

**GOBIERNO DEL ESTADO DE BAJA CALIFORNIA**  
**CIERRES PRESUPUESTALES DEL 2001 A AGOSTO DE 2011**  
**CLASIFICACION FUNCIONAL**

EN MILES DE PESOS

CONCEPTO	CIERRE	CIERRE	CIERRE	CIERRE	CIERRE	CIERRE	CIERRE	CIERRE	CIERRE	Cierre	Cierre Agosto
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011*
<b>INGRESOS</b>	<b>13,591,017</b>	<b>14,496,652</b>	<b>16,764,191</b>	<b>19,298,447</b>	<b>20,764,119</b>	<b>23,322,360</b>	<b>24,804,389</b>	<b>27,159,227</b>	<b>28,407,545</b>	<b>30,821,676</b>	<b>22,751,754</b>
<b>EGRESOS</b>	<b>13,995,726</b>	<b>14,975,286</b>	<b>16,714,636</b>	<b>19,223,153</b>	<b>20,581,676</b>	<b>23,272,975</b>	<b>24,738,793</b>	<b>27,002,096</b>	<b>28,515,510</b>	<b>31,857,992</b>	<b>21,350,261</b>
<b>GASTO IRREDUCTIBLE</b>	<b>13,451,455</b>	<b>14,383,248</b>	<b>15,937,350</b>	<b>18,293,479</b>	<b>19,600,341</b>	<b>22,196,679</b>	<b>23,730,822</b>	<b>26,017,328</b>	<b>27,327,043</b>	<b>30,589,771</b>	<b>20,620,507</b>
<b>PODERES, ORG. ELECTORALES Y TRIBUNALES AUTONOMOS</b>	<b>566,083</b>	<b>503,206</b>	<b>593,349</b>	<b>773,527</b>	<b>723,163</b>	<b>775,476</b>	<b>1,012,094</b>	<b>997,020</b>	<b>1,139,965</b>	<b>1,375,212</b>	<b>951,059</b>
Poder Legislativo	131,023	155,089	180,343	207,501	210,437	257,723	257,504	301,193	349,351	378,245	369,105
Poder Judicial	243,412	263,859	331,657	369,865	428,105	415,886	517,519	601,528	682,554	704,479	495,499
Organismo Autonomos	191,648	84,257	81,349	196,161	84,621	101,867	237,071	94,299	108,060	292,489	86,455
Organismos Electorales	176,986	67,731	61,958	172,500	58,310	66,787	202,319	49,737	58,539	236,285	2,323
Transparencia y Acceso a la Info.											44,027
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	20,774
Procuraduría Derecho Humanos	7,684	8,475	9,905	12,400	14,346	16,718	17,000	19,878	21,685	26,568	19,331
<b>PARTICIPACION Y TRANSF. A MUNICIPIOS</b>	<b>1,880,349</b>	<b>2,029,804</b>	<b>2,237,430</b>	<b>2,476,082</b>	<b>2,821,618</b>	<b>3,148,299</b>	<b>3,278,462</b>	<b>4,092,855</b>	<b>4,426,973</b>	<b>4,613,025</b>	<b>3,342,272</b>
<b>PROCURACION Y SEGURIDAD</b>	<b>1,066,042</b>	<b>1,176,966</b>	<b>1,178,857</b>	<b>1,325,879</b>	<b>1,488,568</b>	<b>1,640,459</b>	<b>2,013,455</b>	<b>1,960,647</b>	<b>2,092,565</b>	<b>2,340,232</b>	<b>1,413,946</b>
Procuraduría General de Justicia	498,787	528,209	588,807	580,605	700,808	775,897	822,548	923,155	898,401	988,542	625,354
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	788,592
<b>GASTO SOCIAL</b>	<b>9,527,491</b>	<b>10,266,096</b>	<b>11,493,822</b>	<b>12,426,160</b>	<b>14,030,801</b>	<b>15,850,918</b>	<b>16,575,472</b>	<b>18,087,252</b>	<b>18,730,286</b>	<b>21,225,390</b>	<b>14,225,121</b>
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	12,563,829
Secretaria 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	911,863
Desarrollo Social	454,617	324,655	298,124	352,097	506,065	582,688	605,055	556,610	612,454	768,671	317,477
SIDUE	409,650	416,588	716,101	863,818	949,128	1,521,610	1,410,730	807,096	822,237	1,292,867	431,952
<b>DESARROLLO ECONOMICO</b>	<b>300,786</b>	<b>291,581</b>	<b>291,811</b>	<b>324,937</b>	<b>378,164</b>	<b>451,053</b>	<b>459,738</b>	<b>527,377</b>	<b>639,322</b>	<b>701,726</b>	<b>431,151</b>
Desarrollo Economico	56,842	60,465	62,419	79,350	98,220	144,440	110,087	111,203	185,517	187,281	140,477
Turismo	69,866	65,417	49,498	53,443	55,162	60,337	63,663	67,551	83,659	90,909	48,952
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	23,938
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	65,756
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	29,037
Secretaria de Pesca y Acuicultura								10,448	19,229	22,828	31,208
Fomento Agropecuario	98,050	80,041	89,704	93,939	115,466	124,826	150,073	174,103	174,091	204,655	91,782
<b>DEUDA PUBLICA Capital e Interes</b>	<b>110,704</b>	<b>115,595</b>	<b>142,082</b>	<b>966,894</b>	<b>158,027</b>	<b>330,474</b>	<b>391,601</b>	<b>352,177</b>	<b>297,932</b>	<b>334,185</b>	<b>256,958</b>
<b>ADMINISTRACION</b>	<b>544,271</b>	<b>592,038</b>	<b>777,286</b>	<b>929,674</b>	<b>981,335</b>	<b>1,076,296</b>	<b>1,007,971</b>	<b>984,768</b>	<b>1,188,467</b>	<b>1,268,221</b>	<b>729,753</b>
<b>GOBIERNO</b>	<b>127,220</b>	<b>131,512</b>	<b>189,060</b>	<b>203,004</b>	<b>216,046</b>	<b>237,065</b>	<b>249,219</b>	<b>264,830</b>	<b>291,145</b>	<b>298,986</b>	<b>183,006</b>
Oficina del Gobernador	45,541	45,094	46,049	47,540	49,395	52,806	55,017	58,076	65,534	112,357	67,124
Secretaria General de Gobierno	48,960	51,440	106,961	115,685	126,587	142,362	151,733	163,698	177,207	186,629	115,882
Dirección de Relaciones Publicas	12,636	13,271	14,082	16,383	15,718	16,354	17,034	17,784	21,134	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
<b>ADMINISTRACION Y FINANZAS</b>	<b>396,421</b>	<b>418,446</b>	<b>555,376</b>	<b>656,086</b>	<b>763,756</b>	<b>837,232</b>	<b>757,500</b>	<b>717,546</b>	<b>894,883</b>	<b>907,462</b>	<b>546,748</b>
Oficialia Mayor de Gobierno	161,043	152,713	177,832	248,784	320,996	338,831	279,019	265,279	328,281	332,140	209,551
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	311,219
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	25,978
Dirección de Informática	18,319	19,796	20,749	25,527	29,677	36,879	37,249	40,307	47,146	0	0
<b>NO SECTORIZADA</b>	<b>20,630</b>	<b>42,079</b>	<b>32,850</b>	<b>70,583</b>	<b>1,534</b>	<b>1,999</b>	<b>1,252</b>	<b>2,392</b>	<b>2,439</b>	<b>61,774</b>	<b>-</b>
<b>INGRESOS - EGRESOS</b>	<b>(404,709)</b>	<b>(478,634)</b>	<b>49,554</b>	<b>75,294</b>	<b>182,443</b>	<b>49,385</b>	<b>65,596</b>	<b>157,131</b>	<b>(107,964)</b>	<b>(1,036,317)</b>	<b>1,401,493</b>

\* Las cifras que se presentan no son definitivas, toda vez que el cierre presupuestal aún está en proceso.