

**MUNICIPIO DE GARCÍA, NUEVO LEÓN
CUADRO ANALÍTICO DE INGRESOS POR RUBROS**

| CONCEPTO | INFORMACIÓN SEGUNDO TRIMESTRE | | | | ACUMULADO DEL EJERCICIO | | | |
|---|-------------------------------|-----------------------|-----------------------|----------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| | REAL 2015 | REAL 2016 | PRESUPUESTO | VARIACIÓN | REAL 2015 | REAL 2016 | PRESUPUESTO | VARIACIÓN |
| IMPUESTOS | 30,082,112.80 | 33,577,236.63 | 37,076,735.75 | -3,499,499.12 | 84,545,111.51 | 110,908,705.37 | 104,387,688.41 | 6,521,016.96 |
| DERECHOS | 11,042,187.52 | 11,249,315.17 | 11,993,386.01 | -744,070.84 | 23,631,191.25 | 20,632,629.47 | 26,433,353.22 | -5,800,723.75 |
| CONTRIBUCIONES POR NUEVOS FRACCIONAMS. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PRODUCTOS | 216,846.50 | 2,128,997.36 | 76,857.55 | 2,052,139.81 | 505,699.50 | 2,397,092.40 | 169,333.76 | 2,227,758.64 |
| APROVECHAMIENTOS | 2,116,307.84 | 5,355,498.69 | 5,295,378.61 | 60,120.08 | 4,389,683.75 | 8,500,776.03 | 9,835,467.68 | -1,334,691.65 |
| PARTICIPACIONES | 32,877,120.00 | 56,632,972.49 | 41,171,049.17 | 15,461,923.32 | 65,683,524.00 | 98,329,912.49 | 82,779,621.80 | 15,550,290.69 |
| FONDO DE INFRAESTRUCTURA SOCIAL | 6,313,795.26 | 7,282,176.93 | 6,794,467.50 | 487,709.43 | 12,627,590.52 | 14,564,353.86 | 13,588,935.00 | 975,418.86 |
| FONDO PARA EL FORTALECIMIENTO MUNICIPAL | 18,982,375.75 | 19,979,478.75 | 21,493,346.51 | -1,513,867.76 | 37,964,751.29 | 39,958,957.50 | 42,986,693.01 | -3,027,735.51 |
| FONDO DESCENTRALIZADO | 23,282,082.00 | 1,976,339.77 | 2,361,954.87 | -385,615.10 | 40,564,164.00 | 2,849,185.77 | 4,723,909.74 | -1,874,723.97 |
| OTRAS APORTACIONES | 21,261,633.66 | 48,379,094.55 | 54,849,290.85 | -6,470,196.30 | 56,689,944.46 | 50,070,022.55 | 93,147,388.19 | -43,077,365.64 |
| CONTRIBUCIÓN DE VECINOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAMIENTO | 0.00 | 0.00 | 8,220,769.59 | -8,220,769.59 | 0.00 | 0.00 | 16,441,539.13 | -16,441,539.13 |
| OTROS | 923,303.17 | 1,094,176.68 | 0.00 | 1,094,176.68 | 1,998,799.96 | 2,155,485.77 | 0.00 | 2,155,485.77 |
| TOTAL | 147,097,764.50 | 187,655,287.02 | 189,333,236.40 | -1,677,949.38 | 328,600,460.24 | 350,367,121.21 | 394,493,929.95 | -44,126,808.74 |

ANÁLISIS DE LAS VARIACIONES

H. CONGRESO DEL ESTADO
OFICIALIA MAYOR
RECIBIDO
29 JUL 2016
DEPARTAMENTO
OFICIALIA DE PARTES
MONTERREY, N

VARIACIÓN= REAL 2016- PRESUPUESTO