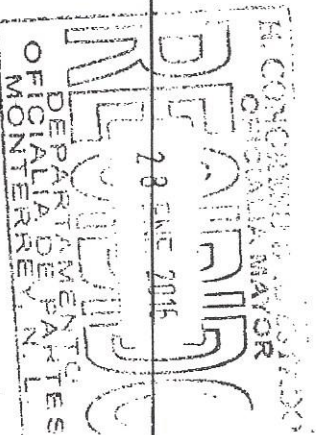


MUNICIPIO DE GARCIA, NUEVO LEÓN
CUADRO ANALÍTICO DE INGRESOS POR RUBROS

CONCEPTO	INFORMACION CUARTO TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2014	REAL 2015	PRESUPUESTO	VARIACIÓN	REAL 2014	REAL 2015	PRESUPUESTO	VARIACIÓN
IMPUESTOS	20,763,358.23	30,034,485.73	21,489,052.41	8,546,433.32	121,998,056.51	140,872,742.58	131,128,798.80	9,743,943.78
DERECHOS	11,585,499.34	8,413,940.81	8,133,283.72	280,657.09	43,199,057.31	42,382,743.30	42,046,794.15	335,949.15
CONTRIBUCIONES POR NUEVOS FRACCIONAM.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	232,813.00	249,978.00	70,368.82	179,609.39	992,507.00	1,006,930.50	308,951.64	687,978.86
APROVECHAMIENTOS	4,129,107.81	2,862,490.07	4,871,515.57	-2,009,025.50	16,108,975.51	11,815,005.63	17,270,678.16	-5,655,672.53
PARTICIPACIONES	29,787,085.00	37,882,959.00	28,172,465.06	9,710,493.95	129,880,107.75	140,984,277.00	131,768,743.86	9,195,533.14
FONDO DE INFRAESTRUCTURA SOCIAL	2,058,933.50	2,104,598.37	2,130,996.17	-26,397.80	20,589,335.50	21,045,984.15	21,309,962.24	-263,978.09
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	18,745,000.65	18,982,375.29	19,401,078.00	-418,702.71	74,980,002.60	75,929,501.87	77,604,303.00	-1,674,801.13
FONDO DESCENTRALIZADO	2,282,082.00	34,020,906.65	2,361,954.87	31,658,951.78	9,128,328.00	97,867,152.65	9,447,819.48	88,419,333.17
OTRAS APORTACIONES	1,489,796.82	6,876,772.96	37,673,761.70	-30,796,988.74	1,489,796.82	48,474,231.19	193,695,024.47	-145,220,793.28
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	31,229,053.80	-31,229,053.80
OTROS	74,644,207.84	2,142,299.95	0.00	2,142,299.95	223,282,320.75	5,331,233.29	0.00	5,331,233.29
TOTAL	165,717,884.19	143,570,806.83	132,111,739.56	11,459,067.27	641,648,487.75	585,489,802.16	655,810,129.60	-70,320,327.44

ANÁLISIS DE LAS VARIACIONES



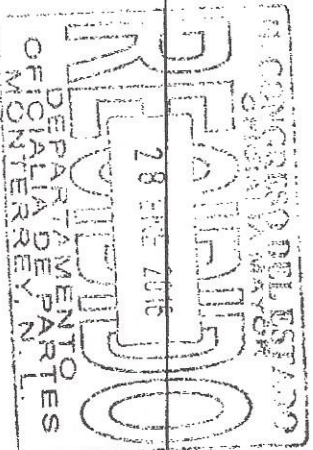
VARIACION= REAL 2015- PRESUPUESTO

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

PROGRAMA	INFORMACIÓN CUARTO TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2014	REAL 2015	PRESUPUESTO	VARIACIÓN	REAL 2014	REAL 2015	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	61,251,000.66	44,336,089.13	58,789,483.77	14,454,394.64	236,355,234.33	202,546,318.91	217,000,713.55	14,454,394.64
SERVICIOS COMUNITARIOS	18,752,274.02	20,793,976.86	19,336,907.85	-1,457,069.01	59,848,727.65	84,300,589.59	82,843,520.58	-1,457,069.01
DESARROLLO SOCIAL	9,497,844.56	2,683,664.56	6,921,051.86	4,237,387.30	32,763,413.67	17,790,484.34	22,027,871.64	4,237,387.30
SEGURIDAD PÚBLICA Y TRÁNSITO	185,327.41	1,323,099.99	0.00	-1,323,099.99	3,638,579.92	2,353,750.74	1,030,650.75	-1,323,099.99
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	3,988,456.54	1,148,366.39	3,683,770.95	2,535,404.56	13,648,355.85	12,000,186.58	14,535,591.14	2,535,404.56
ADQUISICIONES	1,327,124.24	995,285.60	3,664,439.38	2,669,153.78	8,889,567.68	8,997,493.66	11,866,647.44	2,669,153.78
DESARROLLO URBANO Y ECOLOGÍA	27,133,620.78	4,520,716.07	29,000,000.00	24,479,283.93	73,297,191.89	51,834,226.98	76,313,510.91	24,479,283.93
FONDO DE INFRAESTRUCTURA SOCIAL	13,303,142.71	13,847,496.72	13,706,424.23	-141,072.49	17,974,897.49	28,596,011.26	26,454,938.77	-141,072.49
FONDO DE FORTALECIMIENTO MUNICIPAL	25,770,231.00	24,276,016.78	23,866,704.54	-409,312.24	77,234,657.04	76,338,813.24	75,929,501.00	-409,312.24
OBLIGACIONES FINANCIERAS	5,326,257.76	6,738,158.87	6,690,802.81	-47,356.06	43,565,868.71	34,830,459.03	34,783,102.97	-47,356.06
APLICACIÓN DE OTRAS APORTACIONES	78,527,650.94	5,879,049.64	12,457,669.11	6,578,619.47	120,916,200.55	48,863,089.49	55,441,708.96	6,578,619.47
TOTAL	245,062,930.64	126,540,920.61	178,117,254.50	51,576,333.89	686,142,695.78	566,451,423.82	618,027,757.71	51,576,333.89

ANÁLISIS DE LAS VARIACIONES

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VARIACIÓN= PRESUPUESTO - REAL 2015