

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

CONCEPTO	INFORMACION PRIMER TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2010	REAL 2011	PRESUPUESTO	VARIACIÓN	REAL 2010	REAL 2011	PRESUPUESTO	VARIACIÓN
IMPUESTOS	25,022,309.09	30,206,818.02	155,941,882.57	-125,735,064.55	25,022,309.09	30,206,818.02	155,941,882.57	-125,735,064.55
DERECHOS	5,194,463.45	5,414,249.52	5,135,464.52	278,785.00	5,194,463.45	5,414,249.52	5,135,464.52	278,785.00
CONTRIBUCIONES POR NUEVOS FRACCIONAMS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	49,489.00	193,194.49	218,682.83	-25,488.34	49,489.00	193,194.49	218,682.83	-25,488.34
APROVECHAMIENTOS	2,531,180.72	1,638,500.43	3,072,090.09	-1,433,589.66	2,531,180.72	1,638,500.43	3,072,090.09	-1,433,589.66
PARTICIPACIONES	15,803,428.75	27,205,354.61	16,406,281.76	10,799,072.85	15,803,428.75	27,205,354.61	16,406,281.76	10,799,072.85
FONDO DE INFRAESTRUCTURA SOCIAL	1,533,179.70	1,671,469.20	1,702,710.60	-31,241.40	1,533,179.70	1,671,469.20	1,702,710.60	-31,241.40
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	5,393,634.00	15,163,035.00	6,040,748.25	9,122,286.75	5,393,634.00	15,163,035.00	6,040,748.25	9,122,286.75
FONDO DESCENTRALIZADO	759,303.00	759,303.00	826,801.98	-67,498.98	759,303.00	759,303.00	826,801.98	-67,498.98
OTRAS APORTACIONES	0.00	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00
CONTRIBUCIÓN DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO	3,250,000.00	0.00	17,671,302.60	-17,671,302.60	3,250,000.00	0.00	17,671,302.60	-17,671,302.60
OTROS	1,116,259.54	2,099,969.23	0.00	2,099,969.23	1,116,259.54	2,099,969.23	0.00	2,099,969.23
TOTAL	60,653,247.25	86,051,893.50	207,015,965.20	-120,964,071.70	60,653,247.25	86,051,893.50	207,015,965.20	-120,964,071.70

ANÁLISIS DE LAS VARIACIONES

VARIACIÓN= REAL 2011- PRESUPUESTO