

## 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	474,268.36	0.00	474,268.36	612,706.49	(138,438.13)	(29.19)	(138,438.13)	(29.19)
DERECHOS	521,010.11	0.00	521,010.11	372,342.27	148,667.84	28.53	148,667.84	28.53
PRODUCTOS	166,186.11	0.00	166,186.11	34,113.79	132,072.32	79.47	132,072.32	79.47
APROVECHAMIENTOS	191,637.48	0.00	191,637.48	1,407,809.67	(1,216,172.19)	(634.62)	(1,216,172.19)	(634.62)
<b>TOTAL INGRESOS PROPIOS</b>	<b>1,353,102.06</b>	<b>0.00</b>	<b>1,353,102.06</b>	<b>2,426,972.22</b>	<b>(1,073,870.16)</b>	<b>(79.36 %)</b>	<b>(1,073,870.16)</b>	<b>(79.36 %)</b>
DE LAS PARTICIPACIONES FEDERALES	65,518,000.00	0.00	65,518,000.00	37,774,576.15	27,743,423.85	42.34	27,743,423.85	42.34
DE LAS PARTICIPACIONES ESTATALES	2,642,000.00	0.00	2,642,000.00	162,860.69	2,479,139.31	93.84	2,479,139.31	93.84
<b>TOTAL INGRESOS FISCALES ORDINARIOS</b>	<b>69,513,102.06</b>	<b>0.00</b>	<b>69,513,102.06</b>	<b>40,364,409.06</b>	<b>29,148,693.00</b>	<b>41.93 %</b>	<b>29,148,693.00</b>	<b>41.93 %</b>
OTROS INGRESOS								
APORTACIONES	61,715,304.95	0.00	61,715,304.95	41,376,263.48	20,339,041.47	32.96	20,339,041.47	32.96
CONVENIOS	0.00	0.00	0.00	3,055,000.15	(3,055,000.15)	0.00	(3,055,000.15)	0.00
<b>TOTAL OTROS INGRESOS</b>	<b>61,715,304.95</b>	<b>0.00</b>	<b>61,715,304.95</b>	<b>44,431,263.63</b>	<b>17,284,041.32</b>	<b>28.01 %</b>	<b>17,284,041.32</b>	<b>28.01 %</b>
<b>TOTAL DE INGRESOS</b>	<b>131,228,407.01</b>	<b>0.00</b>	<b>131,228,407.01</b>	<b>84,795,672.69</b>	<b>46,432,734.32</b>	<b>35.38 %</b>	<b>46,432,734.32</b>	<b>35.38 %</b>