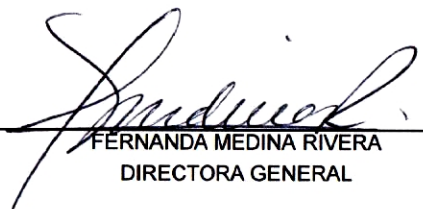


Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
41 <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO</u>	\$4,856,455.00	\$4,598,917.37	\$9,455,372.37	\$6,031,272.37	\$5,870,242.37	\$161,030.00	62.08 %
CONSULTAS	\$1,602,617.00	\$0.00	\$1,602,617.00	\$538,215.00	\$538,215.00	\$0.00	33.58 %
CONSULTAS REHABILITACION	\$728,461.00	\$0.00	\$728,461.00	\$243,016.50	\$243,016.50	\$0.00	33.36 %
CONSULTAS PSIQUIATRIA INF.	\$874,156.00	\$0.00	\$874,156.00	\$295,198.50	\$295,198.50	\$0.00	33.76 %
OTROS	\$48,588.00	\$0.00	\$48,588.00	\$44,925.00	\$44,925.00	\$0.00	92.46 %
INTERNAMIENTO	\$922,720.00	\$0.00	\$922,720.00	\$232,835.00	\$232,835.00	\$0.00	25.23 %
ESTUDIOS	\$2,282,530.00	\$0.00	\$2,282,530.00	\$616,380.00	\$455,350.00	\$161,030.00	19.94 %
INTERESES Y PRODUCTOS FINANCIEROS	\$0.00	\$29,135.67	\$29,135.67	\$29,135.67	\$29,135.67	\$0.00	100.00 %
SUBSIDIO POR INGRESOS PROPIOS	\$0.00	\$4,569,781.70	\$4,569,781.70	\$4,569,781.70	\$4,569,781.70	\$0.00	100.00 %
SUBSIDIO A CONSULTAS	\$0.00	\$3,168,086.65	\$3,168,086.65	\$3,168,086.65	\$3,168,086.65	\$0.00	100.00 %
SUBSIDIO A OTROS	\$0.00	\$156,635.00	\$156,635.00	\$156,635.00	\$156,635.00	\$0.00	100.00 %
SUBSIDIO A INTERNAMIENTO	\$0.00	\$802,530.05	\$802,530.05	\$802,530.05	\$802,530.05	\$0.00	100.00 %
SUBSIDIO A ESTUDIOS	\$0.00	\$442,530.00	\$442,530.00	\$442,530.00	\$442,530.00	\$0.00	100.00 %
91 <u>TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL SE</u>	\$34,515,252.00	\$0.00	\$34,515,252.00	\$9,413,260.00	\$7,844,385.50	\$1,568,874.50	22.72 %
SERVICIOS PERSONALES	\$34,515,252.00	\$0.00	\$34,515,252.00	\$9,413,260.00	\$7,844,385.50	\$1,568,874.50	22.72 %
Total	\$39,371,707.00	\$4,598,917.37	\$43,970,624.37	\$15,444,532.37	\$13,714,627.87	\$1,729,904.50	35.12 %


 FERNANDA MEDINA RIVERA
 DIRECTORA GENERAL


 JOSE RAUL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO