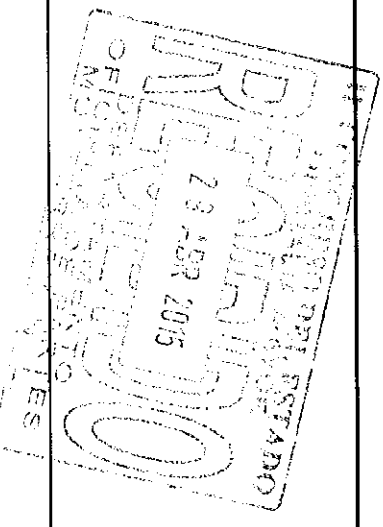


**MUNICIPIO DE GARCIA, NUEVO LEÓN**  
**CUADRO ANALITICO DE EGRESOS POR PROGRAMAS**

PROGRAMA	INFORMACIÓN PRIMER TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2014	REAL 2015	PRESUPUESTO	VARIACIÓN	REAL 2014	REAL 2015	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	52,398,002.64	59,698,990.34	52,899,509.89	-6,799,480.45	52,398,002.64	59,698,990.34	52,899,509.89	-6,799,480.45
SERVICIOS COMUNITARIOS	12,875,577.95	16,578,908.65	23,377,072.61	6,798,163.96	12,875,577.95	16,578,908.65	23,377,072.61	6,798,163.96
DESARROLLO SOCIAL	9,524,623.72	5,232,010.15	5,145,925.87	-86,084.28	9,524,623.72	5,232,010.15	5,145,925.87	-86,084.28
SEGURIDAD PÚBLICA Y TRÁNSITO	78,703.39	147,900.00	81,458.01	-66,441.99	78,703.39	147,900.00	81,458.01	-66,441.99
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	3,560,856.16	4,478,656.38	3,685,486.13	-793,170.25	3,560,856.16	4,478,656.38	3,685,486.13	-793,170.25
ADQUISICIONES	4,315,633.16	1,275,570.79	4,466,680.32	3,191,109.53	4,315,633.16	1,275,570.79	4,466,680.32	3,191,109.53
DESARROLLO URBANO Y ECOLOGÍA	8,341,981.28	14,875,172.67	33,688,392.51	18,813,219.84	8,341,981.28	14,875,172.67	33,688,392.51	18,813,219.84
FONDO DE INFRAESTRUCTURA SOCIAL	1,632,141.87	4,196,239.68	6,392,989.04	2,196,749.36	1,632,141.87	4,196,239.68	6,392,989.04	2,196,749.36
FONDO DE FORTALECIMIENTO MUNICIPAL	11,288,405.02	11,848,018.87	11,366,672.86	-481,346.01	11,288,405.02	11,848,018.87	11,366,672.86	-481,346.01
OBLIGACIONES FINANCIERAS	27,253,877.72	9,795,597.82	27,253,877.72	17,458,279.90	27,253,877.72	9,795,597.82	27,253,877.72	17,458,279.90
APLICACION DE OTRAS APORTACIONES	15,355,655.04	30,786,367.17	5,650,595.00	-25,135,772.17	15,355,655.04	30,786,367.17	5,650,595.00	-25,135,772.17
<b>TOTAL</b>	<b>146,625,457.95</b>	<b>158,913,432.52</b>	<b>174,008,659.95</b>	<b>15,095,227.43</b>	<b>146,625,457.95</b>	<b>158,913,432.52</b>	<b>174,008,659.95</b>	<b>15,095,227.43</b>

**ANÁLISIS DE LAS VARIACIONES**



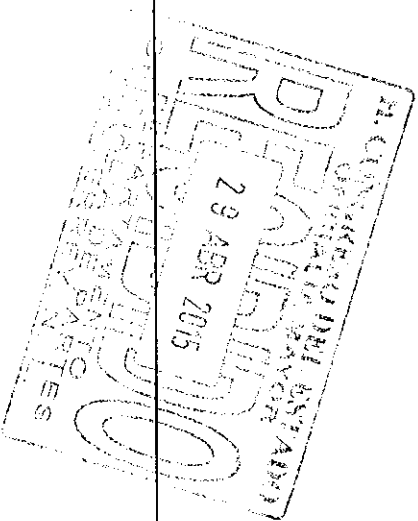
VARIACIÓN= PRESUPUESTO - REAL 2015

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

CONCEPTO	INFORMACIÓN PRIMER TRIMESTRE			VARIACIÓN	ACUMULADO DEL EJERCICIO		
	REAL 2014	REAL 2015	PRESUPUESTO		REAL 2014	REAL 2015	PRESUPUESTO
IMPUESTOS	47,809,811.78	54,462,998.71	50,904,729.03	3,558,269.68	47,809,811.78	54,462,998.71	3,558,269.68
DERECHOS	9,496,831.02	12,589,003.73	10,187,918.05	2,401,085.68	9,496,831.02	12,589,003.73	2,401,085.68
CONTRIBUCIONES POR NUEVOS FRACCIONAM.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	299,864.00	288,853.00	127,035.90	161,817.10	299,864.00	288,853.00	161,817.10
APROVECHAMIENTOS	2,976,651.11	2,273,375.91	3,080,834.44	-807,458.53	2,976,651.11	2,273,375.91	-807,458.53
PARTICIPACIONES	33,119,790.75	32,806,404.00	34,278,983.69	-1,472,579.69	33,119,790.75	32,806,404.00	-1,472,579.69
FONDO DE INFRAESTRUCTURA SOCIAL	6,176,801.00	6,313,795.26	6,392,989.04	-79,193.78	6,176,801.00	6,313,795.26	-79,193.78
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	18,745,000.65	18,982,375.54	19,401,075.00	-418,699.46	18,745,000.65	18,982,375.54	-418,699.46
FONDO DESCENTRALIZADO	2,282,082.00	17,282,082.00	2,361,954.87	14,920,127.13	2,282,082.00	17,282,082.00	14,920,127.13
OTRAS APORTACIONES	0.00	35,428,310.80	37,673,753.59	-2,245,442.79	0.00	35,428,310.80	-2,245,442.79
CONTRIBUCION DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	0.00	0.00	7,807,263.45	-7,807,263.45	0.00	0.00	-7,807,263.45
OTROS	25,874,434.28	1,075,496.79	0.00	1,075,496.79	25,874,434.28	1,075,496.79	1,075,496.79
<b>TOTAL</b>	<b>146,780,266.59</b>	<b>181,502,695.74</b>	<b>172,216,537.05</b>	<b>9,286,158.69</b>	<b>146,780,266.59</b>	<b>181,502,695.74</b>	<b>9,286,158.69</b>

ANÁLISIS DE LAS VARIACIONES

ANÁLISIS DE LAS VARIACIONES							



VARIACION= REAL 2015- PRESUPUESTO