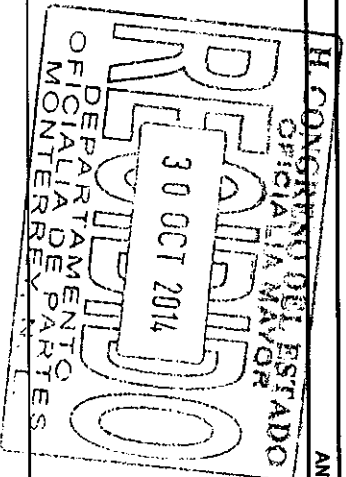


MUNICIPIO DE GARCÍA, NUEVO LEÓN
CUADRO ANALÍTICO DE INGRESOS POR RUBROS

CONCEPTO	INFORMACION TERCER TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN
IMPUESTOS	19,095,093.93	35,728,043.79	21,513,422.29	14,214,621.50	77,458,244.95	101,234,698.28	85,628,281.58	15,608,416.71
DERECHOS	7,616,477.40	15,891,352.68	8,033,086.32	7,858,266.36	17,531,120.64	31,613,557.97	18,493,533.65	13,120,024.33
CONTRIBUCIONES POR NUEVOS FRACCIONAMS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	217,336.33	237,978.00	69,503.36	168,474.65	573,673.99	759,694.00	200,631.65	559,062.36
APROVECHAMIENTOS	2,523,594.19	3,705,549.82	2,611,919.79	1,093,630.03	5,116,279.13	11,979,867.70	5,357,448.30	6,622,419.40
PARTICIPACIONES	26,754,660.00	30,852,134.00	27,691,073.10	3,161,060.90	92,112,157.04	100,093,022.75	95,336,082.50	4,756,940.26
FONDO DE INFRAESTRUCTURA SOCIAL	5,216,885.37	6,176,800.50	5,399,477.01	777,323.49	15,650,656.74	18,530,402.00	16,198,430.00	2,331,972.01
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	17,466,715.77	16,745,000.65	26,675,000.00	-7,929,999.35	52,400,147.31	56,235,001.95	80,025,002.00	-23,790,000.05
FONDO DESCENTRALIZADO	2,887,569.00	2,282,082.00	2,988,633.92	-706,551.92	4,148,263.00	6,846,246.00	4,293,452.21	2,552,793.80
OTRAS APORTACIONES	0.00	0.00	0.00	0.00	240,000.00	0.00	0.00	0.00
CONTRIBUCION DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	0.00	0.00	7,342,600.14	-7,342,600.14	25,075,131.12	0.00	22,027,800.41	-22,027,800.41
OTROS	45,617,987.49	53,895,432.69	55,605,885.09	-1,910,452.40	184,946,823.79	148,638,112.91	145,817,657.27	2,820,455.84
TOTAL	127,396,319.48	167,314,374.13	157,930,601.01	9,383,773.12	475,252,497.71	475,930,603.56	473,376,319.54	2,554,284.02



ANÁLISIS DE LAS VARIACIONES

MUNICIPIO DE GARCIA, NUEVO LEÓN
CUADRO ANALITICO DE EGRESOS POR PROGRAMAS

PROGRAMA	INFORMACIÓN TERCER TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	28,051,548.64	58,611,398.17	30,516,827.21	-28,094,570.96	127,146,177.47	175,104,233.65	134,285,418.55	-40,818,815.10
SERVICIOS COMUNITARIOS	9,550,947.69	15,622,492.27	9,885,230.86	-5,737,261.41	38,622,877.66	41,096,453.63	39,974,678.38	-1,121,775.25
DESARROLLO SOCIAL	7,044,036.19	5,631,401.49	7,290,577.46	1,659,175.97	22,958,989.11	23,285,569.11	23,762,553.73	496,984.62
SEGURIDAD PÚBLICA Y TRÁNSITO	8,307.05	3,201,975.92	8,597.80	-3,193,378.12	1,796,994.06	3,453,252.51	1,859,888.85	-1,593,363.66
MANUTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	4,342,633.42	3,555,511.37	4,494,625.59	939,114.22	12,531,352.89	9,659,899.31	12,969,950.24	3,310,050.93
ADQUISICIONES	8,395,382.19	800,015.76	2,189,220.57	1,389,204.81	10,586,614.04	5,572,443.44	4,457,145.53	-1,115,297.91
DESARROLLO URBANO Y ECOLOGÍA	7,951,627.14	20,970,046.77	34,323,483.00	13,353,436.23	27,702,355.71	46,163,571.11	102,970,449.00	56,806,877.89
FONDO DE INFRAESTRUCTURA SOCIAL	2,196,865.99	1,513,286.29	5,399,476.80	3,886,190.51	9,073,038.02	4,671,754.78	16,198,430.40	11,526,675.62
FONDO DE FORTALECIMIENTO MUNICIPAL	26,439,655.62	18,269,539.25	26,675,000.00	8,405,460.75	46,056,212.51	51,464,426.04	80,025,002.00	28,560,575.96
OBLIGACIONES FINANCIERAS	4,292,373.32	5,331,549.33	5,229,408.11	-102,141.22	19,790,744.42	38,239,611.95	16,961,933.90	-21,277,678.05
APLICACIÓN DE OTRAS APORTACIONES	8,122,314.62	5,133,726.01	18,000,000.00	12,866,273.99	50,830,906.29	42,388,549.61	33,000,002.00	-9,388,547.61
TOTAL	106,395,691.87	138,640,942.63	144,072,447.39	5,371,504.76	367,096,262.18	441,079,765.14	466,465,452.57	25,385,687.43

ANÁLISIS DE LAS VARIACIONES

VARIACION= PRESUPUESTO - REAL 2014									