

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O CONSULTAS	\$3,372,000.00	\$5,156,017.52	\$8,528,017.52	\$6,031,722.52	\$6,031,722.52	\$0.00	70.72 %
CONSULTAS	\$1,348,800.00	\$0.00	\$1,348,800.00	\$645,055.00	\$645,055.00	\$0.00	47.82 %
CONSULTAS REHABILITACION	\$505,800.00	\$0.00	\$505,800.00	\$297,269.50	\$297,269.50	\$0.00	58.77 %
CONSULTAS PSIQUIATRIA INF.	\$843,000.00	\$0.00	\$843,000.00	\$347,785.50	\$347,785.50	\$0.00	41.25 %
OTROS	\$33,720.00	\$0.00	\$33,720.00	\$14,100.00	\$14,100.00	\$0.00	41.81 %
INTERNAMIENTO	\$741,840.00	\$0.00	\$741,840.00	\$194,285.00	\$194,285.00	\$0.00	26.18 %
ESTUDIOS	\$1,247,640.00	\$940,500.00	\$2,188,140.00	\$962,765.00	\$962,765.00	\$0.00	43.99 %
INFRAESTRUCTURA	\$0.00	\$1,729,026.08	\$1,729,026.08	\$1,729,026.08	\$1,729,026.08	\$0.00	100.00 %
FORTALECIMIENTO	\$0.00	\$661,023.87	\$661,023.87	\$661,023.87	\$661,023.87	\$0.00	100.00 %
INTERESES Y PRODUCTOS FINANCIEROS	\$0.00	\$67,306.41	\$67,306.41	\$67,306.41	\$67,306.41	\$0.00	100.00 %
INGRESO DERIVADO DE AHORRO EJERCICIOS ANTERIORES	\$0.00	\$1,758,161.16	\$1,758,161.16	\$1,758,161.16	\$1,758,161.16	\$0.00	100.00 %
91 TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL	\$32,885,159.00	\$0.00	\$32,885,159.00	\$9,748,029.00	\$9,364,576.00	\$383,453.00	28.47 %
SERVICIOS PERSONALES	\$29,740,942.00	\$0.00	\$29,740,942.00	\$8,851,124.00	\$8,851,124.00	\$0.00	29.76 %
MATERIALES Y SUMINISTROS	\$2,457,216.00	\$0.00	\$2,457,216.00	\$896,905.00	\$513,452.00	\$383,453.00	20.89 %
SERVICIOS GENERALES	\$687,001.00	\$0.00	\$687,001.00	\$0.00	\$0.00	\$0.00	0.00 %
Total	\$36,257,159.00	\$5,156,017.52	\$41,413,176.52	\$15,779,751.52	\$15,396,298.52	\$383,453.00	38.10 %

 DR. LUIS EDUARDO LOPEZ RIVAS
 DIRECTOR GENERAL

 LIC. JOSE RAUL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO

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