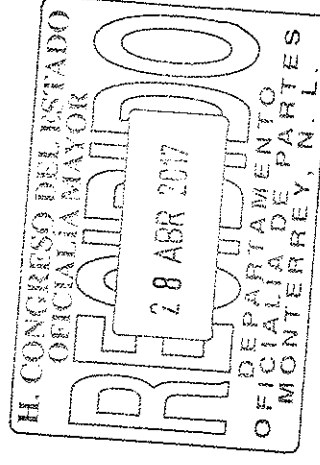


MUNICIPIO DE GARCIA, NUEVO LEON  
CUADRO ANALITICO DE EGRESOS POR PROGRAMAS

RUBRO	INFORMACION PRIMER TRIMESTRE			ACUMULADO DEL EJERCICIO			
	REAL 2016	REAL 2017	VARIACION	REAL 2016	REAL 2017	PRESUPUESTO	VARIACION
ADMINISTRACION PUBLICA	64,255,073.71	75,712,340.44	3,569,968.16	64,255,073.71	75,712,340.44	72,142,372.28	3,569,968.16
SERVICIOS COMUNITARIOS	16,709,229.93	14,620,475.49	-2,421,828.38	16,709,229.93	14,620,475.49	17,042,303.87	-2,421,828.38
DESARROLLO SOCIAL	1,424,402.24	8,849,677.47	7,499,880.76	1,424,402.24	8,849,677.47	1,349,796.71	7,499,880.76
SEGURIDAD PUBLICA Y TRANSITO	1,219,222.48	2,194,134.20	1,433,779.94	1,219,222.48	2,194,134.20	760,354.26	1,433,779.94
MANTENIMIENTO Y CONSERVACION DE ACTIVOS	4,786,532.30	21,454,744.77	16,589,325.33	4,786,532.30	21,454,744.77	4,865,419.44	16,589,325.33
ADQUISICIONES	1,298,854.85	4,186,843.65	2,849,023.15	1,298,854.85	4,186,843.65	1,337,820.50	2,849,023.15
DESARROLLO URBANO Y ECOLOGIA	3,735,298.24	11,147,341.09	10,281,991.83	3,735,298.24	11,147,341.09	865,349.26	10,281,991.83
FONDO DE LA INFRAESTRUCTURA SOCIAL	0.00	0.00	-7,537,053.12	0.00	0.00	7,537,053.12	-7,537,053.12
FONDO DE FORTALECIMIENTO MUNICIPAL	9,786,684.65	8,301,810.56	-5,637,677.01	9,786,684.65	8,301,810.56	13,939,487.57	-5,637,677.01
OBLIGACIONES FINANCIERAS	7,069,465.70	8,682,943.83	630,123.14	7,069,465.70	8,682,943.83	8,052,820.69	630,123.14
OTROS	0.00	8,405,243.63	46,493.63	0.00	8,405,243.63	8,358,750.00	46,493.63
<b>TOTAL</b>	<b>110,284,764.10</b>	<b>163,555,555.13</b>	<b>27,304,027.45</b>	<b>110,284,764.10</b>	<b>163,555,555.13</b>	<b>136,251,527.68</b>	<b>27,304,027.45</b>

ANALISIS DE LAS VARIACIONES



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

RUBRO	INFORMACION PRIMER TRIMESTRE			ACUMULADO DEL EJERCICIO			
	REAL 2016	REAL 2017	VARIACION	REAL 2016	REAL 2017	PRESUPUESTO	VARIACION
IMPUESTOS	77,331,468.74	75,560,752.47	-3,704,002.99	77,331,468.74	75,560,752.47	79,264,755.46	-3,704,002.99
DERECHOS	9,383,314.30	18,784,803.14	8,598,030.98	9,383,314.30	18,784,803.14	10,186,772.16	8,598,030.98
CONTRIBUCIONES POR NUEVOS FRACCIONAMIENTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	268,095.04	298,661.00	39,576.83	268,095.04	298,661.00	259,084.17	39,576.83
APROVECHAMIENTOS	3,145,277.34	2,084,597.85	-2,676,811.42	3,145,277.34	2,084,597.85	4,761,409.27	-2,676,811.42
PARTICIPACIONES	41,696,940.00	49,707,193.60	4,532,610.70	41,696,940.00	49,707,193.60	45,174,582.90	4,532,610.70
FONDO DE INFRAESTRUCTURA SOCIAL	7,282,176.93	8,880,657.39	0.09	7,282,176.93	8,880,657.39	8,880,657.30	0.09
FONDO PARA EL FORTALECIMIENTO MPAL.	19,979,478.75	34,363,151.16	-0.09	19,979,478.75	34,363,151.16	34,363,151.25	-0.09
FONDO DESCENTRALIZADO	872,846.00	1,260,702.45	357,306.84	872,846.00	1,260,702.45	903,395.61	357,306.84
OTRAS APORTACIONES	1,690,928.00	15,881,977.99	14,131,867.51	1,690,928.00	15,881,977.99	1,750,110.48	14,131,867.51
CONTRIBUCION DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTROS	1,061,309.09	297,924.71	297,924.71	1,061,309.09	297,924.71	0.00	297,924.71
<b>TOTAL</b>	<b>162,711,834.19</b>	<b>207,120,421.76</b>	<b>21,576,503.16</b>	<b>162,711,834.19</b>	<b>207,120,421.76</b>	<b>185,543,918.60</b>	<b>21,576,503.16</b>

ANALISIS DE LAS VARIACIONES

