

GASTO POR FUNCIÓN

		PRESUPUESTO 2009												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Acumulado
Funcion A	SEGURIDAD PUBLICA	268,425,655.91	55,823,205.14	55,456,930.16	58,288,628.18	54,878,416.22	55,098,859.27	52,333,499.77	52,363,259.37	55,109,460.48	52,198,829.46	51,119,815.43	75,586,211.07	886,682,770.46
Funcion B	GESTION EDILICIA	24,006,201.39	5,938,007.16	6,279,744.45	6,102,864.11	6,270,167.89	6,219,583.16	6,231,712.09	6,234,392.28	6,111,030.62	6,241,734.67	6,119,204.41	9,288,136.24	95,042,778.47
Funcion C	RELACIONES INTERGUBERNAMENTALES	3,336,641.93	3,329,154.28	3,329,154.28	3,329,154.28	3,329,154.28	3,329,154.28	3,329,154.28	3,329,154.28	3,329,154.28	3,329,154.28	3,329,154.28	3,329,154.28	39,957,339.01
Funcion D	COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD	58,071,901.72	1,951,671.76	2,044,251.01	2,000,801.30	2,037,305.73	2,017,876.90	2,068,308.05	2,053,565.16	4,428,752.47	3,189,935.98	1,982,402.86	2,697,395.57	84,544,168.51
Funcion E	GESTION URBANA	529,725,843.22	47,032,460.12	49,390,935.95	60,475,197.21	47,882,869.58	55,841,739.29	44,220,187.41	45,106,237.43	43,893,917.34	44,192,434.83	42,683,788.49	49,546,553.62	1,059,992,164.49
Funcion F	GESTION SOCIAL*	462,314,482.62	31,462,096.05	34,850,222.18	42,519,530.94	41,309,294.44	35,679,588.94	35,469,495.09	35,881,452.51	38,951,164.94	39,401,718.25	34,514,771.53	39,971,923.91	872,325,741.40
Funcion G	GESTION ADMINISTRATIVA	66,018,973.20	12,048,251.66	12,670,786.59	12,175,083.69	12,553,935.53	12,580,294.25	12,440,677.29	12,351,555.47	12,186,183.27	12,562,795.50	12,599,362.66	19,027,467.58	209,215,366.69
Funcion H	GESTION DEL DESARROLLO	5,269,054.29	1,396,505.46	1,941,395.71	1,416,568.95	1,444,405.71	1,895,548.95	1,445,155.71	1,429,955.71	1,412,118.95	1,419,455.71	1,398,508.95	1,881,565.87	22,350,239.97
FUNCION I	DEUDA PUBLICA	3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	25,000,000.00
Total		1,420,168,754.28	160,981,351.63	167,963,420.33	188,307,828.66	171,705,549.38	174,662,645.04	159,538,189.69	160,749,572.21	167,421,782.35	164,536,058.68	155,747,008.61	203,328,408.14	3,295,110,569.00

		GASTO 2009												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Gasto
Funcion A	SEGURIDAD PUBLICA	68,825,240.72	55,127,966.73	86,542,572.62	62,599,791.63	62,946,967.56	76,252,004.23	61,452,161.09	63,236,818.42	74,223,364.14	79,364,620.27	63,548,706.70	122,154,777.71	876,274,991.82
Funcion B	GESTION EDILICIA	9,050,370.78	5,822,091.27	10,995,553.35	8,047,707.54	12,304,423.69	7,315,866.77	6,464,431.70	6,353,115.30	6,429,220.33	6,771,280.22	7,299,786.61	10,518,300.21	97,372,147.77
Funcion C	RELACIONES INTERGUBERNAMENTALES	2,886,083.27	12,710,633.92	3,647,244.83	1,865,977.36	1,252,128.91	1,694,124.11	1,796,062.45	1,712,362.89	1,849,024.17	2,541,708.06	1,709,035.41	4,780,045.39	38,444,430.77
Funcion D	COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD	2,414,786.92	2,304,611.61	8,347,884.10	8,222,660.77	8,803,090.12	14,336,209.55	2,954,201.86	(1,446,778.49)	7,070,564.07	8,557,624.08	3,668,917.13	22,038,945.46	87,272,717.18
Funcion E	GESTION URBANA	66,299,298.80	73,666,403.03	98,717,400.98	92,901,650.37	32,231,092.48	86,297,451.29	61,514,838.18	24,143,303.08	82,037,707.56	90,441,130.59	72,480,479.31	201,980,121.31	982,710,876.98
Funcion F	GESTION SOCIAL*	42,978,020.28	37,049,506.35	65,113,730.13	69,150,261.18	60,775,173.43	70,867,124.42	56,632,055.48	70,718,281.34	61,150,869.26	58,967,789.63	57,806,174.62	340,048,988.47	991,257,974.59
Funcion G	GESTION ADMINISTRATIVA	21,572,505.16	11,834,269.64	16,246,616.34	14,657,560.53	15,445,621.51	16,785,264.18	18,281,582.46	14,424,458.69	14,688,809.45	14,971,634.90	13,489,626.30	42,168,397.47	213,546,346.63
Funcion H	GESTION DEL DESARROLLO	1,849,096.32	1,164,919.40	1,401,713.27	1,283,957.01	1,330,932.52	1,383,130.36	1,911,076.59	1,201,119.86	2,181,156.41	2,192,720.76	1,512,703.20	2,893,066.84	20,305,592.54
FUNCION I	DEUDA PUBLICA	0.00	798,606.88	1,341,236.46	626,875.00	-	1,633,706.60	905,549.03	927,145.43	935,686.66	-	2,913,393.59	4,511,327.05	14,593,526.70
Total		215,875,402.25	200,479,008.83	292,353,952.08	259,356,441.39	195,089,430.22	275,544,881.51	211,911,958.84	181,269,826.52	250,566,402.05	263,808,508.51	224,428,822.87	751,093,969.91	3,321,778,604.98

		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	4,182,090.01	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	1,471,293.69	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	1,208,989.87	1,268,989.09	1,565,275.74	1,218,453.55	1,307,702.44	2,030,008.06	1,369,658.15	1,657,345.38	2,052,534.38	18,451,760.25	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