

		Asignacion Incial	Amplificación	Transferencias (incremento)	Transferencias (Decremento)	Asignación Final	Ejecutado	No Ejecutado
4.1	PLAN DE FUNCIONAMIENTO	1,306,401,391.00	5,322,197.59	260,954,086.21	180,048,703.50	1,392,628,971.30	408,445,968.01	984,183,003.29
4.2	PLAN DE TRANSFERENCIAS	1,782,876,588.00	663,560,411.00	69,228,402.76	150,441,920.78	2,365,223,480.98	278,780,869.05	2,086,442,611.93
4.3	PLAN DE INVERSIONES	43,085,264.00	0.00	14,750,613.17	14,750,613.17	43,085,264.00	4,308,568.35	38,776,695.65
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	1,499,875.70	1,499,770.00	22,146,365.70	435,615.27	21,710,750.43
4.9	FONDO DE DESARROLLO	7,400,997.00	0.00	610,481.91	0.00	8,011,478.91	384,288.78	7,627,190.13
Sub-total		3,161,910,500.00	668,882,608.59	347,043,459.75	346,741,007.45	3,831,095,560.89	692,355,309.46	3,138,740,251.43
4.5	PLAN AUTOFINANCIABLE	308,700,161.00	101,586,836.65	13,489,573.80	13,792,026.10	409,984,545.35	31,605,171.24	378,379,374.11
4.6	EGRESOS EXTRAORDINARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total		308,700,161.00	101,586,836.65	13,489,573.80	13,792,026.10	409,984,545.35	31,605,171.24	378,379,374.11
TOTAL		3,470,610,661.00	770,469,445.24	360,533,033.55	360,533,033.55	4,241,080,106.24	723,960,480.70	3,517,119,625.54
SUPERAVIT FINANCIERO							339,780,256.97	-339,780,256.97
SUMA IGUAL INGRESOS		3,470,610,661.00	770,469,445.24	0.00	0.00	4,241,080,106.24	1,063,740,737.67	3,177,339,368.57