



GASTO POR FUNCIÓN

PRESUPUESTO 2008

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | Acumulado |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Funcion A SEGURIDAD PUBLICA | 182,089,278.58 | 54,091,046.82 | 52,175,315.85 | 54,940,560.43 | 52,103,309.12 | 51,677,307.39 | 50,338,527.57 | 50,985,177.80 | 52,006,164.44 | 49,648,449.25 | 48,072,749.87 | 74,103,130.89 | 772,231,018.01 |
| Funcion B GESTION EDILICIA | 22,227,220.22 | 5,708,401.00 | 5,683,717.91 | 5,510,503.94 | 5,585,037.35 | 5,583,152.31 | 5,580,279.41 | 5,582,907.27 | 5,501,409.99 | 5,574,788.56 | 5,483,774.77 | 8,160,886.51 | 86,182,079.24 |
| Funcion C RELACIONES INTERGUBERNAMENTALES | 3,520,700.00 | 3,512,200.00 | 3,512,200.00 | 3,512,200.00 | 3,512,200.00 | 3,512,200.00 | 3,512,200.00 | 3,512,200.00 | 3,512,200.00 | 3,512,200.00 | 3,512,200.00 | 3,512,200.00 | 42,154,900.00 |
| Funcion D COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD | 3,255,789.85 | 2,171,641.06 | 2,239,707.44 | 2,177,526.11 | 2,202,168.34 | 2,185,576.11 | 2,249,362.74 | 2,198,998.80 | 4,663,626.11 | 3,398,573.58 | 2,159,482.08 | 2,949,621.77 | 31,852,073.99 |
| Funcion E GESTION URBANA | 255,087,626.71 | 155,092,982.89 | 148,419,011.29 | 143,371,510.62 | 50,093,279.86 | 46,478,260.90 | 38,521,526.35 | 38,964,742.19 | 38,281,967.69 | 38,782,234.44 | 41,770,827.69 | 45,014,808.96 | 1,039,878,779.59 |
| Funcion F GESTION SOCIAL* | 187,127,752.93 | 35,233,323.45 | 32,794,943.89 | 32,999,536.25 | 33,187,835.60 | 29,492,279.19 | 30,587,400.56 | 32,124,248.52 | 34,358,015.97 | 30,905,650.47 | 29,308,101.64 | 37,644,804.56 | 545,763,893.03 |
| Funcion G GESTION ADMINISTRATIVA | 68,035,357.16 | 12,376,037.05 | 12,476,765.14 | 11,811,190.47 | 12,137,603.96 | 11,978,724.48 | 11,951,475.96 | 11,918,273.98 | 12,046,121.48 | 12,014,049.96 | 11,906,039.90 | 18,100,017.77 | 206,751,657.31 |
| Funcion H GESTION DEL DESARROLLO | 7,109,240.11 | 1,044,855.76 | 1,673,791.23 | 1,053,723.50 | 1,061,591.23 | 1,537,823.50 | 1,059,791.23 | 1,057,791.23 | 1,049,723.50 | 1,060,791.23 | 1,040,823.50 | 1,526,634.82 | 20,276,580.84 |
| Total | 728,452,965.56 | 269,230,488.03 | 258,975,452.75 | 255,376,751.32 | 159,883,025.46 | 152,445,323.88 | 143,800,563.82 | 146,344,339.79 | 151,419,229.18 | 144,896,737.49 | 143,253,999.45 | 191,012,105.28 | 2,745,090,982.01 |

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|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Funcion A SEGURIDAD PUBLICA | 67,603,595.90 | 44,365,100.54 | 70,859,321.61 | 87,917,272.18 | 58,988,088.94 | 61,801,845.83 | 67,703,250.18 | 77,006,113.98 | 64,515,626.94 | 79,368,256.59 | 51,877,264.77 | 100,937,605.80 | 832,943,343.26 |
| Funcion B GESTION EDILICIA | 7,698,513.70 | 6,428,671.50 | 5,999,327.79 | 7,909,807.03 | 7,154,237.66 | 6,725,767.55 | 8,141,307.14 | 7,838,408.06 | 7,088,967.07 | 6,493,054.26 | 6,552,737.19 | 12,389,082.96 | 90,419,881.91 |
| Funcion C RELACIONES INTERGUBERNAMENTALES | 2,290,657.12 | 13,734,915.47 | 3,931,031.05 | 1,695,636.28 | 1,852,471.38 | 1,550,465.79 | 2,330,281.20 | 2,092,613.50 | 1,874,679.21 | 1,730,660.62 | 2,008,396.38 | 1,849,649.63 | 36,941,457.63 |
| Funcion D COMUNICACION Y RELACION GOBIERNO Y SOCIEDAD | 2,197,666.35 | 1,868,644.93 | 2,248,944.42 | 2,007,260.39 | 2,131,387.60 | 2,292,829.05 | 2,226,980.18 | 2,456,128.01 | 2,082,249.85 | 2,633,833.05 | 2,041,882.83 | 6,076,247.46 | 30,264,054.12 |
| Funcion E GESTION URBANA | 48,928,461.35 | 41,945,456.73 | 58,641,986.66 | 79,491,395.80 | 84,466,862.49 | 66,080,543.81 | 66,669,648.36 | 130,274,725.71 | 98,928,083.00 | 56,888,562.40 | 60,232,886.32 | 132,050,574.62 | 924,599,187.25 |
| Funcion F GESTION SOCIAL* | 30,887,469.37 | 25,227,933.13 | 28,567,306.70 | 47,931,798.02 | 46,288,505.10 | 42,692,275.07 | 39,484,679.20 | 56,550,201.11 | 52,567,079.06 | 55,348,389.32 | 40,030,773.56 | 133,004,971.05 | 598,581,380.69 |
| Funcion G GESTION ADMINISTRATIVA | 17,732,542.92 | 12,334,780.19 | 14,121,370.89 | 18,738,778.58 | 13,983,271.13 | 14,755,652.02 | 18,137,051.61 | 17,984,404.50 | 15,622,918.33 | 16,923,768.62 | 16,236,240.40 | 33,280,224.15 | 209,851,003.34 |
| Funcion H GESTION DEL DESARROLLO | 1,351,930.51 | 1,146,242.93 | 1,564,422.61 | 1,212,379.11 | 1,397,490.91 | 1,253,879.39 | 2,166,623.19 | 2,254,939.04 | 1,389,751.12 | 1,344,613.03 | 1,303,084.92 | 2,697,968.09 | 19,083,324.85 |
| Total | 178,690,837.22 | 147,051,745.42 | 185,933,711.73 | 246,904,327.39 | 216,262,315.21 | 197,153,258.51 | 206,859,821.06 | 296,457,533.91 | 244,069,354.58 | 220,731,137.89 | 180,283,266.40 | 422,286,323.56 | 2,742,683,632.88 |

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 | 15,765,264.18 | 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 | 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 |