



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

PROGRAMA	INFORMACIÓN CUARTO TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2012	REAL 2013	PRESUPUESTO	VARIACIÓN	REAL 2012	REAL 2013	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	37,766,235.20	48,932,537.63	42,407,826.09	-6,524,711.54	137,201,051.22	176,078,715.10	169,554,003.56	-6,524,711.54
SERVICIOS COMUNITARIOS	11,363,593.58	15,277,296.27	12,678,449.83	-2,598,846.44	40,814,962.52	53,900,173.93	51,301,327.49	-2,598,846.44
DESARROLLO SOCIAL	4,087,278.81	11,426,111.92	8,187,773.48	-3,238,338.44	19,663,233.86	34,385,101.03	31,146,762.59	-3,238,338.44
SEGURIDAD PÚBLICA Y TRÁNSITO	0.00	2,567,818.48	45,240.00	-2,522,578.48	552.16	4,364,812.54	1,842,234.06	-2,522,578.48
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	7,704,324.02	3,487,298.64	3,097,038.63	-390,260.01	19,136,115.31	16,018,651.53	15,628,391.52	-390,260.01
ADQUISICIONES	17,416,628.49	7,559,780.35	8,979,729.14	1,419,948.79	24,452,603.85	18,146,394.39	19,566,343.18	1,419,948.79
DESARROLLO URBANO Y ECOLOGÍA	8,961,331.31	14,206,683.54	6,737,074.65	-7,469,608.89	53,320,696.96	41,909,039.25	34,144,088.20	-7,764,951.05
FONDO DE INFRAESTRUCTURA SOCIAL	0.00	14,614,836.43	9,231,619.34	-5,383,217.09	8,020,947.58	23,687,874.45	18,304,657.36	-5,383,217.09
FONDO DE FORTALECIMIENTO MUNICIPAL	20,890,971.80	33,794,203.23	31,395,464.45	-2,398,738.78	69,512,699.84	79,850,415.74	77,451,676.96	-2,398,738.78
OBLIGACIONES FINANCIERAS	7,002,963.84	5,462,323.84	4,622,582.10	-839,741.74	27,383,459.82	25,253,068.26	24,413,326.52	-839,741.74
APLICACIÓN DE OTRAS APORTACIONES	22,236,810.63	43,555,809.69	43,679,937.24	124,127.55	33,921,780.60	94,386,715.98	94,123,843.53	-262,872.45
<b>TOTAL</b>	<b>137,430,137.68</b>	<b>200,884,700.02</b>	<b>171,062,734.95</b>	<b>-29,821,965.07</b>	<b>433,428,103.72</b>	<b>567,980,962.20</b>	<b>537,476,654.97</b>	<b>-30,504,307.23</b>

**ANÁLISIS DE LAS VARIACIONES**

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