

GASTO POR FUNCIÓN

		PRESUPUESTO 2010												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Acumulado
Funcion A	SEGURIDAD PUBLICA	104,823,653.17	77,823,025.08	84,390,046.50	75,452,854.19	74,216,744.11	71,604,226.89	72,335,653.75	71,785,586.75	76,100,046.58	67,899,546.05	66,947,642.31	88,768,392.44	932,147,417.82
Funcion B	GESTION EDILICIA	10,293,981.54	6,861,326.89	6,825,948.55	6,881,136.84	6,271,480.70	5,735,763.25	5,871,150.17	5,869,149.17	5,787,725.16	5,864,501.76	5,726,158.90	8,927,786.94	80,916,109.87
Funcion C	RELACIONES INTERGUBERNAMENTALES	13,241,317.72	8,352,267.96	5,652,267.96	3,153,860.96	1,752,267.96	1,193,807.90	1,093,807.90	893,807.90	893,807.90	893,063.85	893,063.85	893,063.85	38,906,405.71
Funcion D	COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD	9,428,675.86	8,746,002.43	8,640,647.42	1,949,554.07	1,983,703.87	1,871,146.53	1,899,700.99	1,899,700.99	4,201,006.49	1,848,658.68	1,814,508.88	2,607,546.35	46,890,852.56
Funcion E	GESTION URBANA	91,913,853.22	93,941,115.54	85,392,779.67	82,948,586.22	75,986,436.90	74,933,791.77	62,969,793.77	62,969,793.77	50,513,602.83	46,797,293.72	46,354,190.04	54,404,884.84	829,126,122.29
Funcion F	GESTION SOCIAL*	83,779,988.10	72,492,473.83	65,119,275.61	66,714,885.76	63,463,072.52	53,333,933.72	52,195,324.99	51,633,915.90	53,570,221.73	43,008,890.30	46,609,214.75	51,626,417.77	703,547,614.98
Funcion G	GESTION ADMINISTRATIVA	92,668,873.44	82,745,823.45	83,789,496.43	82,924,502.14	20,051,126.39	18,886,529.59	19,135,867.34	19,135,367.34	15,119,645.97	14,001,319.38	13,509,561.97	19,604,701.99	481,572,815.43
Funcion H	GESTION DEL DESARROLLO	2,392,644.69	2,105,364.75	1,700,463.25	1,648,812.78	1,677,868.14	1,634,041.15	1,656,558.65	1,656,558.65	1,650,098.40	1,653,671.34	1,624,615.98	2,297,299.53	21,697,997.31
FUNCION I	DEUDA PUBLICA	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	3,000,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
Total		414,042,987.74	358,567,399.93	347,010,925.39	327,174,192.96	248,402,700.59	231,693,240.80	219,657,857.56	215,843,880.47	207,836,155.06	181,966,945.08	183,478,956.68	229,130,093.71	3,164,805,335.97

		GASTO 2010												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Gasto
Funcion A	SEGURIDAD PUBLICA	99,144,594.82	58,247,986.53	56,903,747.96	69,276,771.01	77,018,522.29	65,870,769.84	64,002,316.27	62,424,659.38	55,169,303.79	80,295,794.75	54,221,966.06	82,084,327.91	824,660,760.61
Funcion B	GESTION EDILICIA	8,999,300.85	5,257,829.16	5,893,219.96	5,809,156.55	5,685,273.73	5,645,017.29	5,824,452.50	5,444,557.90	5,474,024.24	6,899,737.66	6,498,902.43	8,000,094.96	75,431,567.23
Funcion C	RELACIONES INTERGUBERNAMENTALES	418209.01	12,527,540.62	2,534,365.14	2,756,915.37	2,867,708.18	1,885,097.46	1,960,657.44	479,497.94	150,457.12	3,222,933.12	1,734,499.57	3,419,734.28	33,957,615.25
Funcion D	COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD	2,287,081.10	1,345,955.85	1,444,874.76	1,464,908.15	1,674,812.36	1,485,844.04	1,563,628.95	1,471,493.69	1,701,073.27	2,237,739.66	1,649,401.34	17,443,793.88	35,770,407.05
Funcion E	GESTION URBANA	51,422,133.43	33,426,813.14	32,728,728.97	53,646,812.01	79,407,268.62	52,041,427.81	63,817,750.89	56,645,169.27	75,530,802.60	77,697,383.45	45,690,744.63	211,405,331.13	833,460,365.95
Funcion F	GESTION SOCIAL*	57,573,023.14	28,790,016.63	30,352,740.06	70,576,669.32	64,728,174.14	48,793,690.38	30,283,431.61	32,552,616.43	41,047,702.51	115,292,581.42	30,232,512.16	97,214,575.26	647,437,733.06
Funcion G	GESTION ADMINISTRATIVA	102,455,109.75	63,576,590.59	51,260,010.14	45,768,768.42	37,294,778.35	45,961,604.26	35,153,286.51	16,641,532.66	3,787,955.37	22,303,885.70	18,694,881.91	26,381,853.78	469,280,257.44
Funcion H	GESTION DEL DESARROLLO	2,101,077.65	1,208,001.56	1,305,793.87	1,268,989.09	1,565,275.74	1,218,453.55	1,307,702.44	2,030,008.06	1,366,920.38	1,369,658.15	1,657,345.38	2,052,534.38	18,451,760.25
FUNCION I	DEUDA PUBLICA	4,746,345.04	3,877,408.97	(1,019,970.82)	1,924,343.74	1,746,955.05	1,927,662.96	1,661,644.08	1,668,889.77	1,642,138.20	1,566,798.99	1,588,726.77	1,511,727.15	22,842,669.90
Total		329,146,874.79	208,258,143.05	181,403,510.04	252,493,333.66	271,988,768.46	224,829,567.59	205,574,870.69	179,358,225.10	185,870,377.48	310,886,512.90	161,968,980.25	449,513,972.73	2,961,293,136.74

		PRESUPUESTO 2011												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Acumulado
Funcion A	SEGURIDAD PUBLICA	129,885,668.59	57,337,095.20	55,034,909.29	50,455,206.23	51,545,403.19	50,896,839.00	51,446,987.85	51,436,123.21	50,830,442.84	51,387,606.25	50,308,701.81	88,897,815.57	739,462,799.03
Funcion B	GESTION EDILICIA	9,974,526.05	5,912,307.21	6,169,057.77	5,956,178.27	6,079,879.14	5,982,992.48	6,055,480.39	6,059,891.85	5,970,844.50	6,045,134.97	5,918,873.29	9,035,471.70	79,160,637.62
Funcion C	RELACIONES INTERGUBERNAMENTALES	2,568,333.33	14,661,666.66	492,999.99	499,999.99	2,165,124.99	2,373,124.99	2,373,124.99	2,373,124.99	2,373,124.99	2,373,124.99	2,373,124.99	2,373,125.10	37,000,000.00
Funcion D	COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD	2,872,083.89	1,672,873.36	1,806,770.33	2,452,568.51	1,762,257.61	1,732,969.31	1,800,123.30	1,761,757.61	2,768,277.51	1,769,207.61	1,724,548.68	2,949,092.35	25,072,530.07
Funcion E	GESTION URBANA	439,243,672.95	52,455,689.81	47,006,256.08	45,200,085.74	49,090,245.78	45,285,508.44	45,516,939.01	48,868,267.69	45,647,708.40	45,277,337.77	48,375,227.93	55,832,091.74	967,799,031.34
Funcion F	GESTION SOCIAL*	131,328,135.44	51,694,584.43	42,946,959.63	43,156,586.56	44,931,422.61	43,096,187.53	42,527,236.47	43,886,247.18	43,077,205.30	42,984,249.00	42,581,724.86	72,305,284.02	644,515,823.03
Funcion G	GESTION ADMINISTRATIVA	71,270,553.90	13,659,252.48	13,709,774.36	13,546,991.76	13,591,759.09	13,448,918.93	17,379,558.83	13,524,236.33	13,379,909.77	13,552,937.28	13,335,870.27	20,115,033.63	230,514,796.63
Funcion H	GESTION DEL DESARROLLO	2,252,660.54	1,424,136.40	1,437,103.04	1,378,380.84	1,408,103.04	1,387,357.86	1,396,903.04	1,409,403.04	1,379,180.84	1,403,703.04	1,378,170.89	2,461,479.18	18,716,581.75
FUNCION I	DEUDA PUBLICA	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.37	22,000,000.00
Total		791,228,968.02	200,650,938.88	170,437,163.82	164,479,331.23	172,407,528.78	166,037,231.87	170,329,687.21	171,152,385.23	167,260,027.48	166,626,634.24	167,829,576.05	255,802,726.66	2,764,242,199.47

		GASTO 2011												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Gasto
Funcion A	SEGURIDAD PUBLICA	80,607,512.49	46,709,112.57	58,801,022.01	48,081,086.96	35,314,039.21	57,142,436.51	54,981,120.10	59,247,491.20	54,377,627.44	63,587,079.34	66,925,132.90	148,083,394.92	773,857,055.65
Funcion B	GESTION EDILICIA	7,385,304.59	5,547,410.37	6,269,530.70	5,805,816.51	4,592,391.77	5,839,441.11	6,023,547.77	7,616,090.67	5,749,638.72	6,462,090.38	6,339,171.24	10,378,865.90	78,009,299.73
Funcion C	RELACIONES INTERGUBERNAMENTALES	2,513,100.43	14,878,791.20	2,874,893.40	2,507,408.80	1,826,553.93	1,504,937.00	1,717,599.97	1,692,422.40	1,692,422.40	1,582,977.10	1,394,931.80	1,831,886.40	36,057,465.20
Funcion D	COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD	2,067,521.95	1,878,120.42	1,683,948.42	1,580,528.53	2,494,578.24	2,934,353.73	3,079,225.07	2,698,233.48	3,235,278.09	4,365,291.78	4,017,445.23	7,878,265.03	37,912,789.97
Funcion E	GESTION URBANA	60,288,460.76	48,348,042.99	54,054,063.41	56,947,363.06	55,898,676.62	70,974,582.35	71,566,514.79	76,387,970.88	90,121,466.79	82,768,972.16	71,322,801.31	229,049,150.26	967,728,065.38
Funcion F	GESTION SOCIAL*	46,351,965.01	33,698,051.98	33,955,036.62	43,250,586.18	40,350,394.48	66,776,123.57	51,083,122.63	48,772,825.93	31,150,025.41	66,073,101.33	146,295,288.57	638,633,769.60	37,912,789.97
Funcion G	GESTION ADMINISTRATIVA	23,289,698.99	15,584,315.65	16,499,754.52	15,704,816.85	15,045,393.25	16,405,481.79	21,455,020.32	17,347,404.93	15,585,207.86	17,503,394.50	16,548,577.81	29,064,083.36	220,033,149.83
Funcion H	GESTION DEL DESARROLLO	1,756,229.15	1,316,367.55	1,416,390.73	1,387,089.96	1,106,401.72	2,083,378.38	1,624,078.75	1,963,973.55	1,404,726.35	1,455,365.02	1,643,638.27	2,361,258.78	19,518,898.21
FUNCION I	DEUDA PUBLICA	1,545,602.96	1,520,845.24	1,345,937.90	1,468,521.37	1,401,316.46	1,428,321.49	1,363,198.36	1,382,714.36	1,354,954.50	1,285,781.47	1,245,722.52	1,245,722.52	16,650,834.70
Total		225,805,396.33	169,481,057.97	176,900,577.71	176,733,218.22	158,029,745.68	225,089,055.93	212,893,427.76	199,253,089.73	222,294,148.08	210,160,977.16	235,572,717.96	576,187,915.74	2,788,401,328.27