



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

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 15/ene./2020
 hora de Impresión | 10:09 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>	\$1,200,000.00	-\$326,000.00	\$874,000.00	\$848,322.00	\$848,322.00	\$0.00	97.06 %
IMPUESTOS SOBRE NOMINAS	\$1,200,000.00	-\$326,000.00	\$874,000.00	\$848,322.00	\$848,322.00	\$0.00	97.06 %
12 <u>IMPUESTOS SOBRE EL PATRIMONIO</u>	\$700,000.00	\$45,740.00	\$745,740.00	\$575,458.00	\$575,458.00	\$0.00	77.16 %
IMPUESTO PREDIAL	\$700,000.00	\$20,000.00	\$720,000.00	\$549,718.00	\$549,718.00	\$0.00	76.34 %
URBANO Y SUBURBANO HABITACIONAL	\$500,000.00	\$0.00	\$500,000.00	\$416,109.00	\$416,109.00	\$0.00	83.22 %
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	\$25,740.00	\$25,740.00	\$25,740.00	\$25,740.00	\$0.00	100.00 %
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	\$31,874.00	\$666,874.00	\$395,567.80	\$395,567.80	\$0.00	59.31 %
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	\$3,480.00	\$13,480.00	\$9,267.00	\$9,267.00	\$0.00	68.74 %
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	\$1,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$0.00	100.00 %
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	\$30,650.00	\$45,650.00	\$30,330.80	\$30,330.80	\$0.00	66.44 %
SUBDIVISION DE PREDIOS	\$10,000.00	\$0.00	\$10,000.00	\$5,889.00	\$5,889.00	\$0.00	58.89 %
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	\$5,650.00	\$5,650.00	\$5,650.00	\$5,650.00	\$0.00	100.00 %



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SERVICIOS DE TRANSITO Y SEGURIDAD	\$15,000.00	\$0.00	\$15,000.00	\$5,170.00	\$5,170.00	\$0.00	34.46 %
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	\$826.00	\$826.00	\$0.00	41.30 %
PERSONAL DE SEGURIDAD PUBLICA PARA EVENTOS	\$8,000.00	\$0.00	\$8,000.00	\$3,378.00	\$3,378.00	\$0.00	42.22 %
SERVICIOS DEL REGISTRO CIVIL	\$250,000.00	\$672.00	\$250,672.00	\$173,472.00	\$173,472.00	\$0.00	69.20 %
CELEBRACION DE MATRIMONIO EN OFICIALIA, EN DIA	\$5,000.00	\$580.00	\$5,580.00	\$5,580.00	\$5,580.00	\$0.00	100.00 %
CELEBRACION DE MATRIMONIO EN OFICIALIA, EN DIA	\$3,000.00	\$0.00	\$3,000.00	\$480.00	\$480.00	\$0.00	16.00 %
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	\$428.00	\$1,428.00	\$1,428.00	\$1,428.00	\$0.00	100.00 %
ACTA DE NACIMIENTO	\$195,000.00	\$0.00	\$195,000.00	\$139,874.00	\$139,874.00	\$0.00	71.73 %
ACTA DE MATRIMONIO	\$15,000.00	\$0.00	\$15,000.00	\$10,676.00	\$10,676.00	\$0.00	71.17 %
ACTA DE DEFUNCION	\$15,000.00	\$0.00	\$15,000.00	\$6,834.00	\$6,834.00	\$0.00	45.56 %
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	\$2,664.00	\$5,664.00	\$5,664.00	\$5,664.00	\$0.00	100.00 %
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	\$43,264.00	\$43,264.00	\$0.00	43.26 %
SERVICIO DE ESTACIONAMIENTO EN LA VIA PUBLICA	\$100,000.00	\$0.00	\$100,000.00	\$43,264.00	\$43,264.00	\$0.00	43.26 %
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	\$140.00	\$140.00	\$0.00	14.00 %
NOMENCLATURA URBANA	\$0.00	\$1,000.00	\$1,000.00	\$140.00	\$140.00	\$0.00	14.00 %
SERVICIOS DE LICENCIA Y SU REFRENDO PARA VENTA	\$200,000.00	\$0.00	\$200,000.00	\$107,643.00	\$107,643.00	\$0.00	53.82 %
LICENCIA Y SU REFRENDO PARA VENTA DE BEBIDAS	\$200,000.00	\$0.00	\$200,000.00	\$107,643.00	\$107,643.00	\$0.00	53.82 %
SERVICIOS DE EXPEDICION DE COPIAS, CONSTANCIAS	\$15,000.00	-\$4,928.00	\$10,072.00	\$9,571.00	\$9,571.00	\$0.00	95.02 %
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	\$2,072.00	\$5,072.00	\$5,072.00	\$5,072.00	\$0.00	100.00 %
CONSTANCIAS DE RESIDENCIA, ADMINISTRATIVAS, C/	\$5,000.00	\$0.00	\$5,000.00	\$4,499.00	\$4,499.00	\$0.00	89.98 %
SERVICIOS DE ECOLOGIA Y MEDIO AMBIENTE	\$0.00	\$5,000.00	\$5,000.00	\$4,620.00	\$4,620.00	\$0.00	92.40 %

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SERVICIOS DE ECOLOGIA Y MEDIO AMBIENTE	\$0.00	\$5,000.00	\$5,000.00	\$4,620.00	\$4,620.00	\$0.00	92.40 %
44 OTROS DERECHOS	\$184,000.00	\$11,936.00	\$195,936.00	\$167,244.00	\$167,244.00	\$0.00	85.35 %
ARRENDAMIENTO DE INMUEBLES, LOCALES Y ESPACIO	\$150,000.00	\$45,936.00	\$195,936.00	\$167,244.00	\$167,244.00	\$0.00	85.35 %
USO DE BASCULA PUBLICA	\$10,000.00	-\$3,314.00	\$6,686.00	\$6,686.00	\$6,686.00	\$0.00	100.00 %
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	\$5,440.00	\$5,440.00	\$0.00	36.26 %
USO DE SANITARIOS	\$20,000.00	\$0.00	\$20,000.00	\$5,922.00	\$5,922.00	\$0.00	29.61 %
USO DE PISO EN LA VIA PUBLICA	\$100,000.00	\$48,250.00	\$148,250.00	\$148,250.00	\$148,250.00	\$0.00	100.00 %
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	\$37,186.84	\$37,186.84	\$0.00	64.11 %
OTROS PRODUCTOS	\$80,000.00	-\$22,000.00	\$58,000.00	\$37,186.84	\$37,186.84	\$0.00	64.11 %
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	\$37,186.84	\$37,186.84	\$0.00	64.11 %
61 APROVECHAMIENTOS	\$2,593,000.00	\$4,469.00	\$2,597,469.00	\$2,571,384.51	\$2,571,384.51	\$0.00	98.99 %
61-02 MULTAS	\$28,000.00	-\$5,000.00	\$23,000.00	\$7,725.50	\$7,725.50	\$0.00	33.58 %
MULTAS DE POLICIA Y TRANSITO	\$28,000.00	-\$5,000.00	\$23,000.00	\$7,725.50	\$7,725.50	\$0.00	33.58 %
MULTAS DE POLICIA Y TANSITO	\$25,000.00	-\$2,000.00	\$23,000.00	\$7,725.50	\$7,725.50	\$0.00	33.58 %
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	\$2,239,631.26	\$31,347,631.26	\$30,802,108.70	\$30,117,787.11	\$684,321.59	96.07 %
FONDO GENERAL DE PARTICIPACIONES	\$18,000,000.00	\$1,161,338.58	\$19,161,338.58	\$19,161,338.58	\$19,161,338.58	\$0.00	100.00 %
FONDO DE FOMENTO MUNICIPAL	\$6,000,000.00	\$0.00	\$6,000,000.00	\$5,965,933.57	\$5,537,169.41	\$428,764.16	92.28 %
IMPUESTO SOBRE TENENCIA O USO DE VEHICULOS	\$8,000.00	\$0.00	\$8,000.00	\$2,633.09	\$2,463.35	\$169.74	30.79 %
IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIO	\$1,500,000.00	\$1,078,292.68	\$2,578,292.68	\$2,578,292.68	\$2,397,789.20	\$180,503.48	92.99 %
IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$500,000.00	\$0.00	\$500,000.00	\$410,345.26	\$381,353.72	\$28,991.54	76.27 %
FONDO DEL IMPUESTO A LA VENTA FINAL DE GASOLIN	\$800,000.00	\$0.00	\$800,000.00	\$678,628.86	\$678,628.86	\$0.00	84.82 %



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FONDO DE FISCALIZACION	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,356,552.25	\$1,356,552.25	\$0.00	90.43 %
INCENTIVO PARA LA RECAUDACION	\$800,000.00	\$0.00	\$800,000.00	\$648,384.41	\$602,491.74	\$45,892.67	75.31 %
82 <u>APORTACIONES</u>	\$50,000,000.00	\$1,838,339.75	\$51,838,339.75	\$51,838,339.75	\$51,838,339.75	\$0.00	100.00 %
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	\$10,505,343.11	\$10,505,343.11	\$0.00	100.00 %
83 <u>CONVENIOS</u>	\$20,000,000.00	-\$15,707,480.04	\$4,292,519.96	\$1,114,342.59	\$1,114,342.59	\$0.00	25.96 %
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	-\$5,707,480.04	\$4,292,519.96	\$1,114,342.59	\$1,114,342.59	\$0.00	25.96 %
Total	\$104,800,000.00	-\$12,183,490.03	\$92,616,509.97	\$88,349,954.19	\$87,665,632.60	\$684,321.59	95.39 %