

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

CONCEPTO	INFORMACION PRIMER TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2015	REAL 2016	PRESUPUESTO	VARIACION	REAL 2015	REAL 2016	PRESUPUESTO	VARIACION
IMPUESTOS	54,462,998.71	77,331,468.74	67,310,962.66	10,020,516.08	54,462,998.71	77,331,468.74	67,310,962.66	10,020,516.08
DERECHOS	12,589,003.73	9,383,314.30	14,439,967.21	-5,056,652.91	12,589,003.73	9,383,314.30	14,439,967.21	-5,056,652.91
CONTRIBUCIONES POR NUEVOS FRACCIONAM.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	288,853.00	268,095.04	92,476.22	175,618.83	288,853.00	268,095.04	92,476.22	175,618.83
APROVECHAMIENTOS	2,273,375.91	3,145,277.34	4,540,089.07	-1,394,811.73	2,273,375.91	3,145,277.34	4,540,089.07	-1,394,811.73
PARTICIPACIONES	32,806,404.00	41,696,940.00	41,608,572.63	88,367.37	32,806,404.00	41,696,940.00	41,608,572.63	88,367.37
FONDO DE INFRAESTRUCTURA SOCIAL	6,313,795.26	7,282,176.93	6,794,467.50	487,709.43	6,313,795.26	7,282,176.93	6,794,467.50	487,709.43
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	18,982,375.54	19,979,478.75	21,493,346.51	-1,513,867.76	18,982,375.54	19,979,478.75	21,493,346.51	-1,513,867.76
FONDO DESCENTRALIZADO	17,282,082.00	872,846.00	2,361,954.87	-1,489,108.87	17,282,082.00	872,846.00	2,361,954.87	-1,489,108.87
OTRAS APORTACIONES	35,428,310.80	1,690,928.00	38,298,097.35	-36,607,169.35	35,428,310.80	1,690,928.00	38,298,097.35	-36,607,169.35
CONTRIBUCION DE VECINOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCIAMIENTO %	0.00	0.00	8,220,769.54	-8,220,769.54	0.00	0.00	8,220,769.54	-8,220,769.54
OTROS	1,075,496.79	1,061,309.09	0.00	1,061,309.09	1,075,496.79	1,061,309.09	0.00	1,061,309.09
TOTAL	181,502,695.74	162,711,834.19	205,160,693.55	-42,448,859.36	181,502,695.74	162,711,834.19	205,160,693.55	-42,448,859.36

ANALISIS DE LAS VARIACIONES

VARIACION= REAL 2016- PRESUPUESTO

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

PROGRAMA	INFORMACIÓN PRIMER TRIMESTRE				ACUMULADO DEL EJERCICIO			
	REAL 2015	REAL 2016	PRESUPUESTO	VARIACIÓN	REAL 2015	REAL 2016	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	59,698,990.34	64,255,073.71	73,652,365.95	9,397,292.24	59,698,990.34	64,255,073.71	73,652,365.95	9,397,292.24
SERVICIOS COMUNITARIOS	16,578,908.65	16,709,229.93	21,466,678.49	4,757,448.56	16,578,908.65	16,709,229.93	21,466,678.49	4,757,448.56
DESARROLLO SOCIAL	5,232,010.15	1,424,402.24	5,415,130.51	3,990,728.27	5,232,010.15	1,424,402.24	5,415,130.51	3,990,728.27
SEGURIDAD PÚBLICA Y TRÁNSITO	147,900.00	1,219,222.48	153,076.50	-1,066,145.98	147,900.00	1,219,222.48	153,076.50	-1,066,145.98
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	4,478,656.38	4,786,532.30	4,081,808.51	-704,723.79	4,478,656.38	4,786,532.30	4,081,808.51	-704,723.79
ADQUISICIONES	1,275,570.79	1,298,854.85	1,320,215.77	21,360.92	1,275,570.79	1,298,854.85	1,320,215.77	21,360.92
DESARROLLO URBANO Y ECOLOGÍA	14,875,172.67	3,735,298.24	28,580,529.78	24,845,231.54	14,875,172.67	3,735,298.24	28,580,529.78	24,845,231.54
FONDO DE INFRAESTRUCTURA SOCIAL	4,196,239.68	0.00	4,821,086.85	4,821,086.85	4,196,239.68	0.00	4,821,086.85	4,821,086.85
FONDO DE FORTALECIMIENTO MUNICIPAL	11,848,018.87	9,786,684.65	12,069,850.98	2,283,166.33	11,848,018.87	9,786,684.65	12,069,850.98	2,283,166.33
OBLIGACIONES FINANCIERAS	9,795,597.82	7,069,465.70	10,455,974.64	3,386,508.94	9,795,597.82	7,069,465.70	10,455,974.64	3,386,508.94
APLICACIÓN DE OTRAS APORTACIONES	30,786,367.17	0.00	30,484,050.10	30,484,050.10	30,786,367.17	0.00	30,484,050.10	30,484,050.10
TOTAL	158,913,432.52	110,284,764.10	192,500,768.07	82,216,003.97	158,913,432.52	110,284,764.10	192,500,768.07	82,216,003.97

ANÁLISIS DE LAS VARIACIONES

VARIACIÓN= PRESUPUESTO - REAL 2016