

## SECRETARIA DE PLANEACION Y FINANZAS

### Ingresos

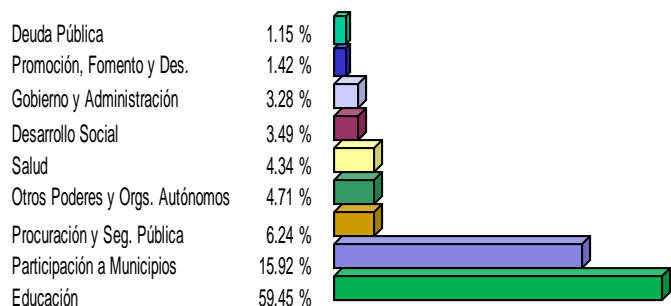
( Cifras en miles de pesos )

| Proviene de :                                | 2010              | 2011              | DIF.             | %              |
|--|-------------------|-------------------|------------------|----------------|
| Impuestos                                    | 714,253           | 995,568           | 281,315          | 39.39          |
| Derechos                                     | 725,579           | 540,199           | (185,380)        | (25.55)        |
| Productos                                    | 54,421            | 78,046            | 23,625           | 43.41          |
| Aprovechamientos y Contribuciones de Mejoras | 1,736,995         | 1,090,580         | (646,415)        | (37.21)        |
| <b>Fuentes Estatales</b>                     | <b>3,231,248</b>  | <b>2,704,393</b>  | <b>(526,855)</b> | <b>(16.31)</b> |
| Participaciones                              | 5,334,207         | 5,843,817         | 509,610          | 9.55           |
| Ramo 33                                      | 6,252,707         | 6,816,537         | 563,830          | 9.02           |
| Otras Aportaciones                           | 967,200           | 1,328,629         | 361,429          | 37.37          |
| <b>Fuentes Federales</b>                     | <b>12,554,114</b> | <b>13,988,983</b> | <b>1,434,869</b> | <b>11.43</b>   |
| Financiamiento Bca. Oficial                  | 0                 | 600,000           | 600,000          | 100.00         |
| <b>Total</b>                                 | <b>15,785,362</b> | <b>17,293,376</b> | <b>1,508,014</b> | <b>9.55</b>    |



### Egresos

( Cifras en miles de pesos )



| Se destinan a :              | 2010              | 2011              | DIF.             | %           |
|------------------------------|-------------------|-------------------|------------------|-------------|
| Educación                    | 8,645,404         | 9,421,726         | 776,322          | 8.98        |
| Salud                        | 598,521           | 687,788           | 89,267           | 14.91       |
| Desarrollo Social            | 603,135           | 553,118           | (50,017)         | (8.29)      |
| Procuración y Seg. Pública   | 868,906           | 988,872           | 119,966          | 13.81       |
| Promoción, Fomento y Desarr. | 222,330           | 225,493           | 3,163            | 1.42        |
| Gobierno y Administración    | 554,457           | 519,337           | (35,120)         | (6.33)      |
| Transf. Poder Judicial*      | 345,194           | 371,386           | 26,192           | 7.59        |
| Transf. Poder Legislativo    | 204,948           | 312,457           | 107,509          | 52.46       |
| Participación a Municipios   | 2,391,117         | 2,522,159         | 131,042          | 5.48        |
| Organismos Autónomos         | 213,555           | 63,513            | (150,042)        | (70.26)     |
| Deuda Pública                | 136,108           | 181,068           | 44,960           | 33.03       |
| <b>Total</b>                 | <b>14,783,675</b> | <b>15,846,917</b> | <b>1,063,242</b> | <b>7.19</b> |

\* Incluye Tribunal de Justicia Electoral.

### Deuda Pública

( Cifras en miles de pesos )

|                                  | 2011             | %             |
|----------------------------------|------------------|---------------|
| <b>Directa</b>                   |                  |               |
| Deuda Pública Directa            | 2,963,415        | 30.78         |
| <b>Indirecta</b>                 |                  |               |
| Organismos Estatales             | 2,338,370        | 24.28         |
| Organismos Mpales.               | 0                | 0.00          |
| Total Indirecta Avalada. (pesos) | 2,338,370        | 24.28         |
| H. Ayuntamientos                 | 3,245,361        | 33.70         |
| Organismos Estatales             | 1,082,025        | 11.24         |
| Total Ind. Contingente (pesos)   | 4,327,386        | 44.94         |
| <b>Total Directa e Indirecta</b> | <b>9,629,171</b> | <b>100.00</b> |

### Participaciones y Aportaciones a Municipios

( Cifras en miles de pesos )

| MUNICIPIO    | 2010             | 2011             | DIF.           | %           |
|--------------|------------------|------------------|----------------|-------------|
| Mexicali     | 743,684          | 772,170          | 28,486         | 3.83        |
| Tijuana      | 1,150,382        | 1,208,003        | 57,621         | 5.01        |
| Ensenada     | 320,801          | 354,146          | 33,345         | 10.39       |
| Tecate       | 91,160           | 97,491           | 6,331          | 6.94        |
| Rosarito     | 85,090           | 90,349           | 5,259          | 6.18        |
| <b>Total</b> | <b>2,391,117</b> | <b>2,522,159</b> | <b>131,042</b> | <b>5.48</b> |