

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

CONCEPTO	INFORMACIÓN SEGUNDO TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2012	REAL 2013	PRESUPUESTO	VARIACIÓN	REAL 2012	REAL 2013	PRESUPUESTO	VARIACIÓN
IMPUESTOS	16,072,670.05	21,605,782.87	146,258,455.42	-124,652,672.55	47,494,810.93	58,363,151.02	168,045,101.00	-109,681,949.98
DERECHOS	5,369,435.36	4,403,544.49	5,634,121.86	-1,230,577.37	14,267,160.78	9,914,643.24	14,952,842.86	-5,038,199.62
CONTRIBUCIONES POR NUEVOS FRACCIONAMS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	137,845.96	202,012.33	160,883.51	41,128.83	335,177.59	356,337.66	329,304.51	27,033.16
APROVECHAMIENTOS	989,680.52	1,516,304.08	1,024,318.80	491,985.28	1,646,176.82	2,592,684.94	679,475.00	1,913,209.94
PARTICIPACIONES	25,681,272.00	29,530,220.64	24,477,323.58	5,052,897.06	53,197,451.59	65,357,497.04	54,127,841.58	11,229,655.46
FONDO DE INFRAESTRUCTURA SOCIAL	5,072,224.17	5,216,885.37	5,249,751.00	-32,865.63	9,382,949.23	10,433,771.37	10,499,502.00	-65,730.63
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	16,222,785.00	17,466,715.77	16,790,583.00	676,132.77	32,445,570.00	34,933,431.54	33,581,164.00	1,352,267.54
FONDO DESCENTRALIZADO	521,388.00	1,260,694.00	0.00	1,260,694.00	1,564,164.00	1,260,694.00	0.00	1,260,694.00
OTRAS APORTACIONES	581,324.95	0.00	23,834,628.00	-23,834,628.00	581,324.95	240,000.00	43,669,254.00	-43,429,254.00
CONTRIBUCIÓN DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	0.00	0.00	22,500,000.00	-22,500,000.00	0.00	25,075,131.12	45,000,000.00	-19,924,868.88
OTROS	52,789,118.72	67,276,073.38	0.00	67,276,073.38	71,422,276.45	139,328,836.30	0.00	139,328,836.30
<b>TOTAL</b>	<b>123,437,744.73</b>	<b>148,478,232.93</b>	<b>245,930,065.17</b>	<b>-97,451,832.24</b>	<b>232,337,062.35</b>	<b>347,856,178.23</b>	<b>370,884,484.95</b>	<b>-23,028,306.72</b>

**ANÁLISIS DE LAS VARIACIONES**

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

PROGRAMA	INFORMACIÓN SEGUNDO TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2012	REAL 2013	PRESUPUESTO	VARIACIÓN	REAL 2012	REAL 2013	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	32,685,698.03	44,218,099.76	22,707,590.62	-21,510,449.14	70,214,906.32	99,805,738.16	56,563,654.07	-43,242,084.09
SERVICIOS COMUNITARIOS	10,111,902.41	18,303,376.23	10,600,914.57	-7,702,461.66	18,429,492.99	29,071,929.97	21,131,017.14	-7,940,912.83
DESARROLLO SOCIAL	4,846,319.95	12,423,745.84	4,982,067.17	-7,441,678.67	10,166,016.93	15,914,952.92	11,270,196.41	-4,644,756.51
SEGURIDAD PÚBLICA Y TRÁNSITO	0.00	1,765,951.01	1,950,000.00	184,048.99	552.16	1,786,687.01	5,358,000.00	3,569,312.99
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	2,874,930.30	2,005,048.32	1,649,948.56	-355,099.76	7,912,255.07	8,188,719.47	4,862,283.12	-3,326,436.35
ADQUISICIONES	802,446.64	313,140.24	234,686.94	-78,453.30	1,929,715.78	2,191,231.85	578,787.72	-1,612,444.13
DESARROLLO URBANO Y ECOLOGÍA	16,298,220.07	8,339,579.54	12,857,142.86	4,517,563.32	29,370,442.79	20,614,979.86	12,857,142.86	-7,757,837.00
FONDO DE INFRAESTRUCTURA SOCIAL	7,250,819.43	5,204,716.88	5,248,751.00	45,034.12	7,639,680.58	6,876,172.03	18,587,638.77	11,711,466.74
FONDO DE FORTALECIMIENTO MUNICIPAL	16,170,561.24	12,430,735.22	16,715,781.88	4,285,046.66	31,055,083.27	19,616,556.89	33,181,187.61	13,564,630.72
OBLIGACIONES FINANCIERAS	7,323,872.61	7,436,955.40	7,436,955.40	0.00	13,536,355.83	15,498,371.10	15,498,371.10	0.00
APLICACIÓN DE OTRAS APORTACIONES	5,983,915.57	24,297,860.11	463,151.50	-23,834,708.61	10,398,860.40	42,708,591.67	28,918,662.37	-13,789,929.30
<b>TOTAL</b>	<b>104,348,586.25</b>	<b>136,739,148.55</b>	<b>84,847,990.50</b>	<b>-51,891,158.05</b>	<b>200,653,362.12</b>	<b>262,275,930.93</b>	<b>208,806,941.17</b>	<b>-53,468,989.76</b>

**ANÁLISIS DE LAS VARIACIONES**

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