



MUNICIPIO DE COXCATLAN
ESTADO DE SAN LUÍS POTOSÍ
Estado Analítico de Ingresos Presupuestales
Al 31/ago./2020

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 09/sep./2020
 hora de Impresión | 09:59 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> | \$717,150.00 | -\$287,547.52 | \$429,602.48 | \$81,595.00 | \$81,595.00 | \$0.00 | 18.99 % |
| IMPUESTOS SOBRE NOMINAS | \$717,150.00 | -\$287,547.52 | \$429,602.48 | \$81,595.00 | \$81,595.00 | \$0.00 | 18.99 % |
| 12 <u>IMPUESTOS SOBRE EL PATRIMONIO</u> | \$797,582.55 | -\$205,584.99 | \$591,997.56 | \$457,669.00 | \$457,669.00 | \$0.00 | 77.30 % |
| IMPUESTO PREDIAL | \$767,585.26 | -\$221,713.70 | \$545,871.56 | \$416,623.00 | \$416,623.00 | \$0.00 | 76.32 % |
| URBANO Y SUBURBANO HABITACIONAL | \$573,261.91 | -\$204,724.91 | \$368,537.00 | \$321,132.00 | \$321,132.00 | \$0.00 | 87.13 % |
| RUSTICO | \$168,345.79 | -\$16,988.79 | \$151,357.00 | \$84,092.00 | \$84,092.00 | \$0.00 | 55.55 % |
| EJIDAL | \$25,977.56 | \$0.00 | \$25,977.56 | \$11,399.00 | \$11,399.00 | \$0.00 | 43.88 % |
| IMPUESTO DE ADQUISICIONES DE INMUEBLES Y OTRO | \$29,997.29 | \$16,128.71 | \$46,126.00 | \$41,046.00 | \$41,046.00 | \$0.00 | 88.98 % |
| 18 <u>OTROS IMPUESTOS</u> | \$0.00 | \$11,762.00 | \$11,762.00 | \$472,588.00 | \$472,588.00 | \$0.00 | 4,017.92 % |
| DEVOLUCION DE IMPUESTOS FEDERALES | \$0.00 | \$11,762.00 | \$11,762.00 | \$472,588.00 | \$472,588.00 | \$0.00 | 4,017.92 % |
| 43 <u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u> | \$735,010.92 | -\$172,698.72 | \$562,312.20 | \$196,876.80 | \$196,876.80 | \$0.00 | 35.01 % |
| SERVICIOS DE AGUA POTALBE Y ALCATARILLADO | \$18,946.87 | \$0.00 | \$18,946.87 | \$5,186.00 | \$5,186.00 | \$0.00 | 27.37 % |
| CONTRATACION | \$7,500.00 | \$0.00 | \$7,500.00 | \$180.00 | \$180.00 | \$0.00 | 2.40 % |
| DOMESTICA | \$6,000.00 | \$0.00 | \$6,000.00 | \$180.00 | \$180.00 | \$0.00 | 3.00 % |
| COMERCIAL | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| TARIFA FIJA | \$11,446.87 | \$0.00 | \$11,446.87 | \$5,006.00 | \$5,006.00 | \$0.00 | 43.73 % |
| DOMESTICA | \$7,500.00 | \$0.00 | \$7,500.00 | \$3,950.00 | \$3,950.00 | \$0.00 | 52.66 % |
| COMERCIAL | \$3,946.87 | \$0.00 | \$3,946.87 | \$1,056.00 | \$1,056.00 | \$0.00 | 26.75 % |
| SERVICIOS DE ASEO PUBLICO | \$0.00 | \$0.00 | \$0.00 | \$16,680.96 | \$16,680.96 | \$0.00 | 0.00 % |
| RECOLLECCION DE BASIRA INCISO a) | \$0.00 | \$0.00 | \$0.00 | \$16,680.96 | \$16,680.96 | \$0.00 | 0.00 % |
| SERVICIOS DE PANTEONES | \$77,476.26 | -\$19,478.00 | \$57,998.26 | \$1,044.00 | \$1,044.00 | \$0.00 | 1.80 % |
| ESPACIO PARA PANTEON | \$17,476.26 | \$0.00 | \$17,476.26 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTRUCCION DE BOVEDA | \$50,000.00 | -\$19,478.00 | \$30,522.00 | \$1,044.00 | \$1,044.00 | \$0.00 | 3.42 % |
| EXHUMACION DE RESTOS | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIOS DE RASTRO | \$0.00 | \$0.00 | \$0.00 | \$4,080.00 | \$4,080.00 | \$0.00 | 0.00 % |
| SERVICIO DE DEGUELLO EN DOMICILIO PARTICULAR | \$0.00 | \$0.00 | \$0.00 | \$4,080.00 | \$4,080.00 | \$0.00 | 0.00 % |
| GANADO BOVINO | \$0.00 | \$0.00 | \$0.00 | \$2,030.00 | \$2,030.00 | \$0.00 | 0.00 % |
| GANADO PORCINO | \$0.00 | \$0.00 | \$0.00 | \$2,050.00 | \$2,050.00 | \$0.00 | 0.00 % |
| SERVICIOS DE PLANEACION | \$68,151.92 | -\$29,949.92 | \$38,202.00 | \$6,315.24 | \$6,315.24 | \$0.00 | 16.53 % |
| SUBDIVISION DE PREDIOS | \$58,151.92 | -\$42,195.92 | \$15,956.00 | \$2,258.00 | \$2,258.00 | \$0.00 | 14.15 % |
| PERMISO PARA USO DE SUELO COMERCIAL | \$0.00 | \$11,551.00 | \$11,551.00 | \$3,101.24 | \$3,101.24 | \$0.00 | 26.84 % |
| PERMISO DE RUPTURA POR METRO CUADRADO O FR | \$10,000.00 | \$695.00 | \$10,695.00 | \$695.00 | \$695.00 | \$0.00 | 6.49 % |
| FUSION DE PREDIOS | \$0.00 | \$0.00 | \$0.00 | \$261.00 | \$261.00 | \$0.00 | 0.00 % |



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| SERVICIOS DE TRANSITO Y SEGURIDAD | \$7,076.73 | \$0.00 | \$7,076.73 | \$35.00 | \$35.00 | \$0.00 | 0.49 % |
| PERMISO PARA CIRCULAR SI PLACAS POR 30 DIAS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTANCIA DE NO INFRACCION | \$1,076.73 | \$0.00 | \$1,076.73 | \$35.00 | \$35.00 | \$0.00 | 3.25 % |
| PERSONAL DE SEGURIDAD PUBLICA PARA EVENTOS | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIOS DEL REGISTRO CIVIL | \$231,489.22 | -\$89,294.40 | \$142,194.82 | \$70,243.00 | \$70,243.00 | \$0.00 | 49.39 % |
| CELEBRACION DE MATRIMONIO EN OFICIALIA, EN DIA | \$7,489.22 | \$0.00 | \$7,489.22 | \$1,240.00 | \$1,240.00 | \$0.00 | 16.55 % |
| CELEBRACION DE MATRIMONIO EN OFICIALIA, EN DIA | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CELEBRACION DE MATRIMONIO A DOMICILIO, EN DIAS | \$1,000.00 | \$0.00 | \$1,000.00 | \$370.00 | \$370.00 | \$0.00 | 37.00 % |
| CELEBRACION DE MATRIMONIO A DOMICILIO, EN DIAS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CENTENCIA DE DIVORCIO | \$1,000.00 | \$0.00 | \$1,000.00 | \$135.00 | \$135.00 | \$0.00 | 13.50 % |
| EXPEDICION DE CERTIFICACION DE ACTAS | \$2,000.00 | \$0.00 | \$2,000.00 | \$782.00 | \$782.00 | \$0.00 | 39.10 % |
| ACTA DE NACIMIENTO | \$180,000.00 | -\$89,294.40 | \$90,705.60 | \$56,392.00 | \$56,392.00 | \$0.00 | 62.17 % |
| ACTA DE MATRIMONIO | \$15,000.00 | \$0.00 | \$15,000.00 | \$4,556.00 | \$4,556.00 | \$0.00 | 30.37 % |
| ACTA DE DEFUNCION | \$10,000.00 | \$0.00 | \$10,000.00 | \$4,658.00 | \$4,658.00 | \$0.00 | 46.58 % |
| ACTA DE DIVORCIO | \$3,000.00 | \$0.00 | \$3,000.00 | \$238.00 | \$238.00 | \$0.00 | 7.93 % |
| BUSQUEDA DE DATOS | \$10,000.00 | \$0.00 | \$10,000.00 | \$1,872.00 | \$1,872.00 | \$0.00 | 18.72 % |
| SERVICIOS DE OCUPACION DE LA VIA PUBLICA | \$17,028.00 | \$0.00 | \$17,028.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO DE OCUPACION DE LA VIA PUBLICA | \$17,028.00 | \$0.00 | \$17,028.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIOS DE ESTACIONAMIENTOS EN LA VIA PUBLICA | \$98,966.40 | -\$62,518.40 | \$36,448.00 | \$6,448.00 | \$6,448.00 | \$0.00 | 17.69 % |
| SERVICIO DE ESTACIONAMIENTO EN LA VIA PUBLICA | \$98,966.40 | -\$62,518.40 | \$36,448.00 | \$6,448.00 | \$6,448.00 | \$0.00 | 17.69 % |
| SERVICIO DE LICENCIAS DE PUBLICIDAD Y ANUNCIOS | \$1,920.00 | \$28,080.00 | \$30,000.00 | \$1,737.60 | \$1,737.60 | \$0.00 | 5.79 % |
| LICENCIA DE PUBLICIDAD Y ANUNCIOS | \$1,920.00 | \$28,080.00 | \$30,000.00 | \$1,737.60 | \$1,737.60 | \$0.00 | 5.79 % |
| SERVICIOS DE NOMENCLATURA URBANA | \$168.00 | \$462.00 | \$630.00 | \$140.00 | \$140.00 | \$0.00 | 22.22 % |
| NOMENCLATURA URBANA | \$168.00 | \$462.00 | \$630.00 | \$140.00 | \$140.00 | \$0.00 | 22.22 % |
| SERVICIOS DE LICENCIA Y SU REFRENDO PARA VENTA | \$178,672.02 | \$0.00 | \$178,672.02 | \$77,358.00 | \$77,358.00 | \$0.00 | 43.29 % |
| LICENCIA Y SU REFRENDO PARA VENTA DE BEBIDAS | \$178,672.02 | \$0.00 | \$178,672.02 | \$77,358.00 | \$77,358.00 | \$0.00 | 43.29 % |
| SERVICIOS DE EXPEDICION DE COPIAS, CONSTANCIAS | \$26,849.90 | \$0.00 | \$26,849.90 | \$4,051.00 | \$4,051.00 | \$0.00 | 15.08 % |
| CONSTANCIA DE DATOS DE ARCHIVOS MUNICIPALES, | \$13,849.90 | \$0.00 | \$13,849.90 | \$3,151.00 | \$3,151.00 | \$0.00 | 22.75 % |
| CONSTANCIAS DE RECIDENCIA, ADMINISTRATIVAS, C | \$13,000.00 | \$0.00 | \$13,000.00 | \$900.00 | \$900.00 | \$0.00 | 6.92 % |
| SERVICIOS DE ECOLOGIA Y MEDIO AMBIENTE | \$8,265.60 | \$0.00 | \$8,265.60 | \$3,558.00 | \$3,558.00 | \$0.00 | 43.04 % |
| SERVICIOS DE ECOLOGIA Y MEDIO AMBIENTE | \$8,265.60 | \$0.00 | \$8,265.60 | \$3,558.00 | \$3,558.00 | \$0.00 | 43.04 % |
| 44 OTROS DERECHOS | \$106,413.60 | \$4,907.60 | \$111,321.20 | \$46,230.00 | \$46,230.00 | \$0.00 | 41.52 % |
| ARRENDAMIENTO DE INMUEBLES, LOCALES Y ESPACIO | \$106,413.60 | \$4,907.60 | \$111,321.20 | \$46,230.00 | \$46,230.00 | \$0.00 | 41.52 % |

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| USO DE BASCULA PUBLICA | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AUDITORIO MUNICIPAL | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CASINO MUNICIPAL | \$1,500.00 | \$180.00 | \$1,680.00 | \$680.00 | \$680.00 | \$0.00 | 40.47 % |
| USO DE SANITARIOS | \$2,500.00 | \$0.00 | \$2,500.00 | \$600.00 | \$600.00 | \$0.00 | 24.00 % |
| USO DE PISO EN LA VIA PUBLICA | \$94,413.60 | \$0.00 | \$94,413.60 | \$42,868.00 | \$42,868.00 | \$0.00 | 45.40 % |
| BODEGAS CON ACCESO EXTERIOR | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PUESTOS SEMIFIJOS CHICOS | \$0.00 | \$3,374.00 | \$3,374.00 | \$1,518.00 | \$1,518.00 | \$0.00 | 44.99 % |
| PUESTOS SEMIFIJOS GRANDES | \$0.00 | \$1,353.60 | \$1,353.60 | \$564.00 | \$564.00 | \$0.00 | 41.66 % |
| 51 PRODUCTOS | \$35,939.88 | \$0.00 | \$35,939.88 | \$13,209.32 | \$13,209.32 | \$0.00 | 36.75 % |
| OTROS PRODUCTOS | \$35,939.88 | \$0.00 | \$35,939.88 | \$13,209.32 | \$13,209.32 | \$0.00 | 36.75 % |
| RENDIMIENTOS E INTERESES | \$35,939.88 | \$0.00 | \$35,939.88 | \$13,209.32 | \$13,209.32 | \$0.00 | 36.75 % |
| 61 APROVECHAMIENTOS | \$13,171.81 | \$0.00 | \$13,171.81 | \$2,640.78 | \$2,640.78 | \$0.00 | 20.04 % |
| 61-02 MULTAS | \$8,604.60 | \$0.00 | \$8,604.60 | \$727.50 | \$727.50 | \$0.00 | 8.45 % |
| MULTAS DE POLICIA Y TRANSITO | \$8,604.60 | \$0.00 | \$8,604.60 | \$727.50 | \$727.50 | \$0.00 | 8.45 % |
| MULTAS DE POLICIA Y TANSITO | \$8,604.60 | \$0.00 | \$8,604.60 | \$727.50 | \$727.50 | \$0.00 | 8.45 % |
| 61-09 OTROS APROVECHAMIENTOS | \$4,567.21 | \$0.00 | \$4,567.21 | \$1,913.28 | \$1,913.28 | \$0.00 | 41.89 % |
| DONACIONES, HERENCIAS Y LEGADOS | \$4,567.21 | \$0.00 | \$4,567.21 | \$1,913.28 | \$1,913.28 | \$0.00 | 41.89 % |
| DONACIONES | \$4,567.21 | \$0.00 | \$4,567.21 | \$1,913.28 | \$1,913.28 | \$0.00 | 41.89 % |
| 81 PARTICIPACIONES | \$30,853,898.30 | \$2,313,153.30 | \$33,167,051.60 | \$19,363,457.53 | \$19,363,457.53 | \$0.00 | 58.38 % |
| FONDO GENERAL DE PARTICIPACIONES | \$17,756,973.92 | \$1,470,018.11 | \$19,226,992.03 | \$12,636,915.99 | \$12,636,915.99 | \$0.00 | 65.72 % |
| FONDO DE FOMENTO MUNICIPAL | \$5,129,044.72 | \$768,710.67 | \$5,897,755.39 | \$3,857,896.48 | \$3,857,896.48 | \$0.00 | 65.41 % |
| IMPUESTO SOBRE TENENCIA O USO DE VEHICULOS | \$2,373.10 | \$2,637.61 | \$5,010.71 | \$12.31 | \$12.31 | \$0.00 | 0.24 % |
| IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIO | \$4,790,606.14 | -\$669,713.10 | \$4,120,893.04 | \$1,003,207.99 | \$1,003,207.99 | \$0.00 | 24.34 % |
| IMPUESTO SOBRE AUTOMOVILES NUEVOS | \$324,649.67 | \$0.00 | \$324,649.67 | \$176,141.97 | \$176,141.97 | \$0.00 | 54.25 % |
| FONDO DEL IMPUESTO A LA VENTA FINAL DE GASOLIN | \$680,643.05 | \$0.00 | \$680,643.05 | \$362,813.73 | \$362,813.73 | \$0.00 | 53.30 % |
| FONDO DE FISCALIZACION | \$1,494,506.28 | \$0.00 | \$1,494,506.28 | \$921,022.58 | \$921,022.58 | \$0.00 | 61.62 % |
| INCENTIVO PARA LA RECAUDACION | \$675,101.42 | \$0.00 | \$675,101.42 | \$405,446.48 | \$405,446.48 | \$0.00 | 60.05 % |
| DEV. IMPUESTO RET S/SUELDOS Y SALARIOS | \$0.00 | \$741,500.01 | \$741,500.01 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 82 APORTACIONES | \$57,110,890.37 | -\$3,979,019.37 | \$53,131,871.00 | \$41,063,450.40 | \$41,063,450.40 | \$0.00 | 77.28 % |
| FONDO DE APORTACIONES PARA LA INFRAESTRUCTUR | \$45,233,650.28 | -\$2,917,127.28 | \$42,316,523.00 | \$33,853,218.40 | \$33,853,218.40 | \$0.00 | 80.00 % |
| FONDO DE APORTACIONES PARA EL FORTALECIMIENT | \$11,877,240.09 | -\$1,061,892.09 | \$10,815,348.00 | \$7,210,232.00 | \$7,210,232.00 | \$0.00 | 66.66 % |
| 83 CONVENIOS | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PROGRAMA ESTATAL - FIESE | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



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Rep: rptEstadoPresupuestoIngresos

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| Total | \$91,370,057.43 | -\$2,315,027.70 | \$89,055,029.73 | \$61,697,716.83 | \$61,697,716.83 | \$0.00 | 69.28 % |