



INGRESOS:									
CONCEPTO	PRONOSTICO INICIAL 2012 (a)	AUMENTO	DISMINUCIÓN	PRONÓSTICO MODIFICADO 2012 (b)	CAPTADO A DICIEMBRE 2012 (c)	VARIACIÓN (c - a)	%	VARIACIÓN (c - b)	%
INGRESOS FISCALES ORDINARIOS									
IMPUESTOS	8,511,170.00	0.00	(0.00)	8,511,170.00	14,406,141.84	5,894,971.84	69.26	5,894,971.84	69.26
DERECHOS	1,535,068.00	0.00	(0.00)	1,535,068.00	1,915,454.52	380,386.52	24.78	380,386.52	24.78
PRODUCTOS	338,000.00	0.00	(0.00)	338,000.00	287,939.01	(50,060.99)	(14.81)	(50,060.99)	(14.81)
APROVECHAMIENTOS	1,208,102.00	0.00	(0.00)	1,208,102.00	1,773,331.75	565,229.75	46.79	565,229.75	46.79
TOTAL INGRESOS PROPIOS	11,592,340.00	0.00	(0.00)	11,592,340.00	18,382,867.12	6,790,527.12	58.58 %	6,790,527.12	58.58 %
DE LAS PARTICIPACIONES FEDERALES	58,406,395.00	19,875,755.38	(0.00)	78,282,150.38	68,833,005.25	10,426,610.25	17.85	(9,449,145.13)	(12.07)
DE LAS PARTICIPACIONES ESTATALES	2,279,493.00	0.00	(0.00)	2,279,493.00	196,724.28	(2,082,768.72)	(91.37)	(2,082,768.72)	(91.37)
TOTAL INGRESOS FISCALES ORDINARIOS	72,278,228.00	19,875,755.38	(0.00)	92,153,983.38	87,412,596.65	15,134,368.65	20.94 %	(4,741,386.73)	(5.15 %)
OTROS INGRESOS									
APORTACIONES	44,063,316.00	0.00	(11,176,292.00)	32,887,024.00	42,494,711.33	(1,568,604.67)	(3.56)	9,607,687.33	29.21
CONVENIOS	216,200.00	6,000,000.00	(0.00)	6,216,200.00	3,166,849.22	2,950,649.22	1,364.78	(3,049,350.78)	(49.05)
TOTAL OTROS INGRESOS	44,279,516.00	6,000,000.00	(11,176,292.00)	39,103,224.00	45,661,560.55	1,382,044.55	3.12 %	6,558,336.55	16.77 %
TOTAL DE INGRESOS	116,557,744.00	25,875,755.38	(11,176,292.00)	131,257,207.38	133,074,157.20	16,516,413.20	14.17 %	1,816,949.82	1.38 %