

**PRESUPUESTO CONSOLIDADO DEL FONDO GENERAL
POR CONCEPTO DE GASTO Y ORIGEN DE RECURSO
AÑOS FISCALES 2011 AL 2014**

(Redondeado al Millar)

| Concepto de Gasto /Origen de Recurso | 2011 | | 2012 | | 2013 | 2014 | Cambio Absoluto | Cambio Porcentual |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Asignado | Gastado | Asignado | Gastado | Asignado | Aprobado | | |
| Distribución por Concepto de Gasto | | | | | | | | |
| Nómina y Costos Relacionados | 4,618,242 | 3,633,914 | 3,666,044 | 3,595,934 | 3,632,732 | 3,694,183 | 61,451 | 1.69 |
| Facilidades y Pagos por Servicios Públicos | 519,905 | 420,844 | 484,384 | 571,080 | 520,451 | 697,926 | 177,475 | 34.1 |
| Servicios Comprados | 286,064 | 331,813 | 287,579 | 293,532 | 302,408 | 272,750 | (29,658) | (9.81) |
| Donativos, Subsidios y Distribuciones | 211,526 | 171,161 | 148,400 | 199,770 | 627,260 | 179,669 | (447,591) | (71.36) |
| Gastos de Transportación | 74,498 | 58,774 | 58,224 | 109,429 | 60,785 | 113,806 | 53,021 | 87.23 |
| Servicios Profesionales | 134,181 | 131,627 | 126,973 | 169,311 | 132,377 | 127,680 | (4,697) | (3.55) |
| Otros Gastos Operacionales | 160,678 | 171,522 | 266,591 | 140,922 | 109,420 | 87,784 | (21,636) | (19.77) |
| Asignaciones Englobadas | 234,437 | 1,266,963 | 1,462,133 | 1,551,008 | 1,451,788 | 1,545,061 | 93,273 | 6.42 |
| Pago de Deuda de Años Anteriores | 17,205 | 25,977 | 20,910 | 24,802 | 16,774 | 3,009 | (13,765) | (82.06) |
| Compra de Equipo | 58,983 | 61,582 | 57,032 | 29,651 | 56,575 | 40,150 | (16,425) | (29.03) |
| Asignación Pareo Fondos Federales | 14,844 | 12,957 | 15,332 | 11,847 | 15,562 | 18,673 | 3,111 | 19.99 |
| Materiales y Suministros | 114,101 | 102,157 | 112,434 | 112,590 | 106,077 | 138,554 | 32,477 | 30.62 |
| Anuncios y Pautas en Medios | 2,290 | 2,158 | 2,607 | 2,127 | 1,967 | 1,657 | (310) | (15.76) |
| Reserva Presupuestaria | 0 | 0 | 0 | 0 | 0 | 3,874 | 3,874 | - |
| Subtotal Gastos de Funcionamiento | 6,446,954 | 6,391,449 | 6,708,643 | 6,812,003 | 7,034,176 | 6,924,776 | (109,400) | (1.56) |
| Aportaciones a Entidades No Gubernamentales | 131,128 | 131,753 | 155,008 | 150,798 | 176,936 | 162,495 | (14,441) | (8.16) |
| Incentivos y Subsidios | 1,851,864 | 1,958,868 | 1,725,827 | 1,719,743 | 1,344,316 | 2,028,065 | 683,749 | 50.86 |
| Subtotal Subsidios, Incentivos y Donativos | 1,982,992 | 2,090,621 | 1,880,835 | 1,870,541 | 1,521,252 | 2,190,560 | 669,308 | 44 |
| Mejoras Permanentes | 1,585 | 1,585 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pago de la Deuda | 717,969 | 578,402 | 670,522 | 574,074 | 527,070 | 654,664 | 127,594 | 24.21 |
| TOTAL FONDO GENERAL | 9,149,500 | 9,062,057 | 9,260,000 | 9,256,618 | 9,082,498 | 9,770,000 | 687,502 | 7.57 |
| Distribución por Origen de Recursos | | | | | | | | |
| Resolución Conjunta del Presupuesto General | 4,037,017 | 3,949,574 | 5,228,696 | 5,225,314 | 5,101,031 | 5,374,504 | 273,473 | 5.36 |
| Asignaciones Especiales | 4,096,483 | 3,956,916 | 3,421,304 | 3,421,304 | 3,648,767 | 4,150,496 | 501,729 | 13.75 |
| Recursos por Financiamiento | 1,016,000 | 1,155,567 | 610,000 | 610,000 | 332,700 | 245,000 | (87,700) | (26.36) |
| TOTAL FONDO GENERAL | 9,149,500 | 9,062,057 | 9,260,000 | 9,256,618 | 9,082,498 | 9,770,000 | 687,502 | 7.57 |