



INGRESOS:									
CONCEPTO	PRONÓSTICO INICIAL 2012 (a)	AUMENTO	DISMINUCIÓN	PRONÓSTICO MODIFICADO 2012 (b)	CAPTADO A DICIEMBRE 2012 (c)	VARIACIÓN (c - a)	%	VARIACIÓN (c - b)	%
<b>INGRESOS FISCALES ORDINARIOS</b>									
IMPUESTOS	73,012,941.00	22,196,627.74	(0.00)	95,209,568.74	94,812,643.61	21,799,702.61	29.86	(396,925.13)	(0.42)
DERECHOS	9,563,096.00	8,689,592.42	(0.00)	18,252,688.42	18,192,106.19	8,629,010.19	90.23	(60,582.23)	(0.33)
PRODUCTOS	3,423,687.00	620,810.79	(0.00)	4,044,497.79	3,427,213.67	3,526.67	0.10	(617,284.12)	(15.26)
APROVECHAMIENTOS	13,921,917.00	102,531,169.90	(0.00)	116,453,086.90	116,891,562.70	102,969,645.70	739.62	438,475.80	0.38
<b>TOTAL INGRESOS PROPIOS</b>	<b>99,921,641.00</b>	<b>134,038,200.85</b>	<b>(0.00)</b>	<b>233,959,841.85</b>	<b>233,323,526.17</b>	<b>133,401,885.17</b>	<b>133.51 %</b>	<b>(636,315.68)</b>	<b>( 0.27 % )</b>
DE LAS PARTICIPACIONES FEDERALES	244,503,595.00	0.00	(0.00)	244,503,595.00	235,311,199.66	(9,192,395.34)	(3.76)	(9,192,395.34)	(3.76)
DE LAS PARTICIPACIONES ESTATALES	852,864.00	0.00	(0.00)	852,864.00	1,808,626.85	955,762.85	112.07	955,762.85	112.07
<b>TOTAL INGRESOS FISCALES ORDINARIOS</b>	<b>345,278,100.00</b>	<b>134,038,200.85</b>	<b>(0.00)</b>	<b>479,316,300.85</b>	<b>470,443,352.68</b>	<b>125,165,252.68</b>	<b>36.25 %</b>	<b>(8,872,948.17)</b>	<b>( 1.85 % )</b>
<b>OTROS INGRESOS</b>									
APORTACIONES	222,346,778.00	0.00	(0.00)	222,346,778.00	193,185,964.30	(29,160,813.70)	(13.12)	(29,160,813.70)	(13.12)
CONVENIOS	23,089,215.00	0.00	(0.00)	23,089,215.00	36,317,361.40	13,228,146.40	57.29	13,228,146.40	57.29
INGRESOS DERIVADOS DE FINANCIAMIENTOS	120,000,000.00	40,487,402.67	(0.00)	160,487,402.67	52,722,116.60	(67,777,883.40)	(56.06)	(107,765,286.07)	(67.15)
<b>TOTAL OTROS INGRESOS</b>	<b>365,435,993.00</b>	<b>40,487,402.67</b>	<b>(0.00)</b>	<b>405,923,395.67</b>	<b>282,225,442.30</b>	<b>(83,210,550.70)</b>	<b>( 22.77 % )</b>	<b>(123,697,953.37)</b>	<b>( 30.47 % )</b>
<b>TOTAL DE INGRESOS</b>	<b>710,714,093.00</b>	<b>174,525,603.52</b>	<b>(0.00)</b>	<b>885,239,696.52</b>	<b>752,668,794.98</b>	<b>41,954,701.98</b>	<b>5.90 %</b>	<b>(132,570,901.54)</b>	<b>( 14.98 % )</b>