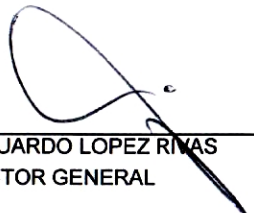



Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O CONSULTAS	\$3,372,000.00	\$5,129,737.37	\$8,501,737.37	\$5,670,287.37	\$5,670,287.37	\$0.00	66.69 %
CONSULTAS	\$1,348,800.00	\$0.00	\$1,348,800.00	\$482,940.00	\$482,940.00	\$0.00	35.80 %
CONSULTAS REHABILITACION	\$505,800.00	\$0.00	\$505,800.00	\$222,792.25	\$222,792.25	\$0.00	44.04 %
CONSULTAS PSIQUIATRIA INF.	\$843,000.00	\$0.00	\$843,000.00	\$260,147.75	\$260,147.75	\$0.00	30.85 %
OTROS	\$33,720.00	\$0.00	\$33,720.00	\$10,110.00	\$10,110.00	\$0.00	29.98 %
INTERNAMIENTO	\$741,840.00	\$0.00	\$741,840.00	\$126,140.00	\$126,140.00	\$0.00	17.00 %
ESTUDIOS	\$1,247,640.00	\$940,500.00	\$2,188,140.00	\$861,860.00	\$861,860.00	\$0.00	39.38 %
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	\$41,026.26	\$41,026.26	\$41,026.26	\$41,026.26	\$0.00	100.00 %
INGRESO DERIVADO DE AHORRO EJERICIOS 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 SERVICIOS PERSONALES	\$32,885,159.00	\$0.00	\$32,885,159.00	\$7,233,477.00	\$7,042,751.00	\$190,726.00	21.41 %
SERVICIOS PERSONALES	\$29,740,942.00	\$0.00	\$29,740,942.00	\$6,720,025.00	\$6,720,025.00	\$0.00	22.59 %
MATERIALES Y SUMINISTROS	\$2,457,216.00	\$0.00	\$2,457,216.00	\$513,452.00	\$322,726.00	\$190,726.00	13.13 %
SERVICIOS GENERALES	\$687,001.00	\$0.00	\$687,001.00	\$0.00	\$0.00	\$0.00	0.00 %
Total	\$36,257,159.00	\$5,129,737.37	\$41,386,896.37	\$12,903,764.37	\$12,713,038.37	\$190,726.00	31.17 %


 DR. LUIS EDUARDO LOPEZ RIVAS
 DIRECTOR GENERAL


 LIC. JOSE RAUL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO