

MUNICIPIO DE SAN PEDRO GARZA GARCIA, N.L.
ESTADO DE ORIGEN DE FONDOS
COMPARATIVO MES SEPTIEMBRE DE 2017 VS MES DE SEPTIEMBRE 2018

| | 2017 | | | | 2018 | | | | SEPTIEMBRE 2018 VS 2017 |
|---|--------------------|----------------------|----------------------|---------------|--------------------|----------------------|----------------------|---------------|----------------------------|
| | SEPTIEMBRE | ACUMULADO | PRESUPUESTO | PROP. | SEPTIEMBRE | ACUMULADO | PRESUPUESTO | PROP. | |
| INGRESOS DE GESTIÓN | | | | | | | | | |
| IMPUESTOS: | | | | | | | | | |
| ADQUISICION DE INMUEBLES | 34,644,373 | 316,687,693 | 197,317,137 | 16.65% | 46,231,043 | 368,385,298 | 228,643,555 | 24.89% | 25% |
| PREDIAL | 9,576,514 | 621,280,872 | 595,632,727 | 4.60% | 12,163,303 | 633,444,175 | 634,035,789 | 6.55% | 21% |
| DIVERSIONES Y ESPECTACULOS | 37,511 | 675,912 | 616,304 | 0.02% | 63,178 | 735,341 | 971,556 | 0.03% | 41% |
| JUEGOS PERMITIDOS | 0 | 0 | 20,800 | 0.00% | 0 | 0 | 15,000 | 0.00% | 0% |
| FIDEICOMISO VALLE ORIENTE | 0 | 5,535 | 0 | 0.00% | 0 | 0 | 0 | 0.00% | 0% |
| ACCESORIOS DE IMPUESTO (RECARGOS) | 348 | 919 | 0 | 0.00% | 1,816 | 4,693 | 3,962,793 | 0.00% | 81% |
| GASTOS DE EJECUCIÓN | 0 | 0 | 0 | 0.00% | 0 | 0 | 828,811 | 0.00% | 0% |
| | 44,258,746 | 938,650,931 | 793,586,969 | 21.28% | 58,459,341 | 1,002,569,506 | 868,457,504 | 31.47% | 24% |
| DERECHOS: | | | | | | | | | |
| CONTRIBUCIONES 7 Y 17%. | 0 | 8,352,360 | 18,997,275 | 0.00% | 4,243,272 | 10,681,757 | 9,567,530 | 2.28% | 0% |
| CONSTRUCCIONES Y URBANIZA. | 1,057,586 | 15,268,426 | 8,660,737 | 0.51% | 6,723,326 | 48,239,547 | 11,251,613 | 3.62% | 84% |
| DERECHOS DIVERSOS | 2,467,160 | 26,303,499 | 24,635,945 | 1.19% | 2,732,947 | 29,058,611 | 25,818,913 | 1.47% | 10% |
| INSCRIPCIONES Y REFRENDOS | 136,863 | 11,704,352 | 6,491,375 | 0.07% | 120,965 | 11,825,317 | 10,166,891 | 0.07% | -13% |
| EXPEDICIÓN DE LICENCIAS Y PERMISOS | 1,446,797 | 14,200,878 | 10,349,462 | 0.70% | 939,130 | 13,799,108 | 14,740,277 | 0.51% | -54% |
| DERECHOS POR COOPERACIÓN OBRAS PÚBLICAS | 0 | 0 | 0 | 0.00% | 0 | 1,911,629 | 0 | 0.00% | 0% |
| RECARGOS | 0 | 84,014 | 0 | 0.00% | 3,222 | 12,648 | 271,404 | 0.00% | 100% |
| GASTOS DE EJECUCIÓN | 0 | 0 | 0 | 0.00% | 0 | 0 | 119,682 | 0.00% | 0% |
| | 5,108,406 | 75,913,528 | 69,134,794 | 2.46% | 14,762,862 | 115,528,618 | 71,936,310 | 7.95% | 65% |
| PRODUCTOS DE TIPO CORRIENTE: | | | | | | | | | |
| ARRENDAMIENTO Y EXPLOT. BIENES MUNICIPALES | 672,555 | 8,578,451 | 6,652,425 | 0.32% | 776,766 | 9,298,437 | 7,879,688 | 0.42% | 13% |
| VENTA DE BIENES MUNICIPALES | 142,721 | 10,885,992 | 21,197 | 0.07% | 325,500 | 27,289,924 | 4,282,484 | 0.18% | 56% |
| RENDIMIENTOS BANCARIOS | 6,588,457 | 54,364,891 | 10,096,663 | 3.17% | 8,943,463 | 80,315,236 | 21,861,390 | 4.81% | 26% |
| DIVERSOS PRODUCTOS | 975,079 | 7,549,507 | 5,073,745 | 0.47% | 577,806 | 6,971,141 | 5,751,790 | 0.31% | -69% |
| | 8,378,811 | 81,378,841 | 21,844,030 | 4.03% | 10,623,536 | 123,874,737 | 39,775,352 | 5.72% | 21% |
| APROVECHAMIENTOS DE TIPO CORRIENTE: | | | | | | | | | |
| MULTAS | 2,446,477 | 38,780,030 | 26,576,527 | 1.18% | 2,491,034 | 41,271,064 | 32,991,320 | 1.34% | 2% |
| DONATIVOS | 59,899 | 2,046,875 | 0 | 0.03% | 23,420 | 624,171 | 0 | 0.01% | -156% |
| APROVECHAMIENTOS DIVERSOS | 1,910,166 | 13,129,319 | 9,865,389 | 0.92% | 1,002,972 | 17,226,641 | 9,805,824 | 0.54% | -90% |
| | 4,416,542 | 53,956,223 | 36,441,917 | 2.12% | 3,517,425 | 59,121,876 | 42,797,144 | 1.89% | -26% |
| SUB TOTAL INGRESOS | 62,162,505 | 1,149,899,524 | 921,007,709 | 29.88% | 87,363,164 | 1,301,094,738 | 1,022,966,310 | 47.03% | 29% |
| PARTICIPACIONES, APORTACIONES. | | | | | | | | | |
| PARTICIPACIONES: | | | | | | | | | |
| PARTICIPACIONES | 60,844,831 | 518,447,809 | 408,310,845 | 29.25% | 58,289,682 | 585,263,555 | 498,220,164 | 31.38% | -4% |
| OTRAS PARTICIPACIONES FEDERALES | 45,229,965 | 220,843,177 | 171,184,292 | 21.74% | 23,514,274 | 206,282,589 | 220,260,708 | 12.66% | -92% |
| IMPUESTO DE TENENCIA | 1,452,225 | 44,625,270 | 29,893,413 | 0.70% | 563,574 | 9,716,495 | 2,375,262 | 0.30% | -158% |
| APORTACIONES FEDERALES | 3,191,659 | 37,263,336 | 21,845,248 | 1.53% | 0 | 11,030,394 | 0 | 0.00% | 0% |
| APORTACIONES ESTATALES | 28,405,582 | 121,766,182 | 65,319,127 | 13.66% | 9,256,120 | 132,473,943 | 109,356,781 | 4.98% | -207% |
| APORTACIONES FEDERALES FAISM | 561,481 | 5,074,293 | 4,776,950 | 0.27% | 566,135 | 5,306,363 | 4,856,472 | 0.30% | 1% |
| APORTACIONES FEDERALES FAFM | 5,729,711 | 51,822,522 | 52,708,668 | 2.75% | 6,227,144 | 56,281,416 | 51,670,368 | 3.35% | 8% |
| | 145,415,455 | 999,842,588 | 754,038,542 | 69.91% | 98,416,929 | 1,006,354,755 | 886,739,755 | 52.98% | -48% |
| SUBTOTAL PARTICIPACIONES, APORTACIONES, TRANSFERENCIAS, ASIGNACIONES | 145,415,455 | 999,842,588 | 754,038,542 | 69.91% | 98,416,929 | 1,006,354,755 | 886,739,755 | 52.98% | -48% |
| OTROS INGRESOS Y BENEFICIOS | | | | | | | | | |
| OTROS INGRESOS Y BENEFICIOS VARIOS | | | | | | | | | |
| INGRESOS DIVERSOS | 434,235 | 987,492 | 2,799,012 | 0.21% | -4,349 | 272,564 | 254,475 | 0.00% | 10085% |
| | 434,235 | 987,492 | 2,799,012 | 0.21% | -4,349 | 272,564 | 254,475 | 0.00% | 10085% |
| SUBTOTAL OTROS INGRESOS Y BENEFICIOS VARIOS | 434,235 | 987,492 | 2,799,012 | 0.21% | -4,349 | 272,564 | 254,475 | 0.00% | 10085% |
| INGRESOS TOTALES: | 208,012,195 | 2,150,729,604 | 1,677,845,263 | 100% | 185,775,745 | 2,307,722,057 | 1,909,960,540 | 100% | -12% |