

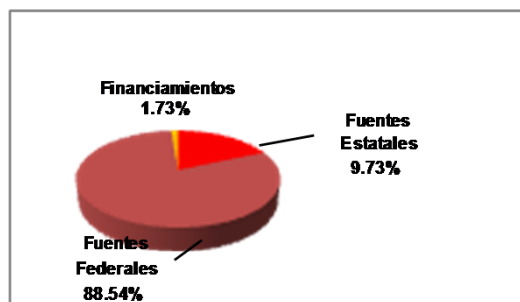


**SECRETARIA DE PLANEACION Y FINANZAS**

**Ingresos**

( Cifras en miles de pesos )

| Proviene de :                        | 2018              | 2017              | DIF.             | %             |
|--------------------------------------|-------------------|-------------------|------------------|---------------|
| Impuestos                            | 4,060,209         | 3,805,746         | 254,463          | 6.27          |
| Derechos                             | 1,039,498         | 1,121,388         | (81,890)         | (7.88)        |
| Productos                            | 158,284           | 224,342           | (66,058)         | (41.73)       |
| Aprovechamientos                     | 229,510           | 266,575           | (37,065)         | (16.15)       |
| <b>Fuentes Estatales</b>             | <b>5,487,501</b>  | <b>5,418,051</b>  | <b>(69,450)</b>  | <b>(1.27)</b> |
| Participaciones y aportaciones       | 22,930,545        | 21,067,514        | 1,863,031        | 8.12          |
| Transferencias, subs. y otras ayudas | 18,771,873        | 17,812,415        | 959,458          | 5.11          |
| Otras Aportaciones                   | 8,239,310         | 7,647,688         | 591,622          | 7.18          |
| <b>Fuentes Federales</b>             | <b>49,941,728</b> | <b>46,527,617</b> | <b>3,414,111</b> | <b>88.49</b>  |
| Ingresos derivados de financiamiento | 980,006           | 633,904           | 346,102          | 100.00        |
| <b>Total</b>                         | <b>56,409,235</b> | <b>52,579,572</b> | <b>3,829,663</b> | <b>6.79</b>   |



**Egresos**

( Cifras en miles de pesos )

|                                 |         | Se destinan a :   |                   |                  |             |
|---------------------------------|---------|-------------------|-------------------|------------------|-------------|
|                                 |         | 2018              | 2017              | DIF.             | %           |
| Promoción, Fomento y Desarrollo | 3.11 %  | 26,958,049        | 26,998,830        | (40,781)         | (0.15)      |
| Deuda Pública                   | 3.15 %  | 4,128,352         | 3,928,237         | 200,115          | 4.85        |
| Desarrollo Social               | 3.63 %  | 2,041,686         | 2,133,859         | (92,173)         | (4.51)      |
| Gobierno y Administración       | 3.74 %  | 3,636,108         | 3,487,569         | 148,539          | 4.09        |
| Procuración y Seg. Pública      | 6.47 %  | 1,747,124         | 1,748,366         | (1,242)          | (0.07)      |
| Salud                           | 7.34 %  | 2,101,281         | 2,156,367         | (55,086)         | (2.62)      |
| Otros Poderes y Orgs. Autónomos | 9.13 %  | 987,905           | 964,836           | 23,069           | 2.34        |
| Participación a Municipios      | 15.46 % | 727,101           | 724,973           | 2,128            | 0.29        |
| Educación                       | 47.97 % | 8,691,956         | 7,890,519         | 801,437          | 9.22        |
|                                 |         | 3,417,739         | 3,252,397         | 165,342          | 4.84        |
|                                 |         | 1,770,654         | 1,431,510         | 339,144          | 19.15       |
| <b>Total</b>                    |         | <b>56,207,955</b> | <b>54,717,463</b> | <b>1,490,492</b> | <b>2.65</b> |

\* Incluye Tribunal de Justicia Electoral.

**Deuda Pública**

( Cifras en miles de pesos )

|                                  | 2018              | %             |
|----------------------------------|-------------------|---------------|
| <b>Directa</b>                   |                   |               |
| <b>Deuda Pública Directa*</b>    | <b>10,460,231</b> | <b>56.71</b>  |
| <b>Indirecta</b>                 |                   |               |
| Organismos Estatales             | 2,471,751         | 13.40         |
| <b>Total Indirecta Avalada</b>   | <b>2,471,751</b>  |               |
| H. Ayuntamientos                 | 4,700,166         | 25.49         |
| Organismos Estatales             | 811,512           | 4.40          |
| <b>Total Ind. Contingente</b>    | <b>5,511,678</b>  |               |
| <b>Total Directa e Indirecta</b> | <b>18,443,660</b> | <b>100.00</b> |

Nota/ Se excluye la presentación del importe de \$2,091,442. correspondiente a "Cupón Cero".

**Participaciones y Aportaciones a Municipios**

( Cifras en miles de pesos )

| MUNICIPIO    | 2018             | 2017             | DIF.           | %           |
|--------------|------------------|------------------|----------------|-------------|
| Mexicali     | 2,489,546        | 2,474,109        | 15,437         | 0.62        |
| Tijuana      | 4,540,408        | 3,874,462        | 665,946        | 14.67       |
| Ensenada     | 1,052,625        | 959,999          | 92,626         | 8.80        |
| Tecate       | 331,185          | 297,443          | 33,742         | 10.19       |
| Rosarito     | 278,192          | 284,506          | (6,314)        | (2.27)      |
| <b>Total</b> | <b>8,691,956</b> | <b>7,890,519</b> | <b>801,437</b> | <b>9.22</b> |