

| DETALLE        | DESCRIPCIÓN                                | PRESUPUESTO LEY | PRESUPUESTO ASIGNADO | RECAUDACIÓN ACUMULADA | DIFERENCIA NO RECAUDADA | % DE EJECUCIÓN ANUAL | % DE EJECUCIÓN MENSUAL |
|----------------|--------------------------------------------|-----------------|----------------------|-----------------------|-------------------------|----------------------|------------------------|
| 310.1.2.3.1.16 | MINISTERIO DE ECONOMIA Y FINANZAS          | 105,000         | 105,000              | 40,000.00             | -65000.00               | 38%                  | 38%                    |
| 310.1.2.3.7.02 | FECI                                       | 2,325,000       | 2,131,250            | 2,127,072.06          | -4,178                  | 91%                  | 100%                   |
| 310.1.2.4.2.15 | INSPECCIONES Y AVALÚOS                     | 16,741,178      | 10,523,041           | 17,781,581.36         | 7,258,540               | 106%                 | 169%                   |
| 310.1.2.4.2.37 | TASA ANUAL FIDEICOMISO                     | 1,098,060       | 1,098,060            | 1,151,130.00          | 53,070                  | 105%                 | 105%                   |
| 310.1.2.4.2.50 | TASA DE REGULACIÓN BANCARIA                | 3,635,195       | 3,635,195            | 3,729,560.00          | 94,365                  | 103%                 | 103%                   |
| 310.1.2.4.2.60 | TASA DE REGULACIÓN DE VALORES              | 15,000          | 15,000               | 0.00                  | -15,000                 | 0%                   | 0%                     |
| 310.1.2.4.2.63 | TASA DE REGISTRO ÚNICA                     | 30,000          | 30,000               | 0.00                  | -30,000                 | 0%                   | 0%                     |
| 310.1.2.6.0.01 | MULTAS                                     | 108,489         | 86,792               | 64,160.84             | -22,631                 | 59%                  | 74%                    |
| 310.1.2.6.0.26 | ING.VARIOS (AUTOGESTIÓN)                   | 15,000          | 12,000               | 74,610.01             | 62,610                  | 497%                 | 622%                   |
| 310.1.2.6.0.99 | OTROS ING.VARIOS (LIC. BANC,FUSIONES,ETC.) | 60,000          | 48,000               | 36,604.00             | -11,396                 | 61%                  | 76%                    |
| 310.1.3.1.0.12 | INSTITUCIONES DESCENTRALIZADAS             | 550,000         | 550,000              | 892,601.38            | 342,601                 | 162%                 | 162%                   |