

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

CONCEPTO	INFORMACIÓN CUARTO TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2010	REAL 2011	PRESUPUESTO	VARIACIÓN	REAL 2010	REAL 2011	PRESUPUESTO	VARIACIÓN
IMPUESTOS	13,420,065.76	19,215,887.59	139,930,249.75	-120,714,362.16	60,796,959.65	74,243,587.85	577,919,191.85	-503,675,604.00
DERECHOS	6,414,073.90	4,152,996.31	8,491,065.65	-4,338,059.34	24,949,002.64	23,688,767.39	23,747,791.01	-59,023.62
CONTRIBUCIONES POR NUEVOS FRACCIONAMS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	183,776.89	169,558.05	95,429.37	74,128.68	690,611.88	724,917.14	700,986.58	23,930.56
APROVECHAMIENTOS	987,162.05	704,645.08	865,974.89	-161,329.81	7,684,656.75	6,529,488.81	9,263,081.67	-2,733,592.86
PARTICIPACIONES	51,615,810.00	30,181,315.00	18,731,259.84	11,450,055.16	95,815,256.05	115,088,424.52	68,461,371.01	46,627,053.51
FONDO DE INFRAESTRUCTURA SOCIAL	511,059.85	566,156.32	567,570.20	-1,413.88	3,364,030.39	5,661,563.20	5,675,702.00	-14,138.80
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	5,483,725.69	15,163,035.00	6,040,748.25	9,122,286.75	21,954,482.76	60,652,140.00	24,162,993.00	36,489,147.00
FONDO DESCENTRALIZADO	1,374,404.00	2,121,303.00	826,802.06	1,294,500.94	3,399,212.00	4,399,213.00	3,307,208.00	1,092,005.00
OTRAS APORTACIONES	3,981,488.85	3,520.00	0.00	3,520.00	5,320,303.85	3,718,462.54	0.00	3,718,462.54
CONTRIBUCION DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	107,680,373.74	0.00	17,671,302.20	-17,671,302.20	110,935,101.75	0.00	70,685,210.00	-70,685,210.00
OTROS	6,876,025.40	45,545,086.20	0.00	45,545,086.20	34,654,607.94	125,822,840.12	0.00	125,822,840.12
TOTAL	198,527,966.13	117,823,502.55	193,220,392.21	-75,396,889.66	369,564,225.66	420,529,404.57	783,923,535.12	-363,394,130.55

ANÁLISIS DE LAS VARIACIONES

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VARIACIÓN= REAL 2011- PRESUPUESTO

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

PROGRAMA	INFORMACIÓN CUARTO TRIMESTRE					ACUMULADO DEL EJERCICIO		
	REAL 2010	REAL 2011	PRESUPUESTO	VARIACIÓN	REAL 2010	REAL 2011	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	32,387,342.61	42,427,929.17	55,164,664.05	12,736,734.88	99,438,960.85	152,190,303.36	154,290,857.05	2,100,553.69
SERVICIOS COMUNITARIOS	13,163,142.91	12,329,407.15	27,325,279.80	14,995,872.65	28,675,936.29	53,095,958.50	49,154,106.80	-3,941,851.70
DESARROLLO SOCIAL	2,273,767.99	7,646,978.76	20,469,979.92	12,823,001.16	13,574,081.24	23,602,536.28	26,366,356.92	2,763,820.64
SEGURIDAD PÚBLICA Y TRÁNSITO	1,737,225.61	28,950.00	7,110,800.83	7,081,850.83	18,203,854.10	28,950.00	10,034,248.83	10,005,298.83
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	4,477,140.87	1,666,159.06	9,607,488.24	7,941,329.18	13,832,012.11	19,049,265.33	18,619,100.24	-430,165.09
ADQUISICIONES	492,831.26	4,972,180.40	1,238,686.40	-3,733,494.00	2,391,306.93	11,997,070.79	3,697,577.40	-8,299,493.39
DESARROLLO URBANO Y ECOLOGÍA	8,515,572.76	39,341,438.76	58,216,997.57	18,875,568.81	31,768,130.88	101,300,703.98	88,955,069.57	-12,345,634.41
FONDO DE INFRAESTRUCTURA SOCIAL	7,661,752.67	6,047,504.85	7,645,032.70	1,597,527.85	14,782,555.82	11,005,816.70	11,005,816.70	0.00
FONDO DE FORTALECIMIENTO MUNICIPAL	14,902,674.94	17,156,555.73	41,941,150.00	24,784,594.27	21,739,577.19	54,041,068.86	60,652,137.00	6,611,068.14
OBLIGACIONES FINANCIERAS	9,378,852.93	2,547,195.62	-378,842,254.82	-381,389,450.44	19,041,595.72	16,516,103.54	17,019,678.18	503,574.64
APLICACIÓN DE OTRAS APORTACIONES	3,112,394.07	11,893,178.23	41,630,573.52	29,737,395.29	8,543,824.44	26,010,617.27	41,630,573.52	15,619,956.25
TOTAL	98,102,698.62	146,057,477.73	-108,491,601.79	-254,549,079.52	271,991,835.57	468,838,394.61	481,425,522.21	12,587,127.60

ANÁLISIS DE LAS VARIACIONES

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VARIACIÓN= PRESUPUESTO - REAL 2011