



MUNICIPIO DE MEXQUITIC DE CARMONA

San Luis Potosí

Estado Analítico de Ingresos Presupuestales

Al 31/ene./2019

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoIngresos

Fecha y | 23/may./2019
hora de Impresión | 10:43 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> | \$15,600.00 | \$0.00 | \$15,600.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| IMPUESTOS SOBRE LOS INGRESOS | \$15,600.00 | \$0.00 | \$15,600.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Impuestos sobre espectaculos publicos | \$15,600.00 | \$0.00 | \$15,600.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 12 <u>IMPUESTOS SOBRE EL PATRIMONIO</u> | \$8,840,000.00 | \$0.00 | \$8,840,000.00 | \$112,275.00 | \$112,275.00 | \$0.00 | 1.27 % |
| Impuesto Predial | \$7,280,000.00 | \$0.00 | \$7,280,000.00 | \$55,925.00 | \$55,925.00 | \$0.00 | 0.76 % |
| a) Urbanos y Suburbanos habitacionales | \$6,300,000.00 | \$0.00 | \$6,300,000.00 | \$55,925.00 | \$55,925.00 | \$0.00 | 0.88 % |
| b) Urbanos y Suburbanos destinados a Comercio o Se | \$360,000.00 | \$0.00 | \$360,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| c) Urbanos o Suburbanos destinados a uso Industrial | \$412,000.00 | \$0.00 | \$412,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| d) Rústicos | \$208,000.00 | \$0.00 | \$208,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Impuesto de Adquisición de Inmuebles y otros derechos | \$1,560,000.00 | \$0.00 | \$1,560,000.00 | \$56,350.00 | \$56,350.00 | \$0.00 | 3.61 % |
| 31 <u>CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</u> | \$6,240,000.00 | \$0.00 | \$6,240,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Aportaciones de Beneficiarios FISM | \$6,240,000.00 | \$0.00 | \$6,240,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 43 <u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u> | \$3,979,783.60 | \$0.00 | \$3,979,783.60 | \$211,527.00 | \$211,527.00 | \$0.00 | 5.31 % |
| Servicios de Agua Potable, Drenaje y Alcantarillado | \$104,000.00 | \$0.00 | \$104,000.00 | \$24,484.00 | \$24,484.00 | \$0.00 | 23.54 % |
| b) Tarifa fija (suministro de agua) palmar 1 | \$50,000.00 | \$0.00 | \$50,000.00 | \$6,734.00 | \$6,734.00 | \$0.00 | 13.46 % |
| distribucion de agua en pipas | \$54,000.00 | \$0.00 | \$54,000.00 | \$17,750.00 | \$17,750.00 | \$0.00 | 32.87 % |
| Servicios de Panteones | \$30,000.00 | \$0.00 | \$30,000.00 | \$3,929.00 | \$3,929.00 | \$0.00 | 13.09 % |
| a) Materia de inhumaciones | \$0.00 | \$0.00 | \$0.00 | \$3,929.00 | \$3,929.00 | \$0.00 | 0.00 % |
| c) Uso de lotes en panteones | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Servicios de Rastro | \$6,240.00 | \$0.00 | \$6,240.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| a) Por sacrificado | \$6,240.00 | \$0.00 | \$6,240.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Servicios de Planeación | \$1,290,800.00 | \$0.00 | \$1,290,800.00 | \$6,037.00 | \$6,037.00 | \$0.00 | 0.46 % |
| a) Licencias de Construcción | \$800,000.00 | \$0.00 | \$800,000.00 | \$1,311.00 | \$1,311.00 | \$0.00 | 0.16 % |
| b) Licencias de Uso de Suelo | \$448,000.00 | \$0.00 | \$448,000.00 | \$2,418.00 | \$2,418.00 | \$0.00 | 0.53 % |
| c) Permisos para Construir en Cementerios | \$42,800.00 | \$0.00 | \$42,800.00 | \$855.00 | \$855.00 | \$0.00 | 1.99 % |
| E) REPOSICION DE PLANOS | \$0.00 | \$0.00 | \$0.00 | \$403.00 | \$403.00 | \$0.00 | 0.00 % |
| F) SUBDIVISIONES | \$0.00 | \$0.00 | \$0.00 | \$1,050.00 | \$1,050.00 | \$0.00 | 0.00 % |
| Servicios de Tránsito y Seguridad | \$16,343.60 | \$0.00 | \$16,343.60 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Servicio de Tránsito y Seguridad | \$16,343.60 | \$0.00 | \$16,343.60 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Servicios del Registro Civil | \$468,000.00 | \$0.00 | \$468,000.00 | \$56,833.00 | \$56,833.00 | \$0.00 | 12.14 % |
| a) Celebracion de Matrimonios | \$100,000.00 | \$0.00 | \$100,000.00 | \$17,540.00 | \$17,540.00 | \$0.00 | 17.54 % |
| b) Registro de Sentencia de Divorcio | \$90,000.00 | \$0.00 | \$90,000.00 | \$1,350.00 | \$1,350.00 | \$0.00 | 1.50 % |
| c) Certificacion de Actas de Nacimiento | \$120,000.00 | \$0.00 | \$120,000.00 | \$29,544.00 | \$29,544.00 | \$0.00 | 24.62 % |



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| d) Certificación de Actas de Defunción | \$40,000.00 | \$0.00 | \$40,000.00 | \$634.00 | \$634.00 | \$0.00 | 1.58 % |
| e) Certificación de Actas de Matrimonio | \$40,000.00 | \$0.00 | \$40,000.00 | \$2,805.00 | \$2,805.00 | \$0.00 | 7.01 % |
| f) Otros Sevicios | \$20,000.00 | \$0.00 | \$20,000.00 | \$4,803.00 | \$4,803.00 | \$0.00 | 24.01 % |
| g) Búsqueda de Datos | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| h) certificación de acta de divorcio | \$48,000.00 | \$0.00 | \$48,000.00 | \$157.00 | \$157.00 | \$0.00 | 0.32 % |
| Servicios de Licencias de Publicidad y Anuncios | \$312,000.00 | \$0.00 | \$312,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Servicios de Licencias de Publicidad y Anuncios | \$312,000.00 | \$0.00 | \$312,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Servicios de Nomenclatura Urbana | \$31,200.00 | \$0.00 | \$31,200.00 | \$2,191.00 | \$2,191.00 | \$0.00 | 7.02 % |
| Servicios de Nomenclatura Urbana | \$31,200.00 | \$0.00 | \$31,200.00 | \$2,191.00 | \$2,191.00 | \$0.00 | 7.02 % |
| Licencia y Refrendo para Venta de Bebidas Alcohólicas | \$676,000.00 | \$0.00 | \$676,000.00 | \$80,038.00 | \$80,038.00 | \$0.00 | 11.83 % |
| Licencia y Refrendo para venta de Bebidas Alcoholicas: | \$676,000.00 | \$0.00 | \$676,000.00 | \$61,633.00 | \$61,633.00 | \$0.00 | 9.11 % |
| Licencia y refrendo varios comercios | \$0.00 | \$0.00 | \$0.00 | \$18,405.00 | \$18,405.00 | \$0.00 | 0.00 % |
| Expedición de Copias, Constancias, Certificaciones Re | \$208,000.00 | \$0.00 | \$208,000.00 | \$14,551.00 | \$14,551.00 | \$0.00 | 6.99 % |
| Expedición de Copias, Constancias, Certificaciones R | \$208,000.00 | \$0.00 | \$208,000.00 | \$14,551.00 | \$14,551.00 | \$0.00 | 6.99 % |
| Servicios Catastrales | \$832,000.00 | \$0.00 | \$832,000.00 | \$23,464.00 | \$23,464.00 | \$0.00 | 2.82 % |
| a) Avalúos Catastrales | \$700,000.00 | \$0.00 | \$700,000.00 | \$20,662.00 | \$20,662.00 | \$0.00 | 2.95 % |
| b) Certificaciones | \$40,000.00 | \$0.00 | \$40,000.00 | \$2,802.00 | \$2,802.00 | \$0.00 | 7.00 % |
| c) Deslides | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| d)Constancia de datos | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| e) Libertad de gravamen | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Servicio de Ecología y Medio Ambiente | \$5,200.00 | \$0.00 | \$5,200.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Servicios de Ecología y medio Ambiente | \$5,200.00 | \$0.00 | \$5,200.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 51 PRODUCTOS | \$208,000.00 | \$0.00 | \$208,000.00 | \$4,911.00 | \$4,911.00 | \$0.00 | 2.36 % |
| Arrendamiento de Inmuebles, Locales y Espacios Físic | \$208,000.00 | \$0.00 | \$208,000.00 | \$4,911.00 | \$4,911.00 | \$0.00 | 2.36 % |
| Uso de Baños | \$80,000.00 | \$0.00 | \$80,000.00 | \$381.00 | \$381.00 | \$0.00 | 0.47 % |
| Uso de piso en la Vía Pública para fines comerciales | \$121,000.00 | \$0.00 | \$121,000.00 | \$4,530.00 | \$4,530.00 | \$0.00 | 3.74 % |
| Renta Equipo de computo | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AUDITORIO | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 61 APROVECHAMIENTOS | \$249,600.00 | \$0.00 | \$249,600.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.40 % |
| 61-02 MULTAS | \$39,600.00 | \$0.00 | \$39,600.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 2.52 % |
| Multas de Policía y Tránsito | \$39,600.00 | \$0.00 | \$39,600.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 2.52 % |
| 61-09 OTROS APROVECHAMIENTOS | \$210,000.00 | \$0.00 | \$210,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Ferias y Exposiciones | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



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|--------------------|--|--------------------------|------------------------------|----------------------------|------------------------|------------------------|------------------------|--|
| | Contribuciones de Mejora para Servicios Públicos | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 79 | <u>OTROS INGRESOS Y BENEFICIOS</u> | \$135,200.00 | \$0.00 | \$135,200.00 | \$944.63 | \$944.63 | \$0.00 | 0.69 % |
| 79-01 | <u>INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS II</u> | \$135,200.00 | \$0.00 | \$135,200.00 | \$944.63 | \$944.63 | \$0.00 | 0.69 % |
| | Rendimientos Tesorería | \$135,200.00 | \$0.00 | \$135,200.00 | \$868.30 | \$868.30 | \$0.00 | 0.64 % |
| | Rendimientos FISM | \$0.00 | \$0.00 | \$0.00 | \$26.27 | \$26.27 | \$0.00 | 0.00 % |
| | Rendimientos FAFM | \$0.00 | \$0.00 | \$0.00 | \$33.43 | \$33.43 | \$0.00 | 0.00 % |
| | Rendimientos Otros | \$0.00 | \$0.00 | \$0.00 | \$16.63 | \$16.63 | \$0.00 | 0.00 % |
| 81 | <u>PARTICIPACIONES</u> | \$87,969,754.00 | \$0.00 | \$87,969,754.00 | \$7,036,816.67 | \$7,036,816.67 | \$0.00 | 7.99 % |
| | Fondo General de Participaciones | \$48,836,982.88 | \$0.00 | \$48,836,982.88 | \$3,758,106.77 | \$3,758,106.77 | \$0.00 | 7.69 % |
| | Fondo de Fomento Municipal | \$15,748,207.20 | \$0.00 | \$15,748,207.20 | \$2,363,355.09 | \$2,363,355.09 | \$0.00 | 15.00 % |
| | Impuesto sobre Tenencia o Uso de Vehículos | \$50,000.00 | \$0.00 | \$50,000.00 | \$3,541.58 | \$3,541.58 | \$0.00 | 7.08 % |
| | Impuesto Especial sobre Producción y Servicios | \$5,408,460.16 | \$0.00 | \$5,408,460.16 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | Impuesto Sobre Automóviles Nuevos | \$999,787.04 | \$0.00 | \$999,787.04 | \$104,915.56 | \$104,915.56 | \$0.00 | 10.49 % |
| | Fondo del Impuesto a la venta final de Gasolinas y Dies | \$1,999,530.32 | \$0.00 | \$1,999,530.32 | \$155,753.03 | \$155,753.03 | \$0.00 | 7.78 % |
| | Fondo de Fiscalización | \$3,824,567.44 | \$0.00 | \$3,824,567.44 | \$225,605.92 | \$225,605.92 | \$0.00 | 5.89 % |
| | Incentivo (0.5%) Catastro | \$6,037,275.36 | \$0.00 | \$6,037,275.36 | \$366,726.00 | \$366,726.00 | \$0.00 | 6.07 % |
| | Apoyo 2% Sobre Nomina | \$943,668.60 | \$0.00 | \$943,668.60 | \$58,669.00 | \$58,669.00 | \$0.00 | 6.21 % |
| | ISR (DEVOLUCION) | \$4,120,000.00 | \$0.00 | \$4,120,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | EXT. HIDROC. | \$1,275.00 | \$0.00 | \$1,275.00 | \$143.72 | \$143.72 | \$0.00 | 11.27 % |
| 82 | <u>APORTACIONES</u> | \$71,283,680.00 | \$0.00 | \$71,283,680.00 | \$7,228,618.18 | \$7,228,618.18 | \$0.00 | 10.14 % |
| | Fondo de Aportaciones para la Infraestructura Social M | \$37,779,040.00 | \$0.00 | \$37,779,040.00 | \$3,931,630.45 | \$3,931,630.45 | \$0.00 | 10.40 % |
| | Fondo de Aportaciones para el Fortalecimiento Municip | \$33,504,640.00 | \$0.00 | \$33,504,640.00 | \$3,296,987.73 | \$3,296,987.73 | \$0.00 | 9.84 % |
| 83 | <u>CONVENIOS</u> | \$52,000,000.00 | \$0.00 | \$52,000,000.00 | \$49,220.00 | \$49,220.00 | \$0.00 | 0.09 % |
| | Programas Federales y Estatales | \$52,000,000.00 | \$0.00 | \$52,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | CONAGUA (DEV. DERECHOS DE EXTRAC DE AGUA) 201 | \$0.00 | \$0.00 | \$0.00 | \$49,220.00 | \$49,220.00 | \$0.00 | 0.00 % |
| Total | | \$230,921,617.60 | \$0.00 | \$230,921,617.60 | \$14,645,312.48 | \$14,645,312.48 | \$0.00 | 6.34 % |