

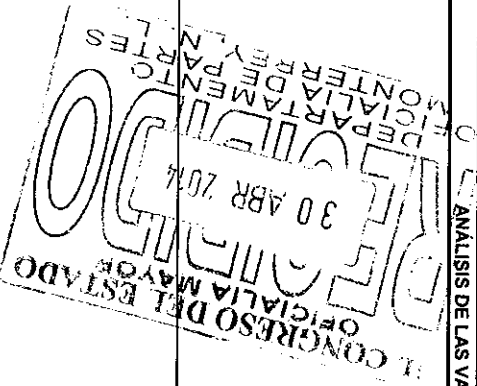
MUNICIPIO DE GARCÍA, NUEVO LEÓN
 CUADRO ANALITICO DE INGRESOS POR RUBROS

CONCEPTO	INFORMACION PRIMER TRIMESTRE			ACUMULADO DEL EJERCICIO			
	REAL 2013	REAL 2014	PRESUPUESTO	REAL 2013	REAL 2014	PRESUPUESTO	VARIACION
IMPUESTOS	36,757,368.15	47,809,811.78	39,793,875.51	8,015,936.27	36,757,368.15	47,809,811.78	8,015,936.27
DERECHOS	5,511,098.75	9,495,831.02	5,804,141.00	3,691,690.02	5,511,098.75	9,495,831.02	3,691,690.02
CONTRIBUCIONES POR NUEVOS FRACCIONAMS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	154,325.33	299,864.00	43,493.00	256,371.00	154,325.33	299,864.00	256,371.00
APROVECHAMIENTOS	1,076,380.86	2,976,651.11	1,331,683.00	1,644,968.11	1,076,380.86	2,976,651.11	1,644,968.11
PARTICIPACIONES	35,827,276.40	33,119,790.75	37,081,232.00	-3,961,441.25	35,827,276.40	33,119,790.75	-3,961,441.25
FONDO DE INFRAESTRUCTURA SOCIAL	5,216,886.00	6,176,801.00	5,399,477.00	777,324.00	5,216,886.00	6,176,801.00	777,324.00
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	17,466,715.77	18,745,000.65	26,675,001.00	-7,930,000.35	17,466,715.77	18,745,000.65	-7,930,000.35
FONDO DESCENTRALIZADO	0.00	2,282,082.00	0.00	2,282,082.00	0.00	2,282,082.00	2,282,082.00
OTRAS APORTACIONES	240,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00
CONTRIBUCION DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	25,075,131.12	0.00	7,342,600.00	-7,342,600.00	25,075,131.12	0.00	-7,342,600.00
OTROS	72,052,762.92	25,874,434.28	39,605,886.00	-13,731,451.72	72,052,762.92	25,874,434.28	-13,731,451.72
TOTAL	199,377,945.30	146,780,266.59	163,077,388.51	-16,297,121.92	199,377,945.30	146,780,266.59	-16,297,121.92

ANÁLISIS DE LAS VARIACIONES

CONCEPTO	REAL 2013	REAL 2014	PRESUPUESTO	VARIACION	REAL 2013	REAL 2014	PRESUPUESTO	VARIACION
IMPUESTOS	36,757,368.15	47,809,811.78	39,793,875.51	8,015,936.27	36,757,368.15	47,809,811.78	39,793,875.51	8,015,936.27
DERECHOS	5,511,098.75	9,495,831.02	5,804,141.00	3,691,690.02	5,511,098.75	9,495,831.02	5,804,141.00	3,691,690.02
CONTRIBUCIONES POR NUEVOS FRACCIONAMS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	154,325.33	299,864.00	43,493.00	256,371.00	154,325.33	299,864.00	43,493.00	256,371.00
APROVECHAMIENTOS	1,076,380.86	2,976,651.11	1,331,683.00	1,644,968.11	1,076,380.86	2,976,651.11	1,331,683.00	1,644,968.11
PARTICIPACIONES	35,827,276.40	33,119,790.75	37,081,232.00	-3,961,441.25	35,827,276.40	33,119,790.75	37,081,232.00	-3,961,441.25
FONDO DE INFRAESTRUCTURA SOCIAL	5,216,886.00	6,176,801.00	5,399,477.00	777,324.00	5,216,886.00	6,176,801.00	5,399,477.00	777,324.00
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	17,466,715.77	18,745,000.65	26,675,001.00	-7,930,000.35	17,466,715.77	18,745,000.65	26,675,001.00	-7,930,000.35
FONDO DESCENTRALIZADO	0.00	2,282,082.00	0.00	2,282,082.00	0.00	2,282,082.00	0.00	2,282,082.00
OTRAS APORTACIONES	240,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00	0.00
CONTRIBUCION DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	25,075,131.12	0.00	7,342,600.00	-7,342,600.00	25,075,131.12	0.00	7,342,600.00	-7,342,600.00
OTROS	72,052,762.92	25,874,434.28	39,605,886.00	-13,731,451.72	72,052,762.92	25,874,434.28	39,605,886.00	-13,731,451.72
TOTAL	199,377,945.30	146,780,266.59	163,077,388.51	-16,297,121.92	199,377,945.30	146,780,266.59	163,077,388.51	-16,297,121.92

VARIACION= REAL 2014- PRESUPUESTO



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

PROGRAMA	INFORMACIÓN PRIMER TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	54,880,760.93	52,398,002.64	56,829,649.02	4,431,646.38	54,880,760.93	52,398,002.64	56,829,649.02	4,431,646.38
SERVICIOS COMUNITARIOS	10,768,553.74	12,875,577.95	11,145,453.12	-1,730,124.83	10,768,553.74	12,875,577.95	11,145,453.12	-1,730,124.83
DESARROLLO SOCIAL	3,491,207.08	9,524,623.72	8,940,969.07	-583,654.65	3,491,207.08	9,524,623.72	8,940,969.07	-583,654.65
SEGURIDAD PÚBLICA Y TRÁNSITO	22,736.00	78,703.39	23,531.76	-55,171.63	22,736.00	78,703.39	23,531.76	-55,171.63
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	6,183,671.15	3,560,866.16	6,400,099.64	2,839,243.48	6,183,671.15	3,560,866.16	6,400,099.64	2,839,243.48
ADQUISICIONES	1,878,091.61	4,315,633.16	1,943,824.82	-2,371,808.34	1,878,091.61	4,315,633.16	1,943,824.82	-2,371,808.34
DESARROLLO URBANO Y ECOLOGÍA	11,411,149.03	8,341,981.28	34,323,483.00	25,981,501.72	11,411,149.03	8,341,981.28	34,323,483.00	25,981,501.72
FONDO DE INFRAESTRUCTURA SOCIAL	1,671,455.15	1,632,141.87	5,399,476.80	3,767,334.93	1,671,455.15	1,632,141.87	5,399,476.80	3,767,334.93
FONDO DE FORTALECIMIENTO MUNICIPAL	7,185,821.67	11,288,405.02	26,675,001.00	15,386,595.98	7,185,821.67	11,288,405.02	26,675,001.00	15,386,595.98
OBLIGACIONES FINANCIERAS	8,061,415.70	27,253,877.72	5,404,076.21	-21,849,801.51	8,061,415.70	27,253,877.72	5,404,076.21	-21,849,801.51
APLICACIÓN DE OTRAS APORTACIONES	18,410,731.56	15,355,655.04	2,000,001.00	-13,355,654.04	18,410,731.56	15,355,655.04	2,000,001.00	-13,355,654.04
TOTAL	123,966,593.62	146,625,457.95	159,085,565.44	12,460,107.49	123,966,593.62	146,625,457.95	159,085,565.44	12,460,107.49

ANÁLISIS DE LAS VARIACIONES

