

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	\$4,856,455.00	\$1,322,989.13	\$6,179,444.13	\$1,719,359.92	\$1,657,514.92	\$61,845.00	26.82 %
CONSULTAS	\$1,602,617.00	\$0.00	\$1,602,617.00	\$164,065.00	\$164,065.00	\$0.00	10.23 %
CONSULTAS REHABILITACION	\$728,461.00	\$0.00	\$728,461.00	\$74,240.50	\$74,240.50	\$0.00	10.19 %
CONSULTAS PSIQUIATRIA INF.	\$874,156.00	\$0.00	\$874,156.00	\$89,824.50	\$89,824.50	\$0.00	10.27 %
OTROS	\$48,588.00	\$0.00	\$48,588.00	\$12,100.00	\$12,100.00	\$0.00	24.90 %
INTERNAMIENTO	\$922,720.00	\$0.00	\$922,720.00	\$29,950.00	\$29,950.00	\$0.00	3.24 %
ESTUDIOS	\$2,282,530.00	\$0.00	\$2,282,530.00	\$181,655.00	\$119,810.00	\$61,845.00	5.24 %
INTERESES Y PRODUCTOS FINANCIEROS	\$0.00	\$0.00	\$0.00	\$8,600.79	\$8,600.79	\$0.00	0.00 %
SUBSIDIO POR INGRESOS PROPIOS	\$0.00	\$1,322,989.13	\$1,322,989.13	\$1,322,989.13	\$1,322,989.13	\$0.00	100.00 %
SUBSIDIO A CONSULTAS	\$0.00	\$1,018,933.81	\$1,018,933.81	\$1,018,933.81	\$1,018,933.81	\$0.00	100.00 %
SUBSIDIO A OTROS	\$0.00	\$39,640.00	\$39,640.00	\$39,640.00	\$39,640.00	\$0.00	100.00 %
SUBSIDIO A INTERNAMIENTO	\$0.00	\$127,230.32	\$127,230.32	\$127,230.32	\$127,230.32	\$0.00	100.00 %
SUBSIDIO A ESTUDIOS	\$0.00	\$137,185.00	\$137,185.00	\$137,185.00	\$137,185.00	\$0.00	100.00 %
91 TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL SE	\$34,515,252.00	\$0.00	\$34,515,252.00	\$3,137,762.00	\$3,137,762.00	\$0.00	9.09 %
SERVICIOS PERSONALES	\$34,515,252.00	\$0.00	\$34,515,252.00	\$3,137,762.00	\$3,137,762.00	\$0.00	9.09 %
Total	\$39,371,707.00	\$1,322,989.13	\$40,694,696.13	\$4,857,121.92	\$4,795,276.92	\$61,845.00	11.93 %


 FERNANDA MEDINA RIVERA
 DIRECTORA GENERAL


 JOSE RAÚL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO