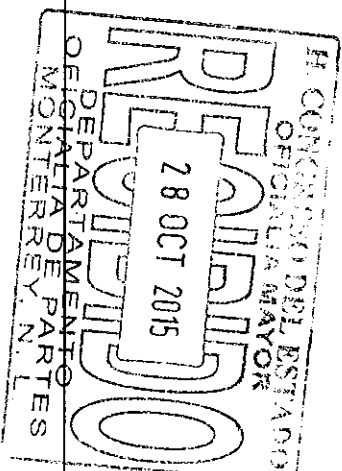


MUNICIPIO DE GARCÍA, NUEVO LEÓN
CUADRO ANALITICO DE EGRESOS POR PROGRAMAS

PROGRAMA	INFORMACIÓN TERCER TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2014	REAL 2015	PRESUPUESTO	VARIACIÓN	REAL 2014	REAL 2015	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	58,611,398.17	51,654,422.91	60,629,088.43	8,974,665.52	175,104,233.65	158,211,229.78	178,220,666.86	20,009,439.08
SERVICIOS COMUNITARIOS	15,622,492.27	29,815,613.48	19,890,369.02	-9,925,244.46	41,096,453.63	63,506,612.73	60,516,965.03	-2,989,647.70
DESARROLLO SOCIAL	5,631,401.49	4,948,994.12	5,361,508.69	412,514.57	23,265,569.11	15,106,819.78	12,069,987.62	-3,036,832.16
SEGURIDAD PÚBLICA Y TRÁNSITO	3,201,975.92	728,481.65	3,314,045.08	2,585,563.43	3,453,252.51	1,030,650.75	3,574,116.35	2,543,465.60
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	3,555,511.37	3,963,075.71	3,679,954.27	-283,121.44	9,659,899.31	10,851,820.19	9,997,995.79	-853,824.40
ADQUISICIONES	800,015.76	1,929,967.13	794,307.56	-1,135,659.57	5,572,443.44	8,002,208.06	5,733,770.21	-2,268,437.85
DESARROLLO URBANO Y ECOLOGÍA	20,970,046.77	11,583,271.60	33,688,392.51	22,105,120.91	46,163,571.11	47,313,510.91	101,065,177.53	53,751,666.62
FONDO DE INFRAESTRUCTURA SOCIAL	1,513,286.29	8,326,617.03	6,392,988.52	-1,933,628.51	4,671,754.78	12,748,514.54	19,178,966.07	6,430,451.53
FONDO DE FORTALECIMIENTO MUNICIPAL	18,269,539.25	20,784,651.53	18,908,973.14	-1,875,678.39	51,464,426.04	52,062,796.46	52,671,972.27	609,175.81
OBLIGACIONES FINANCIERAS	5,331,549.33	8,811,674.27	5,331,549.33	-3,480,124.94	38,239,611.95	28,092,300.16	38,239,611.95	10,147,311.79
APLICACIÓN DE OTRAS APORTACIONES	5,133,726.01	6,020,949.27	32,650,586.00	26,629,646.73	42,388,549.61	42,984,039.85	59,951,787.00	16,967,747.15
TOTAL	138,640,942.63	148,567,718.70	190,641,772.55	42,074,053.85	441,079,765.14	439,910,503.21	541,221,018.67	101,310,515.46

ANÁLISIS DE LAS VARIACIONES



VARIACIÓN= PRESUPUESTO - REAL 2015

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

CONCEPTO	INFORMACION TERCER TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2014	REAL 2015	PRESUPUESTO	VARIACION	REAL 2014	REAL 2015	PRESUPUESTO	VARIACION
IMPUESTOS	35,728,043.79	26,293,145.34	38,698,732.85	-12,405,587.51	101,234,698.28	110,838,256.85	109,639,746.39	1,198,510.46
DERECHOS	15,891,352.68	10,337,611.24	16,679,231.72	-6,341,620.48	31,613,557.97	33,968,802.49	33,913,510.43	55,292.06
CONTRIBUCIONES POR NUEVOS FRACCIONAM.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	237,978.00	251,253.00	49,778.33	201,474.68	759,694.00	756,952.50	238,583.03	518,369.48
APROVECHAMIENTOS	3,705,549.82	4,362,831.81	3,835,243.12	527,588.69	11,979,867.70	8,752,515.56	12,399,162.59	-3,646,647.03
PARTICIPACIONES	30,852,134.00	37,397,794.00	31,931,958.69	5,465,835.31	100,093,022.75	103,081,318.00	103,596,278.81	-514,960.80
FONDO DE INFRAESTRUCTURA SOCIAL	6,176,800.50	6,313,795.26	6,392,988.52	-79,193.26	18,530,402.00	18,941,385.78	19,178,966.07	-237,580.29
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	18,745,000.65	18,982,375.29	19,401,075.00	-418,699.71	56,235,001.95	56,947,126.58	58,203,225.00	-1,256,098.42
FONDO DESCENTRALIZADO	2,282,082.00	23,282,082.00	2,361,954.87	20,920,127.13	6,846,246.00	63,846,246.00	7,085,864.51	56,760,381.39
OTRAS APORTACIONES	0.00	-15,092,486.23	64,673,754.59	-79,766,240.82	0.00	41,597,458.23	156,021,262.77	-114,423,804.54
CONTRIBUCION DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	0.00	0.00	7,807,283.45	-7,807,283.45	0.00	0.00	23,421,790.35	-23,421,790.35
OTROS	53,695,432.69	1,190,133.38	0.00	1,190,133.38	148,638,112.91	3,188,933.34	0.00	3,188,933.34
TOTAL	167,314,374.13	113,318,535.09	191,834,684.13	-78,513,446.04	475,930,603.56	441,918,995.33	523,698,390.04	-81,779,394.71

ANALISIS DE LAS VARIACIONES

SECRETARÍA DEL ESTADO
 MAYOR
 28 OCT 2015
 DEPARTAMENTO
 OFICIALIA DE PARTES
 MONTERREY, N. L.