

INGRESOS:								
CONCEPTO	PRONÓSTICO INICIAL 2012 (a)	AUMENTO	PRONÓSTICO MODIFICADO 2012 (b)	CAPTADO A DICIEMBRE 2012 (c)	VARIACIÓN (c - a)	%	VARIACIÓN (c - b)	%
<b>INGRESOS FISCALES ORDINARIOS</b>								
DE LOS IMPUESTOS	474,196,873.64	19,169,030.71	493,365,904.35	460,408,393.10	(13,788,480.54)	(2.91)	(32,957,511.25)	(6.68)
DE LOS DERECHOS POR LA PRESTACIÓN DE SERVICIOS	93,630,850.00	0.00	93,630,850.00	85,892,042.57	(7,738,807.43)	(8.27)	(7,738,807.43)	(8.27)
DE LOS PRODUCTOS	9,304,591.40	0.00	9,304,591.40	7,231,318.22	(2,073,273.18)	(22.28)	(2,073,273.18)	(22.28)
DE LOS APROVECHAMIENTOS	227,560,482.86	100,854,231.17	328,414,714.03	243,894,171.89	16,333,689.03	7.18	(84,520,542.14)	(25.74)
<b>TOTAL INGRESOS PROPIOS</b>	<b>804,692,797.90</b>	<b>120,023,261.88</b>	<b>924,716,059.78</b>	<b>797,425,925.78</b>	<b>(7,266,872.12)</b>	<b>(0.90 %)</b>	<b>(127,290,134.00)</b>	<b>(13.77 %)</b>
DE LAS PARTICIPACIONES FEDERALES	810,398,946.00	43,942,865.32	854,341,811.32	838,046,026.49	27,647,080.49	3.41	(16,295,784.83)	(1.91)
DE LAS PARTICIPACIONES ESTATALES	7,074,502.00	29,083,565.00	36,158,067.00	7,885,838.48	811,336.48	11.47	(28,272,228.52)	(78.19)
<b>TOTAL INGRESOS FISCALES ORDINARIOS</b>	<b>1,622,166,245.90</b>	<b>193,049,692.20</b>	<b>1,815,215,938.10</b>	<b>1,643,357,790.75</b>	<b>21,191,544.85</b>	<b>1.31 %</b>	<b>(171,858,147.35)</b>	<b>(9.47 %)</b>
<b>OTROS INGRESOS</b>								
FONDOS FEDERALES (Fondos III, IV y SUBSEMUN)	540,039,254.24	122,104,024.36	662,143,278.60	568,297,532.29	28,258,278.05	5.23	(93,845,746.31)	(14.17)
OTRAS PARTICIPACIONES	8,053,200.00	151,583,985.37	159,637,185.37	218,499,167.98	210,445,967.98	2,613.20	58,861,982.61	36.87
DE LOS IMPUESTOS ADICIONALES	71,741,299.86	2,966,903.07	74,708,202.93	68,592,478.62	(3,148,821.24)	(4.39)	(6,115,724.31)	(8.19)
INGRESOS EXTRAORDINARIOS	145,000,000.00	94,295,395.00	239,295,395.00	239,295,395.00	94,295,395.00	65.03	0.00	0.00
<b>TOTAL OTROS INGRESOS</b>	<b>764,833,754.10</b>	<b>370,950,307.80</b>	<b>1,135,784,061.90</b>	<b>1,094,684,573.89</b>	<b>329,850,819.79</b>	<b>43.13 %</b>	<b>(41,099,488.01)</b>	<b>(3.62 %)</b>
<b>TOTAL DE INGRESOS</b>	<b>2,387,000,000.00</b>	<b>564,000,000.00</b>	<b>2,951,000,000.00</b>	<b>2,738,042,364.64</b>	<b>351,042,364.64</b>	<b>14.71 %</b>	<b>(212,957,635.36)</b>	<b>(7.22 %)</b>