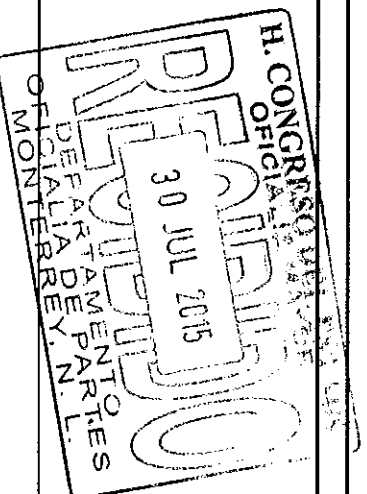


MUNICIPIO DE GARCÍA, NUEVO LEÓN
CUADRO ANALÍTICO DE INGRESOS POR RUBROS

CONCEPTO	INFORMACION SEGUNDO TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2014	REAL 2015	PRESUPUESTO	VARIACION	REAL 2014	REAL 2015	PRESUPUESTO	VARIACION
IMPUESTOS	17,696,842.71	30,082,112.80	20,036,284.51	10,045,828.29	65,506,654.49	84,545,111.51	70,941,013.54	13,604,097.97
DERECHOS	6,226,374.27	11,042,187.52	7,046,360.66	3,995,826.87	15,722,205.29	23,631,191.25	17,234,278.71	6,396,912.54
CONTRIBUCIONES POR NUEVOS FRACCIONAMS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	221,852.00	216,846.50	61,768.80	155,077.70	521,716.00	505,699.50	188,804.70	316,894.80
APROVECHAMIENTOS	5,297,666.77	2,116,307.84	5,483,085.03	-3,366,777.19	8,274,317.88	4,389,683.75	8,563,919.47	-4,174,235.72
PARTICIPACIONES	36,121,098.00	32,877,120.00	37,385,336.43	-4,508,216.43	69,240,888.75	65,683,524.00	71,664,320.12	-5,980,796.11
FONDO DE INFRAESTRUCTURA SOCIAL	6,176,800.50	6,313,795.26	6,392,988.52	-79,193.26	12,353,601.50	12,627,590.52	12,785,977.55	-158,387.03
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	18,745,000.65	18,982,375.75	19,401,075.00	-418,699.25	37,490,001.30	37,964,751.29	38,802,150.00	-837,398.71
FONDO DESCENTRALIZADO	2,282,082.00	23,282,082.00	2,361,954.87	20,920,127.13	4,564,164.00	40,564,164.00	4,723,909.74	35,840,254.26
OTRAS APORTACIONES	0.00	21,261,633.66	53,673,754.59	-32,412,120.93	0.00	56,689,944.46	91,347,508.18	-34,657,563.72
CONTRIBUCION DE VECINOS	0.00	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	15,614,526.90	-15,614,526.90
OTROS	69,068,245.94	923,303.17	0.00	923,303.17	94,942,680.22	1,998,799.96	0.00	1,998,799.96
TOTAL	161,835,962.84	147,097,764.50	159,649,871.86	-12,552,107.36	308,616,229.43	328,600,460.24	331,866,408.91	-3,256,948.67

ANÁLISIS DE LAS VARIACIONES



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

PROGRAMA	INFORMACION SEGUNDO TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2014	REAL 2015	PRESUPUESTO	VARIACIÓN	REAL 2014	REAL 2015	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	64,094,832.84	46,857,816.53	64,692,070.54	17,834,254.01	116,492,835.48	106,556,806.87	117,591,580.43	11,034,773.56
SERVICIOS COMUNITARIOS	12,598,383.41	17,112,090.60	17,249,523.40	137,432.80	25,473,961.36	33,690,999.25	40,626,596.01	6,935,596.76
DESARROLLO SOCIAL	8,109,543.90	4,925,815.51	1,562,555.06	-3,363,262.45	17,634,167.62	10,157,825.66	6,708,478.93	-3,449,346.73
SEGURIDAD PÚBLICA Y TRÁNSITO	172,573.20	154,269.10	178,613.26	24,344.16	251,276.59	302,169.10	260,071.27	-42,097.83
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	2,543,531.78	2,410,088.10	2,632,555.39	222,467.29	6,104,387.94	6,888,744.48	6,318,041.52	-570,702.96
ADQUISICIONES	456,794.52	4,796,670.14	472,782.33	-4,323,887.81	4,772,427.68	6,072,240.93	4,939,462.65	-1,132,778.28
DESARROLLO URBANO Y ECOLOGÍA	16,851,543.06	20,855,066.64	33,688,392.51	12,833,325.87	25,193,524.34	35,730,239.31	67,376,785.02	31,646,545.71
FONDO DE INFRAESTRUCTURA SOCIAL	1,526,326.62	225,657.83	6,392,988.52	6,167,330.69	3,158,468.49	4,421,897.51	12,785,977.55	8,364,080.04
FONDO DE FORTALECIMIENTO MUNICIPAL	21,906,481.77	19,430,126.06	22,396,326.26	2,966,200.20	33,194,886.79	31,278,144.93	33,762,999.12	2,484,854.19
OBLIGACIONES FINANCIERAS	5,654,184.90	9,485,028.07	5,654,184.90	-3,830,843.17	32,908,062.62	19,280,625.89	32,908,062.62	13,627,436.73
APLICACIÓN DE OTRAS APORTACIONES	21,899,168.56	6,176,723.41	21,650,596.00	15,473,872.59	37,254,823.60	36,963,090.58	27,301,191.00	-9,661,899.58
TOTAL	155,813,364.56	132,429,351.99	176,570,586.17	44,141,234.18	302,438,822.51	291,342,784.51	350,579,246.12	59,236,461.61

ANÁLISIS DE LAS VARIACIONES

<p style="text-align: center;">CONGRESO DEL ESTADO OFICIALIA MAYOR 30 JUL 2015 DEPARTAMENTO DE PARTES MONTERREY, N.L.</p>

VARIACIÓN= PRESUPUESTO - REAL 2015