

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

RUBRO	INFORMACION SEGUNDO TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2016	REAL 2017	PRESUPUESTO	VARIACION	REAL 2016	REAL 2017	PRESUPUESTO	VARIACION
IMPUESTOS	33,577,236.63	46,423,290.17	34,416,667.55	12,006,622.62	110,908,705.37	121,984,042.64	113,681,423.00	8,302,619.64
DERECHOS	11,249,315.17	17,132,390.49	12,099,423.05	5,032,967.44	20,632,629.47	35,917,193.63	22,286,195.21	13,630,998.42
CONTRIBUCIONES POR NUEVOS FRACCIONAMIENTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	2,128,997.36	2,127,120.00	1,933,334.92	193,785.08	2,397,092.40	2,425,781.00	2,192,419.09	233,361.91
APROVECHAMIENTOS	5,355,498.69	3,519,876.07	7,026,886.16	-3,507,010.09	8,500,776.03	5,604,473.92	11,788,295.43	-6,183,821.51
PARTICIPACIONES	56,632,972.49	54,251,843.07	60,633,376.53	-6,381,533.46	98,329,912.49	103,959,036.67	105,807,959.43	-1,848,922.76
FONDO DE INFRAESTRUCTURA SOCIAL	7,282,176.93	8,880,657.39	8,880,657.30	0.09	14,564,353.86	17,761,314.78	17,761,314.60	0.18
FONDO PARA EL FORTALECIMIENTO MPAL.	19,979,478.75	34,363,151.16	34,363,151.25	-0.09	39,958,957.50	68,726,302.32	68,726,302.50	-0.18
FONDO DESCENTRALIZADO	1,976,339.77	1,260,702.45	2,045,511.66	-784,809.21	2,849,185.77	2,521,404.90	2,948,907.27	-427,502.37
OTRAS APORTACIONES	48,379,094.55	8,836,447.07	17,934,862.86	-9,098,415.79	50,070,022.55	24,718,425.06	22,184,973.34	2,533,451.72
CONTRIBUCION DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTROS	1,094,176.68	1,033,375.11	0.00	1,033,375.11	2,155,485.77	1,331,299.82	0.00	1,331,299.82
TOTAL	187,655,287.02	177,828,852.98	179,333,871.27	-1,505,018.29	350,367,121.21	384,949,274.74	367,377,789.87	17,671,484.87

ANALISIS DE LAS VARIACIONES



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

RUBRO	INFORMACION SEGUNDO TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2016	REAL 2017	PRESUPUESTO	VARIACION	REAL 2016	REAL 2017	PRESUPUESTO	VARIACION
ADMINISTRACION PUBLICA	59,294,382.60	76,586,879.78	64,428,380.81	12,158,498.97	123,549,456.31	152,299,220.22	136,570,753.09	15,728,467.13
SERVICIOS COMUNITARIOS	17,514,077.38	9,557,855.49	14,482,581.99	-4,924,726.50	34,223,307.31	24,178,330.98	31,524,885.86	-7,346,554.88
DESARROLLO SOCIAL	4,296,783.71	12,303,230.38	4,440,024.82	7,863,205.56	5,721,185.95	21,152,907.85	5,789,821.53	15,363,086.32
SEGURIDAD PUBLICA Y TRANSITO	507,449.06	99,171.88	419,672.53	-320,500.65	1,726,671.54	2,293,306.08	1,180,026.79	1,113,279.29
MANTENIMIENTO Y CONSERVACION DE ACTIVOS	8,504,910.64	5,882,709.41	8,257,503.60	-2,374,794.19	13,291,442.94	27,337,454.18	13,122,923.04	14,214,531.14
ADQUISICIONES	618,450.17	5,170,837.60	2,638,268.15	2,532,569.45	1,917,305.02	9,357,681.25	3,976,088.65	5,381,592.60
DESARROLLO URBANO Y ECOLOGIA	8,212,388.98	6,533,721.94	13,596,220.73	-7,062,498.79	11,947,687.22	17,681,063.03	14,461,569.99	3,219,493.04
FONDO DE LA INFRAESTRUCTURA SOCIAL	0.00	0.00	7,537,053.12	-7,537,053.12	0.00	0.00	15,074,106.23	-15,074,106.23
FONDO DE FORTALECIMIENTO MUNICIPAL	13,847,215.83	42,341,613.01	17,492,315.78	24,849,297.23	23,633,900.48	50,643,423.57	31,431,803.35	19,211,620.22
OBLIGACIONES FINANCIERAS	7,101,314.71	5,361,882.36	8,152,765.30	-2,790,882.94	14,170,780.41	14,044,826.19	16,205,585.99	-2,160,759.80
OTROS	38,123,044.64	8,969,386.39	59,649,246.90	-50,679,860.51	38,123,044.64	17,374,630.02	68,007,996.90	-50,633,366.88
TOTAL	158,020,017.72	172,807,288.24	201,094,033.73	-28,286,745.49	268,304,781.82	336,362,843.37	337,345,561.42	-982,718.05

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