

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
CIERRES PRESUPUESTALES DEL 2001 AL 2012
CLASIFICACION FUNCIONAL
EN MILES DE PESOS

CONCEPTO	CIERRE 2001	CIERRE 2002	CIERRE 2003	CIERRE 2004	CIERRE 2005	CIERRE 2006	CIERRE 2007	CIERRE 2008	CIERRE 2009	CIERRE 2010	CIERRE 2011	CIERRE 2012
EGRESOS	13,995,726	14,975,286	16,714,636	19,223,153	20,581,676	23,272,975	24,738,793	27,002,096	28,515,510	31,857,992	33,746,515	36,461,453
GASTO IRREDUCTIBLE	13,451,455	14,383,248	15,937,350	18,293,479	19,600,341	22,196,679	23,730,822	26,017,328	27,327,043	30,589,771	32,515,328	35,234,474
PODERES, ORG. ELECTORALES Y TRIBUNALES AUTONOMOS	566,083	503,206	593,349	773,527	723,163	775,476	1,012,094	997,020	1,139,965	1,375,212	1,469,733	1,705,671
Poder Legislativo	131,023	155,089	180,343	207,501	210,437	257,723	257,504	301,193	349,351	378,245	581,017	772,026
Poder Judicial	243,412	263,859	331,657	369,865	428,105	415,886	517,519	601,528	682,554	704,479	758,564	777,557
Organismo Autonomos	191,648	84,257	81,349	196,161	84,621	101,867	237,071	94,299	108,060	292,489	130,151	156,089
Organismos Electorales	176,986	67,731	61,958	172,500	58,310	66,787	202,319	49,737	58,539	236,285	60,924	72,866
Transparencia y Acceso a la Info.											4,087	10,000
Tribunal de lo Contencioso Admvo.	6,978	8,052	9,486	11,260	11,965	18,361	17,752	24,684	27,837	29,636	32,915	35,087
Procuraduría Derecho Humanos	7,684	8,475	9,905	12,400	14,346	16,718	17,000	19,878	21,685	26,568	32,225	38,136
PARTICIPACION Y TRANSF. A MUNICIPIOS	1,880,349	2,029,804	2,237,430	2,476,082	2,821,618	3,148,299	3,278,462	4,092,855	4,426,973	4,613,025	4,986,139	5,199,071
PROCURACION Y SEGURIDAD	1,066,042	1,176,966	1,178,857	1,325,879	1,488,568	1,640,459	2,013,455	1,960,647	2,092,565	2,340,232	2,645,398	2,680,740
Procuraduría General de Justicia	498,787	528,209	588,807	580,605	700,808	775,897	822,548	923,155	898,401	988,542	1,108,481	1,160,627
Secretaría de Seguridad Pública	567,256	648,757	590,050	745,274	787,760	864,562	1,190,907	1,037,492	1,194,164	1,351,691	1,536,917	1,520,114
GASTO SOCIAL	9,527,491	10,266,096	11,493,822	12,426,160	14,030,801	15,850,918	16,575,472	18,087,252	18,730,286	21,225,390	22,179,305	24,225,343
SEBS	8,098,638	8,923,493	9,776,864	10,420,062	11,625,801	12,689,636	13,497,139	15,567,267	16,104,516	17,864,810	18,977,519	20,086,585
Secretaría de Salud	564,586	601,359	702,733	790,183	949,807	1,056,984	1,062,549	1,156,279	1,191,078	1,299,043	1,463,505	1,813,639
Desarrollo Social	454,617	324,655	298,124	352,097	506,065	582,688	605,055	556,610	612,454	768,671	634,971	847,223
SIDUE	409,650	416,588	716,101	863,818	949,128	1,521,610	1,410,730	807,096	822,237	1,292,867	1,103,310	1,477,896
DESARROLLO ECONOMICO	300,786	291,581	291,811	324,937	378,164	451,053	459,738	527,377	639,322	701,726	718,900	777,704
Desarrollo Economico	56,842	60,465	62,419	79,350	98,220	144,440	110,087	111,203	185,517	187,281	183,864	186,946
Turismo	69,866	65,417	49,498	53,443	55,162	60,337	63,663	67,551	83,659	90,909	90,654	101,322
Secretaria de Protección al Ambiente	14,598	14,067	14,540	15,026	17,761	18,698	19,513	27,336	26,890	38,929	44,793	40,541
Secretaria del Trabajo y Previsión Social	38,002	45,375	47,337	51,721	56,419	65,446	75,115	92,229	102,051	107,194	113,400	117,790
Dirección Registro Pub. Prop. Y Com.	23,428	26,216	28,313	31,458	35,137	37,307	41,287	44,506	47,885	49,929	51,065	53,259
Secretaria de Pesca y Acuacultura								10,448	19,229	22,828	54,800	59,168
Fomento Agropecuario	98,050	80,041	89,704	93,939	115,466	124,826	150,073	174,103	174,091	204,655	180,324	218,678
DEUDA PUBLICA Capital e Interes	110,704	115,595	142,082	966,894	158,027	330,474	391,601	352,177	297,932	334,185	515,854	645,945
ADMINISTRACION	544,271	592,038	777,286	929,674	981,335	1,076,296	1,007,971	984,768	1,188,467	1,268,221	1,231,187	1,226,979
GOBIERNO	127,220	131,512	189,060	203,004	216,046	237,065	249,219	264,830	291,145	298,986	305,622	318,571
Oficina del Gobernador	45,541	45,094	46,049	47,540	49,395	52,806	55,017	58,076	65,534	112,357	105,914	106,557
Secretaría General de Gobierno	48,960	51,440	106,961	115,685	126,587	142,362	151,733	163,698	177,207	186,629	199,707	212,014
Dirección de Relaciones Publicas	12,636	13,271	14,082	16,383	15,718	16,354	17,034	17,784	21,134	0	0	0
Dirección de Comunicación Social	20,083	21,708	21,968	23,396	24,346	25,542	25,436	25,272	27,270	0	0	0
ADMINISTRACION Y FINANZAS	396,421	418,446	555,376	656,086	763,756	837,232	757,500	717,546	894,883	907,462	923,253	906,747
Oficialía Mayor de Gobierno	161,043	152,713	177,832	248,784	320,996	338,831	279,019	265,279	328,281	332,140	350,354	362,770
Secretaria de Planeación y Finanzas	192,670	218,144	326,353	349,570	378,616	422,370	396,293	371,478	479,150	531,605	528,452	495,976
Dirección de Control y Evaluación.	24,390	27,793	30,441	32,205	34,467	39,151	44,940	40,482	40,307	43,717	44,447	48,002
Dirección de Informática	18,319	19,796	20,749	25,527	29,677	36,879	37,249	40,307	47,146	0	0	0
NO SECTORIZADA	20,630	42,079	32,850	70,583	1,534	1,999	1,252	2,392	2,439	61,774	2,313	1,661

