

		Asignacion Incial	Amplificación	Transferencias (incremento)	Transferencias (Decremento)	Asignación Final	Ejecutado	No Ejecutado
4.1	PLAN DE FUNCIONAMIENTO	1,270,119,008.00	17,166,667.19	195,137,391.81	187,135,487.00	1,295,287,580.00	608,972,534.59	686,315,045.41
4.2	PLAN DE TRANSFERENCIAS	1,807,795,771.00	447,877,557.01	79,491,431.52	87,209,107.93	2,247,955,651.60	480,786,579.47	1,767,169,072.13
4.3	PLAN DE INVERSIONES	43,085,264.00	0.00	22,096,888.90	22,096,888.90	43,085,264.00	5,626,541.00	37,458,723.00
4.4	PLAN PAGO DEUDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.8	FONDO DE INVESTIGACION	22,146,260.00	0.00	19,149,634.04	19,149,634.04	22,146,260.00	3,514,609.48	18,631,650.52
4.9	FONDO DE DESARROLLO	7,378,197.00	0.00	1,015,052.73	135,650.00	8,257,599.73	2,662,114.50	5,595,485.23
Sub-total		3,150,524,500.00	465,044,224.20	316,890,399.00	315,726,767.87	3,616,732,355.33	1,101,562,379.04	2,515,169,976.29
4.5	PLAN AUTOFINANCIABLE	362,441,402.00	214,634,527.31	24,555,610.27	25,719,241.40	575,912,298.18	81,669,156.06	494,243,142.12
4.6	EGRESOS EXTRAORDINARIOS	0.00	8,739,810.21	0.00	0.00	8,739,810.21	45,739.30	8,694,070.91
Sub-total		362,441,402.00	223,374,337.52	24,555,610.27	25,719,241.40	584,652,108.39	81,714,895.36	502,937,213.03
TOTAL		3,512,965,902.00	688,418,561.72	341,446,009.27	341,446,009.27	4,201,384,463.72	1,183,277,274.40	3,018,107,189.32
SUPERAVIT FINANCIERO							367,247,932.30	-367,247,932.30
SUMA IGUAL INGRESOS		3,512,965,902.00	688,418,561.72	0.00	0.00	4,201,384,463.72	1,550,525,206.70	2,650,859,257.02