

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	\$5,163,203.50	\$8,535,203.50	\$6,379,700.50	\$6,379,700.50	\$0.00	74.74 %
CONSULTAS	\$1,348,800.00	\$0.00	\$1,348,800.00	\$790,127.00	\$790,127.00	\$0.00	58.57 %
CONSULTAS REHABILITACION	\$505,800.00	\$0.00	\$505,800.00	\$363,266.40	\$363,266.40	\$0.00	71.82 %
CONSULTAS PSIQUIATRIA INF.	\$843,000.00	\$0.00	\$843,000.00	\$426,860.60	\$426,860.60	\$0.00	50.63 %
OTROS	\$33,720.00	\$0.00	\$33,720.00	\$17,230.00	\$17,230.00	\$0.00	51.09 %
INTERNAMIENTO	\$741,840.00	\$0.00	\$741,840.00	\$270,385.00	\$270,385.00	\$0.00	36.44 %
ESTUDIOS	\$1,247,640.00	\$940,500.00	\$2,188,140.00	\$1,079,255.00	\$1,079,255.00	\$0.00	49.32 %
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	\$74,492.39	\$74,492.39	\$74,492.39	\$74,492.39	\$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	\$32,885,159.00	\$0.00	\$32,885,159.00	\$12,050,261.00	\$9,936,755.00	\$2,113,506.00	30.21 %
SERVICIOS PERSONALES	\$29,740,942.00	\$0.00	\$29,740,942.00	\$10,964,630.00	\$8,851,124.00	\$2,113,506.00	29.76 %
MATERIALES Y SUMINISTROS	\$2,457,216.00	\$0.00	\$2,457,216.00	\$1,085,631.00	\$1,085,631.00	\$0.00	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	\$5,163,203.50	\$41,420,362.50	\$18,429,961.50	\$16,316,455.50	\$2,113,506.00	44.49 %

 DR. LUIS EDUARDO LOPEZ RIVAS
 DIRECTOR GENERAL

 LIC. JOSE RAUL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO