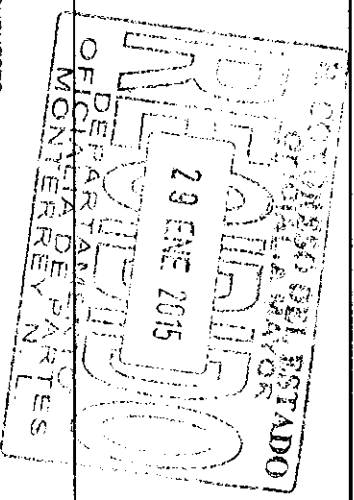


MUNICIPIO DE GARCIA, NUEVO LEÓN
CUADRO ANALÍTICO DE INGRESOS POR RUBROS

CONCEPTO	INFORMACIÓN CUARTO TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN
IMPUESTOS	16,866,898.25	20,763,358.23	15,341,520.57	5,421,837.66	94,325,143.20	121,998,056.51	100,967,802.15	21,030,254.37
DERECHOS	9,455,488.32	11,585,499.34	5,715,001.05	5,870,498.30	26,986,608.96	43,199,057.31	24,208,534.69	18,990,522.62
CONTRIBUCIONES POR NUEVOS FRACCIONAMS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	245,644.11	232,813.00	67,613.45	165,199.56	819,318.10	992,507.00	268,245.09	724,261.91
APROVECHAMIENTOS	4,040,844.43	4,129,107.81	1,114,669.42	3,014,438.39	9,157,123.56	16,108,975.51	6,472,117.72	9,636,857.79
PARTICIPACIONES	29,239,382.38	29,787,085.00	44,413,022.66	-14,625,937.66	121,351,539.42	129,880,107.75	139,749,105.15	-9,868,997.40
FONDO DE INFRAESTRUCTURA SOCIAL	1,738,961.79	2,058,933.50	1,799,825.67	259,107.83	17,389,618.53	20,589,335.50	17,998,255.67	2,591,079.84
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	17,466,715.18	18,745,000.65	26,674,998.00	-7,929,997.35	69,866,862.48	74,980,002.60	106,700,000.00	-31,719,997.40
FONDO DESCENTRALIZADO	27,282,082.00	2,282,082.00	1,328,954.67	955,127.13	31,430,345.00	9,128,328.00	5,620,407.08	3,507,920.93
OTRAS APORTACIONES	0.00	1,489,796.82	0.00	1,489,796.82	240,000.00	1,489,796.82	0.00	1,489,796.82
CONTRIBUCIÓN DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	74,228,107.21	0.00	7,342,600.14	-7,342,600.14	99,303,338.33	0.00	29,370,400.55	-29,370,400.55
OTROS	20,323,003.58	74,644,207.84	39,605,886.20	35,038,321.65	205,289,827.37	223,282,320.75	185,423,543.47	37,858,777.29
TOTAL	200,887,127.25	165,717,884.19	143,402,092.01	22,315,792.18	676,139,624.96	641,648,487.75	616,778,411.55	24,870,076.20

ANÁLISIS DE LAS VARIACIONES

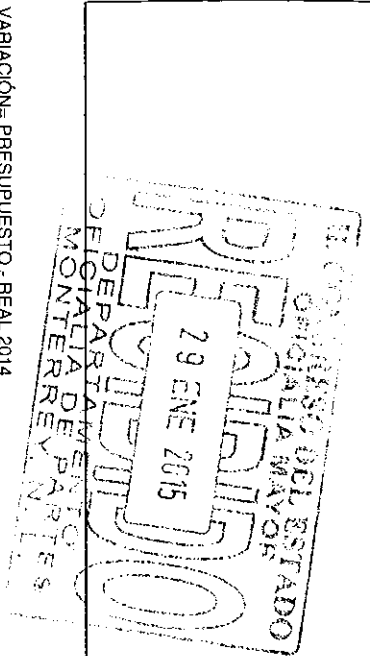
								
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VARIACIÓN= REAL 2014- PRESUPUESTO

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

PROGRAMA	INFORMACIÓN CUARTO TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	48,992,537.63	61,251,000.68	67,043,990.24	5,792,989.56	176,078,715.10	236,355,234.33	242,148,223.89	5,792,989.56
SERVICIOS COMUNITARIOS	15,277,296.27	18,752,274.02	20,368,592.92	1,616,318.90	53,900,173.93	59,848,727.65	61,465,046.55	1,616,318.90
DESARROLLO SOCIAL	11,426,111.92	9,497,844.56	8,649,260.62	-848,583.94	34,385,101.03	32,763,413.67	31,914,829.73	-848,583.94
SEGURIDAD PÚBLICA Y TRÁNSITO	2,567,818.48	186,327.41	472.00	-184,855.41	4,364,812.54	3,638,579.92	3,453,724.51	-184,855.41
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	3,487,298.64	3,988,456.54	3,454,225.82	-534,230.72	16,018,651.53	13,648,355.85	13,114,125.13	-534,230.72
ADQUISICIONES	7,559,780.35	1,327,124.24	1,547,148.33	220,024.09	18,146,394.39	6,899,567.68	7,119,591.77	220,024.09
DESARROLLO URBANO Y ECOLOGÍA	14,206,683.54	27,133,620.78	16,871,975.90	-10,261,644.88	41,909,039.25	73,297,191.89	63,035,547.01	-10,261,644.88
FONDO DE INFRAESTRUCTURA SOCIAL	14,614,836.43	13,303,142.71	18,195,780.29	4,892,617.58	23,697,874.45	17,974,897.49	22,867,515.07	4,892,617.58
FONDO DE FORTALECIMIENTO MUNICIPAL	33,794,203.23	25,770,231.00	24,089,208.14	-1,681,022.86	79,850,415.74	77,234,657.04	75,553,634.20	-1,681,022.84
OBLIGACIONES FINANCIERAS	5,462,323.84	5,326,257.76	5,425,455.26	99,197.50	25,253,068.26	43,565,869.71	43,665,067.21	99,197.50
APLICACIÓN DE OTRAS APORTACIONES	43,555,809.69	78,527,650.94	109,316,082.52	30,788,431.58	94,386,715.98	120,916,200.55	151,704,632.13	30,788,431.58
TOTAL	200,884,700.02	245,062,930.64	274,962,172.04	29,899,241.40	567,980,962.20	686,142,695.78	716,041,937.20	29,899,241.42

ANÁLISIS DE LAS VARIACIONES



VARIACION= PRESUPUESTO - REAL 2014