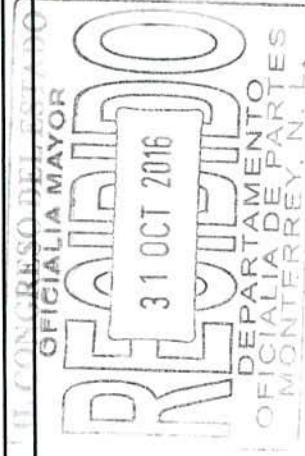


MUNICIPIO DE GARCÍA, NUEVO LEÓN
CUADRO ANALÍTICO DE INGRESOS POR RUBROS

CONCEPTO	INFORMACIÓN TERCER TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2015	REAL 2016	PRESUPUESTO	VARIACIÓN	REAL 2015	REAL 2016	PRESUPUESTO	VARIACIÓN
IMPUESTOS	26,293,145.34	25,363,636.38	33,155,155.43	-7,791,519.05	110,838,256.85	136,272,341.75	137,542,843.84	-1,270,502.09
DERECHOS	10,337,611.24	26,160,692.85	10,941,093.98	15,219,598.87	33,968,802.49	46,793,322.32	37,374,447.20	9,418,875.12
CONTRIBUCIONES POR NUEVOS FRACCIONAMS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	251,253.00	1,613,175.28	98,011.40	1,515,163.89	756,952.50	4,010,267.68	267,345.16	3,742,922.52
APROVECHAMIENTOS	4,362,831.81	3,732,086.94	5,550,530.92	-1,818,443.98	8,752,515.56	12,232,862.97	15,385,998.60	-3,153,135.63
PARTICIPACIONES	37,397,794.00	35,285,405.73	39,922,933.36	-4,637,527.63	103,081,318.00	133,615,318.22	122,702,555.16	10,912,763.06
FONDO DE INFRAESTRUCTURA SOCIAL	6,313,795.26	7,282,176.94	6,794,467.50	487,709.44	18,941,385.78	21,846,530.80	20,383,402.50	1,463,128.30
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	18,982,375.29	19,979,478.75	21,493,346.51	-1,513,867.76	56,947,126.58	59,938,436.25	64,480,039.52	-4,541,603.26
FONDO DESCENTRALIZADO	23,282,082.00	1,157,751.04	2,361,954.87	-1,204,203.83	63,846,246.00	4,006,936.81	7,085,864.61	-3,078,927.80
OTRAS APORTACIONES	-15,092,486.23	21,344,424.50	51,428,813.45	-30,084,388.95	41,597,458.23	71,414,447.05	144,576,201.64	-73,161,754.59
CONTRIBUCIÓN DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	0.00	0.00	8,220,769.59	-8,220,769.59	0.00	0.00	16,441,539.13	-16,441,539.13
OTROS	1,190,133.38	1,250,748.17	0.00	1,250,748.17	3,188,933.34	3,406,233.94	0.00	3,406,233.94
TOTAL	113,318,535.09	143,169,576.58	179,967,077.00	-36,787,500.42	441,918,995.33	493,536,697.79	566,240,237.36	-72,703,539.57

ANÁLISIS DE LAS VARIACIONES



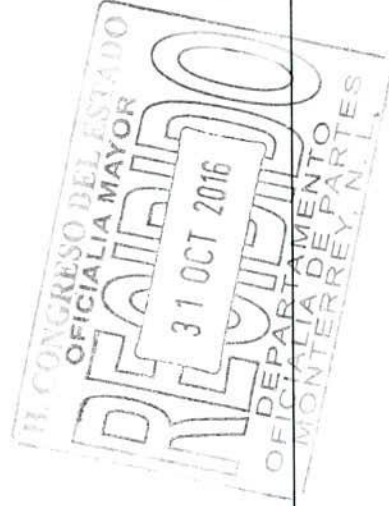
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VARIACION= REAL 2016- PRESUPUESTO

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

PROGRAMA	INFORMACIÓN TERCER TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2015	REAL 2016	PRESUPUESTO	VARIACIÓN	REAL 2015	REAL 2016	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	51,654,422.91	66,745,629.60	63,217,636.52	-3,527,993.08	158,211,229.78	190,295,085.91	198,104,189.90	7,809,103.99
SERVICIOS COMUNITARIOS	29,815,613.48	12,632,925.29	23,433,405.52	10,800,480.23	63,506,612.73	46,856,232.60	66,581,946.14	19,725,713.54
DESARROLLO SOCIAL	4,948,994.12	7,537,422.12	5,066,319.95	-2,471,102.17	15,106,819.78	13,258,608.07	15,579,669.51	2,321,061.44
SEGURIDAD PÚBLICA Y TRÁNSITO	728,481.65	700,930.00	753,987.82	53,057.82	1,030,650.75	2,427,601.54	1,066,732.84	-1,360,868.70
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	3,963,075.71	13,435,618.34	4,034,474.73	-9,401,143.61	10,851,820.19	26,727,061.28	10,937,878.89	-15,789,182.39
ADQUISICIONES	1,929,967.13	2,502,090.70	1,997,515.98	-504,574.72	8,002,208.06	4,419,395.72	8,282,285.34	3,862,889.62
DESARROLLO URBANO Y ECOLOGÍA	11,583,271.60	12,388,402.41	32,369,454.02	19,981,051.61	47,313,510.91	24,336,089.63	98,647,854.38	74,311,764.75
FONDO DE INFRAESTRUCTURA SOCIAL	8,326,617.03	3,512,112.63	8,618,048.64	5,105,936.01	12,748,514.54	3,512,112.63	13,672,691.34	10,160,578.71
FONDO DE FORTALECIMIENTO MUNICIPAL	20,784,651.53	26,937,694.31	26,546,214.73	-391,479.58	52,062,796.46	50,571,594.79	57,638,781.95	7,067,187.16
OBLIGACIONES FINANCIERAS	8,811,674.27	7,074,297.69	9,653,931.67	2,579,633.98	28,092,300.16	21,245,078.10	30,407,262.17	9,162,184.07
APLICACIÓN DE OTRAS APORTACIONES	6,020,949.27	13,842,987.88	16,240,954.80	2,397,966.92	42,984,039.85	51,966,032.52	76,955,721.00	24,989,688.48
TOTAL	148,567,718.70	167,310,110.97	191,931,944.38	24,621,833.41	439,910,503.21	435,614,892.79	577,875,013.47	142,260,120.68

ANÁLISIS DE LAS VARIACIONES



VARIACIÓN= PRESUPUESTO - REAL 2016