

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
<b>**** EAIP CE</b>	<b>1.101.485.140,90</b>	<b>977.594.716,33</b>	<b>866.568.953,26</b>	<b>1.014.940.813,29</b>	<b>-92,14</b>
**** 1 INGRESOS	1.101.485.140,90	977.594.716,33	866.568.953,26	1.014.940.813,29	-92,14
*** 1.1 INGRESOS CORRIENTES	1.101.485.140,90	977.594.716,33	866.568.953,26	1.014.940.813,29	-92,14
** 1.1.1 Impuestos	381.643.769,18	239.113.569,34	201.198.427,29	317.272.615,82	-83,13
* 1.1.1.1 IMPUESTO SOBRE EL INGRESO, LAS U	6.048.358,31	6.048.358,31	4.300.623,19	4.300.623,19	-71,10
110101 D.E.P.EVENTO DEPORT.	939.208,16	939.208,16			
110102 IMPTO.DIV.ESP.PUB. CORRIDAS DE TOROS	16.281,26	16.281,26			
110103 IMPTO.DIV.ESP.PUB. FERIAS					
110104 IMPTO.DIV.ESP.PUB. BAILES PUBLICOS	50.006,52	50.006,52	271.674,20	271.674,20	-543,28
110105 D.E.P.F.DE BOX/LUCHA	111.074,44	111.074,44	105.742,40	105.742,40	-95,20
110106 IMPTO.DIV.ESP.PUB. CONCIERTOS	530.933,17	530.933,17	63.086,20	63.086,20	-11,88
110107 IMPTO.DIV.ESP.PUB. OTROS EVENTOS	260.354,76	260.354,76			
110108 IMPTO.DIV.ESP.PUB. TEATRO	218.953,12	218.953,12	23.874,92	23.874,92	-10,90
110109 IMPTO.DIV.ESP.PUB. CIRCO	64.211,49	64.211,49	47.940,80	47.940,80	-74,66
110111 IMPTO.DIV.ESP.PUB. CONFERENCIAS			1.898,00	1.898,00	
110112 D.E.P.EVENTOS ESPECI					
110113 IMPTO.DIV.ESP.PUB. JUEGOS MECÁNICOS	193.200,05	193.200,05	152.017,70	152.017,70	-78,68
110114 CONDONACIÓN DE IMPTO.DIV.ESP.PUB.					
110201 IMPTO. SOBRE LOTERIAS			666.900,00	666.900,00	
110202 IMPTO. SOBRE RIFAS			1.101.926,56	1.101.926,56	
110203 IMPTO. SOBRE SORTEOS	1.871.565,60	1.871.565,60	103.587,64	103.587,64	-5,53
110204 IMPTO. SOBRE CONCURSOS	31.090,38	31.090,38			
110205 IMP.JUEGO C/APUESTA	1.713.541,82	1.713.541,82			
110206 IMPTO. IMPUESTO OTROS EVENTOS	47.937,54	47.937,54	168.823,51	168.823,51	-352,17
110207 IMPTO.SOBRE PREMIOS			85.502,56	85.502,56	
110208 IMPTO.J.APU/US/ESTAB			1.507.648,70	1.507.648,70	
110209 CONDONACIÓN L/R/S/C/					
* 1.1.1.3 IMPUESTO SOBRE LOS BIENES Y SERV	368.992.270,29	226.462.070,45	190.437.071,24	306.484.814,38	-83,06
120101 PREDIAL CORRIENTE URBANO	330.333.246,13	187.803.046,29	166.604.408,91	290.634.818,54	-87,98
120102 PR.CORR.URB.REDUCC.			-7.481.841,93	-15.968.059,61	
120103 PREDIAL CORRIENTE URBANO DESCUENTOS			-5.716.866,00	-5.682.132,27	
120104 PREDIAL RUSTICO CONURBANO	2.141.513,52	2.141.513,52	366.236,73	835.068,89	-38,99
120106 PREDIAL RUSTICO DESCUENTOS			-11.744,10	-11.758,80	
120107 CONDONACIÓN DE PREDIAL					
120201 IMPUESTO A.B.I.	36.513.946,00	36.513.946,00	36.676.877,63	36.676.877,63	-100,45

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120202 IMPUESTO A.B.I. COMPLEMENTARIA	3.564,64	3.564,64			
* 1.1.1.9 ACCESORIOS	6.603.140,58	6.603.140,58	6.460.732,86	6.487.178,25	-98,24
170101 APROV.REC.PREDIAL	5.564.666,38	5.564.666,38	4.739.439,71	4.765.857,16	-85,65
170102 APROVECHAMIENTO GTOS	313.821,59	313.821,59	109.046,90	109.905,00	-35,02
170201 APROV.REC.A.B.I.	724.652,61	724.652,61	1.612.246,25	1.611.416,09	-222,37
** 1.1.3 Contribuciones de Mejoras			3.737.827,95	3.737.827,95	
* 1.1.3.0 CONTRIBUCIONES DE MEJORAS			3.737.827,95	3.737.827,95	
310117 DAÑO PATRIMONIO MPAL			3.737.827,95	3.737.827,95	
** 1.1.4 Derechos y Productos y Aprovecham	173.846.788,40	147.140.291,50	153.383.872,99	185.681.544,49	-106,81
* 1.1.4.1 DERECHOS NO INCLUIDOS EN OTROS C	141.347.620,44	112.505.616,51	105.680.113,15	133.477.808,55	-94,43
410101 OEM.PTAFORMA,LC,PIS	1.523.641,65	1.523.641,65	543.747,44	543.747,44	-35,69
410102 OELB.MDO SABORES POB			176.136,13	176.136,13	
410103 COMERCIANTES NO MERCADOS MUNICIPALES			11.671,37	11.671,37	
410104 OEM.PTO NO EXD 3M2 D	71.891,49	71.891,49	90.464,00	90.464,00	-125,83
410105 OEM.PTO EXD 3M2 DIAR			2.350,00	2.350,00	
410106 OEM.RTA.LOCAL.ESP.EX	16.761,03	16.761,03	178.731,00	178.731,00	-1.066,35
410121 OE MPAL LOS PORTALES	86.787,74	86.787,74	306.832,82	306.832,82	-353,54
410128 OCUP.ESP.SEG.VIAL DEPOSITO TRAILER					
410129 OE.SV.DEP. CAM/AUTOB	7.791,24	7.791,24	4.968,00	4.932,00	-63,30
410130 OE.SV.DEP. AUT/CAM/R	91.127,34	91.127,34	14.580,00	8.028,00	-8,81
410131 OCUP.ESP.SEG.VIAL DEPOSITO MOTOS,ETC	1.678,78	1.678,78	1.017,00	1.017,00	-60,58
410132 OE.SV.DEP. BIC./TRIC					
410133 MANIOB/ARR.AUTO/MOTO	2.209,56	2.209,56	58.558,00	58.558,00	-2.650,21
410134 MANIOBRA/ARRASTRE CAMIONETA,REMOLQUE	1.427,82	1.427,82	1.020,00	1.020,00	-71,44
410135 MANIOB/ARR.CAM/AUTOB	1.190,02	1.190,02			
410136 VIA PUB. Z. B.AMBULA	83.526,84	83.526,84	37.152,00	37.152,00	-44,48
410137 VIA PUB. Z. B.SEMIFI	790.138,75	790.138,75	787.923,00	787.671,00	-99,69
410138 VIA PUB. Z. B.REMOL/	78.206,57	78.206,57	75.818,00	75.818,00	-96,95
410139 VIA PUB. Z. C.AMBULA	1.484,40	1.484,40	8.028,00	8.028,00	-540,82
410140 VIA PUB. Z. C.SEMIFI	55.413,38	55.413,38	90.550,00	90.550,00	-163,41
410141 VIA PUB. Z. C.REMOL/	562.260,23	562.260,23	652.190,50	650.600,50	-115,71
410142 OE.TEMP. ESTR. MOVIL					
410143 OE.TEMP.SILLA P/EV.					
410144 OE.EV. EV.CULT. P<1M	4.418,92	4.418,92	37.171,64	37.171,64	-841,19
410145 OE.EV. EV.CULT. P<3M	110.420,87	110.420,87	86.414,00	85.706,00	-77,62

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410146 OE.EV. EV.CULT. P>3<	121.350,68	121.350,68	30.908,00	30.908,00	-25,47
410147 OE.OTRAS FORM.DE OCU	4.926,12	4.926,12	83.124,77	83.124,77	-1.687,43
410151 OE.TEATRO CD.S/APOY	212.918,83	212.918,83	127.050,00	127.050,00	-59,67
410152 OE. AP.TEC.TEATRO CD	28.964,38	28.964,38	13.760,00	13.760,00	-47,51
410201 OE.MPAL.SANITARIOS	960,90	960,90			
410202 OE.MPAL.SANITARIOS	50,58	50,58	223.540,00	223.540,00	-441.953,34
410203 CONDONACIÓN DE OCUPACIÓN DE ESPACIOS					
430102 ALUM.PUB.OM,HM,HS	4.938,94	4.938,94	3.190,76	3.190,76	-64,60
430120 ALUM.PUB.T.1,2,3,7	32.150.845,53	32.150.845,53	29.935.946,00	29.935.946,00	-93,11
430201 INHUMACIONES EN FOSA,CRIPTA,NICHO	332.437,35	332.437,35	745.353,00	742.273,00	-223,28
430202 REINHUMACION RESTOS	150.156,37	150.156,37	9.384,00	9.384,00	-6,25
430203 REF.MTTO 7A.1ra.SECC	111.150,00	111.150,00	69.167,00	69.167,00	-62,23
430204 MANTENIMIENTO EN FOSA A PERPETUIDAD	141.619,39	141.619,39	285.724,00	285.724,00	-201,75
430205 RESG/MANTO.RESTOS ARID/OSAR.PM	2.528,23	2.528,23			
430206 RESG.MTTO.RESTOS URN	139.313,86	139.313,86	1.125,00	1.125,00	-0,81
430207 PERM.CONS.BOVEDA.CRI	12.377,91	12.377,91	1.892,00	1.892,00	-15,29
430208 PER.CON.MTTO.MOD.MUN	22.841,09	22.841,09	11.351,00	11.351,00	-49,70
430209 EXHUMACION A LEY.PAN	7.468,23	7.468,23	26.334,00	26.334,00	-352,61
430210 EXHUM.CARÁCTER PREMA	2.965,43	2.965,43	3.885,00	3.885,00	-131,01
430211 DERECHOS X INCINERAC	186.698,55	186.698,55	186.010,00	186.010,00	-99,63
430212 CONSTANCIA DE DERECHOS POR FOSA	3.258,55	3.258,55	1.845,00	1.845,00	-56,62
430213 ASIG.FOSA O CRIPTA 7	6.139,09	6.139,09	241.230,00	233.189,00	-3.798,43
430214 AUTO.CESIÓN DERECHO	3.999,39	3.999,39	1.746,00	1.746,00	-43,66
430215 REV.AD.TITULO A.HIST	1.982,06	1.982,06	1.350,00	1.350,00	-68,11
430216 CREMACION RESTOS HUM			46.640,00	46.640,00	
430217 CREMACION RESTOS ARI			32.640,00	32.640,00	
430218 TRASLADO LOCAL					
430301 C.LIMP.INM.USO HABIT	62.538.056,41	33.696.052,48	34.242.490,27	65.417.013,59	-104,60
430304 C.LIMP.REDUCCIONES			-2.738.788,45	-6.075.212,50	
430305 LIMPIA CORRIENTE DESCUENTOS			-890.973,05	-886.990,74	
430315 CONDONACIÓN LIMPIA					
430401 CA.REC.ANIMAL V.P.	10.846,35	10.846,35			
430402 CA.REC.ANIMAL AGRES	6.872,86	6.872,86	230,00	230,00	-3,35
430403 CA.SAC.REC.A DOM.	8.877,31	8.877,31	2.051,00	2.051,00	-23,10
430404 CA.SAC.PRES.C.ANIMAL	9.896,10	9.896,10	1.610,00	1.610,00	-16,27

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430405 C.ANTIRR.ESTERILIZAC					
430407 C.ANTIRR.MANUTENCIÓN ANIMAL POR DIA	7.810,51	7.810,51			
430416 CA.MANUT.ANIMAL C/AL			420,00	420,00	
430417 CA.MANUT.ANIMAL S/AL			1.820,00	1.820,00	
430501 TM.ASIG.CTA.PREDIAL	11.752,66	11.752,66	117.780,72	117.780,72	-1.002,16
430502 TM.AVALUO REVIS.FISC	488.781,62	488.781,62	835.190,00	835.190,00	-170,87
430503 TM.AVALUO PRACT.FISC	29.213,64	29.213,64	39.500,00	39.500,00	-135,21
430504 TM.TRAM.TRASLADO DOM	44.351,82	44.351,82	27.410,14	27.410,14	-61,80
430505 TM.INSPE.VERIF.D.CAT.	47.170,04	47.170,04	22.770,00	22.770,00	-48,27
430506 TES.MPAL EXPEDICIÓN	1.111,24	1.111,24	1.320,00	1.320,00	-118,79
430509 TES.MPAL AVISO NOTAR	12.106,11	12.106,11	46.400,87	46.400,87	-383,28
440101 A.MISC/ULT.6°GL E/C	10.598,18	10.598,18	11.018,00	11.018,00	-103,96
440102 A.MISC/ULT.B/ALC B/C	30.834,88	30.834,88	42.740,00	42.740,00	-138,61
440103 APERTURA DEPOSITO DE CERVEZA					
440105 A.BAÑO CERV.ABIERTA					
440106 A.BILLAR B/A B/ABIER			20.834,00	20.834,00	
440108 A.VINATERIA VTA.MDO					
440110 A.BOLICHE VTA.CERV.A					
440111 APERTURA ALIMENTO GR					
440112 APERTURA CENTRO BOTANERO	213.459,75	213.459,75			
440113 APERTURA RESTAURANTE - BAR			174.301,00	174.301,00	
440114 APERTURA SALÓN SOC.C			58.064,00	58.064,00	
440115 APERTURA HOTEL,MOTEL			85.806,00	85.806,00	
440117 APERTURA DESTILACION	462.447,91	462.447,91			
440118 APERTURA TDA AUTOSER	126.979,56	126.979,56	200.000,00	200.000,00	-157,51
440119 APERTURA BAR			85.806,00	85.806,00	
440120 APERTURA SALON ESPEC			122.773,00	122.773,00	
440201 R.MISC/ULT.6°GL E/C	469.206,35	469.206,35	551.680,29	551.680,29	-117,58
440202 R.MISC/ULT.B/ALC.B/C	961.708,20	961.708,20	941.954,23	941.163,13	-97,86
440203 REFRENDO DEPOSITO DE CERVEZA	95.998,71	95.998,71	115.164,72	115.164,72	-119,96
440204 R.BOD.ABARRO.B/A B/C	62.554,33	62.554,33	78.503,88	78.503,88	-125,50
440205 R.BAÑO CERV. ABIERTA	144.317,09	144.317,09	160.005,12	160.005,12	-110,87
440206 R.BILLAR B/A B/ABIER	35.146,98	35.146,98	39.341,50	39.341,50	-111,93
440207 REFRENDO PULQUERIA	9.249,20	9.249,20	7.692,48	7.692,48	-83,17
440208 REFRENDO VINATERIA C	166.480,99	166.480,99	101.414,02	101.414,02	-60,92

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440209 REFRENDO VINATERIA C			64.101,60	64.101,60	
440210 REFRENDO BOLICHE C/V	1.405.571,92	1.405.571,92			
440211 REFRENDO ALIMENTO GR	5.983,90	5.983,90	1.311.703,36	1.307.743,36	-21.854,37
440212 REFRENDO CENTRO BOTANERO	3.205.749,09	3.205.749,09	148.273,92	148.273,92	-4,63
440213 REFRENDO RESTAURANTE - BAR	268.089,94	268.089,94	3.199.889,26	3.199.889,26	-1.193,59
440214 REFRENDO SALÓN SOC.C	792.351,63	792.351,63	292.642,56	292.642,56	-36,93
440215 REFRENDO HOTEL,MOTEL	8.936,34	8.936,34	1.122.342,48	1.112.045,76	-12.444,09
440216 REFRENDO CLUB SERVIC	36.570,30	36.570,30	24.155,04	24.155,04	-66,05
440217 REFRENDO DESTILACION	6.048.815,77	6.048.815,77	47.523,60	47.523,60	-0,79
440218 REFRENDO TDA AUTOSER	1.076.313,25	1.076.313,25	7.272.000,00	7.272.000,00	-675,64
440219 REFRENDO BAR	312.269,52	312.269,52	1.274.219,10	1.274.219,10	-408,05
440220 REFRENDO SALON ESPEC	552.925,91	552.925,91			
440221 REFRENDO DISCOTECA	1.091.983,76	1.091.983,76	238.365,60	238.365,60	-21,83
440222 REFRENDO CABARET			1.328.492,00	1.328.492,00	
440223 REFR.C.ENTRETEN.C/VT			1.320.000,00	1.320.000,00	
440224 REFRENDO TDA.DEPTAL.			3.960.000,00	3.960.000,00	
440302 C.MISC/ULT.B/ALC B/C					
440312 CAMBIO CENTRO BOTANERO					
440313 CAMBIO RESTAURANTE - BAR					
440319 CAMBIO BAR					
440401 LIC.TEM.XDIA/PTO.VTA			64.380,00	64.380,00	
440402 LIC.TEMP.DEGUSTACION	44.186,50	44.186,50	42.792,83	42.792,83	-96,85
440403 CONDONACIÓN LIC.FUNC					
440501 ALINEAMIENTO PREDIO	14.476,83	14.476,83	253.805,00	253.690,00	-1.752,39
440502 EXCEDENTE ALINEAMEN	14.476,83	14.476,83	69.391,34	69.225,38	-478,18
440503 ASIGNACIÓN DE NUMERO OFICIAL	661.512,66	661.512,66	536.058,00	535.815,00	-81,00
440504 PLACA OFICIAL POR DI	14.476,83	14.476,83	6.665,00	6.665,00	-46,04
440601 LIC.CONST.BARDA/MALL	14.476,83	14.476,83	112.204,80	112.204,80	-775,06
440602 LIC.CONST.BARDA/MALL	14.476,83	14.476,83	58.754,02	58.754,02	-405,85
440701 USO SUELO VIV.CONSTR	14.476,83	14.476,83	2.096,84	2.096,84	-14,48
440702 USO SUELO VIV.CONSTR	14.476,83	14.476,83	44.040,36	44.040,36	-304,21
440703 USO SUELO VIV.CONSTR	14.476,83	14.476,83	55.024,92	55.024,92	-380,09
440704 USO SUELO VIV.CONSTRUCCIÓN+300 M2	14.476,83	14.476,83	53.897,40	53.897,40	-372,30
440705 USO SUELO CONJUNTOS	14.476,83	14.476,83			
440706 USO SUELO CONJUNTO H	14.476,83	14.476,83	39.800,64	39.800,64	-274,93

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440707 USO SUELO CONJUNTOS H.VERTICAL	14.476,83	14.476,83	545.243,16	545.243,16	-3.766,32
440708 USO SUELO CONJUNTO H	14.476,83	14.476,83			
440709 USO SUELO LOCALES CO	14.476,83	14.476,83	4.140,55	4.140,55	-28,60
440710 USO SUELO LOC.COM.SE	14.476,83	14.476,83	237.620,18	237.620,18	-1.641,38
440711 USO SUELO C.COM.VERT	14.476,83	14.476,83	525.826,52	525.826,52	-3.632,19
440712 US.CON.MIX.HASTA 50M	14.476,83	14.476,83	310,20	310,20	-2,14
440713 US.DES.MIX.V.H.M>50M	14.476,83	14.476,83	24.489,14	24.489,14	-169,16
440714 US.DES.MIX.H.C.S>MIL	14.476,83	14.476,83			
440715 US.EDIF.DI.A.B.Z.IND	14.476,83	14.476,83			
440716 US.EDIF.DI.A.B.FUERA	14.476,83	14.476,83	49.430,50	49.430,50	-341,45
440717 US.EST.ALM/DIST.GAS	14.476,83	14.476,83	1.530.617,20	1.530.617,20	-10.572,88
440718 US.EST.ALM.DIST.GDP	14.476,83	14.476,83	645.743,12	645.743,12	-4.460,53
440719 USO DE SUELO HOTEL	14.476,83	14.476,83	9.537,32	9.537,32	-65,88
440720 US.S.S./REST/BAR/CAN	14.476,83	14.476,83			
440721 USO SUELO MOTEL,AUTOHOTEL Y HOSTAL	14.476,83	14.476,83			
440722 USO DE SUELO CABARET	14.476,83	14.476,83			
440723 US.INCIN.RESID.OR/IN	14.476,83	14.476,83			
440724 US.EST.ESPECT/TORRES	14.476,83	14.476,83	221,76	221,76	-1,53
440725 US.EST.PTES PEATONAL	14.476,83	14.476,83			
440726 US.LIC.CONSTRUC.ESPE	14.476,83	14.476,83			
440727 US.CONST.USO CULTURA	14.476,83	14.476,83			
440728 US.REST/REHAB/O MTTO	14.476,83	14.476,83			
440729 US TANQUE ENTERRADO	14.476,83	14.476,83			
440730 US.CONST NO INCLUIDA	14.476,83	14.476,83	6.115,34	6.115,34	-42,24
440731 US.CEMENT/P.FUNERARI	14.476,83	14.476,83			
440732 US.E.PRIV.DESCUBIERT	14.476,83	14.476,83	125,00	125,00	-0,86
440733 US.E.PUB.DESCUBIERTO	14.476,83	14.476,83			
440734 US.E.PRIV.CUBIERTO P	14.476,83	14.476,83			
440735 US.E.PUB.CUBIERTO P/	14.476,83	14.476,83			
440736 US.DEP.AGUA SIMILARE	14.476,83	14.476,83			
440737 US.PLANTA CONCRETERA	14.476,83	14.476,83			
440738 US.TRAT.RES.LIQ/SOL	14.476,83	14.476,83			
440739 US.I/A/T LINEA SUB	14.476,83	14.476,83			
440801 APORT.INFRAESTRUC.90	14.476,83	14.476,83	2.440,71	2.440,71	-16,86
440802 US.VIV.90.01 A 180M2	14.476,83	14.476,83	58.003,30	58.003,30	-400,66

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
440803 US.VIV.180.01-300M2	14.476,83	14.476,83	78.758,82	78.758,82	-544,03
440804 US.VIV.MAS 300 M2	14.476,83	14.476,83	84.522,20	84.522,20	-583,84
440805 APORT.INFRAESTRUCTUR	384.749,46	384.749,46			
440806 APORT.I.CONJUNTO H.V	14.476,83	14.476,83	21.733,25	21.733,25	-150,12
440807 APORT.INFRAESTRUCTUR	14.476,83	14.476,83	27.882,00	27.882,00	-192,60
440808 APORT.I. CONJUNTO H.	14.476,83	14.476,83			
440809 APORT.I.LOC.COM/SERV	14.476,83	14.476,83	60,00	60,00	-0,41
440810 APORT.I.LOC.COM.SERV	14.476,83	14.476,83	24.299,40	24.299,40	-167,85
440811 APORT.I.C.COM.VERT.H	608.192,97	608.192,97	142.999,05	142.999,05	-23,51
440812 APORT.I.CONSTRUC.MIX	14.476,83	14.476,83	553,23	553,23	-3,82
440813 APORT.I.DESARROLLOS	14.476,83	14.476,83	10.873,28	10.873,28	-75,11
440814 APORT.I.DESARROLLOS	14.476,83	14.476,83	1.024,00	1.024,00	-7,07
440815 APORT.I.EDIF/DESARRO	14.476,83	14.476,83	17.028,90	17.028,90	-117,63
440816 APORT.I.EDIF/DESARRO	14.476,83	14.476,83	38.598,95	38.598,95	-266,63
440817 APORT.I.ESTABLECIMIE	14.476,83	14.476,83	56.131,92	56.131,92	-387,74
440818 APORT.I.ESTABLECIMIE	14.476,83	14.476,83	90.922,50	90.922,50	-628,06
440819 APORT.INFRAESTRUCTURA HOTEL	14.476,83	14.476,83	635,19	635,19	-4,39
440820 APORT.I.SALÓN SOCIAL	14.476,83	14.476,83			
440821 APORT.INFRAESTRUCTUR	14.476,83	14.476,83			
440822 APORT.INFRAESTRUCTURA CABARET	14.476,83	14.476,83			
440823 APORT.I.INCINERADOR	14.476,83	14.476,83			
440824 APORT.I.estruc.P/ANU	14.476,83	14.476,83	5.019,39	5.019,39	-34,67
440825 APORT.I.ESTRUCTURA P/PUENTE PEATONAL	14.476,83	14.476,83			
440826 APORT.I. LICENCIA DE	14.476,83	14.476,83	65.376,00	65.376,00	-451,59
440827 APORT.I.CONSTRUC.USO	14.476,83	14.476,83			
440828 APORT.I.RESTaura,MAN	14.476,83	14.476,83			
440829 APORT.I.TANQUE ENTER	14.476,83	14.476,83			
440830 APORT.I.CONSTRUCCION	14.476,83	14.476,83	127.603,70	127.603,70	-881,43
440831 APORT.I.CEMENTERIO O	14.476,83	14.476,83			
440832 APORT.I.ESTAC.PRIV.D	14.476,83	14.476,83	43.424,08	43.424,08	-299,96
440833 APORT.I.ESTAC.PUB.DE	609.341,49	609.341,49			
440834 APORT.I.ESTAC.PRIV.C	14.476,83	14.476,83	3.661,46	3.661,46	-25,29
440835 APORT.I.ESTAC.PUB.CU	14.476,83	14.476,83			
440836 APORT.I.CISTERNA,ALJ	14.476,83	14.476,83	24.894,75	24.894,75	-171,96
440837 APORT.INFRAESTRUCT.P	14.476,83	14.476,83			

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
440838 APORT.I.PLANTA TRAT/	14.476,83	14.476,83			
440839 APORT.I.INSTALACION/	14.476,83	14.476,83	46.935,64	46.935,64	-324,21
440901 LIC.CONST. VIV.CONST	14.476,83	14.476,83	1.627,14	1.627,14	-11,24
440902 LIC.CONST. VIV.CONST	14.476,83	14.476,83	29.424,10	29.424,10	-203,25
440903 LIC.CONST. VIV.CONST	14.476,83	14.476,83	56.256,30	56.256,30	-388,60
440904 LIC.CONST. VIV.CONST	14.476,83	14.476,83	67.617,76	67.617,76	-467,08
440905 LIC.CONST.CONJUNTOS	14.476,83	14.476,83			
440906 LIC.CONST.CONJUNTO H	314.679,99	314.679,99	23.709,00	23.709,00	-7,53
440907 LICENCIA DE CONSTRUCC	14.476,83	14.476,83	58.976,40	58.976,40	-407,38
440908 LIC.CONST. CONJUNTO	14.476,83	14.476,83			
440909 LIC.CONST.LOC.COM/SE	14.476,83	14.476,83	40,00	40,00	-0,28
440910 LIC.CONST.LOC.COM.SE	14.476,83	14.476,83	329,16	329,16	-2,27
440911 LIC.CONST.C.COM.VERT	14.476,83	14.476,83	114.399,24	114.399,24	-790,22
440912 LIC.CONST.CONSTRUC.M	14.476,83	14.476,83	323,46	323,46	-2,23
440913 LIC.CONST.DESARROLLO	14.476,83	14.476,83	30.739,02	30.739,02	-212,33
440914 LIC.CONST.DESARROLLO	493.543,77	493.543,77	832,00	832,00	-0,17
440915 LIC.CONST.EDIF/DESAR	14.476,83	14.476,83	12.163,50	12.163,50	-84,02
440916 LIC.CONST.EDIF/DESAR	14.476,83	14.476,83	27.827,15	27.827,15	-192,22
440917 LIC.CONST.ESTABLECIM	14.476,83	14.476,83	32.223,88	32.223,88	-222,59
440918 LIC.CONST.ESTABLECIM	14.476,83	14.476,83	52.196,25	52.196,25	-360,55
440919 LIC.CONST. HOTEL	14.476,83	14.476,83	471,27	471,27	-3,26
440920 LIC.CONST.SALÓN SOCI	14.476,83	14.476,83	425.453,50	425.453,50	-2.938,86
440921 LIC.CONST. MOTEL,AUTOHOTEL Y HOSTAL	14.476,83	14.476,83			
440922 LIC.CONSTRUCCION CABARET	14.476,83	14.476,83			
440923 LIC.CONST.INCINERADO	14.476,83	14.476,83			
440924 LIC.CONST.ESTRUC.P/A	14.476,83	14.476,83	2.995,22	2.995,22	-20,69
440925 LIC.CONST.ESTRUCTURA	14.476,83	14.476,83			
440926 LICENCIA DE CONSTRUCC	14.476,83	14.476,83	58.112,00	58.112,00	-401,41
440927 LIC.CONST.USO CULTUR	14.476,83	14.476,83			
440928 LIC.CONST.RESTAURA,M	14.476,83	14.476,83			
440929 AI.REST/REHAB/O MTTO	14.476,83	14.476,83			
440930 AIA.TQUE ENT.NO AGUA	1.450.115,79	1.450.115,79	153.091,08	153.091,08	-10,56
440931 AIA.DEP.AGUA SIMILAR	14.476,83	14.476,83			
440932 AIA.TRAT.RES.LIQ/SOL	14.476,83	14.476,83	32.568,06	32.568,06	-224,97
440933 AILT.I/A/T LINEA SUB	14.476,83	14.476,83			



Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
440934 AI.ALM.DIST.GAS LP/N	14.476,83	14.476,83	2.799,94	2.799,94	-19,34
440935 APORT.INFRAESTRUCTURA HOTEL	14.476,83	14.476,83			
440936 AI.CANT/DISC/BAR/S.S	14.476,83	14.476,83	19.915,80	19.915,80	-137,57
440937 AI.MOT/AUTOHOT/HOSTA	14.476,83	14.476,83			
440938 APORT.INFRAESTRUCTURA CABARET	14.476,83	14.476,83			
440939 AI.INCIN.RESID.OR/IN	14.476,83	14.476,83	30.610,20	30.610,20	-211,44
441001 LC.VIV.90M2	14.476,83	14.476,83	5.532,60	5.532,60	-38,22
441002 LC.VIV.90.01 A 180M2	14.476,83	14.476,83	56.863,94	56.863,94	-392,79
441003 LC.VIV.180.01-300M2	14.476,83	14.476,83	65.795,61	65.795,61	-454,49
441004 LC.VIV.MAS 300 M2	14.476,83	14.476,83	42.721,47	42.721,47	-295,10
441005 LIC.CONST. COM. Y SERV. HASTA 50M2	14.476,83	14.476,83			
441006 LIC.CONST. COM. Y SERV.>50.01<100M2	14.476,83	14.476,83	16.061,48	16.061,48	-110,95
441007 LIC.CONST. COM. Y SERV.>100.01<500M2	14.476,83	14.476,83	97.096,72	97.096,72	-670,70
441008 LC.COM 500.01-1000M2	14.476,83	14.476,83			
441009 LIC.CONST. COM. Y SERV.>1000M2	14.476,83	14.476,83			
441010 LC.B,T,I,M,T.ZONA I	14.476,83	14.476,83	24.280,05	24.280,05	-167,72
441011 LC.B.T.I.M.T.FUERA Z	14.476,83	14.476,83	83.917,52	83.917,52	-579,67
441012 LC.CEMENTERIO,PARQ.	14.476,83	14.476,83	6.116,94	6.116,94	-42,25
441013 LIC.CONST.CONSTRUCCIONES MIXTAS>50M2	14.476,83	14.476,83	4.175,25	4.175,25	-28,84
441014 LC.CONST.MIX.50.01-1	14.476,83	14.476,83			
441015 LC.CONST.MIX.100.01-	14.476,83	14.476,83	3.243,60	3.243,60	-22,41
441016 LC.CONST.MIX.500.01-	14.476,83	14.476,83	8.727,52	8.727,52	-60,29
441017 LC.CONST.MIX.+1000M2	14.476,83	14.476,83	16.178,72	16.178,72	-111,76
441018 LC.DES.COND.HAB.V.H.	14.476,83	14.476,83	28.038,32	28.038,32	-193,68
441019 LC.COND.COM.V.H.M	14.476,83	14.476,83	102,45	102,45	-0,71
441020 LC.COND.IND.V.H.M	14.476,83	14.476,83			
441021 LC.COND.MIX.V.H.M	14.476,83	14.476,83			
441022 LC.E.PRIV.DESC./PAT/	14.476,83	14.476,83			
441023 LC.E.PUB.DESC./PAT/A	14.476,83	14.476,83			
441024 LC.E.PRIV.CUB./PAT/A	14.476,83	14.476,83	1.331,36	1.331,36	-9,20
441025 LC.E.PUB.CUB./PAT/AN	14.476,83	14.476,83			
441026 LC.EST.ESPECTACULAR	14.476,83	14.476,83	21.792,00	21.792,00	-150,53
441027 LC.EST.PTES PEATONAL	14.476,83	14.476,83			
441028 LC.CONST.USO CULTURA	14.476,83	14.476,83			
441029 LC.REST/REHAB/O MTTO	14.476,83	14.476,83	8,00	8,00	-0,06

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
441030 LCA.TQUE ENT.NO AGUA	14.476,83	14.476,83	102.292,84	102.292,84	-706,60
441031 LCA.DEP.AGUA SIMILAR	14.476,83	14.476,83			
441032 LCA.TRAT.RES.LIQ/SOL	14.476,83	14.476,83	10.856,02	10.856,02	-74,99
441033 LCLT.I/A/T LINEA SUB	14.476,83	14.476,83			
441034 LC.ALM.DIST.GAS LP/N	14.476,83	14.476,83	861,52	861,52	-5,95
441035 LIC.CONSTRUCCION HOTEL	14.476,83	14.476,83			
441036 LC.CANT/DISC/BAR/S.S	14.476,83	14.476,83	6.638,60	6.638,60	-45,86
441037 "LIC.C.MOTEL,AUTOHOTEL Y HOSTAL"	14.476,83	14.476,83			
441038 LIC.CONSTRUCCION CABARET	14.476,83	14.476,83			
441039 LC.INCIN.RESID.OR/IN	14.476,83	14.476,83	8.162,72	8.162,72	-56,38
441101 AP.VIV.90M2	14.476,83	14.476,83	813,57	813,57	-5,62
441102 AP.VIV.90.01 A 180M2	14.476,83	14.476,83	23.201,32	23.201,32	-160,27
441103 AP.VIV.180.01-300M2	14.476,83	14.476,83	22.502,52	22.502,52	-155,44
441104 AP.VIV.MAS 300 M2	14.476,83	14.476,83	25.356,66	25.356,66	-175,15
441105 APROB.PROY. COM. Y SERV. HASTA 50M2	14.476,83	14.476,83			
441106 APROB.PROY. COM. Y SERV.>50.01<100M2	14.476,83	14.476,83	5.927,25	5.927,25	-40,94
441107 AP.COM 100.01-500M2	14.476,83	14.476,83	11.152,80	11.152,80	-77,04
441108 AP.COM 500.01-1000M2	14.476,83	14.476,83			
441109 APROB.PROY. COM. Y SERV.>1000M2	14.476,83	14.476,83			
441110 AP.B.T,I,M,T.ZONA I	14.476,83	14.476,83	8.139,80	8.139,80	-56,23
441111 AP.B.T.I.M.T.FUERA Z	14.476,83	14.476,83	19.066,54	19.066,54	-131,70
441112 AP.CEMENTERIO,PARQ.	14.476,83	14.476,83	184,41	184,41	-1,27
441113 AP.CONST.MIX.50M2	14.476,83	14.476,83	2.718,32	2.718,32	-18,78
441114 AP.CONST.MIX.50.01-1	14.476,83	14.476,83	128,00	128,00	-0,88
441115 AP.CONST.MIX.100.01-	14.476,83	14.476,83	2.432,70	2.432,70	-16,80
441116 AP.CONST.MIX.500.01-	14.476,83	14.476,83	5.385,90	5.385,90	-37,20
441117 AP.CONST.MIX.+1000M2	14.476,83	14.476,83	6.236,88	6.236,88	-43,08
441118 AP.DES.COND.HAB.V.H.	14.476,83	14.476,83	10.102,50	10.102,50	-69,78
441119 AP.COND.COM.V.H.M	14.476,83	14.476,83	102,45	102,45	-0,71
441120 AP.COND.IND.V.H.M	14.476,83	14.476,83			
441121 AP.COND.MIX.V.H.M	14.476,83	14.476,83			
441122 AP.E.PRIV.DESC./PAT/	14.476,83	14.476,83			
441123 AP.E.PUB.DESC./PAT/A	14.476,83	14.476,83			
441124 AP.E.PRIV.CUB./PAT/A	14.476,83	14.476,83	579,72	579,72	-4,00
441125 AP.E.PUB.CUB./PAT/AN	14.476,83	14.476,83			

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
441126 AP.EST.ESPECTACULAR	14.476,83	14.476,83	21.792,00	21.792,00	-150,53
441127 AP.EST.PTES PEATONAL	14.476,83	14.476,83			
441128 AP.CONST.USO CULTURA	14.476,83	14.476,83			
441129 AP.REST/REHAB/O MTTO	14.476,83	14.476,83			
441130 APA.TQUE ENT.NO AGUA	14.476,83	14.476,83	51.041,48	51.041,48	-352,57
441131 APA.DEP.AGUA SIMILAR	14.476,83	14.476,83			
441132 APA.TRAT.RES.LIQ/SOL	14.476,83	14.476,83	10.856,02	10.856,02	-74,99
441133 APLT.I/A/T LINEA SUB	14.476,83	14.476,83			
441134 AP.ALM.DIST.GAS LP/N	14.476,83	14.476,83	646,14	646,14	-4,46
441135 APROB.PROYECTO HOTEL	14.476,83	14.476,83			
441136 AP.CANT/DISC/BAR/S.S	14.476,83	14.476,83	4.978,95	4.978,95	-34,39
441137 "APROB.P.MOTEL,AUTOHOTEL Y HOSTAL"	14.476,83	14.476,83			
441138 APROB.PROYECTO CABARET	14.476,83	14.476,83			
441139 AP.INCIN.RESID.OR/IN	14.476,83	14.476,83	6.122,04	6.122,04	-42,29
441201 TERM.O. VIV.CONSTRUCCIÓN HASTA 90M2	14.476,83	14.476,83			
441301 CAMBIO LOZA/CUBIERTA	14.476,83	14.476,83			
441401 CAM.PROY.ANTES CONST	14.476,83	14.476,83			
441501 LC.OBRA FRACC.VIV CA	14.476,83	14.476,83			
441601 APROB.FRACC.VIV CAMP	14.476,83	14.476,83			
441701 TO. FRACC. VIV CAMPE	14.476,83	14.476,83	10.956,20	10.956,20	-75,68
441801 LOT.VIV.RESULT.FRACC	14.476,83	14.476,83	1.000,00	1.000,00	-6,91
441901 TRAMITE P/DONAC.BIEN	14.476,83	14.476,83			
441902 CAMB.CUBIERTA EST.50%	14.476,83	14.476,83			
442001 AUT.PVTA.LT.FRAC.D.C	14.476,83	14.476,83			
442101 VTA.LT.FRAC.D.CONDOM	14.476,83	14.476,83	30.783,06	30.783,06	-212,64
442102 DT.AP.FRAC.H/U/INT.SOC	14.476,83	14.476,83			
442103 DT.AP.FRAC.H/U/T.MEDIO	14.476,83	14.476,83			
442104 DT.AP.FRAC.H/U/RESIDENCIAL	14.476,83	14.476,83			
442105 DT.AP.FRAC.H/SU/T.CAMPEST	14.476,83	14.476,83	5.813,57	5.813,57	-40,16
442106 DT.AP.FRAC.H/SU/T.AGROP	14.476,83	14.476,83			
442107 DT.AP.FRAC.COM/SERV	14.476,83	14.476,83			
442108 DT.AP.FRAC.INDUSTRIAL	14.476,83	14.476,83			
442109 DT.AP.FRAC.CEMENTERIO	14.476,83	14.476,83			
442110 DT.AP.FRAC.MIXTO	14.476,83	14.476,83	8.204,95	8.204,95	-56,68
442111 DT.AP.DES.COND.V/H/M	14.476,83	14.476,83	20.835,30	20.835,30	-143,92

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
442112 DT.AP.DIV/SUBD.HAB	14.476,83	14.476,83	298.548,32	298.548,32	-2.062,25
442113 DT.AP.DIV/SUBD.COM	14.476,83	14.476,83	2.340,00	2.340,00	-16,16
442114 AP.DISTRIB.A.SEG/SUP	14.476,83	14.476,83			
442115 AP.DISTRIB.A.FUSION	14.476,83	14.476,83	114.052,20	114.052,20	-787,83
442116 AP.DISTRIB.A.RELOTIF	14.476,83	14.476,83			
442201 RE/PRORR.LIC.CONST.U	14.476,83	14.476,83			
442202 US.FRACC.H.U.INT.SOCIAL	14.476,83	14.476,83			
442203 US.FRACC.H.U.T.MEDIO	14.476,83	14.476,83			
442204 US.FRACC.H.U.RESIDENCIAL	14.476,83	14.476,83			
442205 US.FRACC.H.S.U.T.CAMPESTRE	14.476,83	14.476,83			
442206 US.FRACC.H.S.U.T.AGROPECUARIO	14.476,83	14.476,83			
442207 US.FRACC.COMERC/SERV	14.476,83	14.476,83			
442208 US.FRACC.INDUSTRIAL	14.476,83	14.476,83			
442209 US.FRACC.CEMENT/P.FUN	14.476,83	14.476,83			
442210 US.FRACC.MIXTO	14.476,83	14.476,83	8.204,95	8.204,95	-56,68
442211 US.DES.COND.V/H/MIX	2.790.786,57	2.790.786,57	20.835,30	20.835,30	-0,75
442212 US.DIV/SUBDIV.HAB	462.988,11	462.988,11			
442213 US.DIV/SUBDIV.COMERCIAL	14.476,83	14.476,83			
442214 US.SEGREGACION SUP.SEG	14.476,83	14.476,83			
442215 US.FRACC.FUSION PREDIO	14.476,83	14.476,83			
442216 US.FRACC.RELOTIFICACIONES	14.476,83	14.476,83			
442301 LICENCIAS PARA OBRAS DE DEMOLICION	14.476,83	14.476,83	21.500,00	21.500,00	-148,51
442302 LOT.V.RES.FRACC.H.U.I.SOCIAL	14.476,83	14.476,83			
442303 LOT.V.RES.FRACC.H.U.MEDIO	14.476,83	14.476,83			
442304 LOT.V.RES.FRACC.H.U.RESIDENCIAL	14.476,83	14.476,83			
442305 LOT.V.RES.FRACC.H.U.T.CAMP	14.476,83	14.476,83			
442306 LOT.V.RES.FRACC.H.U.T.AGROP	14.476,83	14.476,83			
442307 LOT.V.RES.FRACC.COM/SERV	14.476,83	14.476,83			
442308 LOT.V.RES.FRACC.INDUSTRIAL	14.476,83	14.476,83			
442309 LOT.V.RES.FRACC.CEM/P.FUN	14.476,83	14.476,83			
442310 LOT.V.RES.FRACC.MIXTO	14.476,83	14.476,83			
442311 "LOT.V.RES.CONDOM,V/H/M"	14.476,83	14.476,83	59.422,00	59.422,00	-410,46
442312 LOT.V.DIV/SUBDIV.HABITAC.	14.476,83	14.476,83	15.100,00	15.100,00	-104,30
442313 LOT.V.DIV/SUBDIV.COMERCIAL	14.476,83	14.476,83			
442314 LOT.V.RES.SEG/SUP.SEG	14.476,83	14.476,83			

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
442315 LOT.V.RES.FUSION PREDIOS	14.476,83	14.476,83	2.500,00	2.500,00	-17,27
442316 LOT.V.RES.RELOTIFICACIONES	14.476,83	14.476,83			
442401 LIC.OCUP.VP.EJ.O.S/B	14.476,83	14.476,83			
442402 LIC.OCUP.VP.EJ.O.S/A	14.476,83	14.476,83			
442403 LIC.OCUP.VP.DPE.S/B	14.476,83	14.476,83			
442404 LIC.OCUP.VP.DPE.S/A	14.476,83	14.476,83			
442405 LCO.URB.FRAC.H.SU.CAMPESTRE	14.476,83	14.476,83			
442406 LCO.URB.FRAC.H.SU.AGROPEC	14.476,83	14.476,83	432.621,00	432.621,00	-2.988,37
442407 LCO.URB.FRACC.COM/SERV	14.476,83	14.476,83			
442408 LCO.URB.FRACC.INDUSTRIAL	14.476,83	14.476,83			
442409 LCO.URB.FRACC.CEM/P.FUNERARIO	14.476,83	14.476,83			
442410 LCO.URB.FRACC. MIXTO	14.476,83	14.476,83			
442411 LCO.URB.DESARR.V/H/MIXTA	14.476,83	14.476,83	220.631,81	220.631,81	-1.524,03
442412 LCO.URB.DIV/SUBDIV.HABITAC	14.476,83	14.476,83			
442413 LCO.URB.DIV/SUBDIV.COMERCIAL	14.476,83	14.476,83			
442414 LCO.URB.SEG.SUP.SEGREGADA	14.476,83	14.476,83			
442415 LCO.URB. FUSION PREDIOS	14.476,83	14.476,83			
442416 LCO.URB.RELOTIFICACIONES	14.476,83	14.476,83			
442501 RO.IIA11.IXa Xa HABI	14.476,83	14.476,83			
442502 RO.IIA11.IXa Xa INDU	14.476,83	14.476,83			
442503 RO.IIA11.IXa Xa COM	14.476,83	14.476,83			
442504 RO.IIA11.IXa Xa COM	14.476,83	14.476,83			
442505 RO.CIIA11.IXa Xc TAN	14.476,83	14.476,83			
442506 RO.CIIA11.IXa Xd DEP	14.476,83	14.476,83	61.803,00	61.803,00	-426,91
442507 RO.CIIA11.IXa Xe RES	14.476,83	14.476,83			
442508 RO.CIIA11.IXa Xf L.S	14.476,83	14.476,83			
442509 RO.CIIA11.IXa Xg BAR	14.476,83	14.476,83			
442510 RO TERM.FRACC.VIV.PO	14.476,83	14.476,83			
442511 RO.CII .A11.IXa Xb O	14.476,83	14.476,83	31.518,83	31.518,83	-217,72
442512 TO.DIV/SUBD.HABITACIONAL	14.476,83	14.476,83			
442513 TO.DIV/SUBD.COMERCIAL	14.476,83	14.476,83			
442514 TO.SEG/SUP SEGREGADA	14.476,83	14.476,83			
442515 TO.FUSION PREDIOS	14.476,83	14.476,83			
442516 TO.RELOTIFICACIONES	14.476,83	14.476,83			
442517 TRAMITE P/DONAC/APLIC D BIENES	14.476,83	14.476,83	20.460,00	20.460,00	-141,33

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
442518 AUT.PVTA.LT.V/H/M	14.476,83	14.476,83			
442519 VTA.LT.VER/HOR/MIX	14.476,83	14.476,83			
442520 COTEJO/RESELLADO	14.476,83	14.476,83			
442601 RO.II .A11.IXb Xa HA	14.476,83	14.476,83			
442602 RO.II .A11.IXb Xa IN	14.476,83	14.476,83			
442603 RO.II .A11.IXb Xa CO	14.476,83	14.476,83			
442701 "REG. OB. PROC.C,U,L,R.HABITACIONAL"	14.476,83	14.476,83	14.528,60	14.528,60	-100,36
442702 "REG. OB. PROC.C,U,L,R.INDUSTRIAL"	14.476,83	14.476,83	2.987,00	2.987,00	-20,63
442703 RO.II.A11.IXc Xa COM	14.476,83	14.476,83	66.787,80	66.787,80	-461,34
442704 RO.II.A11.IXc Xa COM	14.476,83	14.476,83	669,00	669,00	-4,62
442801 RO.III.A11.XXd XXla	421.803,39	421.803,39	71.888,74	71.888,74	-17,04
442802 RO.III.A11.XXd XXla	14.476,83	14.476,83	39.470,24	39.470,24	-272,64
442803 RO.III.A11.XXd XXla	14.476,83	14.476,83	6.938,70	6.938,70	-47,93
442804 RO.III.A11.XXd XXla	14.476,83	14.476,83	30.700,04	30.700,04	-212,06
442901 RO.CII.A11.IX g)S/LD	14.476,83	14.476,83			
443001 RO.CII.A11.LX h)S/LC	14.476,83	14.476,83			
443101 EIA.CIII.A11.FXV A)	317.724,27	317.724,27	23.238,00	22.878,00	-7,20
443102 EIA.CIII.A11.FXV B)	1.507.716,96	1.507.716,96	200.941,00	200.941,00	-13,33
443103 EIA.CIII.A11.FXV C)	14.476,83	14.476,83			
443104 EIA.CIII.A11.FXV D)	492.123,39	492.123,39			
443105 EIA.CIII.A11.FXV E)	14.476,83	14.476,83			
443106 EIA.CIII.A11.FXV F)	14.476,83	14.476,83			
443201 LIC.DER/DS.ARBOL/PAL	14.476,83	14.476,83	3.357,00	3.357,00	-23,19
443202 SERVICIO POR DERRIBO	803.482,41	803.482,41	578.987,00	578.987,00	-72,06
443203 SERVICIO POR DESRAME	14.476,83	14.476,83			
443204 LUSE.A.IMP.I.ZI+500M2	14.476,83	14.476,83	6.000,00	6.000,00	-41,45
443205 LUSE.A.IMP.I.F/ZI<500M2	14.476,83	14.476,83	19.527,00	19.527,00	-134,88
443206 LUSE.A.IMP.I.F/ZI+500M2	14.476,83	14.476,83	82.776,00	82.776,00	-571,78
443301 V.C.LEV.TOP.BRIG DIA	14.476,83	14.476,83	34.299,00	34.299,00	-236,92
443302 V.C LEV.TOP.E.PLANOS	14.476,83	14.476,83	26.054,00	26.054,00	-179,97
443303 V.C LEV.TOP.D.TEC.	14.476,83	14.476,83	312.222,00	312.222,00	-2.156,70
443304 V.C EST/DICTAMEN TEC	14.476,83	14.476,83			
443305 LUSE.CII.A11.FXIV e)	14.476,83	14.476,83			
443306 LUSE.CII.A11.FXIV f)	14.476,83	14.476,83			
443307 LUSE.CII.A11.FXIV g)	726.223,50	726.223,50			

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
443308 LUSE.CII.A11.FXIV h)	462.363,06	462.363,06			
443401 ESTUDIO/DICTAMEN VIA	14.476,83	14.476,83	16.723,30	16.723,30	-115,52
443402 ESTUDIO/DICTAMEN TEC	14.476,83	14.476,83	10.593,90	10.593,90	-73,18
443403 E/DT CIII.A11.FXXVI	14.476,83	14.476,83	73.162,71	73.162,71	-505,38
443404 E/DTCIII.A11.FXXVIII	14.476,83	14.476,83	37.845,00	37.845,00	-261,42
443501 S.EXP.CANT.BCOS.EXTR	14.476,83	14.476,83	22.799,44	22.799,44	-157,49
443502 LIC.VIA P E.J.O.S/ARROYO	14.476,83	14.476,83	2.345,00	2.345,00	-16,20
443503 LIC.VIA P.DPE.S/BANQUETA	14.476,83	14.476,83	72,00	72,00	-0,50
443504 LIC.VIA P DPE.S/AARROYO	14.476,83	14.476,83	13.640,00	13.640,00	-94,22
443601 CERTIF.OFICIAL DE VECINDAD	14.476,83	14.476,83			
443701 CERT.AN. V.JUEGO PAL	14.476,83	14.476,83	34.785,00	34.785,00	-240,28
443702 CERT.AN. V.JUEGO SIM	14.476,83	14.476,83			
443703 CERT.ANUAL M.EXPEND.	14.476,83	14.476,83			
443704 CERT.ANUAL ART.TEMP.	14.476,83	14.476,83			
443705 CERTIF.ANUAL OTRAS MAQUINAS MOVIBLES	14.476,83	14.476,83			
443706 CERT.ANUAL MOD.PRON.	14.476,83	14.476,83			
443707 RO.TERM.F.RES.LIQ/SOL	14.476,83	14.476,83			
443708 RO.TERM.LINEAS SUBTERR	14.476,83	14.476,83			
443709 RO.TERM.BARDA	14.476,83	14.476,83			
443710 RO.TERM.FRAC.V.P/P/M	14.476,83	14.476,83			
443711 RO.TERM.FRAC.V.T.MEDIO	14.476,83	14.476,83			
443712 RO.TERM.FRAC.V.RESIDENCIAL	14.476,83	14.476,83			
443713 RO.TERM.FRAC.V.CAMPESTRE	14.476,83	14.476,83			
443714 RO.TERM.FRAC.COM/SERV	14.476,83	14.476,83			
443715 RO.TERM.FRAC.INDUSTRIA	14.476,83	14.476,83			
443801 COPIA DOCTO.ARC.MPAL	14.476,83	14.476,83			
443802 ROT.C/CLAUS.HABITACIONAL	14.476,83	14.476,83			
443803 ROT.C/CLAUS.INDUSTRIAL	14.476,83	14.476,83			
443804 ROT.C/CLAUS.COM <5 NIV	14.476,83	14.476,83			
443805 ROT.C/CLAUS.COM >5 NIV	14.476,83	14.476,83			
443806 ROT.C/CLAUS.TANQUE E.NTERRADO	14.476,83	14.476,83			
443807 ROT.C/CLAUS.DEP.AGUA	14.476,83	14.476,83			
443808 ROT.C/CLAUS.F.RES.LIQ/SOL	14.476,83	14.476,83			
443809 ROT.C/CLAUS.LIN/SUBTERR	14.476,83	14.476,83			
443810 ROT.C/CLAUS.BARDA	14.476,83	14.476,83			

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
443811 ROT.C/CLAUS.FRAC.V.P/P/M	14.476,83	14.476,83			
443812 ROT.C/CLAUS.FRAC.V.MEDIO	14.476,83	14.476,83			
443813 ROT.C/CLAUS.FRAC.V.RESIDENCIAL	14.476,83	14.476,83			
443814 ROT.C/CLAUS.FRAC.V.CAMPESTRE	14.476,83	14.476,83			
443815 ROT.C/CLAUS.FRAC.COM/SERV	14.476,83	14.476,83			
443816 ROT.C/CLAUS.FRAC.INDUSTRIA	14.476,83	14.476,83			
443817 ROT.C/CLAUS.NO INCLUIDAS	14.476,83	14.476,83			
443901 CERTIFICACION DE PLANOS	14.476,83	14.476,83			
443902 RO.PROC.INDUSTRIAL	14.476,83	14.476,83			
443903 RO.PROC.COM <5 NIV	14.476,83	14.476,83			
443904 RO.PROC.COM >5 NIV	14.476,83	14.476,83			
443905 RO.PROC.TANQUE ENTERRADO	14.476,83	14.476,83			
443906 RO.PROC.DEPOSITO AGUA	14.476,83	14.476,83			
443907 RO.PROC.F.RES.LIQ/SOL	14.476,83	14.476,83			
443908 RO.PROC.LINEAS SUBTERR	14.476,83	14.476,83			
443909 RO.PROC.BARDA	14.476,83	14.476,83			
443910 RO.PROC.FRAC.V.P/P/M	14.476,83	14.476,83			
443911 RO.PROC.FRAC.V.T.MEDIO	14.476,83	14.476,83			
443912 RO.PROC.FRAC.V.RESIDENCIAL	14.476,83	14.476,83			
443913 RO.PROC.FRAC.V.CAMPESTRE	14.476,83	14.476,83			
443914 RO.PROC.FRAC.COM/SERV	14.476,83	14.476,83			
443915 RO.PROC.FRAC.INDUSTRIA	14.476,83	14.476,83			
443916 RO.PROC.NO INCLUIDAS	336.105,57	336.105,57			
444001 CONST.C/T.EST.PUBLIC	14.476,83	14.476,83			
444002 ROP.C/CLAUS.INDUSTRIAL	14.476,83	14.476,83			
444003 ROP.C/CLAUS.COM <5 NIV	14.476,83	14.476,83			
444004 ROP.C/CLAUS.COM >5 NIV	14.476,83	14.476,83			
444005 ROP.C/CLAUS.TANQUE ENTERRADO	14.476,83	14.476,83			
444006 ROP.C/CLAUS.DEPOSITO AGUA	14.476,83	14.476,83			
444007 ROP.C/CLAUS.RES.LIQ/SOL	14.476,83	14.476,83			
444008 ROP.C/CLAUS.LINEAS SUBTERR	14.476,83	14.476,83			
444009 ROP.C/CLAUS.BARDA	14.476,83	14.476,83			
444010 ROP.C/CLAUS.FRAC.V.P/P/M	14.476,83	14.476,83			
444011 ROP.C/CLAUS.FRAC.V.MEDIO	14.476,83	14.476,83			
444012 ROP.C/CLAUS.FRAC.V.RESIDENCIAL	14.476,83	14.476,83			



Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
444013 ROP.C/CLAUS.FRAC.V.CAMPESTRE	14.476,83	14.476,83			
444014 ROP.C/CLAUS.FRAC.COM/SERV	14.476,83	14.476,83			
444015 ROP.C/CLAUS.FRAC.INDUSTRIA	14.476,83	14.476,83			
444016 ROP.C/CLAUS.NO INCLUIDAS	14.476,83	14.476,83			
444017 RO.CII.A11.IX g)S/LD	14.476,83	14.476,83			
444018 RO.CII.A11.LX h)S/LC.C.L.	14.476,83	14.476,83			
444019 REGUL.L/RL/F/D 50% CALCULO	14.476,83	14.476,83			
444101 CONST.NO ADEUDO CONT	14.476,83	14.476,83	6.816,00	6.816,00	-47,08
444102 INT.VIAL EST/DICT.TECNICO	14.476,83	14.476,83	15.360,00	15.360,00	-106,10
444201 CONST.DATOS PAD.FIS	14.476,83	14.476,83			
444202 EIA.CII.A11.FXXI b)	14.476,83	14.476,83			
444203 EIA.CII.A11.FXXI c)	14.476,83	14.476,83			
444204 EIA.CII.A11.FXXI d)	14.476,83	14.476,83			
444205 EIA.CII.A11.FXXI e)	14.476,83	14.476,83			
444206 EIA.CII.A11.FXXI f)	14.476,83	14.476,83			
444207 EIA.CII.A11.FXXI g)	14.476,83	14.476,83			
444208 EIA.CII.A11.FXXI h)	14.476,83	14.476,83			
444209 EIA.CII.A11.FXXI i)	14.476,83	14.476,83			
444210 EIA.CII.A11.FXXI j)	14.476,83	14.476,83			
444211 EIA.CII.A11.FXXI k)	14.476,83	14.476,83			
444301 CONST.DATOS PAD.MPAL	14.476,83	14.476,83	21.620,00	21.620,00	-149,34
444302 SERV.DERRIBO ARBOL/PALMERA	14.476,83	14.476,83			
444303 SERVICIO POR DESRAME	14.476,83	14.476,83			
444401 CONST.SUS.TEMP LIC.F	14.476,83	14.476,83			
444402 E/DT CIII.A11.FRACC. XXIX	14.476,83	14.476,83			
444403 E/DT CIII.A11.FRACC. XXX	14.476,83	14.476,83			
444404 EV/AUT III.A11.FRACC. XXXI	14.476,83	14.476,83			
444405 CONDONACIÓN DE OBRAS MATERIALES					
444501 CONSTANCIA CAMBIO REG.PROP.VIVIENDA	14.476,83	14.476,83			
444601 C.USO SUELO TRAM.OF.	33.613,26	33.613,26	50.978,00	50.836,00	-151,24
444602 CERT.OF.AUSENCIA VECINDAD	630,42	630,42	402,00	402,00	-63,77
444603 CERT.OF.MODO HONESTO DE VIDA	20.643,27	20.643,27			
444604 CERT.OF.ANTIGUEDAD LIC.FUNC.					
444605 CERT.ANUAL V.JUEGO PALANCA					
444606 CERT.ANUAL V.JUEGO SIMULADOR					

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
444607 CERT.ANUAL MAQ.EXPENDEDORAS					
444608 CERT.ANUAL ARTICULOS TEMPORADA	4.414,35	4.414,35	686,00	686,00	-15,54
444609 CERT.ANUAL OTRAS MAQ MOVIBLES	3.022,13	3.022,13	712,00	712,00	-23,56
444610 CERT.ANUAL MOD.PRON.DEP	1.261,24	1.261,24			
444611 COPIA SIMPLE DOCTO.ARCHIV.MPAL	4.384,63	4.384,63	3.563,00	3.563,00	-81,26
444612 COPIA CERTIF.DOCTO.ARCHIV.MPAL	3.734,16	3.734,16	1.583,00	1.583,00	-42,39
444614 CERTIFICACION PLANOS	46.330,02	46.330,02	2.162,00	2.162,00	-4,67
444701 C.VERIF.MEDIDAS SEG.	1.209,66	1.209,66			
444702 CONST.NO ADEUDO CONTRIB.MPALES			35.108,00	35.108,00	
444703 CONST.DATOS PADRON FISCAL	120,97	120,97	11.004,00	11.004,00	-9.096,47
444704 CONST.DATOS PADRON MUNICIPAL	2.304,69	2.304,69			
444705 CONST.SUSPENSION TEMP.LIC.FUN.			131,00	131,00	
444706 CONST.CAMBIO REG.PROP.VIVIENDA			5.039,19	5.039,19	
444707 CONST.CAM.REG.PROP.IND.COM.SER.MIX	3.573,42	3.573,42	8.655,60	8.655,60	-242,22
444708 "CONST.CAM.REG.PROP.FRA.URB,CC"	170.937,85	170.937,85			
444709 CONST.CAM.REG.PROP.NO INCLUIDA	111.650,59	111.650,59			
444710 CONST.USO SUELO P/TRAMITE OF.			194.052,00	194.052,00	
444711 C.VER.M.SEG.PC 1-20m2	30.979,01	30.979,01	43.890,00	43.890,00	-141,68
444712 C.VER.M.SEG.P.C.>20m2	8.073,47	8.073,47	16.479,82	16.479,82	-204,12
444713 CONST.SEG.ESTRUCYUTAL Y RIESGO	11.414,10	11.414,10			
444801 C.SEG.ESTRUC./RIESGO	52.194,50	52.194,50	69.484,00	69.484,00	-133,13
444901 ASIGNACION DE CLAVE CATASTRAL			15.428,00	15.428,00	
444902 DICT.TEC.RESTR.DCHOS.M2	3.152,00	3.152,00			
445001 EST.FACTIB.USO SUELO VIVIENDA	19.466,58	19.466,58	239,00	239,00	-1,23
445002 E.FACT.USO SUELO ICS			300,00	300,00	
445101 EST.FACTIB.CAMBIO USO SUELO VIVIENDA	1.110,27	1.110,27	10.296,00	10.296,00	-927,34
445201 E/D IPIA P/OBRA DEMO			10.144,00	10.144,00	
445202 E.FACT.US IND/COM/SERV.			39.075,00	39.075,00	
445203 E.FACT.DES.CONDOMINIO	528,70	528,70	5.334,00	5.334,00	-1.008,89
445204 E.FACT.US F/U/CC	1.630,31	1.630,31	27.084,00	27.084,00	-1.661,28
445205 E.FACT.US NO INCLUIDAS					
445206 E.FACT.US CAMBIO REGIMEN			54.660,00	54.660,00	
445207 ESTUDIO/DICTAMEN VIAL			25.083,85	25.083,85	
445208 EV/DT RESOLUTIVO I.V.PROY/OBRAS			4.207,00	4.207,00	
445210 EVAL IMP.AMB.MODALIDAD INTERM.	5.096,72	5.096,72			

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
445211 EVAL.IMP.AMB.MODALIDAD ESPECIF	132.956,91	132.956,91			
445212 EVAL.IMP.AMB.EXTEMPORANEA	898,48	898,48			
445301 EVAL. IA. MODALID. GRAL	735,12	735,12	5.316,00	5.316,00	-723,15
445302 EVAL. IA. MOD. INTERMED	2.928,69	2.928,69			
445304 A. EMIS. ATM.+3080 CC	4.372,78	4.372,78			
445401 EVAL. EXTEMP. IMP. AMB.	13.346,16	13.346,16			
445501 A. EMIS. ATM. 0-147CC	4.898,62	4.898,62			
445601 PER. P/ACT. N/COTID.			764,00	764,00	
445701 CERT. INFO. SALDO CONT	58.993,08	58.993,08	53.700,00	53.700,00	-91,03
445801 ANA/REV. INF. DTOS SIG			356,00	356,00	
445802 PRG. D.URB. TABLA COMPATIBILIDAD			356,00	356,00	
445803 PRG. D.URB. CARTA URB. DIGITAL			1.062,00	1.062,00	
445903 CONSTANCIA SUSPENSION DE OBRA			2.283,00	2.283,00	
445904 CONSTANCIA CAMBIO DIR. DE OBRA			761,00	761,00	
445905 CONSTANCIA DE RETIRO DE FIRMA			1.522,00	1.522,00	
445907 DICTAMEN POR ZONA DE RIESGO			26.404,00	26.404,00	
445909 CONDONACIÓN DE EXPED					
446002 PRG. D.URB. T. COMPAT.			15.466,00	15.466,00	
446003 PRG. D.URB. CTA URB. DI			39.292,00	39.292,00	
446004 PROG. DES. URB. DE PUEBLA Y ANEXOS			42.218,00	42.218,00	
446005 PP. INH. OTROS PANTEONES			3.762,00	3.762,00	
446101 E/C F. ESPECTACULAR	554,47	554,47			
446103 PP. EXH. VALLE DE LOS ANGELES			2.178,00	2.178,00	
446201 E/C F. ESPECTAC. UTM					
446301 SUS/C. RES/RET. F. OBRA					
446401 DICT. RIESGO ESTRUC					
446501 DICTAMEN POR ZONA DE RIESGO	9.716,12	9.716,12			
446505 PP. OTROS SERV. OTROS PANT					
446506 CONDONACIÓN S. PANTEO					
446601 INHU. PANTEON PARTIC.			3.840,00	3.840,00	
446602 EXH. ANTES. TER. LEY PP					
446603 EXH. CARACT. PREMAT. PP			109.896,00	109.896,00	
446604 PP. CREMACION MUTUALI			6.401,28	6.401,28	
446605 PP. OTROS SERV. MUTUA			131.625,00	131.625,00	
446606 AT. CARPAS/TOLDOS					

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
446608 AT.CABALLETE/REHILETE	105.844,89	105.844,89			
446609 AT.GLOBO AEROST/DIRI	19.987,97	19.987,97			
446610 AT.TAPIAL P. EN OBRA	393,81	393,81			
446612 AT.BANDERA PUB.ASTA					
446613 AT.ANUNC/PROY OPT VP	1.331.749,96	1.331.749,96			
446701 AP.GAB.LUM.ADOS/FACH	10.673,58	10.673,58	109.497,98	109.497,98	-1.025,88
446702 A.PINTADO EDIF.HASTA			142.754,84	142.754,84	
446703 AT.MANTA,LONA,FACHA			12.357,34	12.357,34	
446705 AT.INFLABLE EVENTO	57.862,51	57.862,51	105.670,21	105.670,21	-182,62
446706 AUTOSOPORTADO	331.514,83	331.514,83			
446707 AT.PROMO.IMPRESA	65.555,11	65.555,11	14.056,89	14.056,89	-21,44
446708 AT.TAPIAL P. EN OBRA			30.667,56	30.667,56	
446709 BANDEROLAS 1.5M2ALTO	12.303,31	12.303,31	194.815,85	194.815,85	-1.583,44
446710 AP.VALLA PUBLIC.P/M	103.036,58	103.036,58			
446711 AP.LIC.ESP.ELEC/ESTR					
446712 AP.OTROS ANUNCIOS					
446713 AP.LIC.ESP.AUT U/B DEN					
446801 A.TRANS.PUB.90DIAS					
446802 A.PUB.VEHIC.NO SERV.			4.721,16	4.721,16	
446803 A.PUB.PERIF,OTRA CO			6.000,00	6.000,00	
446804 A.PUB.PERS.C/VESTIME			1.976,00	1.976,00	
446903 ESTRUCT.TOTEM X M2					
447001 A.PEND.MOB.URBX30DIA	31.680,43	31.680,43			
447002 RET.A.P.FACHADA>2M2	97.723,31	97.723,31			
447004 RET.A.P.ESPEC.PV<15M2	21.372,56	21.372,56			
447005 RET.A.P.ESPEC.PV>15M2	257,94	257,94			
447006 RET.A.P.DE AZOTEA XM2	54.770,24	54.770,24			
447117 REF.A.P.EST.VACIO+6M	240.737,21	240.737,21			
447119 CONDONAC.ANUNC.C/PUB					
450101 APROV.REC.DER.DGDUE	1.271.803,26	1.271.803,26	1.418.055,13	1.410.048,78	-110,87
450102 GTO.NOT/EJEC.LIMPIA	4.613,73	4.613,73	1.287,30	1.240,25	-26,88
450201 APROV.REC.OTR.CREDIT.	56.986,70	56.986,70	55.771,99	55.771,99	-97,87
450202 APROV.GTOS.NOT.EJEC.	12.031,04	12.031,04			
450401 CONDONACIÓN RECARGOS					
* 1.1.4.2 PRODUCTOS CORRIENTES NO INCLUIDO	12.706.205,41	14.841.712,44	22.926.311,61	27.629.128,61	-217,45

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
510101 AH.FICHA DESCRIP.CD	41,17	41,17			
510103 AH.IMPRES.IMAGEN CD					
510104 AH.IMPRES.IMAGEN N/CD					
510201 I.GEO.COPIA PLANO PP	2.451,30	2.451,30	214,00	214,00	-8,73
510202 I.G.CI.P.MZ 28X21T/C	6.133,43	6.133,43	2.622,00	2.622,00	-42,75
510203 I.G.CI.P.MZ 50X35 CM	1.315,83	1.315,83	382,00	382,00	-29,03
510204 I.G.CI.P.MZ 70X55 CM					
510205 I.G.CI.P.MZ 90X70CM	768,20	768,20	984,00	984,00	-128,09
510206 I.G.CI.P.MZ 120X90CM	601,74	601,74	1.006,00	1.006,00	-167,18
510208 I.G.C.DIG.PMZ T/DC 2	270,70	270,70			
510209 I.G.C.DIG.P.MZ 120X90 2					
510212 I.G.ORTOFOTO 50X35CM	406,31	406,31			
510216 I.G.ORTOFOTO T/MURAL	32.521,93	32.521,93			
510217 I.G.PUNTO GEOREFEREN	1.104,39	1.104,39			
510218 I.G.MEDICION PR.URB.	65.528,46	65.528,46	67.072,00	67.072,00	-102,36
510219 I.G.MEDICION PR.RUST	1.984,86	1.984,86			
510220 I.G.P.ESCALA.PR.URB.	16.236,47	16.236,47	11.452,00	11.452,00	-70,53
510301 VENTA DE FORMAS OFICIALES	189.564,64	189.564,64	181.676,00	181.676,00	-95,84
510302 TARJETON/R.LIC.FUNC.	571.645,77	571.645,77	736.950,00	736.350,00	-128,81
510304 FORMATO DE AVALUÓ EN MEDIO MAGNÉTICO	145,60	145,60			
510306 EXPED/REP.TARJ.CTRL.	4.577,41	4.577,41	15.808,00	15.600,00	-340,80
510307 REPOSICION DE RECIBO OFICIAL			450,00	450,00	
510310 CALIF/EXAM PROVEED.I	52.866,37	52.866,37	41.410,00	41.410,00	-78,33
510311 CALIF/EXAM PROVEED.R	11.358,76	11.358,76	2.874,00	2.874,00	-25,30
510312 CALIF/EXAM PROVEED.R			84,00	84,00	
510313 CALIF/EXA CONTRAT.IN	1.513,84	1.513,84			
510314 EXA PERIT.VALUAD.REN	34.153,19	34.153,19	25.472,00	25.472,00	-74,58
510315 CALIF/EXAM CONTRAT.I	70.958,83	70.958,83	15.235,00	15.235,00	-21,47
510316 CALIF/EXAM CONTRAT.R	11.255,12	11.255,12			
510319 EMP.PERITO.DIR.RES.O			76.912,00	76.494,00	
510323 EMP.PERITO CORRESPONSABLE REFRENDO			10.350,00	10.350,00	
510324 EXAM.P.DIR.RESP/C.OB	87.520,22	87.520,22			
510325 ACRED.P.DIR.RESP/C.O			2.256,00	2.256,00	
510401 TALLER/CURSO P.CIVIL	64.603,21	64.603,21	32.865,00	32.865,00	-50,87
510501 VENTA DE CHATARRA					

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
510801 INGRESOS EXTRAORDINARIOS DONATIVOS		2.135.507,03	6.243.496,70	6.243.496,70	
510901 COOP.DIVERSAS ESPECTACULOS			1.518,00	1.518,00	
510902 COOP.DIV.LIC.O.PUB.	50.000,01	50.000,01	12.000,00	12.000,00	-24,00
510903 COOP.DIV.LIC.C.ADQ.	25.000,00	25.000,00	36.000,00	36.000,00	-144,00
510904 COOP.DIV.OTROS PERM.					
511001 OTROS INGRESOS	6.276.552,50	6.276.552,50	12.235.325,27	16.939.368,34	-269,88
511201 INT.SCTIA 3607686030	63.273,15	63.273,15	13.282,40	13.282,40	-20,99
511202 INT.BNRT 0500052684	63.273,15	63.273,15	62.430,54	62.430,54	-98,67
511203 INT.BNRT 0500592717	63.273,15	63.273,15	9.337,49	9.337,49	-14,76
511204 INT.BNRT 0501259415	63.273,15	63.273,15	622.937,97	622.937,97	-984,52
511205 INT.BNRT 0501425582	63.273,15	63.273,15	683.928,41	683.928,41	-1.080,91
511206 INT.BNRT 0501539685	63.273,15	63.273,15			
511207 INTERESES BNRT 8285 CDI 2010	63.273,15	63.273,15			
511208 INTERESES BNRT 8757 PIBAI 2010	63.273,15	63.273,15			
511209 I.BNRT 0883 PIBAI-10	63.273,15	63.273,15			
511210 I.BNRT 0896 PIBAI-10	63.273,15	63.273,15			
511211 INTERESES BNRT 1842 FODEIMM 2011	63.273,15	63.273,15			
511212 INTERESES BNRT 1826 PROSANEAR 2010	63.273,15	63.273,15	0,34	0,34	-0,00
511213 INTERESES BNRT 3887 PROLOGYCA 2011	63.273,15	63.273,15	1,95	1,95	-0,00
511214 I.BNRT 3701 H.V.G.11	63.273,15	63.273,15			
511215 I.BNRT 3714 H.V.C.H.	63.273,15	63.273,15			
511216 I.BNRT 3743 R.E.P.11	63.273,15	63.273,15			
511217 I.BNRT 4804 SUB M 11	63.273,15	63.273,15			
511218 I.BNRT 4781 SUB F 11	63.273,15	63.273,15			
511219 I.BNRT 4351 P.CONA11	63.273,15	63.273,15			
511220 I.BNRT 3834 CRED 200	63.273,15	63.273,15			
511221 INTERESES BNRT 0501853714 PIBAI 2011	63.273,15	63.273,15			
511222 I.BNRT 0501860325 FO	63.273,15	63.273,15	0,95	0,95	-0,00
511223 INTERESES BNRT 0501895138 FOPAM 2012	63.273,15	63.273,15			
511224 I.BNRT 0501897534 PR	63.273,15	63.273,15			
511225 I.BNRT 0501896823 PA	63.273,15	63.273,15			
511226 I.BNRT 0501902571 SU	63.273,15	63.273,15	8.763,89	8.763,89	-13,85
511227 I.BNRT 0501902652 SU	63.273,15	63.273,15	1.325,21	1.325,21	-2,09
511228 I.BNRT 0501932538 FO	63.273,15	63.273,15			
511229 I.BNRT 0501950756 PR	63.273,15	63.273,15	7.084,61	7.084,61	-11,20

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
511230 I.BNRT 501998161 PRO	63.273,15	63.273,15	16.800,06	16.800,06	-26,55
511231 I.BNRT 501998187 PRO	63.273,15	63.273,15	17.298,26	17.298,26	-27,34
511232 I.BNRT 0502008005 PR	63.273,15	63.273,15	58.513,84	58.513,84	-92,48
511233 I.BNRT 0502018422 CO	63.273,15	63.273,15			
511234 I.BNRT 0502013964 PR	63.273,15	63.273,15	18.769,39	18.769,39	-29,66
511235 I.BNRT 0502053351 PR	63.273,15	63.273,15	73.645,16	73.645,16	-116,39
511236 I.BNRT 0502054703 CO	63.273,15	63.273,15			
511237 I.BNRT 0502077968 PR	63.273,15	63.273,15	9.055,52	9.055,52	-14,31
511238 I.BCMR 1347757980 CO	63.273,15	63.273,15	158.802,03	158.802,03	-250,98
511239 I.BCMR 82828223 CONC	63.273,15	63.273,15			
511240 INTERESES BCMR 1352274574 NOMINA	63.273,15	63.273,15			
511241 INTERESES BCMR 82863790 NOMINA	63.273,15	63.273,15			
511242 I.BCMR 1355541549 MP	63.273,15	63.273,15	78.750,97	78.750,97	-124,46
511243 I.BCMR 917182865571	63.273,15	63.273,15			
511244 I.BCMR 4716 PRODDER	63.273,15	63.273,15	0,23	0,23	-0,00
511245 I.BCMR 9060 PRODDER	63.273,15	63.273,15			
511246 I.BCMR 0442 FONCA 11	63.273,15	63.273,15			
511247 I.BCMR 9094 FONCA 11	63.273,15	63.273,15			
511248 I.BCMR 9990 FODEIMM	63.273,15	63.273,15	0,13	0,13	-0,00
511249 I.BCMR 2352 H.G.2012	63.273,15	63.273,15	0,45	0,45	-0,00
511250 I.BCMR 5114 HCH 2012	63.273,15	63.273,15	1,32	1,32	-0,00
511251 I.BCMR 5165 R.E.P.12	63.273,15	63.273,15	0,15	0,15	-0,00
511252 INTERESES BCMR 1358857075 PRAH 2012	63.273,15	63.273,15			
511253 I.BCMR 9862 H.G.2012	63.273,15	63.273,15			
511254 I.BCMR 9839 HCH 2012	63.273,15	63.273,15			
511255 I.BCMR 9854 R.E.P.12	63.273,15	63.273,15			
511256 I.BCMR 6511 FOREMOBA	63.273,15	63.273,15	7.295,59	7.295,59	-11,53
511257 I.BCMR 8486 FIDEM-12	63.273,15	63.273,15			
511258 I.BCMR 7129 PISO FIR	63.273,15	63.273,15	3.100,56	3.100,49	-4,90
511259 I.BCMR 8208 P.MPAL.U	63.273,15	63.273,15			
511260 I.BCMR 7018 FIDEM-12	63.273,15	63.273,15			
511261 INTERESES HSBC 78384 GASTO CORRIENTE	63.273,15	63.273,15			
511262 I.HSBC 3760 PREDIAL	63.273,15	63.273,15			
511263 INTERESES HSBC 1323	63.273,15	63.273,15	30.332,34	30.332,34	-47,94
511264 INTERESES HSBC 448280 FOPADEM 2011	63.273,15	63.273,15			

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
511265 INTERESES HSBC 449843 CONADE 2011	63.273,15	63.273,15			
511266 INTERESES STDR 3248	63.273,15	63.273,15			
511267 INTERESES STDR 65502535214 NOMINA	63.273,15	63.273,15			
511268 I.STDR 6744 OP. EMPR	63.273,15	63.273,15			
511269 INTERESES STDR 3188	63.273,15	63.273,15			
511270 I.STDR 2067 FDO COMP	63.273,15	63.273,15			
511271 C.I.STDR 7927 HAB.GR	63.273,15	63.273,15			
511272 I.BNMX 1232 CADENAS	63.273,15	63.273,15	459.443,90	459.443,90	-726,13
511273 I.BNMX 6915 FDO FISC	63.273,15	63.273,15	122.802,19	122.802,19	-194,08
511274 I.BNMX 6944 FDO IMP	63.273,15	63.273,15	30.978,90	30.978,90	-48,96
511275 BNMX 70041821416	63.273,15	63.273,15	15,20	15,20	-0,02
511276 I.INTER 4992 CRED 33	63.273,15	63.273,15	13.232,68	13.232,68	-20,91
511277 I.INTER 5169 CREDITO	63.273,15	63.273,15	36.038,56	36.038,56	-56,96
511278 INTERESES INTER 4161171 PRODDER 2012	63.273,15	63.273,15	10.836,18	10.836,18	-17,13
511279 I.VALMEX 7951 PARTIC	63.273,15	63.273,15			
511280 INTERESES ACTIV 927652 RECAUDACION	63.273,15	63.273,15			
511281 I.BB 0201 RECAUDA	63.273,15	63.273,15	2.653,80	2.653,80	-4,19
511282 I.BNRT 7466					
511283 I.BNRT 9448			191.453,42	191.453,42	
511284 INTERESES BNRT 0502097689 FONCA 2013			751,88	751,88	
511285 I.BNRT 2590			405.068,76	405.068,76	
511286 INTERESES HSBC 1426			5.901,00	5.901,00	
511287 INTERESES HSBC 1434			11.261,41	11.261,41	
511288 I.BNRT 3368					
511289 I.BNRT 3313					
511293 I.BNRT 0502180198					
511501 CADUCIDAD					
511502 PRESCRICION					
511503 EXENCION					
* 1.1.4.3 APROVECHAMIENTOS CORRIENTES NO I	19.792.962,55	19.792.962,55	24.777.448,23	24.574.607,33	-124,16
610101 SANCIONES MULTAS MUNICIPALES PREDIAL	2.347.013,39	2.347.013,39	671.596,35	679.129,85	-28,94
610102 SANCIONES MULTAS MUNICIPALES A.B.I.	193,13	193,13	51,63	51,63	-26,73
610103 MULTA GIRO COMERCIAL	468.637,69	468.637,69	216.548,64	216.548,64	-46,21
610104 SANCIONES MUL MPL SD	451.664,30	451.664,30	347.439,78	344.043,18	-76,17
610105 MULTA VIA PUBLICA	87.705,28	87.705,28	214.768,62	214.768,62	-244,88



Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
610106 MULTA JUZGADO CALIF.	974.806,49	974.806,49	1.390.685,54	1.390.685,54	-142,66
610107 MULTA MINISTERIO PUB					
610109 SANCIONES MULTAS MUNICIPALES LIMPIA	91.104,75	91.104,75	19.135,10	18.394,10	-20,19
610110 MULTA OMISION D.PAT.	6.047,27	6.047,27	245,52	245,52	-4,06
610111 MULTA SEGURIDAD VIAL	11.256.950,26	11.256.950,26	16.346.696,59	16.140.459,79	-143,38
610112 MULTA PROTEC.CIVIL	380.370,04	380.370,04	182.371,16	182.371,16	-47,95
610113 MULTA ANUNCIO PUBLIC	99.957,51	99.957,51	233.948,02	233.948,02	-234,05
610114 MULTA CONTAM.AMBIENT	4.518,01	4.518,01	26.979,28	26.979,28	-597,15
610115 OTRAS MULTAS/SANCION	124.464,65	124.464,65			
610116 MULTA UD.NORMATIV.COMER.			1.138.720,98	1.138.720,98	
610117 CONDONAC.MULTAS MUNI					
610118 SANCIONES MULTA CONDOMINAL					
610119 REDUCCIONES SEGURIDAD VIAL					
610201 R/I.DAÑO/P BIEN MPAL	3.324.092,10	3.324.092,10	3.320.897,24	3.320.897,24	-99,90
610202 REINTEGRO E INDEMNIZACIONES VARIAS	175.437,68	175.437,68	667.363,78	667.363,78	-380,40
610304 V.IMB.MDO.M.HIDALGO					
610307 V.IMB.MDO.HEROESPUEB					
610308 V.IMB.MDO.INDEPENDEN					
610310 V.IMB.MDO.F.I.MADERO					
** 1.1.8 Transferencias, Asignaciones y Do	161.207.707,74	233.129.505,49	172.753.427,18	172.753.427,18	-107,16
* 1.1.8.2 DEL SECTOR PÚBLICO	161.207.707,74	233.129.505,49	172.753.427,18	172.753.427,18	-107,16
820101 APORT. R-33 FISM	27.729.304,76	46.409.659,80	30.939.773,20	30.939.773,20	-111,58
820102 INTERESES FINANZAS FISM	338.360,33	338.360,33			
820104 INTERESES BNRT 8908 FISM 2011			51.632,90	51.632,90	
820105 INT.BNRT 6312 FISM12			78.442,26	78.442,26	
820106 INT.BNRT 0992 FISM10			20.726,80	20.726,80	
820107 INT.SCTIA 731935			49.812,52	49.812,52	
820108 INTERESES BNRT 0502105380 FISM 2013			110.623,00	110.623,00	
820201 APORT.R-33 FORTAMUN	131.453.778,30	184.695.221,01	123.130.147,34	123.130.147,34	-93,67
820202 INTERESES FINANZAS FAFOM	1.062.003,36	1.062.003,36			
820204 INTERESES BNRT 8898 FORTAMUN 2011			79.205,51	79.205,51	
820205 INT.BNRT 6299 FORT12			76.228,09	76.228,09	
820208 INT.BNRT 5393 FORT13			121.010,86	121.010,86	
820301 APORT.R-20 HAB.GRAL					
820302 APORT.R-20 HAB.C.H.					

Concepto	Estimado	Modificado	Devengado	Recaudado	Rec/Est
820303 APORT.R-20 R.ESP.PUB			6.767.371,37	6.767.371,37	
820304 APORT.R-20 R.ESP.PUB	4.525,89	4.525,89			
820306 A.R-20 PR.PISO FIRME			8.153.233,33	8.153.233,33	
820501 APORT.R-36 SUBS F.11					
820502 R-36 INT.SUBS.F.11					
820601 APORTACIONES SECTUR FEDERAL					
821001 APORT.FOPEDEM 2012					
821401 APORTACION PRODDER			492.439,00	492.439,00	
830101 CONV.COLAB.ADMITIVA.	619.735,10	619.735,10	2.682.781,00	2.682.781,00	-432,89
** 1.1.9 Participaciones	384.786.875,58	358.211.350,00	335.495.397,85	335.495.397,85	-87,19
* 1.1.9.0 PARTICIPACIONES	384.786.875,58	358.211.350,00	335.495.397,85	335.495.397,85	-87,19
810101 PART.R-28 FIERM	198.583.585,89	170.627.779,83	161.523.798,15	161.523.798,15	-81,34
810201 PART.R-28 FD MPAL.	146.238.290,05	154.118.636,73	143.380.054,97	143.380.054,97	-98,05
810202 PART.R28 FEIEF F.MPA					
810301 FDO.FISCALIZACION	39.964.999,64	23.161.330,86	21.521.746,09	21.521.746,09	-53,85
810302 FEIEF FDO.FISCALIZACION					
810401 IMPTO.S/PROVED.SERV.G/D		6.926.484,94	6.169.631,24	6.169.631,24	
810402 FDO.COMP.I.PROD.GAS/DIESEL		3.377.117,64	2.900.167,40	2.900.167,40	