

INSTITUTO SUPERIOR DE SEGURIDAD PUBLICA DEL ESTADO  
ESTADO ANALITICO DE INGRESOS  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DEL 2015

| RUBRO    | DESCRIPCION   | LEY INGRESOS ESTIMADA | AMPLIACIONES Y REDUCCIONES | LEY INGRESOS MODIFICADA | DEVENGADA            | RECAUDADA            | DISPONIBLE          | Avance de Recaudacion% |
|----------|---|-----------------------|----------------------------|-------------------------|----------------------|----------------------|---------------------|------------------------|
| <b>7</b> | <b>Venta de Bienes y Servicios</b>                              | <b>30,808,042.00</b>  | <b>11,303,799.74</b>       | <b>42,111,841.74</b>    | <b>42,111,841.74</b> | <b>38,510,110.24</b> | <b>0.00</b>         | <b>91.45%</b>          |
| 71       | Venta de Bienes y Servicios de Organismos                       | 30,808,042.00         | 11,303,799.74              | 42,111,841.74           | 42,111,841.74        | 38,510,110.24        | 0.00                | 91.45%                 |
| 711      | Servicios de Organismos Descentralizados                        | 30,808,042.00         | 11,303,799.74              | 42,111,841.74           | 42,111,841.74        | 38,510,110.24        | 0.00                | 91.45%                 |
| 7111     | Servicios de Capacitacion y Evaluacion                          | 30,808,042.00         | 11,303,799.74              | 42,111,841.74           | 42,111,841.74        | 38,510,110.24        | 0.00                | 91.45%                 |
| 71111    | Servicios de Capacitacion y Evaluacion a Instituciones Publicas | 30,328,042.00         | 11,424,349.74              | 41,752,391.74           | 41,752,391.74        | 38,150,660.24        | 0.00                | 91.37%                 |
| 71112    | Servicios de Capacitacion y Evaluacion a Instituciones Privadas | 480,000.00            | -120,550.00                | 359,450.00              | 359,450.00           | 359,450.00           | 0.00                | 100.00%                |
| <b>8</b> | <b>Participaciones y Aportaciones</b>                           | <b>24,198,656.00</b>  | <b>0.00</b>                | <b>24,198,656.00</b>    | <b>24,198,656.00</b> | <b>23,554,976.90</b> | <b>0.00</b>         | <b>97.34%</b>          |
| 82       | Aportaciones  | 24,198,656.00         | 0.00                       | 24,198,656.00           | 24,198,656.00        | 23,554,976.90        | 0.00                | 97.34%                 |
| 821      | Aportaciones Federales Ramo 33                                  | 24,198,656.00         | 0.00                       | 24,198,656.00           | 24,198,656.00        | 23,554,976.90        | 0.00                | 97.34%                 |
| 8211     | Fondo de Aportacion para la Seguridad Publica                   | 24,198,656.00         | 0.00                       | 24,198,656.00           | 24,198,656.00        | 23,554,976.90        | 0.00                | 97.34%                 |
| 82111    | Fondo de Aportacion para la Seguridad Publica                   | 24,198,656.00         | 0.00                       | 24,198,656.00           | 24,198,656.00        | 23,554,976.90        | 0.00                | 97.34%                 |
| <b>9</b> | <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>   | <b>18,879,120.00</b>  | <b>-2,141,367.64</b>       | <b>16,737,752.36</b>    | <b>14,384,699.77</b> | <b>14,384,699.77</b> | <b>2,353,052.59</b> | <b>85.94%</b>          |
| 93       | Subsidios y Subvenciones  | 18,879,120.00         | -2,141,367.64              | 16,737,752.36           | 14,384,699.77        | 14,384,699.77        | 2,353,052.59        | 85.94%                 |
| 931      | Subsidios a Organismos Descentralizados                         | 18,879,120.00         | -2,141,367.64              | 16,737,752.36           | 14,384,699.77        | 14,384,699.77        | 2,353,052.59        | 85.94%                 |
| 9311     | Subsidios a Instituciones de Seguridad Publica                  | 18,879,120.00         | -2,141,367.64              | 16,737,752.36           | 14,384,699.77        | 14,384,699.77        | 2,353,052.59        | 85.94%                 |
| 93111    | Subsidio Gasto de Operacion                                     | 6,160,432.22          | -1,487,930.34              | 4,672,501.88            | 4,273,780.63         | 4,273,780.63         | 398,721.25          | 91.47%                 |
| 93112    | Subsidio Nomina   | 12,718,687.78         | -653,437.30                | 12,065,250.48           | 10,110,919.14        | 10,110,919.14        | 1,954,331.34        | 83.80%                 |
|          | <b>TOTAL:</b>   | <b>73,885,818.00</b>  | <b>9,162,432.10</b>        | <b>83,048,250.10</b>    | <b>80,695,197.51</b> | <b>76,449,786.91</b> | <b>2,353,052.59</b> |                        |

Elaboró

*Kenia Favela Ibarra*  
C.P. Kenia Favela Ibarra

Revisó

*Mandel Orrantia Fonseca*  
Lic. Mandel Orrantia Fonseca

Autorizó

*Juan Miguel Arias Soto*  
M.C. Juan Miguel Arias Soto