



## 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	83,450,599.00	4,711,857.54	88,162,456.54	41,114,498.38	42,336,100.62	50.73	47,047,958.16	53.37
DERECHOS	13,177,821.00	3,500,000.00	16,677,821.00	11,135,788.37	2,042,032.63	15.50	5,542,032.63	33.23
PRODUCTOS	2,893,205.00	150,000.00	3,043,205.00	1,843,479.77	1,049,725.23	36.28	1,199,725.23	39.42
APROVECHAMIENTOS	19,903,693.00	1,315,999.50	21,219,692.50	15,967,768.93	3,935,924.07	19.77	5,251,923.57	24.75
<b>TOTAL INGRESOS PROPIOS</b>	<b>119,425,318.00</b>	<b>9,677,857.04</b>	<b>129,103,175.04</b>	<b>70,061,535.45</b>	<b>49,363,782.55</b>	<b>41.33 %</b>	<b>59,041,639.59</b>	<b>45.73 %</b>
DE LAS PARTICIPACIONES FEDERALES	297,191,000.00	0.00	297,191,000.00	141,803,111.56	155,387,888.44	52.29	155,387,888.44	52.29
DE LAS PARTICIPACIONES ESTATALES	12,239,000.00	0.00	12,239,000.00	9,781,876.46	2,457,123.54	20.08	2,457,123.54	20.08
<b>TOTAL INGRESOS FISCALES ORDINARIOS</b>	<b>428,855,318.00</b>	<b>9,677,857.04</b>	<b>438,533,175.04</b>	<b>221,646,523.47</b>	<b>207,208,794.53</b>	<b>48.32 %</b>	<b>216,886,651.57</b>	<b>49.46 %</b>
OTROS INGRESOS								
APORTACIONES	225,930,667.00	15,614,059.21	241,544,726.21	126,920,450.02	99,010,216.98	43.82	114,624,276.19	47.45
CONVENIOS	15,353,223.00	22,074,477.59	37,427,700.59	15,211,055.85	142,167.15	0.93	22,216,644.74	59.36
ENDEUDAMIENTO EXTERNO	2.00	0.00	2.00	0.00	2.00	100.00	2.00	100.00
<b>TOTAL OTROS INGRESOS</b>	<b>241,283,892.00</b>	<b>37,688,536.80</b>	<b>278,972,428.80</b>	<b>142,131,505.87</b>	<b>99,152,386.13</b>	<b>41.09 %</b>	<b>136,840,922.93</b>	<b>49.05 %</b>
<b>TOTAL DE INGRESOS</b>	<b>670,139,210.00</b>	<b>47,366,393.84</b>	<b>717,505,603.84</b>	<b>363,778,029.34</b>	<b>306,361,180.66</b>	<b>45.72 %</b>	<b>353,727,574.50</b>	<b>49.30 %</b>