100,000.00	\$41,912.00	\$41,912.00	\$0.00	41.91 %
SERVICIO DE ESTACIONAMIENTO EN LA VIA PUBLICA	\$100,000.00	\$0.00	\$100,000.00	\$41,912.00	\$41,912.00	\$0.00	41.91 %
SERVICIO DE LICENCIAS DE PUBLICIDAD Y ANUNCIOS	\$0.00	\$2,000.00	\$2,000.00	\$800.00	\$800.00	\$0.00	40.00 %
LICENCIA DE PUBLICIDAD Y ANUNCIOS	\$0.00	\$2,000.00	\$2,000.00	\$800.00	\$800.00	\$0.00	40.00 %
SERVICIOS DE NOMENCLATURA URBANA	\$0.00	\$1,000.00	\$1,000.00	\$70.00	\$70.00	\$0.00	7.00 %
NOMENCLATURA URBANA	\$0.00	\$1,000.00	\$1,000.00	\$70.00	\$70.00	\$0.00	7.00 %
SERVICIOS DE LICENCIA Y SU REFRENDO PARA VENTA	\$200,000.00	\$0.00	\$200,000.00	\$98,614.00	\$98,614.00	\$0.00	49.30 %
LICENCIA Y SU REFRENDO PARA VENTA DE BEBIDAS	\$200,000.00	\$0.00	\$200,000.00	\$98,614.00	\$98,614.00	\$0.00	49.30 %
SERVICIOS DE EXPEDICION DE COPIAS, CONSTANCIAS	\$15,000.00	-\$7,000.00	\$8,000.00	\$8,720.00	\$8,720.00	\$0.00	109.00 %
ACTAS DE CABILDO, POR FOJA	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
ACTAS DE IDENTIFICACION	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTANCIA DE DATOS DE ARCHIVOS MUNICIPALES,	\$3,000.00	\$0.00	\$3,000.00	\$4,617.00	\$4,617.00	\$0.00	153.90 %
CONSTANCIAS DE RESIDENCIA, ADMINISTRATIVAS, C/	\$5,000.00	\$0.00	\$5,000.00	\$4,103.00	\$4,103.00	\$0.00	82.06 %
SERVICIOS DE ECOLOGIA Y MEDIO AMBIENTE	\$0.00	\$5,000.00	\$5,000.00	\$3,864.00	\$3,864.00	\$0.00	77.28 %

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SERVICIOS DE ECOLOGIA Y MEDIO AMBIENTE	\$0.00	\$5,000.00	\$5,000.00	\$3,864.00	\$3,864.00	\$0.00	77.28 %
44 OTROS DERECHOS	\$184,000.00	-\$43,000.00	\$141,000.00	\$96,568.00	\$96,568.00	\$0.00	68.48 %
ARRENDAMIENTO DE INMUEBLES, LOCALES Y ESPACIO	\$150,000.00	-\$9,000.00	\$141,000.00	\$96,568.00	\$96,568.00	\$0.00	68.48 %
USO DE BASCULA PUBLICA	\$10,000.00	-\$10,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00 %
AUDITORIO MUNICIPAL	\$5,000.00	\$0.00	\$5,000.00	\$680.00	\$680.00	\$0.00	13.60 %
CASINO MUNICIPAL	\$15,000.00	\$0.00	\$15,000.00	\$4,760.00	\$4,760.00	\$0.00	31.73 %
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	\$81,740.00	\$81,740.00	\$0.00	81.74 %
BODEGAS CON ACCESO EXTERIOR	\$0.00	\$1,000.00	\$1,000.00	\$266.00	\$266.00	\$0.00	26.60 %
Otros Derechos	\$34,000.00	-\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
51 PRODUCTOS	\$80,000.00	-\$22,000.00	\$58,000.00	\$34,343.87	\$34,343.87	\$0.00	59.21 %
OTROS PRODUCTOS	\$80,000.00	-\$22,000.00	\$58,000.00	\$34,343.87	\$34,343.87	\$0.00	59.21 %
VENTA DE PUBLICACIONES	\$22,000.00	-\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
RENDIMIENTOS E INTERESES	\$58,000.00	\$0.00	\$58,000.00	\$34,343.87	\$34,343.87	\$0.00	59.21 %
61 APROVECHAMIENTOS	\$2,593,000.00	\$4,469.00	\$2,597,469.00	\$2,570,829.51	\$2,570,829.51	\$0.00	98.97 %
61-02 MULTAS	\$28,000.00	-\$5,000.00	\$23,000.00	\$7,170.50	\$7,170.50	\$0.00	31.17 %
MULTAS DE POLICIA Y TRANSITO	\$28,000.00	-\$5,000.00	\$23,000.00	\$7,170.50	\$7,170.50	\$0.00	31.17 %
MULTAS DE POLICIA Y TANSITO	\$25,000.00	-\$2,000.00	\$23,000.00	\$7,170.50	\$7,170.50	\$0.00	31.17 %
MULTAS DE ECOLOGIA	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
61-04 REINTEGROS	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
Reintegros	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
61-09 OTROS APROVECHAMIENTOS	\$2,515,000.00	\$59,469.00	\$2,574,469.00	\$2,563,659.01	\$2,563,659.01	\$0.00	99.58 %
DONACIONES, HERENCIAS Y LEGADOS	\$2,515,000.00	\$58,469.00	\$2,573,469.00	\$2,562,923.01	\$2,562,923.01	\$0.00	99.59 %
DONACIONES	\$15,000.00	-\$2,000.00	\$13,000.00	\$2,454.01	\$2,454.01	\$0.00	18.87 %
DEVOLUCION DE I.V.A.	\$2,500,000.00	\$60,469.00	\$2,560,469.00	\$2,560,469.00	\$2,560,469.00	\$0.00	100.00 %
Otros Aprovechamientos	\$0.00	\$1,000.00	\$1,000.00	\$736.00	\$736.00	\$0.00	73.60 %
81 PARTICIPACIONES	\$29,108,000.00	\$0.00	\$29,108,000.00	\$25,998,247.45	\$25,998,247.45	\$0.00	89.31 %
FONDO GENERAL DE PARTICIPACIONES	\$18,000,000.00	\$0.00	\$18,000,000.00	\$16,035,063.70	\$16,035,063.70	\$0.00	89.08 %
FONDO DE FOMENTO MUNICIPAL	\$6,000,000.00	\$0.00	\$6,000,000.00	\$4,782,378.11	\$4,782,378.11	\$0.00	79.70 %
IMPUESTO SOBRE TENENCIA O USO DE VEHICULOS	\$8,000.00	\$0.00	\$8,000.00	\$2,435.91	\$2,435.91	\$0.00	30.44 %
IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIO	\$1,500,000.00	\$0.00	\$1,500,000.00	\$2,397,789.20	\$2,397,789.20	\$0.00	159.85 %
IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$500,000.00	\$0.00	\$500,000.00	\$352,624.16	\$352,624.16	\$0.00	70.52 %
FONDO DEL IMPUESTO A LA VENTA FINAL DE GASOLIN	\$800,000.00	\$0.00	\$800,000.00	\$614,154.19	\$614,154.19	\$0.00	76.76 %



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FONDO DE FISCALIZACION	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,241,706.46	\$1,241,706.46	\$0.00	82.78 %
INCENTIVO PARA LA RECAUDACION	\$800,000.00	\$0.00	\$800,000.00	\$572,095.72	\$572,095.72	\$0.00	71.51 %
82 <u>APORTACIONES</u>	\$50,000,000.00	\$1,838,339.75	\$51,838,339.75	\$50,962,894.50	\$50,962,894.50	\$0.00	98.31 %
FONDO DE APORTACIONES PARA LA INFRAESTRUCTUI	\$40,000,000.00	\$1,332,996.64	\$41,332,996.64	\$41,332,996.64	\$41,332,996.64	\$0.00	100.00 %
FONDO DE APORTACIONES PARA EL FORTALECIMIENT	\$10,000,000.00	\$505,343.11	\$10,505,343.11	\$9,629,897.86	\$9,629,897.86	\$0.00	91.66 %
83 <u>CONVENIOS</u>	\$20,000,000.00	-\$10,000,000.00	\$10,000,000.00	\$891,474.07	\$891,474.07	\$0.00	8.91 %
PROGRAMA FEDERAL - RAMO 20	\$10,000,000.00	-\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
PROGRAMA ESTATAL - FIESE	\$10,000,000.00	\$0.00	\$10,000,000.00	\$891,474.07	\$891,474.07	\$0.00	8.91 %
Total	\$104,800,000.00	-\$8,784,191.25	\$96,015,808.75	\$82,078,966.20	\$82,078,966.20	\$0.00	85.48 %