

| 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) |
|---|--------------------------|------------------------------|----------------------------|------------------------|-----------------------|------------------------|--|
| <b>41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO :</b>  | \$4,856,455.00           | \$2,869,541.96               | \$7,725,996.96             | \$3,800,311.96         | \$3,652,966.96        | \$147,345.00           | 47.28 %  |
| CONSULTAS   | \$1,602,617.00           | \$0.00                       | \$1,602,617.00             | \$351,755.00           | \$351,755.00          | \$0.00                 | 21.94 %  |
| CONSULTAS REHABILITACION                                | \$728,461.00             | \$0.00                       | \$728,461.00               | \$159,208.75           | \$159,208.75          | \$0.00                 | 21.85 %  |
| CONSULTAS PSIQUIATRIA INF.                              | \$874,156.00             | \$0.00                       | \$874,156.00               | \$192,546.25           | \$192,546.25          | \$0.00                 | 22.02 %  |
| OTROS   | \$48,588.00              | \$0.00                       | \$48,588.00                | \$35,155.00            | \$35,155.00           | \$0.00                 | 72.35 %  |
| INTERNAMIENTO   | \$922,720.00             | \$0.00                       | \$922,720.00               | \$113,775.00           | \$113,775.00          | \$0.00                 | 12.33 %  |
| ESTUDIOS  | \$2,282,530.00           | \$0.00                       | \$2,282,530.00             | \$430,085.00           | \$282,740.00          | \$147,345.00           | 12.38 %  |
| INTERESES Y PRODUCTOS FINANCIEROS                       | \$0.00                   | \$15,858.66                  | \$15,858.66                | \$15,858.66            | \$15,858.66           | \$0.00                 | 100.00 %   |
| SUBSIDIO POR INGRESOS PROPIOS                           | \$0.00                   | \$2,853,683.30               | \$2,853,683.30             | \$2,853,683.30         | \$2,853,683.30        | \$0.00                 | 100.00 %   |
| SUBSIDIO A CONSULTAS                                    | \$0.00                   | \$2,011,643.81               | \$2,011,643.81             | \$2,011,643.81         | \$2,011,643.81        | \$0.00                 | 100.00 %   |
| SUBSIDIO A OTROS  | \$0.00                   | \$101,315.00                 | \$101,315.00               | \$101,315.00           | \$101,315.00          | \$0.00                 | 100.00 %   |
| SUBSIDIO A INTERNAMIENTO                                | \$0.00                   | \$430,709.49                 | \$430,709.49               | \$430,709.49           | \$430,709.49          | \$0.00                 | 100.00 %   |
| SUBSIDIO A ESTUDIOS                                     | \$0.00                   | \$310,015.00                 | \$310,015.00               | \$310,015.00           | \$310,015.00          | \$0.00                 | 100.00 %   |
| <b>91 TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL SE</b> | \$34,515,252.00          | \$0.00                       | \$34,515,252.00            | \$6,275,511.00         | \$3,137,762.00        | \$3,137,749.00         | 9.09 %   |
| SERVICIOS PERSONALES                                    | \$34,515,252.00          | \$0.00                       | \$34,515,252.00            | \$6,275,511.00         | \$3,137,762.00        | \$3,137,749.00         | 9.09 %   |
| <b>Total</b>  | <b>\$39,371,707.00</b>   | <b>\$2,869,541.96</b>        | <b>\$42,241,248.96</b>     | <b>\$10,075,822.96</b> | <b>\$6,790,728.96</b> | <b>\$3,285,094.00</b>  | <b>23.85 %</b>                                   |



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FERNANDA MEDINA RIVERA  
DIRECTORA GENERAL



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JOSÉ RAÚL RETÁ MEDINA  
SUBDIRECTOR ADMINISTRATIVO