



## 2.- ANÁLISIS DEL EJERCICIO PRESUPUESTARIO

### 2.1.- EJERCICIO DEL INGRESO:

INGRESOS:								
CONCEPTO	LEY DE INGRESOS APROBADA 2014 (a)	AUMENTO Y/O DISMINUCIÓN	MODIFICACIONES A LA LEY DE INGRESOS 2014 (b)	CAPTADO A JUNIO 2014 (c)	VARIACIÓN (a - c)	%	VARIACIÓN (b - c)	%
INGRESOS FISCALES ORDINARIOS								
IMPUESTOS	611,946,822.60	0.00	611,946,822.60	476,333,873.73	135,612,948.87	22.16	135,612,948.87	22.16
DERECHOS	93,407,059.13	0.00	93,407,059.13	45,484,929.40	47,922,129.73	51.30	47,922,129.73	51.30
PRODUCTOS	8,469,863.12	0.00	8,469,863.12	8,749,573.35	(279,710.23)	(3.30)	(279,710.23)	(3.30)
APROVECHAMIENTOS	261,576,255.15	0.00	261,576,255.15	35,809,788.79	225,766,466.36	86.31	225,766,466.36	86.31
<b>TOTAL INGRESOS PROPIOS</b>	<b>975,400,000.00</b>	<b>0.00</b>	<b>975,400,000.00</b>	<b>566,378,165.27</b>	<b>409,021,834.73</b>	<b>41.93 %</b>	<b>409,021,834.73</b>	<b>41.93</b>
DE LAS PARTICIPACIONES FEDERALES	904,666,054.12	0.00	904,666,054.12	529,326,356.55	375,339,697.57	41.49	375,339,697.57	41.49
DE LAS PARTICIPACIONES ESTATALES	37,441,000.00	9,525,324.00	46,966,324.00	5,770,282.67	31,670,717.33	84.59	41,196,041.33	87.71
<b>TOTAL INGRESOS FISCALES ORDINARIOS</b>	<b>1,917,507,054.12</b>	<b>9,525,324.00</b>	<b>1,927,032,378.12</b>	<b>1,101,474,804.49</b>	<b>816,032,249.63</b>	<b>42.56 %</b>	<b>825,557,573.63</b>	<b>42.84</b>
OTROS INGRESOS								
APORTACIONES	527,678,977.17	5,777,143.00	533,456,120.17	275,760,098.54	251,918,878.63	47.74	257,696,021.63	48.31
CONVENIOS	19,404,126.70	0.01	19,404,126.71	37,951,733.74	(18,547,607.04)	(95.59)	(18,547,607.03)	(95.59)
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2.00	114,107,373.00	114,107,375.00	45,862,064.54	(45,862,062.54)	(2,293,103,127)	68,245,310.46	59.81
<b>TOTAL OTROS INGRESOS</b>	<b>547,083,105.87</b>	<b>119,884,516.01</b>	<b>666,967,621.88</b>	<b>359,573,896.82</b>	<b>187,509,209.05</b>	<b>34.27 %</b>	<b>307,393,725.06</b>	<b>46.09</b>
<b>TOTAL DE INGRESOS</b>	<b>2,464,590,159.99</b>	<b>129,409,840.01</b>	<b>2,594,000,000.00</b>	<b>1,461,048,701.31</b>	<b>1,003,541,458.68</b>	<b>40.72 %</b>	<b>1,132,951,298.69</b>	<b>43.68</b>