

CRH-COG	Estimado/Aprobado	Ampliación	Reducción	Modificado	Devengado	Rec/Pag	Dev+Rec/Pag	% D+P	Compromiso	% Comp	XEjecutar/Ejercer	% Sdo
120101 PREDIAL URBANO CORRIENTE	27,810,369.11	2,827,363.51	-300,000.00	30,337,732.67		27,452,761.57	27,452,761.57	7.79			2,884,971.13	0.82
120102 PREDIAL RUSTICO CORRIENTE	2,007,181.15	413,454.89		2,420,586.04		2,044,169.12	2,044,169.12	0.58			371,416.92	0.11
120103 TRASLACION DE DOMINIO	1,939,774.31	< TT> 2,000,000.00		3,336,774.31		2,283,789.76	2,283,789.76	0.65			1,652,984.04	0.47
120105 DIVISION Y LOTIFICACION	770,747.80			770,747.80		421,272.41	421,272.41	0.12			349,475.39	0.1
120401 FRACCIONAMIENTO DE		150,000.00 < TD>		150,000.00	< TT>						150,000.00	0.04
* 12 Impuesto sobre el patrimonio	32,525,072.37	5,395,748.45	-300,000.00	37,415,840.82		32,201,993.06	32,201,993.06	8.13			5,413,847.76	1.54
130101 DIVERSIONES Y ESPECTACULOS	430,000.00			430,000.00		127,705.00	127,705.00	0.04		302.29 3.50	0.14	
130102 JUEGOS Y APUESTAS	450,000.00	130,000.00		580,000.00		265,956.83	265,956.83	0.08			314,043.15	0.09
* 13 Imp sobre la producción, el coms	1,080,000.00	130,000.00		1,210,000.00		393,661.65	393,661.65	0.11			816,338.35	0.23
170101 RECARGOS IMPTO INMO	1,406,327.55	100,000.00		1,506,327.55		911,188.15	911,188.15	0.26			647,139.40	0.18
170201 REZAGOS URBANOS	4,580,443.58	2,264,000.00		6,844,443.58		4,184,886.88	4,184,886.88	1.19			2,659,456.70	0.75
170202 REZAGOS RUSTICOS	468,545.76	100,000.00		568,545.76		388,425.03	388,425.03	0.11			180,120.73	0.05
170301 HONORARIOS DE COBRANZA	229,625.19	200,000.00		429,625.19		242,469.48	242,469.48	0.07	4804.91	187,135.71	0.03	
170401 Recargos Impuesto Varios	45,000.00			45,000.00		1,894.08	1,894.08	0			43,105.92 0.01 < TD>	
* 17 Accesorios	6,731,942.08	2,714,000.00	406.80	9,445,942.08		5,728,963.84	5,728,963.84	1.62			3,716,978.24	1.05
** 10 Impuestos	40,337,014.45	8,234,748.45	-300,000.00	48,271,762.90		38,324,618.55	38,324,618.55	10.87			9,947,144.35	2.82
130103 OBRAS DE URBANIZACION	720,000.00			720,000.00		248,921.87	248,921.87	0.07			471,078.13	0.13
* 31 Contrib de mejoras por obras pub	720,000.00			720,000.00		248,921.87	248,921.87	0.07			471,078.13	0.13
** 30 Contribuciones de mejoras	720,000.00			720,000.00		248,921.87	248,921.87	0.07			471,078.13	0.13
410101 RASTRO	4,374,824.38			4,374,824.38		1,859,393.00	1,859,393.00	0.53			2,515,431.38	0.71
410201 INHUMACIONES	556,758.55	500,000.00		1,056,758.55		529,108.00	529,108.00	0.15			527,650.55	0.15
410301 AVALUOS CATASTRALES	615,415.55	75,387.93		690,803.48		706,867.26	706,867.26	0.2			-16,063.78	0
410302 LICENCIAS CONSTRUCCION	515,295.00	930,612.07		1,445,897.07		449,238.00	449,238.00	0.13			997,659.07	0.28
410303 PRORROGA DE LICENCIAS	2,649.29			2,649.29		431	431	0			2,218.29	0
410304 LICENCIAS DE REGULARIZACION	277,050.00			277,050.00		101,556.00 < TD>	101,556.00	0.03			175,494.00	0.05
410305 LICENCIAS DE DEMOLICION	8,000.00			8,000.00		3,861.00	3,861.00	0			4,139.00	0
410306 LIC. DE REC Y REMOD.	7,500.00			7,500.00				0			7,500.00	0
410307 ANALISIS DE FACTIBIL	57,428.00	10,000.00		67,428.00		28,792.00	28,792.00	0.01			38,636.00	0.01
410309 LIC ALINEAM HABIT	354,037.00	25,000.00		379,037.00		68,228.00	68,228.00	0.02			310,809.00	0.09
410310 LIC ALINEAM INDUST	17,500.00	100,000.00		117,500.00		37,674.00	37,674.00	0.01			79,826.00	0.02
410311 LIC ALINEAM COMERC	24,805.30	40,000.00		64,805.30		47,851.00	47,851.00	0.01			17,054.30	0
410312 USO SUE CAMB RUS URB	1,000.00			1,000.00				0			1,000.00	0
410313 CERTIFI DE NUM OFIC	23,037.00	40,000.00		63,037.00		19,494.00	19,494.00	0.01			43,543.00	0.01
410314 CERT DE TERM DE OBRA	2,667.00	60,000.00		62,667.00		36,810.00	36,810.00	0.01			< TT> 26,507.00	0.01
410315 FACTIBILIDAD USO DE SUELO	182,256.26			182,256.26		47,059.00	47,059.00	0.01			135,297.26	0.04
410317 PLANOS DE CD Y COMU	1,009.21			1,009.21		814	814	0			1,009.21	0
410318 REPROMO DE PERITOS	10,000.00	130,000.00		140,000.00		330,712.00	330,712.00	0.09			10,000.00	0
410319 LIC USO DE SUELO MIXTO	5,000.00			5,000.00		4,000.00	4,000.00	0			5,000.00	0
410320 LIC USO SUEL RUSTI	45,417.00			45,417.00		1,871.00	1,871.00	0			43,546.00	0.01
410321 LIC TEMP USO SUEL VP	56,135.00 < TD>			56,135.00		13,641.00	13,641.00	0			42,494.00	0.01
410323 REP O DUP DE LICENC		40,000.00		40,000.00		13,180.00	13,180.00	0			26,810.00	0.01
410324 LIC P/CONST CAJETES	25,500.00			25,500.00		4,618.00	4,618.00	0			20,882.00	0.01
410325 DUP Y REP DE DCTOS	500	1,500.00		2,000.00		1,410.00	1,410.00	0			500	0
410501 RENTA EN PAR QUE DEL RIO		2,000.00 < TD>		2,000.00		1,820.00	1,820.00	0			80	0
* 41 Derechos por el uso, pnce, apr, op	7,170,078.94	1,822,500.00		8,992,578.94		3,972,026.26	3,972,026.26	1.13	< TT>		5,020,552.68	1.42
430102 CERTIFICADOS Y CERT	259,877.80	120,000.00		379,877.80		210,410.07	210,410.07	0.06			169,467.73	0.05
430103 SERVICIOS PUBLICOS	504,900.00	120,000.00		624,900.00		330,712.00	330,712.00	0.09			294,228.00	0.09
430104 VENTA DE LOTES		100,000.00		100,000.00		57,284.00	57,284.00	0.02			42,716.00	0.01
430105 VENTA DE GAVETAS	352,833.00	230,000.00		582,833.00		309,811.00	309,811.00	0.09			273,022.00	0.08
430106 INSCRIPCIONES A CURSOS	420,500.00	55,000.00		475,000.00		230,585.00	230,585.00	0.07			244,415.00	0.07
430107 PERMISOS EVENTUALES	450,000.00	205,000.00		655,000.00		387,172.80	387,172.80	0.11			267,827.20	0.08
430108 SERV VIGILANC Y MON	3,000.00			3,000.00				0			3,000.00	0
430109 VIGILANCIA POLICIACA	120,000.00			120,000.00		48,363.57	48,363.57	0.01			71,636.43	0.02
430110 LICENCIAS DE CONDUCIR	3,743,747.40			3,743,747.40		939,267.00	939,267.00	0.27			2,804,480.40	0.8
430111 REP DE PINTOS VAL	19,562.49	50,000.00		69,562.49		61,931.40	61,931.40	0.01			7,631.09	0
430112 VTA DE INF VIA MODEM	36,781.84			36,781.84		27,692.00	27,692.00 < TD>	0.01	sin pago		9,089.84	0
430113 REVISTA MECANICA	15,988.32	5,000.00		17,088.32		8,410.00	8,410.00	0			8,678.32	0
430114 SERV ASIST Y SALUD P	1,000.00	1,000.00		2,000.00		200	200	0			700	0
430116 CONSTANCIA NO INF	150,000.00			150,000.00	< TD>	78,627.00	78,627.00	0.02			71,373.00	0.02
430202 FRACC. AUT TRAZA	20,000.00			20,000.00		5,077.00	5,077.00	0		16,923.00	0	
430203 FRACC. AUT URB	500,000.00			500,000.00		2,862.00	2,862.00	0			497,138.00	0.14
430204 FRACC. COMPAT URB	20,000.00			20,000.00				0			20,000.00	0.01
430205 AUT DE FRACC	20,000.00			20,000.00				0	< TT>		20,000.00	0.01
430206 FRACC PERM VITA	60,000.00			60,000.00		10,726.00	10,726.00	0			49,274.00	0.01
430301 PERM ANUNCIOS LUM	345,000.00	140,000.00		485,000.00		277,889.00	277,889.00	0.08			207,111.00	0.06
430302 PERM OF FONET PUBL	21.0 0.00			21.00 0.00		9,344.00	9,344.00	0			11,656.00	0
430401 IMPACTO AMBIENTAL	157,394.36			157,394.36				0			157,394.36	0.04
430402 ESTUDIO DE RIESGO	40,995.76			40,995.76				0	4804.91		40,995.76	0.01
430403 LICENCIA DE FUNCIONAMIENTO	41,009.54			41,009.54				0			41,009.54	0.01
430404 SIM ULACROS DE INCENDIOS	9,856.40	400.80		9,856.40		1,346.00	1,346.00	0			8,510.40	0
430405 CORTE Y PODA DE ARBOLES	56,492.28			56,492.28	< TD>	36,153.00	36,153.00	0.01			20,339.28	0.01
430406 QUEMA ART Y JUEGOS	10,000.00	15,000.00		25,000.00		11,256.00	11,256.00	0			13,744.00	0
430503 BASES INVITACION RES	16,599.40	30,000.00		46,599.40				0			46,599.40	0.01
430506 Inscrición al Padró	6,211.34			6,211.34		2,024.40	2,024.40	0			4,186.94	0
430601 REP ANUAL CON SERV P	33,422.40	10,000.00		43,422.40	32,735.82	32,735.82	32,735.82	0.01		12,686.58	0	
430605 PROMOGSA POR USO Y UNIDAD	42,388.57	20,000.00		62,388.57		37,641.00	37,641.00	0.01	sin pago		24,747.57	0.01
430608 CONSTANCIA DE DESPINTADO	500			500		144	144	0			356	0
430608 Licencia de Alineam	1,000.00			1,000.00		1,826.00	1,826.00	0			-826.00	0
430701 DERECHO DE ALUM PUB	233,065.57	7,603,248.32		7,836,333.89		3,573,185.54	3,573,185.54	1.01			4,263,148.34	1.21
* 43 Derechos por prestación de servi	7,708,804.48	8,712,768.32		16,421,572.80		6,697,493.60	6,697,493.60	1.90			9,724,079.40	2.76
** 40 Derechos	14,878,883.22	10,535,248.32		25,414,131.54		10,669,519.86	10,669,519.86	3.03			14,744,631.68	4.18
510101 IMPUESTOS DE PLAZA	846,806.64			846,806.64		295,806.00	295,806.00	0.08			551,000.64	0.16
510102 IMPUESTOS D E MERCADO	626,895.26	100,000.0 0		726,895.26		487,648.00	487,648.00	0.14			239,247.26	0.07
510103 OCUPACION VIA PUBLICA	170,224.00	150,000.00		320,224.00		226,953.00	226,953.00	0.06			93,271.00	0.03
510104 INTERESES		700,000.00		700,000.00		230,769.68	230,769.68	< TT> 0.07			469,230.32	0.13
510106 FORMAS VALORADAS PREDIAL	16,086.27			16,086.27				0			16,086.27	0
510107 ENTORNOS PARQUE DEL RIO	76,000.00			76,000.00		51,088.00	51,088.00	0.01			24,912.00	0.01
510108 RENTA DE AUDITORIO	75,000.00	20,000.00		95,000.00		38,459.00	38,459.00	0.02			56,541.00	0.02
510109 USO DE MUEBLES E INMUEBLES	123,818.24			123,818.24		72,317.00	72,317.00	0.01			51,501.24	0.01
510118 Servicio de Toldos y Cargas		20,000.00		20,000.00		9,440.40	9,440.40	0				

830301 CONVENIOS MUNICIPAL						20,453.52	20,453.52	0.01			-20,453.52	-0.01
830401 CONVENIOS BENEFICIAR		88,333.30		88,333.30		36,986.89	36,986.89	0.01			51,336.41	<TT>0.01
830601 CONVENIOS CON PARAMU		3,019,741.15		3,019,741.15		23,000.00	23,000.00	0.01			2,996,741.15	0.83
* 83 Convenios		35,528,184.84	-1,55,6,265.30	33,971,919.54		27,714,666.88	27,714,666.88	7.86		en bap.	6,257,252.66	1.77
** 80 Participaciones y Aportaciones	159,210,511.04	46,862,571.94	-3,399,647.86	242,673,435.12		134,385,028.74	134,385,028.74	38.11			108,288,406.38	30.71
030106 REMANENTE BINEF 2015					431,283.73	43,1,283.73	0.12			-431,283.73	-0.12	
030205 REM REC FEDERAL 2013		221,701.17		221,701.17						< /TT>	221,701.17	0.04
030207 APLICACIÓN DE REMANE		10,100.00		10,100.00							10,100.00	0
030302 REMAN REC ESTAT 2010		1,331,338.32		1,331,338.32		60,748.38	60,748.38	0.02			1,270,609.83	0.34
030304 REMANENTE ESTATAL 2012		/TD>		3,519,212.93							3,519,212.93	1
030305 REMANENTE ESTATAL 201		424.97		424.97							424.97	0
030306 remanente Recurso Es		239,026.10	-119,513.05	119,513.05							119,513.05	0.03
030307 APLICACIÓN DE REMANE		3,160,028.31	-610,900.45	2,549,127.86		289,744.68	289,744.68	0.08			2,259,383.18	0.64
030406 REMANENTE FONDO 1 2011		279,789.25		279,789.25		18,709.81	18,709.81	0.01			259,079.45	0.07
030407 REMANENTE FONDO 1 2012		366,192.50		366,192.50		83,275.46	83,275.46	0.02			282,917.04	0.08
030408 REMANENTE FONDO 1 2013		1,866,620.14		1,866,620.14		509,377.06	509,377.06	0.14			1,357,243.08	0.38
030409 remanente Fondo I F		1,077,747.17		1,077,747.17		6,182.88	6,182.88		6 nBap		1,071,564.29	0.39
030410 APLICACIÓN DE REMANE		12,042,934.28		12,042,934.28		890,079.84	890,079.84	0.25			11,150,854.44	3.14
030509 remanente Fondo II F		130,438.54		132,438.54		50,471.83	50,471.83	0.01			80,026.67	0.02
030510 APLICACIÓN DE REMANE		1,075,554.07		1,075,554.07		745,886.30	745,886.30	0.21			329,667.77	0.09
030601 REMANENTES CUENTA PUBLICA		517,430.81		517,430.81		280,516.57	280,516.57	0.08			236,914.24	0.07
030701 REM CONVENIOS INTERM		668,825.00		668,825.00							668,825.00	0.19
* 03 Remanentes	< /TT>	26,803,434.59	-730,413.50	26,073,021.09		3,370,272.31	3,370,272.31	0.96			22,702,748.78	6.44
** 00 Ingresos deriv de Financiamiento		26,803,434.59	-730,413.50	26,073,021.09		3,370,272.31	3,370,272.31	0.96			22,702,748.78	6.44
*** Ru bros de Ingreso	263,194,866.74	93,856,043.30	-4,430,061.36	352,620,848.68		192,113,812.34	192,113,812.34	54.48			160,507,036.34	45.52