

**MUNICIPIO DE GARCÍA, NUEVO LEÓN**  
**CUADRO ANALÍTICO DE EGRESOS POR PROGRAMAS**

PROGRAMA	INFORMACIÓN TERCER TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2010	REAL 2011	PRESUPUESTO	VARIACIÓN	REAL 2010	REAL 2011	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	22,033,519.53	38,654,304.65	29,462,742.00	-9,191,562.65	67,051,618.24	109,762,374.19	99,126,193.00	-10,636,181.19
SERVICIOS COMUNITARIOS	5,513,910.83	10,753,873.20	7,320,827.00	-3,433,046.20	15,512,793.38	40,766,551.35	21,828,827.00	-18,937,724.35
DESARROLLO SOCIAL	4,652,500.83	7,797,093.88	2,137,702.00	-5,659,391.88	11,300,313.25	15,955,557.52	5,896,377.00	-10,059,180.52
SEGURIDAD PÚBLICA Y TRÁNSITO	7,223,548.38	0.00	912,448.00	912,448.00	16,466,628.49	0.00	2,923,448.00	2,923,448.00
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	3,950,662.77	4,801,821.69	3,084,412.00	-1,717,409.69	9,354,871.24	17,383,106.27	9,011,612.00	-8,371,494.27
ADQUISICIONES	279,937.71	315,946.36	412,855.00	96,908.64	1,898,475.67	7,024,890.39	2,458,891.00	-4,565,999.39
DESARROLLO URBANO Y ECOLOGÍA	10,809,354.79	20,183,668.81	10,631,929.00	-9,551,739.81	23,252,558.12	61,959,266.22	30,738,072.00	-31,221,193.22
FONDO DE INFRAESTRUCTURA SOCIAL	3,556,464.10	1,600,478.75	1,343,024.00	-257,454.75	7,120,803.15	4,958,311.85	3,360,784.00	-1,597,527.85
FONDO DE FORTALECIMIENTO MUNICIPAL	3,608,641.30	16,804,572.91	6,868,770.00	-9,935,802.91	6,836,902.25	36,884,513.13	18,710,987.00	-18,173,526.13
OBLIGACIONES FINANCIERAS	1,686,064.86	2,863,392.80	131,910,107.00	129,046,714.20	8,862,742.79	13,968,907.92	395,861,933.00	381,893,025.08
APLICACIÓN DE OTRAS APORTACIONES	230,973.40	7,190,163.68	0.00	-7,190,163.68	5,431,430.97	14,117,439.04	0.00	-14,117,439.04
<b>TOTAL</b>	<b>63,545,578.50</b>	<b>110,965,316.73</b>	<b>194,084,816.00</b>	<b>83,119,499.27</b>	<b>173,889,136.95</b>	<b>322,780,916.88</b>	<b>589,917,124.00</b>	<b>267,136,207.12</b>

ANÁLISIS DE LAS VARIACIONES	

VARIACIÓN= PRESUPUESTO - REAL 2011