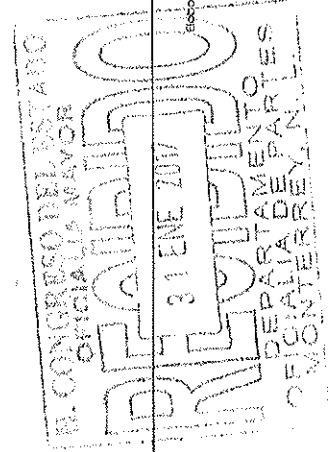


MUNICIPIO DE GARCIA, NUEVO LEON  
CUADRO ANALITICO DE INGRESOS POR RUBROS

| RUBRO                                      | INFORMACION CUARTO TRIMESTRE |                       |                       | ACUMULADO DEL EJERCICIO |                       |                       | VARIACION             | PRESUPUESTO | VARIACION              |
|--|------------------------------|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-------------|------------------------|
|  | REAL 2015                    | REAL 2016             | PRESUPUESTO           | REAL 2015               | REAL 2016             | PRESUPUESTO           |                       |             |                        |
| IMPUESTOS                                  | 30,034,485.73                | 33,083,803.12         | 24,972,355.52         | 140,872,742.58          | 169,356,144.87        | 152,515,199.46        | 6,840,945.41          |             |                        |
| DERECHOS                                   | 8,413,940.81                 | 11,769,386.80         | 17,047,196.16         | 42,382,743.30           | 58,562,711.12         | 54,421,645.36         | 4,141,065.76          |             |                        |
| CONTRIBUCIONES POR NUEVOS FRACCIONAMIENTOS | 0.00                         | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                  | 0.00                  |             |                        |
| PRODUCTOS                                  | 249,578.00                   | 946,491.48            | 87,655.19             | 1,005,930.50            | 4,956,759.16          | 355,000.34            | 4,601,758.82          |             |                        |
| APROVECHAMIENTOS                           | 2,862,490.07                 | 3,281,371.83          | 4,097,528.33          | 11,815,005.63           | 15,514,234.80         | 19,483,526.93         | -3,969,292.13         |             |                        |
| PARTICIPACIONES                            | 37,882,859.00                | 32,058,626.73         | 38,091,161.84         | 140,964,277.00          | 165,673,944.95        | 160,793,717.00        | 4,880,227.95          |             |                        |
| FONDO DE INFRAESTRUCTURA SOCIAL            | 2,104,698.37                 | 2,427,392.32          | 2,264,822.50          | 21,045,984.15           | 24,273,923.12         | 22,648,225.01         | 1,625,698.12          |             |                        |
| FONDO PARA EL FORTALECIMIENTO MPAL.        | 18,982,375.29                | 19,979,478.75         | 21,483,346.51         | 75,929,501.87           | 79,917,915.00         | 85,973,386.02         | -5,055,471.02         |             |                        |
| FONDO DESCENTRALIZADO                      | 34,020,906.65                | 1,054,598.58          | 2,361,954.87          | 97,867,152.65           | 5,061,535.39          | 9,447,816.46          | -4,386,284.09         |             |                        |
| OTRAS APORTACIONES                         | 5,876,772.96                 | 23,528,473.50         | 38,425,242.75         | 48,474,231.19           | 94,934,920.95         | 184,061,444.39        | -89,086,523.44        |             |                        |
| CONTRIBUCION DE VECINOS                    | 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                  | 32,883,076.31         | -32,883,076.31        |             |                        |
| OTROS                                      | 2,142,300.45                 | 1,701,316.19          | 0.00                  | 5,331,233.79            | 5,107,550.13          | 0.00                  | 5,107,550.13          |             |                        |
| <b>TOTAL</b>                               | <b>143,570,807.33</b>        | <b>129,822,941.70</b> | <b>158,062,035.35</b> | <b>-26,239,093.65</b>   | <b>585,489,802.66</b> | <b>623,359,635.49</b> | <b>732,523,042.30</b> |             | <b>-109,163,402.81</b> |

ANALISIS DE LAS VARIACIONES



Elaborado por la Comisión Municipal de Hacienda

MUNICIPIO DE GARCIA, NUEVO LEON  
CUADRO ANALITICO DE EGRESOS POR PROGRAMAS

| RUBRO                                   | INFORMACION CUARTO TRIMESTRE |                       |                       | ACUMULADO DEL EJERCICIO |                       |                       | VARIACION             |
|---|------------------------------|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|   | REAL 2015                    | REAL 2016             | PRESUPUESTO           | REAL 2015               | REAL 2016             | PRESUPUESTO           |                       |
| ADMINISTRACION PUBLICA                  | 44,335,069.13                | 51,850,138.05         | 87,038,938.23         | 202,546,318.91          | 271,945,223.96        | 277,334,024.14        | -5,388,800.18         |
| SERVICIOS COMUNITARIOS                  | 20,793,978.86                | 8,217,132.32          | 13,246,984.85         | 84,300,589.59           | 55,073,364.92         | 60,103,217.45         | -5,029,852.53         |
| DESARROLLO SOCIAL                       | 2,683,664.56                 | 7,756,915.83          | 4,982,449.37          | 17,790,484.34           | 21,015,523.90         | 19,241,057.44         | 2,774,466.46          |
| SEGURIDAD PUBLICA Y TRANSITO            | 1,323,099.99                 | 2,978,070.70          | 415,013.71            | 2,353,750.74            | 5,405,672.24          | 2,842,615.25          | 2,563,056.99          |
| MANTENIMIENTO Y CONSERVACION DE ACTIVOS | 1,146,365.39                 | 9,176,092.82          | 6,294,445.77          | 12,000,186.58           | 35,905,154.10         | 33,021,507.05         | 2,883,647.05          |
| ADQUISICIONES                           | 995,285.60                   | 9,184,527.98          | 3,638,595.83          | 8,997,493.66            | 13,604,023.70         | 8,057,991.55          | 5,546,032.15          |
| DESARROLLO URBANO Y ECOLOGIA            | 4,520,715.07                 | 17,106,940.84         | 42,119,048.51         | 51,834,226.98           | 41,444,130.47         | 66,455,138.24         | -25,011,007.77        |
| FONDO DE LA INFRAESTRUCTURA SOCIAL      | 13,847,498.72                | 21,107,949.30         | 20,761,810.37         | 26,596,011.26           | 24,620,061.93         | 24,273,923.00         | 346,138.93            |
| FONDO DE FORTALECIMIENTO MUNICIPAL      | 24,276,019.78                | 28,550,107.80         | 29,346,320.21         | 76,336,813.24           | 80,121,702.59         | 79,917,915.00         | 203,787.59            |
| OBLIGACIONES FINANCIERAS                | 6,738,158.87                 | 7,286,177.97          | 7,012,426.30          | 34,830,459.03           | 28,531,256.07         | 28,257,504.40         | 273,751.66            |
| OTROS                                   | 3,843,303.92                 | 24,428,286.12         | 82,052,119.27         | 37,191,651.05           | 76,394,328.64         | 134,018,148.75        | -57,623,820.15        |
| <b>TOTAL</b>                            | <b>124,505,174.89</b>        | <b>218,445,949.73</b> | <b>296,908,149.51</b> | <b>554,779,985.38</b>   | <b>654,060,442.52</b> | <b>732,523,042.30</b> | <b>-78,462,599.78</b> |

ANALISIS DE LAS VARIACIONES

