



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)
<u>41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O</u>	\$3,372,000.00	\$2,390,049.95	\$5,762,049.95	\$361,685.61	\$361,685.61	\$0.00	6.27 %
CONSULTAS	\$1,348,800.00	\$0.00	\$1,348,800.00	\$160,725.00	\$160,725.00	\$0.00	11.91 %
CONSULTAS REHABILITACION	\$505,800.00	\$0.00	\$505,800.00	\$73,808.00	\$73,808.00	\$0.00	14.59 %
CONSULTAS PSIQUIATRIA INF.	\$843,000.00	\$0.00	\$843,000.00	\$86,917.00	\$86,917.00	\$0.00	10.31 %
OTROS	\$33,720.00	\$0.00	\$33,720.00	\$3,700.00	\$3,700.00	\$0.00	10.97 %
INTERNAMIENTO	\$741,840.00	\$0.00	\$741,840.00	\$44,570.00	\$44,570.00	\$0.00	6.00 %
ESTUDIOS	\$1,247,640.00	\$0.00	\$1,247,640.00	\$135,360.00	\$135,360.00	\$0.00	10.84 %
INFRAESTRUCTURA	\$0.00	\$1,729,026.08	\$1,729,026.08	\$0.00	\$0.00	\$0.00	0.00 %
FORTALECIMIENTO	\$0.00	\$661,023.87	\$661,023.87	\$0.00	\$0.00	\$0.00	0.00 %
INTERESES Y PRODUCTOS FINANCIEROS	\$0.00	\$0.00	\$0.00	\$17,330.61	\$17,330.61	\$0.00	0.00 %
<u>91 TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL</u>	\$32,885,159.00	\$0.00	\$32,885,159.00	\$2,674,150.00	\$2,351,424.00	\$322,726.00	7.15 %
SERVICIOS PERSONALES	\$29,740,942.00	\$0.00	\$29,740,942.00	\$2,351,424.00	\$2,351,424.00	\$0.00	7.90 %
MATERIALES Y SUMINISTROS	\$2,457,216.00	\$0.00	\$2,457,216.00	\$322,726.00	\$0.00	\$322,726.00	0.00 %
SERVICIOS GENERALES	\$687,001.00	\$0.00	\$687,001.00	\$0.00	\$0.00	\$0.00	0.00 %
Total	\$36,257,159.00	\$2,390,049.95	\$38,647,208.95	\$3,035,835.61	\$2,713,109.61	\$322,726.00	7.85 %


DR. LUIS EDUARDO LOPEZ RIVAS
DIRECTOR GENERAL


LIC. JOSE RAÚL RETA MEDINA
SUBDIRECTOR ADMINISTRATIVO