



## EJERCICIO DEL INGRESO:

INGRESOS:								
CONCEPTO	LEY DE INGRESOS ESTIMADA (a)	AMPLIACIONES/ (REDUCCIONES)	LEY DE INGRESOS MODIFICADA (b)	INGRESOS DEVENGADOS (c)	VARIACIÓN (a - c)	%	VARIACIÓN (b - c)	%
<b>INGRESOS FISCALES ORDINARIOS</b>								
IMPUESTOS	8,124,924.00	3,816,148.92	11,941,072.92	11,078,532.12	(2,953,608.12)	(36.35)	862,540.80	7.22
DERECHOS	2,554,700.00	594,200.54	3,148,900.54	2,891,678.88	(336,978.88)	(13.19)	257,221.66	8.17
PRODUCTOS	124,000.00	321,309.25	445,309.25	350,440.92	(226,440.92)	(182.61)	94,868.33	21.30
APROVECHAMIENTOS	1,600,200.00	11,828,263.05	13,428,463.05	12,641,723.86	(11,041,523.86)	(690.01)	786,739.19	5.86
<b>TOTAL INGRESO PROPIOS</b>	<b>12,403,824.00</b>	<b>16,559,921.76</b>	<b>28,963,745.76</b>	<b>26,962,375.78</b>	<b>(14,558,551.78)</b>	<b>( 117.37 % )</b>	<b>2,001,369.98</b>	<b>6.91 %</b>
DE LAS PARTICIPACIONES FEDERALES	99,528,100.00	9,124,050.74	108,652,150.74	108,652,050.74	(9,123,950.74)	(9.17)	100.00	0.00
DE LAS PARTICIPACIONES ESTATALES	4,633,000.00	223,676.64	4,856,676.64	4,856,676.64	(223,676.64)	(4.83)	0.00	0.00
<b>TOTAL INGRESOS FISCALES ORDINARIOS</b>	<b>116,564,924.00</b>	<b>25,907,649.14</b>	<b>142,472,573.14</b>	<b>140,471,103.16</b>	<b>(23,906,179.16)</b>	<b>( 20.51 % )</b>	<b>2,001,469.98</b>	<b>1.40 %</b>
<b>OTROS INGRESOS</b>								
APORTACIONES	55,748,000.00	415,153.94	56,163,153.94	56,008,767.63	(260,767.63)	(0.47)	154,386.31	0.27
CONVENIOS	150,000.00	30,986,191.29	31,136,191.29	24,786,289.02	(24,636,289.02)	(16,424.19)	6,349,902.27	20.39
<b>TOTAL OTROS INGRESOS</b>	<b>55,898,000.00</b>	<b>31,401,345.23</b>	<b>87,299,345.23</b>	<b>80,795,056.65</b>	<b>(24,897,056.65)</b>	<b>( 44.54 % )</b>	<b>6,504,288.58</b>	<b>7.45 %</b>
<b>TOTAL DE INGRESOS</b>	<b>172,462,924.00</b>	<b>57,308,994.37</b>	<b>229,771,918.37</b>	<b>221,266,159.81</b>	<b>(48,803,235.81)</b>	<b>( 28.30 % )</b>	<b>8,505,758.56</b>	<b>3.70 %</b>