



INSTITUTO TEMAZCALLI
ESTADO DE SAN LUIS POTOSÍ
Estado Analítico de Ingresos Presupuestales
Al 30/abr/2016

Usr: Angelica
 Rep: rptEstadoPresupuestoIngresos

Fecha y 12/may/2016
 hora de Impresión 02:33 p.m.

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	\$7,043,583.21	\$11,900,038.21	\$8,262,881.54	\$8,201,291.54	\$61,590.00	68.91 %
CONSULTAS	\$1,602,617.00	\$0.00	\$1,602,617.00	\$744,790.00	\$744,790.00	\$0.00	46.47 %
CONSULTAS REHABILITACION	\$728,461.00	\$0.00	\$728,461.00	\$336,638.25	\$336,638.25	\$0.00	46.21 %
CONSULTAS PSIQUIATRIA INF.	\$874,156.00	\$0.00	\$874,156.00	\$408,151.75	\$408,151.75	\$0.00	46.69 %
OTROS	\$48,588.00	\$0.00	\$48,588.00	\$48,588.00	\$48,588.00	\$0.00	100.00 %
INTERNAMIENTO	\$922,720.00	\$0.00	\$922,720.00	\$357,885.00	\$357,885.00	\$0.00	38.78 %
ESTUDIOS	\$2,282,530.00	\$0.00	\$2,282,530.00	\$784,380.00	\$722,790.00	\$61,590.00	31.66 %
INFRAESTRUCTURA	\$0.00	\$518,951.53	\$518,951.53	\$0.00	\$0.00	\$0.00	0.00 %
FORTALECIMIENTO	\$0.00	\$197,393.14	\$197,393.14	\$0.00	\$0.00	\$0.00	0.00 %
INTERESES Y PRODUCTOS FINANCIEROS	\$0.00	\$45,231.98	\$45,231.98	\$45,231.98	\$45,231.98	\$0.00	100.00 %
INGRESOS EXCEDENTES	\$0.00	\$5,147.00	\$5,147.00	\$5,147.00	\$5,147.00	\$0.00	100.00 %
OTROS (EXCEDENTES)	\$0.00	\$5,147.00	\$5,147.00	\$5,147.00	\$5,147.00	\$0.00	100.00 %
SUBSIDIO POR INGRESOS PROPIOS	\$0.00	\$6,276,859.56	\$6,276,859.56	\$6,276,859.56	\$6,276,859.56	\$0.00	100.00 %
SUBSIDIO A CONSULTAS	\$0.00	\$4,237,765.62	\$4,237,765.62	\$4,237,765.62	\$4,237,765.62	\$0.00	100.00 %
SUBSIDIO A OTROS	\$0.00	\$215,415.00	\$215,415.00	\$215,415.00	\$215,415.00	\$0.00	100.00 %
SUBSIDIO A INTERNAMIENTO	\$0.00	\$1,200,918.94	\$1,200,918.94	\$1,200,918.94	\$1,200,918.94	\$0.00	100.00 %
SUBSIDIO A ESTUDIOS	\$0.00	\$622,760.00	\$622,760.00	\$622,760.00	\$622,760.00	\$0.00	100.00 %
91 <u>TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL SE</u>	\$34,515,252.00	\$0.00	\$34,515,252.00	\$12,551,009.00	\$12,551,009.00	\$0.00	36.36 %
SERVICIOS PERSONALES	\$34,515,252.00	\$0.00	\$34,515,252.00	\$12,551,009.00	\$12,551,009.00	\$0.00	36.36 %
Total	\$39,371,707.00	\$7,043,583.21	\$46,415,290.21	\$20,813,890.54	\$20,752,300.54	\$61,590.00	44.84 %

FERNANDA MEDINA RIVERA
 DIRECTORA GENERAL

JOSE RAUL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO