

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

CONCEPTO	INFORMACIÓN TERCER TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2011	REAL 2012	PRESUPUESTO	VARIACIÓN	REAL 2011	REAL 2012	PRESUPUESTO	VARIACIÓN
IMPUESTOS	13,231,532.61	17,350,583.92	142,315,978.58	-124,965,414.66	55,027,700.26	64,845,374.85	442,741,031.27	-377,895,656.42
DERECHOS	6,581,285.89	7,669,160.57	6,832,495.10	836,665.47	19,535,771.08	21,936,321.35	21,858,020.29	78,301.06
CONTRIBUCIONES POR NUEVOS FRACCIONAMIS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	193,101.50	760,388.14	198,894.55	561,493.59	555,359.09	1,095,565.73	572,019.86	523,545.87
APROVECHAMIENTOS	2,681,651.90	485,838.07	2,762,101.46	-2,276,263.39	5,824,843.73	2,132,014.89	5,999,589.04	-3,867,574.15
PARTICIPACIONES	21,940,692.91	22,493,420.00	26,544,344.93	-4,050,924.93	84,907,109.52	75,690,871.59	83,212,402.29	-7,521,530.70
FONDO DE INFRAESTRUCTURA SOCIAL	1,688,468.96	5,072,224.17	3,025,018.89	2,047,205.28	5,095,406.88	14,455,173.40	9,075,056.67	5,380,116.73
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	15,163,035.00	16,222,785.00	16,161,351.00	61,434.00	45,489,105.00	48,666,355.00	48,484,063.00	184,302.00
FONDO DESCENTRALIZADO	1,012,405.00	782,082.00	782,081.25	0.75	2,277,910.00	2,346,246.00	2,346,243.75	2.25
OTRAS APORTACIONES	1,273,900.14	638,478.05	1,614,525.00	-976,046.85	3,714,942.54	1,219,803.00	4,843,575.00	-3,623,772.00
CONTRIBUCIÓN DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	0.00	0.00	10,018,782.78	-10,018,782.78	0.00	0.00	30,056,348.34	-30,056,348.34
OTROS	36,516,954.99	13,120,717.92	0.00	13,120,717.92	80,277,753.92	84,542,994.38	0.00	84,542,994.38
TOTAL	100,293,028.90	84,595,657.84	210,255,573.54	-125,659,915.70	302,705,902.02	316,932,720.19	649,188,339.51	-332,255,619.32

ANÁLISIS DE LAS VARIACIONES

VARIACIÓN= REAL 2012- PRESUPUESTO

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

PROGRAMA	INFORMACIÓN TERCER TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2011	REAL 2012	PRESUPUESTO	VARIACIÓN	REAL 2011	REAL 2012	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	38,654,304.65	29,219,909.70	29,063,986.77	-155,922.93	109,762,374.19	99,434,816.02	91,924,988.95	-7,509,817.07
SERVICIOS COMUNITARIOS	10,753,873.20	11,021,875.95	9,156,130.33	-1,865,745.62	40,766,551.35	29,451,368.94	27,598,736.90	-1,852,632.04
DESARROLLO SOCIAL	7,797,093.88	5,409,938.12	1,231,438.91	-4,178,499.21	15,955,557.52	15,575,955.05	9,288,045.97	-6,287,909.08
SEGURIDAD PÚBLICA Y TRÁNSITO	0.00	0.00	96,473.04	96,473.04	0.00	552.16	6,208,742.14	6,208,189.98
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	4,801,821.69	3,519,536.22	1,795,477.46	-1,724,058.76	17,383,106.27	11,431,791.29	5,648,045.35	-5,782,745.94
ADQUISICIONES	315,946.36	5,106,259.58	26,192.41	-5,080,067.17	7,024,890.39	7,035,975.36	722,776.32	-6,313,199.04
DESARROLLO URBANO Y ECOLOGÍA	20,183,668.81	14,988,922.86	4,998,000.00	-9,990,922.86	61,959,265.22	44,359,365.65	14,994,000.00	-29,365,365.65
FONDO DE INFRAESTRUCTURA SOCIAL	1,600,478.75	381,267.00	1,749,423.00	1,368,156.00	4,958,311.85	8,020,947.58	5,248,269.00	-2,772,678.58
FONDO DE FORTALECIMIENTO MUNICIPAL	16,804,572.91	17,566,644.77	17,449,995.78	-116,649.01	36,884,513.13	48,621,728.04	51,686,779.40	3,065,051.36
OBLIGACIONES FINANCIERAS	2,863,392.80	6,844,140.15	132,920,410.77	126,076,270.62	13,988,907.92	20,380,495.98	399,223,175.88	378,842,679.90
APLICACIÓN DE OTRAS APORTACIONES	7,190,163.68	1,286,109.57	4,039,304.00	2,753,194.43	14,117,439.04	11,684,969.97	13,957,800.00	2,272,830.03
TOTAL	110,965,316.73	95,344,603.92	202,526,832.45	107,182,228.53	322,780,916.88	285,997,966.04	626,502,369.91	330,504,403.87

ANÁLISIS DE LAS VARIACIONES

VARIACIÓN= PRESUPUESTO - REAL 2012