

MUNICIPIO DE SAN NICOLAS DE LOS GARZA, NUEVO LEON
SECRETARIA DE FINANZAS Y TESORERIA MUNICIPAL
COMPARATIVO DE INGRESOS MES Y ACUMULADO POR PROGRAMA Y SUBPROGRAMA DEL 2° TRIMESTRE DE 2008, 2007 Y PRONOSTICO
(MILES DE PESOS)

| | TRIM | | | VARIACION 08 VS 07 | | VARIAC. 08 VS PRON. | | ACUMULADO | | | VARIACION 08 VS 07 | | VARIAC. 08 VS PRON. | |
|--|----------------|----------------|----------------|--------------------|---------------|---------------------|--------------|----------------|----------------|----------------|--------------------|--------------|---------------------|--------------|
| | 2007 | 2008 | PRON. | IMPORTE | % | IMPORTE | % | 2007 | 2008 | PRON. | IMPORTE | % | IMPORTE | % |
| <u>Impuestos</u> | | | | | | | | | | | | | | |
| Predial | 9,336 | 7,962 | 8,485 | (1,374) | (14.7) | (523) | (6.2) | 111,135 | 100,886 | 101,005 | (10,249) | (9.2) | (119) | (0.1) |
| Adquisición de Inmuebles | 15,893 | 14,621 | 14,445 | (1,272) | (8.0) | 176 | 1.2 | 28,432 | 40,247 | 25,842 | 11,815 | 41.6 | 14,405 | 55.7 |
| Diversiones y Espectáculos Públicos | 668 | 378 | 607 | (290) | (43.4) | (229) | (37.7) | 1,428 | 1,357 | 1,298 | (71) | (5.0) | 59 | 4.5 |
| Juegos Permitidos | 6 | 8 | 6 | 2 | 33.3 | 2 | 33.3 | 11 | 11 | 11 | - | - | - | - |
| | 25,903 | 22,969 | 23,543 | (2,934) | (11.3) | (574) | (2.4) | 141,006 | 142,501 | 128,156 | 1,495 | 1.1 | 14,345 | 11.2 |
| <u>Derechos</u> | | | | | | | | | | | | | | |
| Coop. P/Obras Públicas | 189 | - | 195 | (189) | (100.0) | (195) | (100.0) | 189 | 2 | 195 | (187) | (98.9) | (193) | (99.0) |
| Construcciones y Urbanizaciones | 1,414 | 2,519 | 1,456 | 1,105 | 78.1 | 1,063 | 73.0 | 3,294 | 4,097 | 3,393 | 803 | 24.4 | 704 | 20.8 |
| Certificaciones, Autoriz., Const. y Registro | 744 | 1,067 | 766 | 323 | 43.4 | 301 | 39.2 | 2,089 | 2,235 | 2,152 | 146 | 7.0 | 83 | 3.9 |
| Inscripciones y Refrendo | 745 | 765 | 767 | 20 | 2.7 | (2) | (0.3) | 5,174 | 5,316 | 5,329 | 142 | 2.7 | (13) | (0.2) |
| Revisión Inspección y Servicio | 1,560 | 1,856 | 1,607 | 296 | 19.0 | 249 | 15.5 | 3,093 | 3,725 | 3,186 | 632 | 20.4 | 539 | 16.9 |
| Ocupación de la Vía Pública | 732 | 942 | 754 | 210 | 28.7 | 188 | 24.9 | 1,703 | 1,918 | 1,754 | 215 | 12.6 | 164 | 9.3 |
| Nuevos Fraccionamientos | - | 519 | - | 519 | -0- | 519 | -0- | - | 519 | - | 519 | -0- | 519 | -0- |
| | 5,384 | 7,668 | 5,546 | 2,284 | 42.4 | 2,122 | 38.3 | 15,542 | 17,812 | 16,008 | 2,270 | 14.6 | 1,804 | 11.3 |
| <u>Productos</u> | | | | | | | | | | | | | | |
| Enajenación de Bienes | 9,207 | 2,755 | - | (6,452) | (70.1) | 2,755 | -0- | 12,116 | 19,363 | - | 7,247 | 59.8 | 19,363 | -0- |
| Arrendamiento y/o Explotación de Bienes | 4,204 | 3,336 | 4,330 | (868) | (20.6) | (994) | (23.0) | 8,744 | 6,403 | 9,006 | (2,341) | (26.8) | (2,603) | (28.9) |
| Productos Financieros | 149 | 344 | - | 195 | 130.9 | 344 | -0- | 317 | 797 | - | 480 | 151.4 | 797 | -0- |
| Diversos | 130 | 705 | 134 | 575 | 442.3 | 571 | 426.5 | 203 | 818 | 209 | 615 | 303.0 | 609 | 291.2 |
| Venta de Impresos, Formatos y Papel Esp. | 177 | 169 | 182 | (8) | (4.5) | (13) | (7.3) | 482 | 306 | 496 | (176) | (36.5) | (190) | (38.4) |
| | 13,867 | 7,309 | 4,646 | (6,558) | (47.3) | 2,663 | 57.3 | 21,862 | 27,687 | 9,712 | 5,825 | 26.6 | 17,975 | 185.1 |
| <u>Aprovechamientos</u> | | | | | | | | | | | | | | |
| Multas, Recargos y Gastos de Ejecución | 8,645 | 11,654 | 8,618 | 3,009 | 34.8 | 3,036 | 35.2 | 21,547 | 28,070 | 17,225 | 6,523 | 30.3 | 10,845 | 63.0 |
| Donativos | 776 | 524 | 601 | (252) | (32.5) | (77) | (12.8) | 1,042 | 859 | 807 | (183) | (17.6) | 52 | 6.4 |
| Daños a Bienes Municipales | 321 | 117 | 248 | (204) | (63.6) | (131) | (52.8) | 510 | 286 | 394 | (224) | (43.9) | (108) | (27.4) |
| Accesorios y Rezagos | 1,759 | 2,090 | 1,360 | 331 | 18.8 | 730 | 53.7 | 3,177 | 4,518 | 2,460 | 1,341 | 42.2 | 2,058 | 83.7 |
| | 11,501 | 14,385 | 10,827 | 2,884 | 25.1 | 3,558 | 32.9 | 26,276 | 33,733 | 20,886 | 7,457 | 28.4 | 12,847 | 61.5 |
| <u>Participaciones</u> | | | | | | | | | | | | | | |
| Federales por Coordinación Fiscal | 77,247 | 88,305 | 105,973 | 11,058 | 14.3 | (17,668) | (16.7) | 125,001 | 165,498 | 175,064 | 40,497 | 32.4 | (9,566) | (5.5) |
| Impuesto sobre Producción y Servicio | 1,936 | 2,316 | 2,421 | 380 | 19.6 | (105) | (4.3) | 3,726 | 3,543 | 4,659 | (183) | (4.9) | (1,116) | (24.0) |
| Tenencia y/o Uso de Vehículos | 16,721 | 14,564 | 20,909 | (2,157) | (12.9) | (6,345) | (30.3) | 33,272 | 35,855 | 41,605 | 2,583 | 7.8 | (5,750) | (13.8) |
| Fondo de Fomento Municipal | 3,357 | 9,366 | 4,198 | 6,009 | 179.0 | 5,168 | 123.1 | 8,062 | 15,691 | 10,081 | 7,629 | 94.6 | 5,610 | 55.6 |
| Control Vehicular | 382 | 2,038 | 478 | 1,656 | 433.5 | 1,560 | 326.4 | 967 | 2,038 | 1,210 | 1,071 | 110.8 | 828 | 68.4 |
| Fondo de Fiscalización | - | 4,242 | - | 4,242 | -0- | 4,242 | -0- | - | 7,545 | - | 7,545 | -0- | 7,545 | -0- |
| Recaudación de Venta de Gasolina | - | 791 | - | 791 | -0- | 791 | -0- | - | 791 | - | 791 | -0- | 791 | -0- |
| | 99,643 | 121,622 | 133,979 | 21,979 | 22.1 | (12,357) | (9.2) | 171,028 | 230,961 | 232,619 | 59,933 | 35 | (1,658) | (1) |
| <u>Ramo 33</u> | | | | | | | | | | | | | | |
| Fortalecimiento Municipal | 37,889 | 45,726 | 45,683 | 7,837 | 20.7 | 43 | 0.1 | 75,784 | 91,452 | 91,365 | 15,668 | 20.7 | 87 | 0.1 |
| Infraestructura Social | 3,623 | 4,368 | 4,374 | 745 | 20.6 | (6) | (0.1) | 7,250 | 8,736 | 8,748 | 1,486 | 20.5 | (12) | (0.1) |
| Intereses Fortalecimiento Municipal | 3 | 10 | - | 7 | 233.3 | 10 | -0- | 3 | 10 | - | 7 | 233.3 | 10 | -0- |
| Intereses Infraestructura Social | 2 | 76 | - | 74 | 3,700.0 | 76 | -0- | 2 | 76 | - | 74 | 3,700.0 | 76 | -0- |
| | 41,517 | 50,180 | 50,057 | 8,663 | 20.9 | 123 | 0.2 | 83,039 | 100,274 | 100,113 | 17,235 | 20.8 | 161 | 0.2 |
| <u>Otros Ingresos</u> | | | | | | | | | | | | | | |
| Diversos | 18,119 | 50,413 | 39,824 | 32,294 | 178.2 | 10,589 | 26.6 | 22,997 | 68,889 | 41,235 | 45,892 | 199.6 | 27,654 | 67.1 |
| | 18,119 | 50,413 | 39,824 | 32,294 | 178.2 | 10,589 | 26.6 | 22,997 | 68,889 | 41,235 | 45,892 | 199.6 | 27,654 | 67.1 |
| Suman los Ingresos Totales | 215,934 | 274,546 | 268,422 | 58,612 | 27.1 | 6,124 | 2.3 | 481,750 | 621,857 | 548,729 | 140,107 | 29.1 | 73,128 | 13.3 |