



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	15,740,439.00	28,631,087.08	(0.00)	44,371,526.08	15,271,357.71	(469,081.29)	(2.98)	(29,100,168.37)	(65.58)
DERECHOS	1,498,700.00	0.00	(1,234,480.70)	264,219.30	1,294,723.62	(203,976.38)	(13.61)	1,030,504.32	390.02
PRODUCTOS	26,074.00	0.00	(16,400.00)	9,674.00	31,394.42	5,320.42	20.41	21,720.42	224.52
APROVECHAMIENTOS	2,231,265.00	0.00	(834,997.94)	1,396,267.06	7,477,188.99	5,245,923.99	235.11	6,080,921.93	435.51
TOTAL INGRESO PROPIOS	19,496,478.00	28,631,087.08	(2,085,878.64)	46,041,686.44	24,074,664.74	4,578,186.74	23.48 %	(21,967,021.70)	(47.71 %)
DE LAS PARTICIPACIONES FEDERALES	97,554,285.00	0.00	(0.00)	97,554,285.00	96,243,770.01	(1,310,514.99)	(1.34)	(1,310,514.99)	(1.34)
DE LAS PARTICIPACIONES ESTATALES	139,442.00	0.00	(0.00)	139,442.00	3,126,857.21	2,987,415.21	2,142.41	2,987,415.21	2,142.41
TOTAL INGRESOS FISCALES ORDINARIOS	117,190,205.00	28,631,087.08	(2,085,878.64)	143,735,413.44	123,445,291.96	6,255,086.96	5.34 %	(20,290,121.48)	(14.12 %)
OTROS INGRESOS									
APORTACIONES Y CONVENIOS	91,130,924.00	0.00	(18,000.00)	91,112,924.00	149,430,018.11	58,299,094.11	63.97	58,317,094.11	64.01
TOTAL OTROS INGRESOS	91,130,924.00	0.00	(18,000.00)	91,112,924.00	149,430,018.11	58,299,094.11	63.97 %	58,317,094.11	64.01 %
TOTAL DE INGRESOS	208,321,129.00	28,631,087.08	(2,103,878.64)	234,848,337.44	272,875,310.07	64,554,181.07	30.99 %	38,026,972.63	16.19 %