


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	\$3,372,000.00	\$6,088,010.92	\$9,460,010.92	\$7,853,872.92	\$7,717,622.92	\$136,250.00	81.58 %
CONSULTAS	\$1,348,800.00	\$0.00	\$1,348,800.00	\$958,337.00	\$958,337.00	\$0.00	71.05 %
CONSULTAS REHABILITACION	\$505,800.00	\$0.00	\$505,800.00	\$440,178.65	\$440,178.65	\$0.00	87.02 %
CONSULTAS PSIQUIATRIA INF.	\$843,000.00	\$0.00	\$843,000.00	\$518,158.35	\$518,158.35	\$0.00	61.46 %
OTROS	\$33,720.00	\$0.00	\$33,720.00	\$20,800.00	\$20,800.00	\$0.00	61.68 %
INTERNAMIENTO	\$741,840.00	\$0.00	\$741,840.00	\$377,290.00	\$377,290.00	\$0.00	50.85 %
ESTUDIOS	\$1,247,640.00	\$940,500.00	\$2,188,140.00	\$1,349,935.00	\$1,213,685.00	\$136,250.00	55.46 %
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	\$90,299.81	\$90,299.81	\$90,299.81	\$90,299.81	\$0.00	100.00 %
INGRESO DERIVADO DE AHORRO EJERCICIOS ANTERIORES	\$0.00	\$2,667,161.16	\$2,667,161.16	\$2,667,161.16	\$2,667,161.16	\$0.00	100.00 %
91 TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL	\$32,885,159.00	\$0.00	\$32,885,159.00	\$14,676,713.00	\$13,266,124.00	\$1,410,589.00	40.34 %
SERVICIOS PERSONALES	\$29,740,942.00	\$0.00	\$29,740,942.00	\$13,396,356.00	\$12,180,493.00	\$1,215,863.00	40.95 %
MATERIALES Y SUMINISTROS	\$2,457,216.00	\$0.00	\$2,457,216.00	\$1,280,357.00	\$1,085,631.00	\$194,726.00	44.18 %
SERVICIOS GENERALES	\$687,001.00	\$0.00	\$687,001.00	\$0.00	\$0.00	\$0.00	0.00 %
Total	\$36,257,159.00	\$6,088,010.92	\$42,345,169.92	\$22,530,585.92	\$20,983,746.92	\$1,546,839.00	53.20 %


 DR. LUIS EDUARDO LOPEZ RIVAS
 DIRECTOR GENERAL


 LIC. JOSE RAUL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO