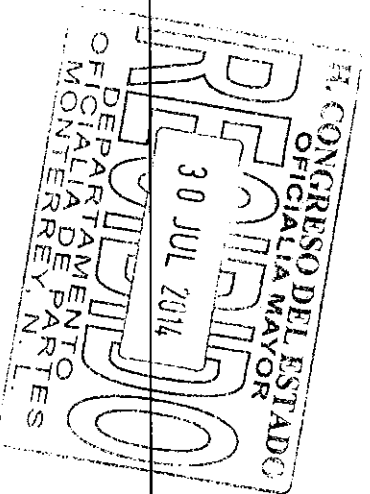


MUNICIPIO DE GARCÍA, NUEVO LEÓN
CUADRO ANALÍTICO DE INGRESOS POR RUBROS

CONCEPTO	INFORMACIÓN SEGUNDO TRIMESTRE			VARIACIÓN	ACUMULADO DEL EJERCICIO			VARIACIÓN
	REAL 2013	REAL 2014	PRESUPUESTO		REAL 2013	REAL 2014	PRESUPUESTO	
IMPUESTOS	21,605,782.87	17,696,842.71	24,318,983.37	-6,622,140.86	56,363,151.02	65,506,654.49	64,112,859.29	1,393,795.21
DERECHOS	4,403,544.49	6,226,374.27	4,656,306.57	1,570,067.70	9,914,643.24	15,722,205.29	10,460,447.33	5,261,757.97
CONTRIBUCIONES POR NUEVOS FRACCIONAM.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTOS	202,012.33	221,852.00	87,634.49	134,217.52	356,337.66	521,716.00	131,128.29	390,587.71
APROVECHAMIENTOS	1,516,304.08	5,297,666.77	1,413,845.76	3,883,821.01	2,592,684.94	8,274,317.88	2,745,528.51	5,528,789.37
PARTICIPACIONES	29,530,220.64	36,121,098.00	30,563,777.70	5,557,320.30	66,357,497.04	69,240,888.75	67,645,009.40	1,595,879.36
FONDO DE INFRAESTRUCTURA SOCIAL	5,216,885.37	6,176,800.50	5,399,475.98	777,324.53	10,433,771.37	12,353,901.50	10,798,952.99	1,554,648.52
FONDO PARA EL FORTALECIMIENTO MUNICIPAL	17,466,715.77	18,745,000.65	26,675,001.00	-7,930,000.35	34,933,431.54	37,490,001.30	53,350,002.00	-15,860,000.70
FONDO DESCENTRALIZADO	1,260,694.00	2,282,082.00	1,304,818.29	977,263.71	1,260,694.00	4,564,164.00	1,304,818.29	3,259,345.71
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	26,075,131.12	0.00	14,685,200.28	-14,685,200.28
OTROS	67,276,073.38	69,068,245.94	50,605,886.09	18,462,359.85	139,328,636.30	94,942,680.22	90,211,772.18	4,730,908.04
TOTAL	148,478,232.93	161,835,962.84	152,368,329.38	9,467,633.46	347,856,178.23	308,616,229.43	315,445,718.53	-6,829,489.10

ANÁLISIS DE LAS VARIACIONES



VARIACION= REAL 2014- PRESUPUESTO

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

PROGRAMA	INFORMACIÓN SEGUNDO TRIMESTRE			ACUMULADO DEL EJERCICIO				
	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN	REAL 2013	REAL 2014	PRESUPUESTO	VARIACIÓN
ADMINISTRACIÓN PÚBLICA	44,213,867.90	64,094,832.84	46,938,942.32	-17,155,890.52	99,094,628.83	116,492,835.48	103,768,591.34	-12,724,244.14
SERVICIOS COMUNITARIOS	18,303,376.23	12,598,383.41	18,943,994.40	6,345,610.99	29,071,929.97	25,473,961.36	30,089,447.52	4,615,486.16
DESARROLLO SOCIAL	12,423,745.84	8,109,543.90	7,531,007.20	-578,536.70	15,914,952.92	17,634,167.62	16,471,976.27	-1,162,191.35
SEGURIDAD PÚBLICA Y TRÁNSITO	1,765,951.01	172,573.20	1,827,789.30	1,655,186.10	1,788,687.01	251,276.59	1,851,291.06	1,600,014.47
MANTENIMIENTO Y CONSERVACIÓN DE ACTIVOS	2,005,048.32	2,543,531.78	2,075,225.01	-468,306.77	8,188,719.47	6,104,387.94	8,475,324.65	2,370,936.71
ADQUISICIONES	313,140.24	456,794.52	324,100.15	-132,694.37	2,191,231.85	4,772,427.68	2,267,924.96	-2,504,502.72
DESARROLLO URBANO Y ECOLOGÍA	8,339,579.54	16,851,543.06	34,323,483.00	17,471,939.94	19,750,728.57	25,193,524.34	68,646,966.00	43,453,441.66
FONDO DE INFRAESTRUCTURA SOCIAL	5,204,716.88	1,526,326.62	5,399,476.80	3,873,150.18	6,876,172.03	3,158,468.49	10,798,953.60	7,640,485.11
FONDO DE FORTALECIMIENTO MUNICIPAL	12,430,735.22	21,906,481.77	26,675,001.00	4,768,519.23	19,616,556.89	33,194,896.79	53,350,002.00	20,155,115.21
OBLIGACIONES FINANCIERAS	7,436,955.40	5,654,184.90	6,328,449.57	674,264.67	15,498,371.10	32,908,052.62	11,732,525.78	-21,175,536.84
APLICACIÓN DE OTRAS APORTACIONES	24,297,860.11	21,899,168.56	13,000,001.00	-8,899,167.56	42,708,591.67	37,254,823.60	15,000,002.00	-22,254,821.60
TOTAL	136,734,976.69	155,813,364.56	163,367,439.74	7,564,075.18	260,700,570.31	302,438,822.51	322,453,005.18	20,014,182.67

ANÁLISIS DE LAS VARIACIONES

