



Funcion A SEGURIDAD PUBLICA	\$	73,370,837.44	46,034,664.73	48,091,757.96	50,090,784.87	53,221,311.39	72,519,215.22	69,304,056.80	55,270,605.61	66,136,912.24	75,218,465.13	66,458,382.50	135,169,825.03	810,886,818.92
Funcion B GESTION EDILICIA	\$	8,860,773.57	6,099,863.51	5,911,906.34	5,741,921.75	6,084,010.26	6,413,291.81	5,854,702.52	6,293,843.91	5,947,478.74	6,456,076.72	6,138,548.51	11,149,501.64	80,951,919.28
Funcion C RELACIONES INTERGUBERNAMENTALES	\$	2,742,394.08	15,694,953.40	3,841,591.48	2,275,394.68	1,781,511.08	2,436,121.79	2,080,073.77	1,707,098.90	1,915,392.10	1,225,902.80	1,802,554.60	1,514,501.10	39,017,489.78
Funcion D COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD	\$	2,551,167.30	1,610,583.28	1,742,515.31	2,005,550.42	2,080,122.61	2,017,520.60	2,467,348.86	1,896,447.44	2,820,667.02	5,739,831.87	2,075,877.58	8,268,132.54	35,275,764.83
Funcion E GESTION URBANA	\$	63,716,982.92	47,759,156.19	53,533,173.54	55,793,833.10	55,552,286.23	64,234,348.14	67,306,142.18	65,186,396.51	68,667,773.75	87,171,273.96	81,865,543.76	263,555,645.68	974,342,555.96
Funcion F GESTION SOCIAL*	\$	55,870,986.17	39,413,219.04	45,544,974.13	52,654,350.39	61,733,083.69	57,785,824.86	54,105,944.20	62,766,149.06	58,778,502.11	59,546,162.97	58,315,545.18	113,917,107.82	720,431,849.62
Funcion G GESTION ADMINISTRATIVA	\$	23,694,908.06	16,877,150.34	15,912,067.49	16,321,698.79	19,479,429.59	20,676,592.85	15,308,631.81	14,959,014.74	13,851,791.13	15,360,815.49	16,535,966.90	26,882,444.51	215,860,511.70
Funcion H GESTION DEL DESARROLLO	\$	1,806,494.39	1,323,174.47	1,391,747.29	1,209,349.32	1,480,357.59	1,377,796.34	2,806,791.31	1,379,735.55	1,240,571.16	1,498,275.59	1,549,578.45	2,867,624.88	19,931,496.34
FUNCION   DEUDA PUBLICA	\$	1,265,066.23	1,241,701.27	1,139,435.05	1,196,004.65	1,132,871.44	1,148,078.37	1,091,490.89	1,107,117.70	1,088,802.80	1,032,813.07	1,047,689.51	996,771.94	13,487,842.92
<b>Total</b>		<b>233,879,610.16</b>	<b>176,054,466.23</b>	<b>177,109,168.59</b>	<b>187,288,887.97</b>	<b>202,544,983.88</b>	<b>228,608,789.98</b>	<b>220,325,182.34</b>	<b>210,566,409.42</b>	<b>220,447,891.05</b>	<b>253,249,617.60</b>	<b>235,789,686.99</b>	<b>564,321,555.14</b>	<b>2,910,186,249.35</b>

		PRESUPUESTO 2013												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Acumulado
Funcion A SEGURIDAD PUBLICA	\$	152,083,276.80	54,520,034.68	55,702,500.75	53,735,306.61	54,688,018.66	53,638,553.50	54,801,661.38	54,762,020.65	54,438,081.44	54,999,543.30	53,640,601.65	79,178,930.44	776,188,529.86
Funcion B GESTION EDILICIA	\$	12,631,390.41	5,916,368.22	6,354,291.89	6,414,934.43	6,396,042.02	6,224,591.22	6,511,892.02	6,299,792.02	6,185,874.62	6,415,708.72	5,994,449.71	9,169,199.64	84,514,534.92
Funcion C RELACIONES INTERGUBERNAMENTALES	\$	2,965,000.00	17,735,000.00	3,915,000.00	2,115,000.00	1,915,000.00	1,915,000.00	1,915,000.00	1,915,000.00	1,915,000.00	1,865,000.00	1,865,000.00	1,815,000.00	41,850,000.00
Funcion D COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD	\$	13,633,035.67	1,913,145.61	2,029,492.48	1,985,710.18	2,007,592.49	1,955,910.19	2,043,842.49	4,984,092.49	1,944,665.23	1,981,797.53	1,943,264.77	2,902,369.18	39,324,918.31
Funcion E GESTION URBANA	\$	427,612,697.82	51,959,793.34	53,431,523.34	51,793,895.18	51,826,637.44	51,274,355.20	51,894,987.46	51,966,637.46	53,054,165.22	52,177,916.50	52,971,941.34	62,136,273.63	1,012,100,823.93
Funcion F GESTION SOCIAL*	\$	173,342,414.40	48,456,846.17	49,832,332.17	50,263,066.03	49,839,882.21	50,908,962.06	49,748,582.21	49,751,592.21	48,685,022.10	49,717,144.97	49,254,674.63	64,492,358.70	734,292,877.86
Funcion G GESTION ADMINISTRATIVA	\$	82,847,196.48	11,668,069.08	12,239,830.93	11,827,003.43	12,866,206.22	18,020,595.35	11,949,566.86	11,871,740.21	11,740,881.49	12,032,640.34	11,622,017.26	17,544,664.22	226,230,411.87
Funcion H GESTION DEL DESARROLLO	\$	2,560,848.38	1,201,280.28	1,309,962.80	1,277,568.97	1,358,962.83	1,251,501.99	1,302,330.83	1,294,962.83	1,253,127.00	1,270,987.84	1,234,676.98	1,838,822.65	17,155,033.38
FUNCION   DEUDA PUBLICA	\$	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	13,500,000.00
<b>Total</b>		<b>868,800,859.96</b>	<b>194,495,537.38</b>	<b>185,939,934.36</b>	<b>180,537,484.83</b>	<b>182,023,341.87</b>	<b>186,314,469.51</b>	<b>181,292,863.25</b>	<b>183,970,837.87</b>	<b>180,341,817.10</b>	<b>181,585,739.20</b>	<b>179,651,626.34</b>	<b>240,202,618.46</b>	<b>2,945,157,130.13</b>

		GASTO 2013												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Gasto
Funcion A SEGURIDAD PUBLICA	\$	82,395,770.11	40,389,422.25	51,014,278.95	53,124,045.44	66,376,445.48	58,939,896.41	61,021,876.94	56,704,336.41	61,779,272.14	59,603,110.57	43,374,731.24	151,274,064.32	785,997,250.26
Funcion B GESTION EDILICIA	\$	9,409,470.34	5,566,861.16	5,918,273.86	6,095,690.90	6,202,096.24	6,276,199.42	6,692,759.87	6,202,655.82	6,027,549.54	6,190,200.88	7,321,334.04	11,488,144.52	83,195,236.59
Funcion C RELACIONES INTERGUBERNAMENTALES	\$	5,575,360.42	17,500,001.62	4,001,874.77	1,362,477.30	3,420,938.20	2,278,751.93	1,583,370.31	2,931,653.66	3,220,217.78	1,448,451.73	2,962,979.84	6,838,418.26	53,124,495.82
Funcion D COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD	\$	2,597,705.12	1,699,822.30	1,915,337.26	1,911,407.76	2,108,182.25	1,993,818.84	2,273,299.83	2,773,461.67	2,984,364.56	11,700,091.60	2,849,196.95	5,300,534.41	40,107,222.55
Funcion E GESTION URBANA	\$	78,431,815.26	51,729,039.91	66,215,104.72	73,889,552.05	97,464,625.48	91,641,545.00	90,691,095.12	79,123,783.89	97,549,577.67	91,636,357.45	62,631,791.37	253,571,928.62	1,134,576,216.54
Funcion F GESTION SOCIAL*	\$	66,066,693.62	46,680,905.44	53,667,213.23	68,570,735.41	63,870,091.75	48,029,950.67	64,685,539.25	67,053,717.60	75,874,547.37	59,996,839.00	56,943,624.08	134,959,223.34	806,399,080.76
Funcion G GESTION ADMINISTRATIVA	\$	22,221,288.45	15,847,862.47	15,540,560.10	16,541,832.97	15,158,065.99	22,870,252.64	20,007,602.46	17,497,372.80	17,532,891.91	19,573,303.63	14,356,906.95	32,886,853.53	230,034,793.90
Funcion H GESTION DEL DESARROLLO	\$	1,871,666.22	1,209,189.83	1,386,889.80	1,355,226.20	1,416,273.44	1,411,505.18	1,550,716.12	1,430,508.28	1,349,881.37	1,205,955.39	1,594,896.28	2,321,145.20	18,103,853.31
FUNCION   DEUDA PUBLICA	\$	1,009,213.18	988,505.25	872,794.12	916,303.52	826,127.51	830,245.76	782,197.32	789,599.08	768,459.92	713,158.74	693,573.89	632,436.09	9,822,614.38
<b>Total</b>		<b>269,578,982.72</b>	<b>181,611,610.23</b>	<b>200,532,326.81</b>	<b>223,767,271.55</b>	<b>256,646,846.34</b>	<b>234,272,166.85</b>	<b>249,288,457.22</b>	<b>234,507,089.21</b>	<b>267,086,762.26</b>	<b>252,067,468.99</b>	<b>192,729,034.64</b>	<b>599,272,748.29</b>	<b>3,161,360,764.11</b>