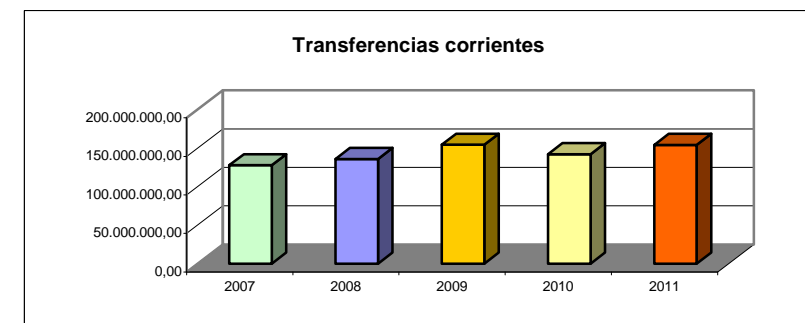
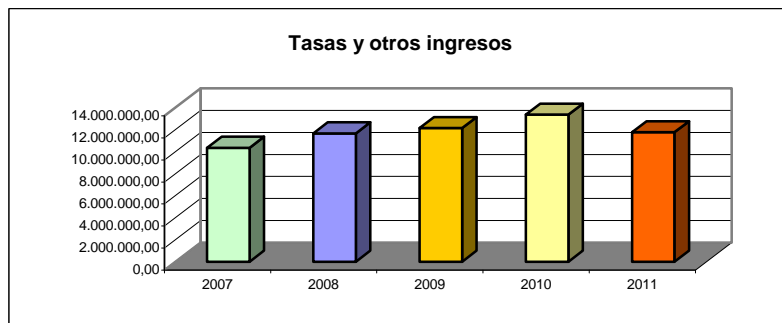
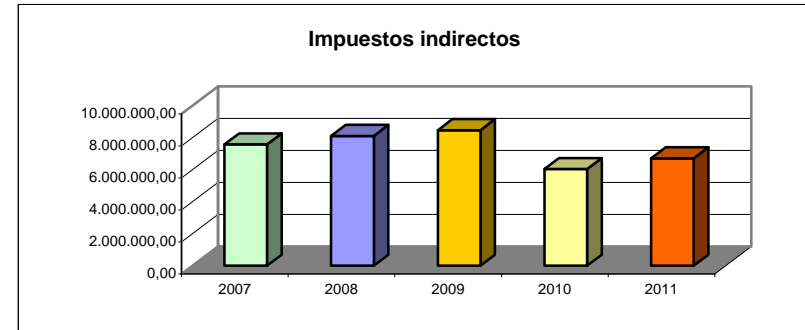
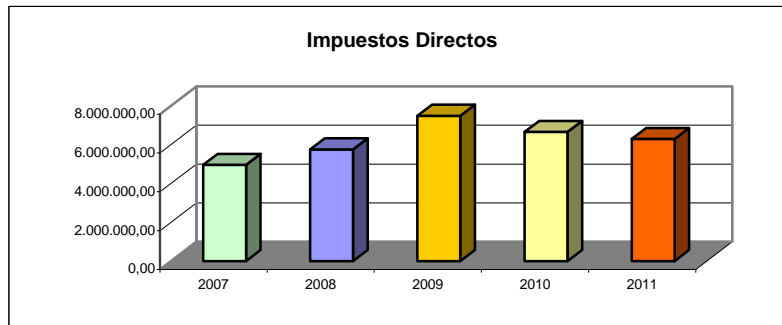


PRESUPUESTO CONSOLIDADO 2007-2011

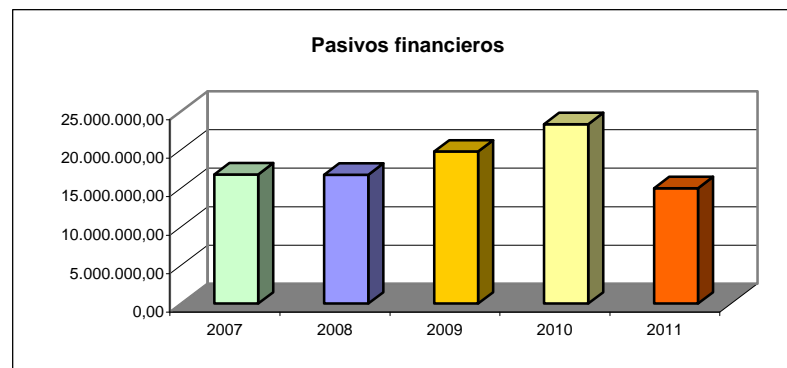
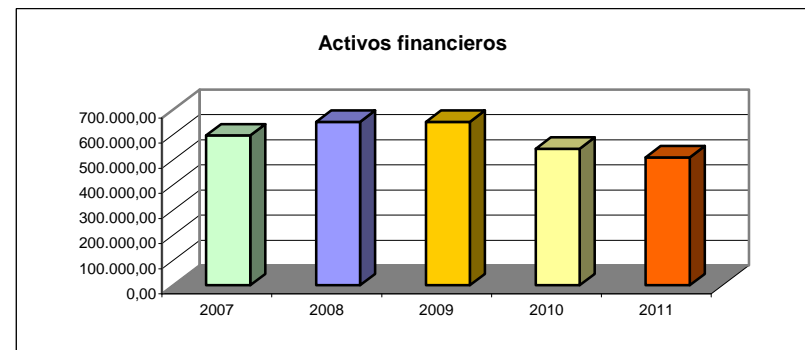
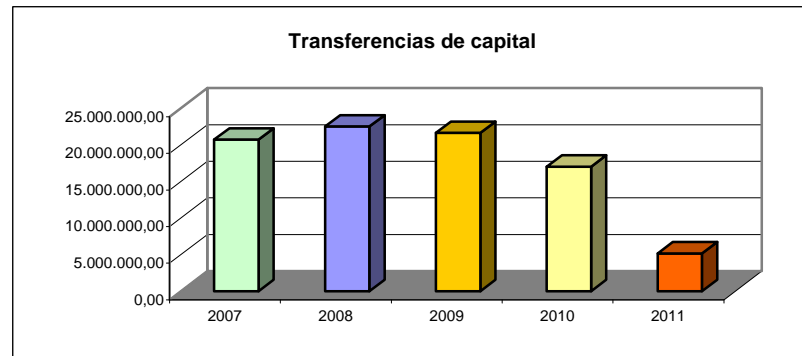
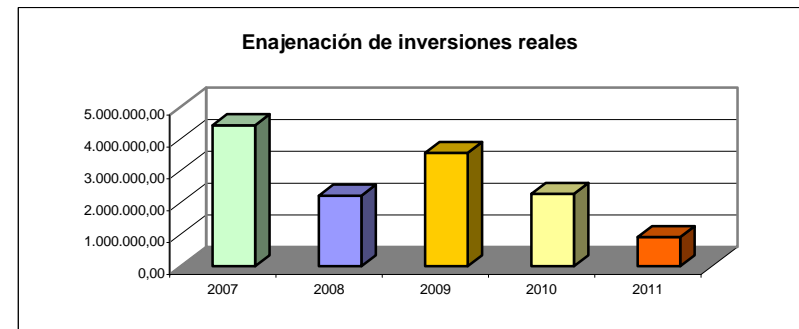
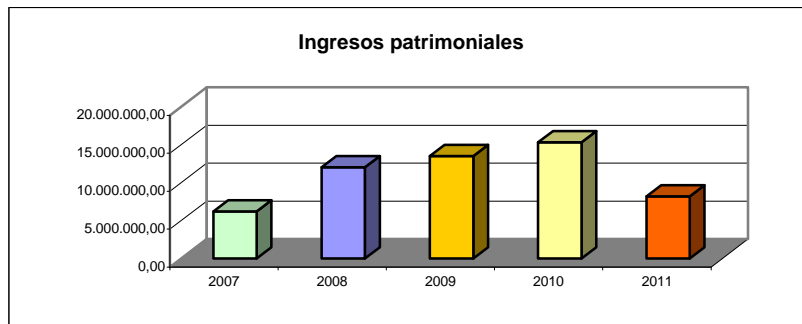
CONSOLIDACIÓN ESTADO DE INGRESOS

|                                   | 2007                  | 2008                  | 2009                  | 2010                  | 2011                  | % DIFER     |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Impuestos directos                | 4.954.675,20          | 5.760.772,60          | 7.483.824,00          | 6.654.907,51          | 6.289.529,74          | 26,94       |
| Impuestos indirectos              | 7.577.198,58          | 8.115.822,32          | 8.466.934,00          | 6.040.454,92          | 6.709.980,00          | -11,45      |
| Tasas y otros ingresos            | 10.365.968,13         | 11.669.771,61         | 12.151.324,69         | 13.381.241,83         | 11.773.958,75         | 13,58       |
| Transferencias corrientes         | 127.763.724,83        | 135.936.266,12        | 154.548.931,46        | 142.166.312,65        | 154.287.738,16        | 20,76       |
| Ingresos patrimoniales            | 6.217.300,26          | 12.045.922,92         | 13.533.501,34         | 15.355.738,16         | 8.222.061,53          | 32,24       |
| Enajenación de inversiones reales | 4.424.319,97          | 2.215.834,15          | 3.552.427,50          | 2.271.399,32          | 910.931,76            | -79,41      |
| Transferencias de capital         | 20.702.492,65         | 22.495.013,88         | 21.619.037,55         | 16.990.849,75         | 5.147.763,08          | -75,13      |
| Activos financieros               | 596.935,18            | 651.026,23            | 651.026,23            | 543.757,82            | 509.212,14            | -14,70      |
| Pasivos financieros               | 16.774.804,57         | 16.739.809,07         | 19.760.400,23         | 23.307.026,66         | 14.987.285,76         | -10,66      |
| <b>TOTAL</b>                      | <b>199.377.419,37</b> | <b>215.630.238,90</b> | <b>241.767.407,00</b> | <b>226.711.688,62</b> | <b>208.838.460,92</b> | <b>4,75</b> |



**PRESUPUESTO CONSOLIDADO 2007-2011**

**CONSOLIDACIÓN ESTADO DE INGRESOS**



## PRESUPUESTO CONSOLIDADO 2007-2011

### CONSOLIDACIÓN ESTADO DE GASTOS

|   | 2007                  | 2008                  | 2009                  | 2010                  | 2011                  | % DIFER     |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Gastos de Personal                      | 48.694.365,36         | 50.124.716,30         | 52.925.657,72         | 53.390.514,39         | 50.966.289,24         | 4,67        |
| Gastos Corrientes en Bienes y Servicios | 46.473.575,33         | 53.323.916,45         | 70.290.222,62         | 71.467.497,29         | 72.305.359,23         | 55,58       |
| Gastos Financieros                      | 6.008.454,88          | 7.201.058,93          | 6.980.006,61          | 3.836.650,75          | 3.026.374,66          | -49,63      |
| Transferencias Corrientes               | 13.834.015,55         | 13.187.908,88         | 14.004.887,88         | 17.280.498,80         | 19.711.069,59         | 42,48       |
| Inversiones Reales                      | 25.313.830,43         | 27.169.623,76         | 30.324.613,85         | 32.080.427,10         | 20.253.960,28         | -19,99      |
| Transferencias de Capital               | 39.632.827,35         | 44.516.967,04         | 45.901.843,30         | 29.251.710,48         | 21.374.954,62         | -46,07      |
| Activos Financieros                     | 746.935,18            | 1.770.938,62          | 2.746.938,62          | 1.758.582,60          | 1.077.412,14          | 44,24       |
| Pasivos Financieros                     | 18.579.149,82         | 18.260.833,60         | 18.510.908,19         | 17.625.163,14         | 20.110.192,74         | 8,24        |
| <b>TOTAL</b>                            | <b>199.283.153,90</b> | <b>215.555.963,58</b> | <b>241.685.078,79</b> | <b>226.691.044,55</b> | <b>208.825.612,50</b> | <b>4,79</b> |

