

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

CONCEPTO	INFORMACION PRIMER TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2011	REAL 2012	PRESUPUESTO	VARIACIÓN	REAL 2011	REAL 2012	PRESUPUESTO	VARIACIÓN
IMPUESTOS	30,206,818.02	31,422,140.88	159,800,522.57	-128,378,381.69	30,206,818.02	31,422,140.88	159,800,522.57	-128,378,381.69
DERECHOS	5,414,249.52	8,897,725.42	6,906,850.53	1,990,874.89	5,414,249.52	8,897,725.42	6,906,850.53	1,990,874.89
CONTRIBUCIONES POR NUEVOS FRACCIONAMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	193,194.49	197,331.63	198,990.32	-1,658.69	193,194.49	197,331.63	198,990.32	-1,658.69
APROVECHAMIENTOS	1,638,500.43	656,496.30	1,687,655.44	-1,031,159.14	1,638,500.43	656,496.30	1,687,655.44	-1,031,159.14
PARTICIPACIONES	27,205,354.61	27,516,179.59	26,094,026.95	1,422,152.64	27,205,354.61	27,516,179.59	26,094,026.95	1,422,152.64
FONDO DE INFRAESTRUCTURA SOCIAL	1,671,469.20	4,310,725.06	3,025,018.89	1,285,706.17	1,671,469.20	4,310,725.06	3,025,018.89	1,285,706.17
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	15,163,035.00	16,222,785.00	16,161,351.00	61,434.00	15,163,035.00	16,222,785.00	16,161,351.00	61,434.00
FONDO DESCENTRALIZADO	759,303.00	1,042,776.00	782,081.25	260,694.75	759,303.00	1,042,776.00	782,081.25	260,694.75
OTRAS APORTACIONES	1,700,000.00	0.00	1,614,525.00	-1,614,525.00	1,700,000.00	0.00	1,614,525.00	-1,614,525.00
CONTRIBUCION 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	10,018,782.78	-10,018,782.78
OTROS	2,099,969.23	18,633,157.74	0.00	18,633,157.74	2,099,969.23	18,633,157.74	0.00	18,633,157.74
TOTAL	86,051,893.50	108,899,317.62	226,289,804.73	-117,390,487.11	86,051,893.50	108,899,317.62	226,289,804.73	-117,390,487.11

ANÁLISIS DE LAS VARIACIONES

VARIACION= REAL 2012- PRESUPUESTO

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

PROGRAMA	INFORMACIÓN PRIMER TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2011	REAL 2012	PRESUPUESTO	VARIACIÓN	REAL 2011	REAL 2012	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	32,747,101.09	37,529,208.29	29,544,993.72	-7,984,214.57	32,747,101.09	37,529,208.29	29,544,993.72	-7,984,214.57
SERVICIOS COMUNITARIOS	21,514,643.88	8,317,590.58	9,324,678.10	1,007,087.52	21,514,643.88	8,317,590.58	9,324,678.10	1,007,087.52
DESARROLLO SOCIAL	4,126,033.95	5,319,696.98	6,785,052.16	1,465,355.18	4,126,033.95	5,319,696.98	6,785,052.16	1,465,355.18
SEGURIDAD PÚBLICA Y TRÁNSITO	0.00	552.16	3,376,591.98	3,376,039.82	0.00	552.16	3,376,591.98	3,376,039.82
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	5,705,064.21	5,037,424.77	2,107,249.43	-2,930,175.34	5,705,064.21	5,037,424.77	2,107,249.43	-2,930,175.34
ADQUISICIONES	2,291,634.92	1,127,269.14	605,292.91	-521,976.23	2,471,634.92	1,127,269.14	605,292.91	-521,976.23
DESARROLLO URBANO Y ECOLOGÍA	27,178,233.85	13,072,222.72	4,998,000.00	-8,074,222.72	27,178,233.85	13,072,222.72	4,998,000.00	-8,074,222.72
FONDO DE INFRAESTRUCTURA SOCIAL	1,583,558.40	388,861.15	1,749,423.00	1,360,561.85	1,583,558.40	388,861.15	1,749,423.00	1,360,561.85
FONDO DE FORTALECIMIENTO MUNICIPAL	5,939,408.44	14,884,522.03	12,802,192.28	-2,082,329.75	5,939,408.44	14,884,522.03	12,802,192.28	-2,082,329.75
OBLIGACIONES FINANCIERAS	8,286,312.16	6,212,483.22	133,387,756.42	127,175,273.20	8,286,312.16	6,212,483.22	133,387,756.42	127,175,273.20
APLICACIÓN DE OTRAS APORTACIONES	5,299,527.44	4,414,944.83	5,163,326.00	748,381.17	5,299,527.44	4,414,944.83	5,163,326.00	748,381.17
TOTAL	114,671,518.34	96,304,775.87	209,844,556.00	113,539,780.13	114,671,518.34	96,304,775.87	209,844,556.00	113,539,780.13

ANÁLISIS DE LAS VARIACIONES

--	--	--	--	--	--	--	--	--

VARIACION= PRESUPUESTO - REAL 2012