



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 | 8,363,800.60 | 0.00 | 8,363,800.60 | 4,865,928.38 | 3,497,872.22 | 41.82 | 3,497,872.22 | 41.82 |
| DERECHOS | 2,152,650.00 | 0.00 | 2,152,650.00 | 2,678,339.79 | (525,689.79) | (24.42) | (525,689.79) | (24.42) |
| PRODUCTOS | 81,000.00 | 0.00 | 81,000.00 | 618.70 | 80,381.30 | 99.24 | 80,381.30 | 99.24 |
| APROVECHAMIENTOS | 1,250,500.00 | 0.00 | 1,250,500.00 | 2,705,222.97 | (1,454,722.97) | (116.33) | (1,454,722.97) | (116.33) |
| TOTAL INGRESOS PROPIOS | 11,847,950.60 | 0.00 | 11,847,950.60 | 10,250,109.84 | 1,597,840.76 | 13.49 % | 1,597,840.76 | 13.49 % |
| DE LAS PARTICIPACIONES FEDERALES | 90,943,100.00 | 0.00 | 90,943,100.00 | 50,476,338.31 | 40,466,761.69 | 44.50 | 40,466,761.69 | 44.50 |
| DE LAS PARTICIPACIONES ESTATALES | 3,739,000.00 | 0.00 | 3,739,000.00 | 2,989,510.68 | 749,489.32 | 20.05 | 749,489.32 | 20.05 |
| TOTAL INGRESOS FISCALES ORDINARIOS | 106,530,050.60 | 0.00 | 106,530,050.60 | 63,715,958.83 | 42,814,091.77 | 40.19 % | 42,814,091.77 | 40.19 % |
| OTROS INGRESOS | | | | | | | | |
| APORTACIONES | 52,241,641.00 | 0.00 | 52,241,641.00 | 28,947,878.15 | 23,293,762.85 | 44.59 | 23,293,762.85 | 44.59 |
| CONVENIOS | 250,000.00 | 1,605,931.00 | 1,855,931.00 | 7,446,540.79 | (7,196,540.79) | (2,878.62) | (5,590,609.79) | (301.23) |
| TOTAL OTROS INGRESOS | 52,491,641.00 | 1,605,931.00 | 54,097,572.00 | 36,394,418.94 | 16,097,222.06 | 30.67 % | 17,703,153.06 | 32.72 % |
| TOTAL DE INGRESOS | 159,021,691.60 | 1,605,931.00 | 160,627,622.60 | 100,110,377.77 | 58,911,313.83 | 37.05 % | 60,517,244.83 | 37.68 % |