

SECTORES NO BASICOS

SECTOR	SUBSECTOR	DESCRIPCIÓN	MEDIO	UNIDAD	CANTIDAD	VALOR UNITARIO	VALOR TOTAL	FINANCIAMIENTO		VALOR TOTAL	
								MUNICIPAL	ESTADO		
CULTURA Y DEPORTE	PUPALES CULTURAL	Programa apoyo a Escuela y Bandas de formación musical	Numero de beneficiarios	NE	4 MM	4 21%	34,500,000	-	-	34,500,000	
		Programa Formación y capacitación en el area cultural, ludica, artistica y manejo del tiempo libre. Fomento de escuelas	Numero de escuelas	NE	2 MM	1 4%	6,000,000	-	-	6,000,000	
		Programa Promoción eventos culturales y exhibición del municipio	Numero de eventos	ME	20 MM	5 49%	4,000,000	-	54,000,000	58,000,000	
		Programa Fier "Arqueología Digital para una cobertura de 500 personas"	Numero de beneficiarios	ME	400 MM	125 3%	3,747,000	-	-	3,747,000	
	Formación proyecto para construcción y diseño del Museo Arqueológico del Municipio	Metros Cuadrados	Este	200	0 0%	-	-	-	-	-	
	Sub Total Pupales Cultural					78%	-	37,247,000	-	54,000,000	91,247,000
	PUPALES DEPORTIVO	Construcción, adecuación y mejoramiento de escomeras deportivas	Metros Cuadrados	Por formula	700 MM	175 5%	6,000,000	-	-	6,000,000	
		Programa promoción y realización eventos de competencias deportivas para la comunidad	Numero de eventos	Por formula	2000 MM	600 17%	10,000,000	-	10,000,000	20,000,000	
		Sub Total Pupales Deportivo				22%	-	16,000,000	-	10,000,000	26,000,000
	SUB TOTAL CULTURA Y DEPORTE					2%	-	53,247,000	-	64,000,000	117,247,000
	SEGURIDAD CIUDADANA	SEGURIDAD CIUDADANA	Implementación de unidades de policía y dotación de vehículos	No. Unidades	Por formula	5 MM	5 4%	5,000,000	-	-	5,000,000
Plan de seguridad y convivencia coordinado por inspección de Policía, Comisaría y Comisaría de Familia			Plan formulado	Por formula	1 MM	1 89%	100,000,000	-	-	100,000,000	
Programa Carreras Camaleonas y Hogares de Paso			Plan formulado	Este	2 MM	0 4%	5,000,000	-	-	5,000,000	
Conformación Red de Cooperantes Civiles de la Fuerza Pública			Plan Cooperat	Este	1 MM	1 2%	2,000,000	-	-	2,000,000	
Sub Total Seguridad Ciudadana						2%	-	112,000,000	-	-	112,000,000
APOYO INTERINSTITUCIONAL PARA LA INFANCIA, ADOLESCENCIA Y FAMILIAS		Implementación Programa (Biquil) para el desarrollo de la creatividad en la infancia - 300 niños	Numero de niños	No Este	300 MM	75 2%	2,000,000	-	-	2,000,000	
		Se construye y mantiene un (1) Hogar Grupal en convenio con ICFP para beneficiar a 150 niños	H. Grupal	No Este	1 MM	1 3%	3,000,000	-	-	3,000,000	
		Programa Liderazgo Infantil y atención a niños trabajadores	Numero de beneficiarios	Por formula	20 MM	5 0 1	5,000,000	-	-	5,000,000	
		Sub Total Apoyo Interinstitucional para la Infancia				12%	-	10,000,000	-	-	10,000,000
SEGURIDAD ALIMENTARIA Y FORTALECIMIENTO PSICOEMOCIONAL INFANTIL		Ampliar o mantener cobertura en Desayunos Infantiles	Cupos	Por formula	214 MM	10 85%	56,436,000	-	-	56,436,000	
		Implementación Módulo "100" del Programa Internacional para desarrollo de la Niñez	Plan formulado	Este	1 MM	0 0%	-	-	-	-	
	Plan de alimentación para la infancia y aplicación de las guías alimentarias al 100% de hogares comunitarios	Plan Implement	Este	1000 MM	838 6%	5,000,000	-	-	5,000,000		
	Sub Total Seguridad Alimentaria Niños				71%	-	61,436,000	-	-	61,436,000	
CALIDAD DE VIDA Y SEGURIDAD ALIMENTARIA ADULTO	Incrementar cobertura al 45% de la población mayor a 60 años	Cobertura (%)	No Este	190 MM	50 2%	1,500,000	-	-	1,500,000		
	Implementación y mantenimiento Plan Integral para el Envejecimiento	Plan formulado	Este	1 MM	1 2%	1,500,000	-	-	1,500,000		
	Sub Total Seguridad Alimentaria Adultos				3%	-	3,000,000	-	-	3,000,000	
EQUIDAD, GENERO Y JOVENITUD	Programa Formación para el Trabajo dirigido a la población femenina conformación de la RED JUVENIL, CONSEJO MUNICIPAL JUVENTUDES y CONSEJO de MUJERES DE PAZ Y DIALOGO	Numero de beneficiarias	NE	100 MM	25 2%	2,000,000	-	-	2,000,000		
	Apoyo a las actividades de la RED y el CONSEJO JUVENIL	Numero de eventos	NE	40 MM	25 1%	500,000	-	-	500,000		
	Sub Total Equidad, Género y Juventud				2%	-	2,500,000	-	-	2,500,000	
	ATENCIÓN A LA POBLACIÓN DESPLAZADA	Implementación apoyo al Comité de Atención a la Población Desplazada	Comité Poblacion	No Este	1 MM	1 1%	500,000	-	-	500,000	
Programa Formación para el Trabajo dirigido a la población desplazada		Plan formulado	No Este	40 MM	10 2%	1,500,000	-	-	1,500,000		
Apoyo a los proyectos productivos y de vivienda de la población desplazada		Numero de proyectos	No Este	2 MM	0 0%	1,000	-	-	1,000		
Sub Total Población Desplazada				2%	-	2,001,000	-	-	2,001,000		
PARTICIPACIÓN SOCIAL Y COMUNITARIA	LIDERAZGO SOCIAL	Programa Formación para el Trabajo el Liderazgo y la Democracia dirigido a líderes de todos los sectores	Numero de eventos	No Este	60 MM	15 2%	2,000,000	-	-	2,000,000	
	DEMOCRATIZACION	Plan para la prevención y erradicación de cultivos ilícitos	Plan formulado	No Este	0 MM	0 0%	1,000	-	-	1,000	
	Formación de 35 MUNICIALES para desarrollar trabajos comunitarios	Numero de beneficiarios	No Este	30 MM	8 3%	3,000,000	-	-	3,000,000		
	Se realizan, anualmente, un (1) Consejo Comunitario	Numero de eventos	No Este	4 MM	1 1%	1,000,000	-	-	1,000,000		
Sub Total Liderazgo y Desarrollo Social				7%	-	6,001,000	-	-	6,001,000		
SUB TOTAL BIENESTAR SOCIAL CON SENTIDO HUMANO					1%	-	86,938,000	-	-	86,938,000	
EMPRESARIADO Y PRODUCTIVIDAD	EMPRESARIADO	Vinculación del Municipio al Fondo Emprender y/o Garantías	Numero de Comerciantes	No Hay Este	2 MM	2 19%	30,000,000	-	-	30,000,000	
		Plan Asistencia Técnica a Emprendedores Microempresarios Comerciantes	Numero de Comerciantes	No Este	50 MM	0 0%	1,000	-	-	1,000	
	Sub Total Emprendimiento Empresarial				19%	-	30,001,000	-	-	30,001,000	
	PRODUCTIVIDAD Y COMPETITIVIDAD	Proyecto Construcción zona industrial para impulsar y desarrollar actividades agroindustriales	Mts. Construidos	No Este	300 MM	200 44%	70,000,000	-	-	70,000,000	
Conformación proyectos productivos para la generación de nuevos empleos		Numero de eventos	No Este	4 MM	1 6%	1,000	-	10,000,000	10,001,000		
Formulación e implementación del Proyecto "Cadena Productiva Agroindustrial de la Papa"		Proyecto No Este	1 MM	1 3%	5,000,000	-	-	5,000,000			
Implementación y mantenimiento del Banco técnico para el sector agropecuario	Banco técnico	No Este	1 MM	0 0%	1,000	-	-	1,000			
Plan de mejoramiento de la productividad en el sector de cultivos agrícolas y horticultura	Numero de eventos	No Este	250 MM	65 12%	20,000,000	-	-	20,000,000			
Implementación de un distrito de riesgo para mejorar la productividad	Distrito No Este	1 MM	0 0%	25,000,000	-	-	25,000,000				
Sub Total Productividad y Competitividad				81%	-	120,002,000	-	10,000,000	130,002,000		
SUB TOTAL PRODUCTIVIDAD Y EMPLEO					3%	-	150,003,000	-	10,000,000	160,003,000	
MEDIO AMBIENTE	Protección del Ambiente	Realización de un estudio de las cuencas hídricas del municipio de Páez	Equipo No Este	1 MM	0 0%	1,000	-	-	1,000		
		Compra de predios amparados al Plan de la Paja Blanca	Numero de predios	No Este	30 MM	7.5 67%	15,000,000	-	5,000,000	20,000,000	
		Plan de rehabilitación de las cuencas hidrográficas y zonas acuíferas al páramo de paja blanca	Numero de eventos	No Este	5 MM	1.3 33%	5,000,000	-	-	10,000,000	
Sub Total Medio Ambiente				0.5%	-	20,001,000	-	10,000,000	30,001,000		
DESARROLLO TERRITORIAL	URBANISMO	Actualización del Esquema de Ordenamiento Territorial	Documento	Por formula	1 MM	0 0%	-	-	-	-	
		Implementación de la Estratificación Rural y Actualización de la Estratificación Urbana	Documento de Estratificación	Por formula	1 MM	1 3%	15,000,000	-	-	15,000,000	
		Implementación de infraestructura alternativa para el 100% de las viviendas del sector urbano	Porcentaje de viviendas	No Este	100% MM	0 0%	1,000	-	-	1,000	
		Mejorar tipo vehicular en la zona urbana del municipio de Páez	Plan formulado	No Este	1 MM	1 1%	5,000,000	-	-	5,000,000	
		Formular y gestionar 10 subsidios para proyecto de vivienda nueva de interés social	Numero de subsidios	No Este	10 MM	10 7%	30,000,000	-	-	30,000,000	
		Formular y gestionar 10 subsidios para proyecto de mejoramiento de viviendas	Numero de eventos	No Este	70 MM	15 4%	20,000,000	-	-	20,000,000	
	Sub Total Urbanismo				16%	-	70,001,000	-	-	70,001,000	
	MANTENIMIENTO O INFRAESTRUCTURA URBANA	Mejoramiento remodelación y construcción de equipamientos públicos, escomeras (deportivas, bienes inmuebles) zona urbana	Proyecto Formulados	No Este	4 MM	1 7%	10,000,000	20,000,000	-	30,000,000	
		Pavimentación y Formulación de vías urbanas y del centro de la J.M.H.	Mts. Pavimentados	Urbanas	500 MM	125 24%	25,000,000	50,000,000	-	105,000,000	
		Mejoramiento de las vías locales - Páez - Guatán - 118 kilómetros	Mts. Pavimentados	Urbanas	18 MM	6 5%	22,000,000	2,000,000	-	24,000,000	
		Rehabilitación y adecuación de las vías terciarias del municipio de Páez	Mts. Pavimentados	Urbanas	130 MM	33 7%	-	-	30,000,000	30,000,000	
Reparación del banco de maquinaria del municipio de Páez, con la adquisición de 2 vehículos		Numero de equipos	3	2 MM	2 22%	60,000,000	20,000,000	20,000,000	100,000,000		
Construcción o adecuación de (3) puentes vehiculares	Numero de puentes	3	1 MM	1 6%	17,000,000	-	10,000,000	27,000,000			
Formular del proyecto para la proyección del Plan Municipal de Infraestructura Urbana	Proyecto formulados	Urbanas	1 MM	0 0%	-	-	-	-			
Sub Total Infraestructura Urbana					71%	-	134,000,000	72,000,000	110,000,000	316,000,000	
PRE-INVERSIÓN	Formulación de Proyectos, Estudios, Diseño, levantamiento topográfico, consultorías	Numero de Proyectos	No Este	10 MM	4 13%	30,000,000	-	30,000,000	60,000,000		
	Sub Total Desarrollo Territorial				7%	-	254,001,000	102,000,000	140,000,000	446,001,000	
AMBIENTES ORGANIZACIONALES Y DE TALENTO HUMANO	Formulación y adquisición de equipos de informática con conexión internet	Numero de computadores	10 MM	5 26%	8,000,000	-	-	-	8,000,000		
	Formulación y apoyo a las acciones del Consejo Territorial de Planeación	Numero de eventos	No Hay Este	8 MM	2 14%	5,000,000	-	-	5,000,000		
	Programa de formación y capacitación de 30 funcionarios en diferentes áreas a implementación Med	Numero de funcionarios	No Hay Este	30 MM	5 23%	8,000,000	-	-	8,000,000		
	Reformulación de la planta física donde opera la administración municipal	Mts. Por formular	No Este	30 MM	100 23%	8,000,000	-	-	8,000,000		
Implementación del Plan "Municipio Digital" para prestar servicio a los habitantes	Plan formulado	Por formula	1 MM	1 14%	5,000,000	-	-	5,000,000			
Sub Total Desarrollo Institucional				1%	-	35,000,000	-	-	35,000,000		
TOTAL SECTORES NO BASICOS					16%	-	951,199,000	102,000,000	224,000,000	987,199,000	

GRAN TOTAL (SB + SNB)

100% 2,645,545,881 986,199,000 1,463,500,000 543,000,000 608,000,000 6,082,539,881

M: Meta Incremento
MM: Meta Mantenimiento
MD: Meta Decreciente

META CANTIDAD 2009	PONDERADO %	FUENTE DE FINANCIACION 2009					TOTAL 2009
		S.G.P. INVERSION FORZOSA	S.G.P. LIBRE INVERSION	S.G.P. LIBRE DESTINACION	R. PROPIOS	R. CREDITO	
37	39%	51,070,500					51,070,500
37	8%	10,530,000					10,530,000
4	20%	26,325,000					26,325,000
0.63%	8%	10,530,000					10,530,000
1	4%	5,265,000					5,265,000
675	18%	23,166,000					23,166,000
1	2%	2,650,000					2,650,000
	2%	129,536,500	-	-	-	-	129,536,500
0	0%	-					-
3	24%	73,710,000					73,710,000
200	8%	25,504,713					25,504,713
3	5%	16,848,000					16,848,000
	37%	116,062,713	-	-	-	-	116,062,713
30	21%	65,795,000					65,795,000
	6%	311,394,213	-	-	-	-	311,394,213
375	80%	1,547,767,470		1,331,200,000			2,878,967,470
	5%	327,165,450	-	-	-	-	327,165,450
25%	0.1%	-		5,200,000			5,200,000
100%	0.1%	-		4,160,000			4,160,000
	####	-	-	1,340,560,000	-	-	3,215,492,920
200	0.0%	-		-			-
150	1.7%	31,200,000			31,200,000		62,400,000
	1.7%	31,200,000	-	-	31,200,000	-	62,400,000
100%	0.1%	-		2,860,000			2,860,000
0	0.0%	-		-			-
0	0.0%	-		-			-
125	0.1%	-		3,120,000			3,120,000
4	0.1%	-		2,080,000			2,080,000
1	6.1%	-		4,940,000	214,000,000		218,940,000
3	0.1%	3,120,000					3,120,000
8%	0.2%	7,280,000					7,280,000
8%	0.0%	1,040,000					1,040,000
25.0%	0.2%	7,280,000					7,280,000
	6.9%	18,720,000	-	13,000,000	214,000,000	-	245,720,000
	0.0%	1,040,000					1,040,000
500 Teriño	0.5%	7,280,000	11,440,000				18,720,000
10	0.1%	2,080,000					2,080,000
10	0.1%	2,080,000					2,080,000
100%	0.1%	2,401,360					2,401,360
200	0.1%	3,120,000					3,120,000
	0.8%	18,001,360	11,440,000	-	-	-	29,441,360
1	0.1%	-		5,200,000			5,200,000
2	0.3%	-		10,400,000			10,400,000
4	0.3%	7,279,736		3,120,000			10,399,736
	0.7%	7,279,736	16,720,000	-	-	-	25,999,736
	65.6%	75,201,096	30,160,000	1,353,560,000	245,200,000	-	3,579,054,015
1	2.0%	10,400,000					10,400,000
1	2.0%	10,400,000					10,400,000
1	####	78,000,000					78,000,000
125	####	62,400,000					62,400,000
1	0.4%	2,080,000					2,080,000
4	9.8%	52,000,000					52,000,000
25	5.9%	31,200,000					31,200,000
15%	####	79,040,000					79,040,000
	####	325,520,000	-	-	-	-	325,520,000
0	0.0%	-					-
75	####	72,800,000					72,800,000
100	3.9%	20,400,000					20,400,000
0 - / 30	####	72,800,000					72,800,000
1	7.1%	37,840,000					37,840,000
	####	203,840,000	-	-	-	-	203,840,000
0	0.0%	-					-
0	0	-					-
	0.0%	-					-
	9.7%	529,360,000	-	-	-	-	529,360,000
	81%	915,955,309	30,160,000	1,353,560,000	245,200,000	-	4,419,808,228

4	18%	-	25,480,000	-	-	-	25,480,000
2	4%	-	5,200,000	-	-	-	5,200,000
5	42%	-	4,160,000	-	56,160,000	-	60,320,000
125	3%	-	3,896,880	-	-	-	3,896,880
50	14%	-	10,200,000	-	10,000,000	-	20,200,000
	81%	-	48,936,880	-	66,160,000	-	115,096,880
175	4%	-	6,240,000	-	-	-	6,240,000
500	15%	-	10,400,000	-	10,400,000	-	20,800,000
	19%	-	16,640,000	-	10,400,000	-	27,040,000
	3%	-	65,576,880	-	76,560,000	-	142,136,880
0	0%	-	-	-	-	-	-
1	93%	-	104,000,000	-	-	-	104,000,000
1	5%	-	5,200,000	-	-	-	5,200,000
1	2%	-	2,080,000	-	-	-	2,080,000
	2%	-	111,280,000	-	-	-	111,280,000
75	2%	-	2,080,000	-	-	-	2,080,000
1	3%	-	3,120,000	-	-	-	3,120,000
5	0.0	-	5,200,000	-	-	-	5,200,000
	10%	-	10,400,000	-	-	-	10,400,000
7	56%	-	58,693,440	-	-	-	58,693,440
0	0%	-	-	-	-	-	-
100%	5%	-	5,200,000	-	-	-	5,200,000
	81%	-	63,893,440	-	-	-	63,893,440
50	1%	-	1,560,000	-	-	-	1,560,000
1	1%	-	1,560,000	-	-	-	1,560,000
	3%	-	3,120,000	-	-	-	3,120,000
25	2%	-	2,080,000	-	-	-	2,080,000
25	0%	-	520,000	-	-	-	520,000
1	2%	-	2,080,000	-	-	-	2,080,000
	4%	-	4,680,000	-	-	-	4,680,000
1	0%	-	520,000	-	-	-	520,000
10	1%	-	1,560,000	-	-	-	1,560,000
1	5%	-	5,001,040	-	-	-	5,001,040
	7%	-	7,081,040	-	-	-	7,081,040
15	7%	-	7,080,000	-	-	-	7,080,000
1	5%	-	5,001,040	-	-	-	5,001,040
9	3%	-	3,120,000	-	-	-	3,120,000
1	1%	-	1,040,000	-	-	-	1,040,000
	15%	-	16,241,040	-	-	-	16,241,040
	2%	-	105,415,520	-	-	-	105,415,520
2	27%	-	36,200,000	-	-	-	36,200,000
15	4%	-	5,001,040	-	-	-	5,001,040
	31%	-	41,201,040	-	-	-	41,201,040
1	4%	-	5,000,000	-	-	-	5,000,000
1	25%	-	32,801,040	-	-	-	32,801,040
0	0%	-	-	-	-	-	-
1	4%	-	5,201,040	-	-	-	5,201,040
65	17%	-	22,880,000	-	-	-	22,880,000
1/Distr. Operando	20%	-	26,000,000	-	-	-	26,000,000
	69%	-	91,882,080	-	-	-	91,882,080
	2%	-	133,083,120	-	-	-	133,083,120
1	0.0%	-	1,040	-	-	-	1,040
7.5	57%	-	15,600,000	-	5,200,000	-	20,800,000
125	43%	-	10,400,000	-	5,200,000	-	15,600,000
	0.7%	-	26,001,040	-	10,400,000	-	36,401,040
1	4.3%	-	20,000,000	-	-	-	20,000,000
1	3%	-	15,410,000	-	-	-	15,410,000
1	4%	-	1,040	20,800,000	-	-	20,801,040
0	0%	-	-	-	-	-	-
18	10%	-	46,200,000	-	-	-	46,200,000
18	4%	-	20,800,000	-	-	-	20,800,000
	26%	-	102,411,040	20,800,000	-	-	123,211,040
1	2%	-	10,400,000	-	-	-	10,400,000
125	27%	-	42,800,000	31,200,000	52,000,000	-	126,000,000
6	5%	-	22,880,000	2,080,000	-	-	24,960,000
33	1%	-	5,200,000	-	-	-	5,200,000
2	22%	-	62,400,000	20,800,000	20,800,000	-	104,000,000
1	5%	-	12,680,000	-	10,400,000	-	23,080,000
0	0%	-	-	-	-	-	-
	63%	-	156,360,000	54,080,000	83,200,000	-	293,640,000
4	11%	-	-	31,200,000	21,200,000	-	52,400,000
	9%	-	258,771,040	106,080,000	104,400,000	-	469,251,040
5	26%	-	9,360,000	-	-	-	9,360,000
2	14%	-	5,200,000	-	-	-	5,200,000
5	23%	-	8,320,000	-	-	-	8,320,000
100	23%	-	8,320,000	-	-	-	8,320,000
1	14%	-	5,200,000	-	-	-	5,200,000
	1%	-	36,400,000	-	-	-	36,400,000
	19%	-	736,527,600	106,080,000	191,360,000	-	1,033,967,600
100%		915,955,309	766,687,600	1,459,640,000	436,560,000	-	5,453,775,828

META CANTIDAD 2010	PORCENTAJE	FUENTE DE FINANCIACION 2010					TOTAL 2010
		S.G.P. INVERSION FORZOSA	S.G.P. LIBRE INVERSION	S.G.P. LIBRE DESTINACION	R. PROPIOS	R. CREDITO	
37	40%	53,675,096					53,675,096
37	8%	11,067,030					11,067,030
4	21%	27,667,575					27,667,575
0.63%	8%	11,067,030					11,067,030
0	0%	-					-
675	22%	29,880,981					29,880,981
0	0%	-					-
783	2%	133,357,712	-	-	-	-	133,357,712
0	0%	-					-
3	22%	77,469,210					77,469,210
200	8%	26,805,453					26,805,453
3	6%	20,492,398					20,492,398
	35%	124,767,061	-	-	-	-	124,767,061
30	27%	80,217,575	-	15,000,000	-	-	95,217,575
	6%	338,342,348	-	15,000,000	-	-	353,342,348
375	81%	1,601,939,332	-	1,377,792,000	-	-	2,979,731,332
	5%	338,616,240	-	-	-	-	338,616,240
25%	0.1%	-	-	5,382,000	-	-	5,382,000
100%	0.1%	-	-	4,305,600	-	-	4,305,600
	80.1%	1,940,555,572	-	1,387,479,600	-	-	3,328,035,172
500	0.0%	-	-	-	-	-	-
0	0.0%	-	-	-	-	-	-
0	0.0%	-	-	-	-	-	-
100%	0.1%	-	-	2,960,100	-	-	2,960,100
0	0.0%	-	-	-	-	-	-
0	0.0%	-	-	-	-	-	-
125	0.1%	-	-	3,229,200	-	-	3,229,200
4	0.1%	-	-	2,152,800	-	-	2,152,800
1	5.1%	-	-	5,112,900	221,490,000	-	226,602,900
3	0.1%	3,229,200	-	-	-	-	3,229,200
8%	0.2%	7,534,800	-	-	-	-	7,534,800
8%	0.0%	1,076,400	-	-	-	-	1,076,400
25.0%	0.2%	7,534,800	-	-	-	-	7,534,800
	6.9%	19,375,200	-	13,455,000	221,490,000	-	254,320,200
25.0%	0.0%	1,076,400	-	-	-	-	1,076,400
25.0%	0.7%	7,534,800	11,840,400	-	5,000,000	-	24,375,200
10	0.2%	2,152,800	-	-	5,000,000	-	7,152,800
10	0.2%	2,152,800	-	-	5,000,000	-	7,152,800
25%	0.1%	2,485,408	-	-	-	-	2,485,408
200	0.1%	3,229,200	-	-	-	-	3,229,200
	1.2%	18,631,408	11,840,400	-	15,000,000	-	45,471,808
0.5	0.3%	-	10,764,000	-	-	-	10,764,000
1	0.3%	-	10,764,000	-	-	-	10,764,000
4	1.2%	39,826,527	3,229,200	-	-	-	43,055,727
	1.7%	39,826,527	24,757,200	-	-	-	64,583,727
	64.5%	2,018,388,706	36,597,600	1,400,934,600	236,490,000	-	3,692,410,906
0	1.8%	10,764,000	-	-	-	-	10,764,000
0	1.8%	10,764,000	-	-	-	-	10,764,000
1	13.5%	80,730,000	-	-	-	-	80,730,000
125	10.8%	64,584,000	-	-	-	-	64,584,000
1	5.8%	34,444,800	-	-	-	-	34,444,800
0	9.0%	53,820,000	-	-	-	-	53,820,000
0	0.0%	-	-	-	-	-	-
15%	13.7%	81,806,400	-	-	-	-	81,806,400
	56.5%	336,913,200	-	-	-	-	336,913,200
0	0.0%	-	-	-	-	-	-
75	17.1%	102,258,000	-	-	-	-	102,258,000
100	7.2%	42,642,000	-	-	-	-	42,642,000
0 - /30	12.6%	75,348,000	-	-	-	-	75,348,000
1	6.6%	39,164,400	-	-	-	-	39,164,400
	43.5%	259,412,400	-	-	-	-	259,412,400
0	0.0%	-	-	-	-	-	-
0	0	-	-	-	-	-	-
	0.0%	-	-	-	-	-	-
	10.4%	596,325,600	-	-	-	-	596,325,600
	81%	2,953,056,654	36,597,600	1,415,934,600	236,490,000	-	4,642,078,854

4	17%	-	26,371,800	-	-	-	26,371,800
0.5	4%	-	5,382,000	-	-	-	5,382,000
5	41%	-	4,305,600	-	58,125,600	-	62,431,200
125	3%	-	4,033,271	-	-	-	4,033,271
150	17%	-	-	-	25,642,000	-	25,642,000
	82%	-	40,092,671	-	83,767,600	-	123,860,271
175	4%	-	6,458,400	-	-	-	6,458,400
500	14%	-	10,764,000	-	10,764,000	-	21,528,000
	18%	-	17,222,400	-	10,764,000	-	27,986,400
	3%	-	57,315,071	-	94,531,600	-	151,846,671
0	0%	-	-	-	-	-	-
1	93%	-	107,640,000	-	-	-	107,640,000
1	5%	-	5,382,000	-	-	-	5,382,000
30	2%	-	2,152,800	-	-	-	2,152,800
	2%	-	115,174,800	-	-	-	115,174,800
75	2%	-	2,152,800	-	-	-	2,152,800
1	3%	-	3,229,200	-	-	-	3,229,200
5	0.0	-	5,382,000	-	-	-	5,382,000
	9%	-	10,764,000	-	-	-	10,764,000
7	53%	-	60,747,710	-	-	-	60,747,710
0	0%	-	-	-	-	-	-
100%	5%	-	5,382,000	-	-	-	5,382,000
	58%	-	66,129,710	-	-	-	66,129,710
50	1%	-	1,614,600	-	-	-	1,614,600
1	1%	-	1,614,600	-	-	-	1,614,600
	3%	-	3,229,200	-	-	-	3,229,200
25	2%	-	2,152,800	-	-	-	2,152,800
25	0%	-	538,200	-	-	-	538,200
1	2%	-	2,152,800	-	-	-	2,152,800
	4%	-	4,843,800	-	-	-	4,843,800
0	0%	-	538,200	-	-	-	538,200
10	6%	-	6,789,600	-	-	-	6,789,600
1	5%	-	5,176,076	-	-	-	5,176,076
	11%	-	12,503,876	-	-	-	12,503,876
15	6%	-	7,327,800	-	-	-	7,327,800
1	5%	-	5,176,076	-	-	-	5,176,076
9	3%	-	3,229,200	-	-	-	3,229,200
1	1%	-	1,076,400	-	-	-	1,076,400
	15%	-	16,809,476	-	-	-	16,809,476
	2%	-	114,280,063	-	-	-	114,280,063
2	28%	-	37,467,000	-	-	-	37,467,000
15	4%	-	5,176,076	-	-	-	5,176,076
	32%	-	42,643,076	-	-	-	42,643,076
0	0%	-	-	-	-	-	-
1	26%	-	33,949,076	-	-	-	33,949,076
0	0%	-	-	-	-	-	-
1	4%	-	5,383,076	-	-	-	5,383,076
65	18%	-	23,680,800	-	-	-	23,680,800
1	20%	-	26,910,000	-	-	-	26,910,000
	68%	-	89,922,953	-	-	-	89,922,953
	2%	-	132,566,029	-	-	-	132,566,029
0	0.0%	-	1,076	-	-	-	1,076
7.5	70%	-	32,292,000	-	5,382,000	-	37,674,000
1.25	30%	-	10,764,000	-	5,382,000	-	16,146,000
	0.9%	-	43,057,076	-	10,764,000	-	53,821,076
0	0.0%	-	-	-	-	-	-
0	0%	-	-	-	-	-	-
0	0%	-	1,076	-	-	-	1,076
0	0%	-	-	-	-	-	-
18	13%	-	63,766,350	-	-	-	63,766,350
18	4%	-	21,528,000	-	-	-	21,528,000
	18%	-	85,295,426	-	-	-	85,295,426
1	2%	-	10,764,000	-	-	-	10,764,000
125	26%	-	37,467,000	32,292,000	53,820,000	-	123,579,000
8	5%	-	23,680,800	2,152,800	-	-	25,833,600
33	6%	-	5,382,000	21,528,000	-	-	26,910,000
2	27%	-	64,584,000	42,965,636	21,528,000	-	129,077,636
1	5%	-	13,123,800	-	10,764,000	-	23,887,800
0	0%	-	-	-	-	-	-
	71%	-	155,001,600	98,938,436	86,112,000	-	340,052,036
4	11%	-	-	32,292,000	21,942,000	-	54,234,000
	8%	-	240,297,026	131,230,436	108,054,000	-	479,581,462
0	12%	-	4,687,600	-	-	-	4,687,600
2	14%	-	5,382,000	-	-	-	5,382,000
5	23%	-	8,611,200	-	-	-	8,611,200
100	23%	-	8,611,200	-	-	-	8,611,200
1	28%	-	10,382,000	-	-	-	10,382,000
	1%	-	37,674,000	-	-	-	37,674,000
	19%	-	740,364,066	131,230,436	213,349,600	-	1,084,944,102

100%	2,953,056,654	776,961,666	1,547,165,036	449,839,600	-	5,727,022,956
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META CANTIDAD 2011	PORCENTAJE	FUENTE DE FINANCIACION 2011					TOTAL 2011
		S.G.P. INVERSION FORZOSA	S.G.P. LIBRE INVERSION	S.G.P. LIBRE DESTINACION	R. PROPIOS	R. CREDITO	
37	40%	56,251,500					56,251,500
37	8%	11,598,247					11,598,247
4	21%	28,995,619					28,995,619
	0.63%	11,598,247					11,598,247
0	0%	-					-
675	22%	31,315,268					31,315,268
0	0%	-					-
	2%	139,758,882	-	-	-	-	139,758,882
0	0%	-					-
3	22%	81,187,732					81,187,732
200	8%	28,092,115					28,092,115
4	6%	21,476,033					21,476,033
	35%	130,755,880	-	-	-	-	130,755,880
40	27%	84,068,019	-	15,720,000	-	-	99,788,019
	6%	354,582,781	-	15,720,000	-	-	370,302,781
375	81%	1,649,997,511	-	1,419,125,760	-	-	3,069,123,271
	5%	348,774,727	-	-	-	-	348,774,727
25%	0.1%	-	-	5,543,460	-	-	5,543,460
100%	-0.1%	-	-	4,434,768	-	-	4,434,768
	90.0%	1,998,772,239	-	1,429,103,988	-	-	3,427,876,227
0	0.0%	-	-	-	-	-	-
15	0.0%	-	-	-	-	-	-
	0.0%	-	-	-	-	-	-
100%	0.1%	-	-	3,048,903	-	-	3,048,903
0	0.0%	-	-	-	-	-	-
0	0.0%	-	-	-	-	-	-
125	-0.1%	-	-	3,326,076	-	-	3,326,076
4	0.1%	-	-	2,217,384	-	-	2,217,384
1	6.1%	-	-	5,266,287	228,134,700	-	233,401,987
3	0.1%	3,326,076	-	-	-	-	3,326,076
	8%	7,760,844	-	-	-	-	7,760,844
	8%	1,108,692	-	-	-	-	1,108,692
	25.0%	7,760,844	-	-	-	-	7,760,844
	25.0%	19,954,456	-	13,858,650	228,134,700	-	261,949,806
	25.0%	1,108,692	-	-	-	-	1,108,692
	25.0%	7,760,844	12,195,612	-	5,150,000	-	25,106,456
10	0.2%	2,217,384	-	-	5,150,000	-	7,367,384
10	0.2%	2,217,384	-	-	5,150,000	-	7,367,384
25%	0.1%	2,559,970	-	-	-	-	2,559,970
200	0.1%	3,326,076	-	-	-	-	3,326,076
	1.2%	19,190,350	12,195,612	-	15,450,000	-	46,835,962
0.5	0.4%	-	16,630,380	-	-	-	16,630,380
1	0.3%	-	11,086,920	-	-	-	11,086,920
4	1.2%	41,021,322	3,326,076	-	-	-	44,347,398
	1.9%	41,021,322	31,043,376	-	-	-	72,064,698
	64.4%	2,078,940,367	43,238,988	1,442,962,638	243,584,700	-	3,808,726,693
0	1.8%	11,086,920	-	-	-	-	11,086,920
0	1.8%	11,086,920	-	-	-	-	11,086,920
100	13.5%	83,151,900	-	-	-	-	83,151,900
125	10.8%	66,521,520	-	-	-	-	66,521,520
1	5.8%	35,478,144	-	-	-	-	35,478,144
0	9.0%	55,434,600	-	-	-	-	55,434,600
0	0.0%	-	-	-	-	-	-
15%	13.7%	84,260,592	-	-	-	-	84,260,592
	56.5%	347,020,596	-	-	-	-	347,020,596
0	0.0%	-	-	-	-	-	-
76	17.1%	105,325,740	-	-	-	-	105,325,740
100	7.2%	43,921,260	-	-	-	-	43,921,260
1 / 30	12.6%	77,608,440	-	-	-	-	77,608,440
10000	6.6%	40,339,332	-	-	-	-	40,339,332
	43.5%	267,194,772	-	-	-	-	267,194,772
0	0.0%	-	-	-	-	-	-
0	0	-	-	-	-	-	-
	0.0%	-	-	-	-	-	-
	10.4%	614,215,368	-	-	-	-	614,215,368
	81%	3,047,735,516	43,238,988	1,458,682,638	243,584,700	-	4,793,244,842

4	20%	-	27,162,954	-	-	-	27,162,954
0.5	4%	-	5,543,460	-	-	-	5,543,460
5	47%	-	4,434,768	-	59,869,368	-	64,304,136
125	3%	-	4,154,269	-	-	-	4,154,269
0	5%	-	-	-	6,411,260	-	6,411,260
	79%	-	41,295,451	-	66,280,628	-	107,576,079
175	5%	-	6,652,152	-	-	-	6,652,152
500	16%	-	11,086,920	-	11,086,920	-	22,173,840
	21%	-	17,739,072	-	11,086,920	-	28,825,992
	2%	-	59,034,523	-	77,367,548	-	136,402,071
0	0%	-	-	-	-	-	-
1	93%	-	95,869,200	-	-	-	95,869,200
1	5%	-	5,543,460	-	-	-	5,543,460
30	2%	-	2,217,384	-	-	-	2,217,384
	2%	-	103,630,044	-	-	-	103,630,044
75	2%	-	2,217,384	-	-	-	2,217,384
1	3%	-	3,326,076	-	-	-	3,326,076
5	0.0	-	5,543,460	-	-	-	5,543,460
	10%	-	11,086,920	-	-	-	11,086,920
7	56%	-	62,570,142	-	-	-	62,570,142
0	0%	-	-	-	-	-	-
100%	5%	-	5,543,460	-	-	-	5,543,460
	60%	-	68,113,602	-	-	-	68,113,602
40	1%	-	1,663,038	-	-	-	1,663,038
1	1%	-	1,663,038	-	-	-	1,663,038
	3%	-	3,326,076	-	-	-	3,326,076
25	2%	-	2,217,384	-	-	-	2,217,384
15	0%	-	554,346	-	-	-	554,346
1	2%	-	2,217,384	-	-	-	2,217,384
	4%	-	4,989,114	-	-	-	4,989,114
0	0%	-	-	-	-	-	-
10	7%	-	7,547,634	-	-	-	7,547,634
0	5%	-	5,331,359	-	-	-	5,331,359
	11%	-	12,878,993	-	-	-	12,878,993
15	2%	-	2,547,634	-	-	-	2,547,634
1	5%	-	5,331,359	-	-	-	5,331,359
9	3%	-	3,326,076	-	-	-	3,326,076
1	1%	-	1,021,772	-	-	-	1,021,772
	11%	-	12,226,841	-	-	-	12,226,841
	2%	-	112,621,545	-	-	-	112,621,545
2	33%	-	38,591,010	-	-	-	38,591,010
20	0%	-	331,359	-	-	-	331,359
	33%	-	38,922,369	-	-	-	38,922,369
0	0%	-	-	-	-	-	-
1	30%	-	34,967,549	-	-	-	34,967,549
0	0%	-	-	-	-	-	-
0	0%	-	0	-	-	-	0
55	18%	-	21,121,814	-	-	-	21,121,814
1	19%	-	22,385,941	-	-	-	22,385,941
	67%	-	78,475,303	-	-	-	78,475,303
	2%	-	117,397,672	-	-	-	117,397,672
0	5.6%	-	3,261,869	-	-	-	3,261,869
7.5	61%	-	30,000,000	-	5,543,460	-	35,543,460
1.25	34%	-	14,286,179	-	5,543,460	-	19,829,639
	1.0%	-	47,548,048	-	11,086,920	-	58,634,968
0	0.0%	-	-	-	-	-	-
0	0%	-	-	-	-	-	-
0	0%	-	1,109	-	-	-	1,109
0	0%	-	-	-	-	-	-
18	19%	-	104,911,090	-	-	-	104,911,090
18	4%	-	22,173,840	-	-	-	22,173,840
	23%	-	127,086,038	-	-	-	127,086,038
1	4%	-	19,956,456	-	-	-	19,956,456
125	23%	-	43,580,124	33,260,760	55,434,600	-	132,275,484
6	9%	-	24,391,224	2,217,384	22,600,260	-	49,208,868
33	12%	-	37,951,380	22,173,840	9,721,745	-	69,846,965
2	24%	-	66,521,520	44,254,605	22,173,840	-	132,949,965
0	1%	-	8,000,000	-	-	-	8,000,000
0	1%	-	5,517,514	-	-	-	5,517,514
	74%	-	205,918,218	101,906,589	109,930,445	-	417,755,252
4	3%	-	-	18,260,760	-	-	18,260,760
	10%	-	333,094,256	120,167,349	109,930,445	-	563,192,050
0	0%	-	-	-	-	-	-
2	22%	-	5,543,460	-	-	-	5,543,460
5	35%	-	8,869,536	-	-	-	8,869,536
0	0%	-	-	-	-	-	-
1	43%	-	10,693,460	-	-	-	10,693,460
	0%	-	25,106,456	-	-	-	25,106,456
	19%	-	798,342,544	120,167,349	198,384,913	-	1,116,894,806

100%	3,047,738,516	841,581,532	1,578,849,987	441,969,613	-	5,910,139,648
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TOTAL POR FUENTE DE FINANCIACION 2008 - 2011						PODERADOR
S.G.P. INVERSION FORZOSA	S.G.P. LIBRE INVERSION	S.G.P. LIBRE DESTINACION	R. PROPIOS	R. CREDITO	TOTAL	
209,497,096	-	-	-	-	209,497,096	37%
43,195,277	-	-	-	-	43,195,277	8%
107,988,194	-	-	-	-	107,988,194	19%
43,195,277	-	-	-	-	43,195,277	8%
10,265,000	-	-	-	-	10,265,000	2%
106,362,249	-	-	-	-	106,362,249	19%
52,650,000	-	-	-	-	52,650,000	9%
573,153,093	-	-	-	-	573,153,093	2%
5,000,000	-	-	-	-	5,000,000	0%
267,366,942	-	-	-	-	267,366,942	21%
104,623,281	-	-	-	-	104,623,281	8%
74,816,431	-	-	-	-	74,816,431	6%
451,806,655	-	-	-	-	451,806,655	35%
245,080,594	-	30,720,000	-	-	275,800,594	21%
1,270,040,341	-	30,720,000	-	-	1,300,760,341	6%
6,287,942,265	-	5,408,117,760	-	-	11,696,060,025	78%
1,329,138,580	-	-	-	-	1,329,138,580	9%
-	-	21,125,460	-	-	21,125,460	0.1%
-	-	16,900,368	-	-	16,900,368	0.1%
7,617,080,845	-	5,446,143,588	-	-	13,063,224,433	84.8%
-	-	-	-	800,000,000	800,000,000	5.2%
61,200,000	-	-	51,200,000	-	112,400,000	0.7%
61,200,000	-	-	51,200,000	800,000,000	912,400,000	5.9%
-	-	11,619,003	-	-	11,619,003	0.1%
-	-	1,800,000	-	-	1,800,000	0.0%
-	-	1,800,000	-	-	1,800,000	0.0%
-	-	12,675,276	-	-	12,675,276	0.1%
-	-	8,450,184	-	-	8,450,184	0.1%
-	-	16,469,187	963,624,700	-	980,093,887	6.4%
12,675,276	-	-	-	-	12,675,276	0.1%
29,575,644	-	-	-	-	29,575,644	0.2%
4,225,092	-	-	-	-	4,225,092	0.0%
29,575,644	-	-	-	-	29,575,644	0.2%
76,051,656	-	52,813,650	963,624,700	-	1,092,490,006	7.1%
4,225,092	-	-	-	-	4,225,092	0.0%
29,575,644	46,476,012	-	10,150,000	-	86,201,656	0.6%
8,450,184	-	-	10,150,000	-	18,600,184	0.1%
8,450,184	-	-	10,150,000	-	18,600,184	0.1%
9,755,737	-	-	-	-	9,755,737	0.1%
12,675,276	-	-	-	-	12,675,276	0.1%
73,132,117	46,476,012	-	30,450,000	-	150,058,129	1.0%
-	37,594,380	-	-	-	37,594,380	0.2%
-	42,250,920	-	-	-	42,250,920	0.3%
95,127,331	12,675,276	-	-	-	107,802,607	0.7%
95,127,331	92,520,576	-	-	-	187,647,907	1.2%
7,922,591,950	138,996,588	5,498,957,238	1,045,274,700	800,000,000	15,405,820,476	66.5%
42,250,920	-	-	-	-	42,250,920	1.9%
42,250,920	-	-	-	-	42,250,920	1.9%
316,881,900	-	-	-	-	316,881,900	14.1%
253,505,520	-	-	-	-	253,505,520	11.2%
74,002,944	-	-	-	-	74,002,944	3.3%
211,254,600	-	-	-	-	211,254,600	9.4%
61,200,000	-	-	-	-	61,200,000	2.7%
321,106,992	-	-	-	-	321,106,992	14.2%
1,322,453,796	-	-	-	-	1,322,453,796	58.7%
10,000,000	-	-	-	-	10,000,000	0.4%
350,383,740	-	-	-	-	350,383,740	15.5%
116,963,260	-	-	-	-	116,963,260	5.2%
285,756,440	-	-	-	-	285,756,440	12.7%
117,343,732	-	-	-	-	117,343,732	5.2%
880,447,172	-	-	-	-	880,447,172	39.1%
-	-	-	5,000,000	-	5,000,000	0.2%
46,000,000	-	-	-	-	46,000,000	0.0%
46,000,000	-	-	5,000,000	-	51,000,000	2.3%
2,248,900,968	-	-	5,000,000	-	2,253,900,968	9.7%
11,441,533,259	138,996,588	5,529,877,238	1,050,274,700	800,000,000	18,860,481,785	82%

-	103,514,754	-	-	-	103,514,754	19%
-	21,125,460	-	-	-	21,125,460	4%
-	16,900,368	-	228,154,968	-	245,055,336	45%
-	15,831,420	-	-	-	15,831,420	3%
-	10,200,000	-	42,053,260	-	52,253,260	10%
-	167,572,002	-	270,208,228	-	437,780,230	80%
-	25,350,552	-	-	-	25,350,552	5%
-	42,250,920	-	42,250,920	-	84,501,840	15%
-	67,601,472	-	42,250,920	-	109,852,392	20%
-	235,173,474	-	312,459,148	-	547,632,622	2%
-	5,000,000	-	-	-	5,000,000	1%
-	407,509,200	-	-	-	407,509,200	92%
-	21,125,460	-	-	-	21,125,460	5%
-	8,450,184	-	-	-	8,450,184	2%
-	442,084,844	-	-	-	442,084,844	2%
-	8,450,184	-	-	-	8,450,184	2%
-	12,675,276	-	-	-	12,675,276	3%
-	21,125,460	-	-	-	21,125,460	0.1
-	42,250,920	-	-	-	42,250,920	10%
-	238,447,292	-	-	-	238,447,292	57%
-	-	-	-	-	-	0%
-	21,125,460	-	-	-	21,125,460	5%
-	259,572,752	-	-	-	259,572,752	62%
-	6,337,638	-	-	-	6,337,638	2%
-	6,337,638	-	-	-	6,337,638	2%
-	12,675,276	-	-	-	12,675,276	3%
-	8,450,184	-	-	-	8,450,184	2%
-	2,112,546	-	-	-	2,112,546	1%
-	8,450,184	-	-	-	8,450,184	2%
-	19,012,914	-	-	-	19,012,914	5%
-	1,558,200	-	-	-	1,558,200	0%
-	17,397,234	-	-	-	17,397,234	4%
-	15,509,475	-	-	-	15,509,475	4%
-	34,464,909	-	-	-	34,464,909	8%
-	18,955,434	-	-	-	18,955,434	5%
-	15,509,475	-	-	-	15,509,475	4%
-	12,675,276	-	-	-	12,675,276	3%
-	4,138,172	-	-	-	4,138,172	1%
-	51,278,357	-	-	-	51,278,357	12%
-	419,255,128	-	-	-	419,255,128	2%
-	142,258,010	-	-	-	142,258,010	28%
-	10,509,475	-	-	-	10,509,475	2%
-	152,767,485	-	-	-	152,767,485	28%
-	75,000,000	-	-	-	75,000,000	14%
-	101,718,665	-	10,000,000	-	111,718,665	21%
-	5,000,000	-	-	-	5,000,000	1%
-	10,585,116	-	-	-	10,585,116	2%
-	87,682,614	-	-	-	87,682,614	18%
-	100,295,941	-	-	-	100,295,941	18%
-	380,282,336	-	10,000,000	-	390,282,336	72%
-	533,049,821	-	10,000,000	-	543,049,821	2%
-	3,264,985	-	-	-	3,264,985	1.8%
-	92,892,000	-	21,125,460	-	114,017,460	64%
-	40,450,179	-	21,125,460	-	61,575,639	34%
-	136,607,164	-	42,250,920	-	178,858,084	0.8%
-	20,000,000	-	-	-	20,000,000	1.0%
-	30,410,000	-	-	-	30,410,000	2%
-	4,225	20,800,000	-	-	20,804,225	1%
-	5,000,000	-	-	-	5,000,000	0%
-	244,877,440	-	-	-	244,877,440	13%
-	84,501,840	-	-	-	84,501,840	4%
-	384,793,505	20,800,000	-	-	405,593,505	21%
-	51,120,456	20,000,000	-	-	71,120,456	4%
-	148,847,124	126,752,760	211,254,600	-	486,854,484	25%
-	92,952,024	8,450,184	22,600,260	-	124,002,468	8%
-	48,533,380	43,701,840	39,721,745	-	131,956,965	7%
-	253,505,520	128,020,241	84,501,840	-	466,027,601	24%
-	50,803,800	-	31,164,000	-	81,967,800	4%
-	5,517,514	-	-	-	5,517,514	0%
-	651,279,818	328,925,025	389,242,445	-	1,369,447,288	70%
-	-	111,752,760	73,142,000	-	184,894,760	9%
-	1,036,073,323	459,477,785	462,384,445	-	1,957,935,553	8%
-	23,047,600	-	-	-	23,047,600	17%
-	21,125,460	-	-	-	21,125,460	16%
-	33,800,736	-	-	-	33,800,736	25%
-	24,931,200	-	-	-	24,931,200	19%
-	31,275,460	-	-	-	31,275,460	23%
-	134,180,456	-	-	-	134,180,456	1%
-	2,936,424,210	459,477,785	827,084,513	-	4,222,986,508	18%
11,441,533,259	3,075,420,798	5,989,155,023	1,877,369,213	800,000,000	23,183,478,293	100%

GRAN TOTAL POR AÑOS				
TOTAL 2008	TOTAL 2009	TOTAL 2010	TOTAL 2011	TOTAL
48,500,000	51,070,500	53,675,096	56,251,500	209,497,096
10,000,000	10,530,000	11,067,030	11,598,247	43,195,277
25,000,000	26,325,000	27,667,575	28,995,619	107,988,194
10,000,000	10,530,000	11,067,030	11,598,247	43,195,277
5,000,000	5,265,000	-	-	10,265,000
22,000,000	23,166,000	29,880,981	31,315,268	106,362,249
50,000,000	2,650,000	-	-	52,650,000
170,500,000	129,536,500	133,357,712	139,758,882	573,153,093
5,000,000	-	-	-	5,000,000
35,000,000	73,710,000	77,469,210	81,187,732	267,366,942
24,221,000	25,504,713	26,805,453	28,092,115	104,623,281
16,000,000	16,848,000	20,492,398	21,476,033	74,816,431
80,221,000	116,062,713	124,767,061	130,755,880	451,806,655
15,000,000	65,795,000	95,217,575	99,788,019	275,800,594
265,721,000	311,394,213	353,342,348	370,302,781	1,300,760,341
2,768,237,952	2,878,967,470	2,979,731,332	3,089,123,271	11,696,060,025
314,582,163	327,165,450	338,616,240	348,774,727	1,329,138,580
5,000,000	5,200,000	5,382,000	5,543,460	21,125,460
4,000,000	4,160,000	4,305,600	4,434,768	16,900,368
3,091,820,115	3,215,492,920	3,328,035,172	3,427,876,227	13,063,224,433
800,000,000	-	-	-	800,000,000
50,000,000	62,400,000	-	-	112,400,000
850,000,000	62,400,000	-	-	912,400,000
2,750,000	2,860,000	2,960,100	3,048,903	11,619,003
1,800,000	-	-	-	1,800,000
1,800,000	-	-	-	1,800,000
3,000,000	3,120,000	3,229,200	3,326,076	12,675,276
2,000,000	2,080,000	2,152,800	2,217,384	8,450,184
301,150,000	218,840,000	226,602,900	233,400,887	980,093,887
3,000,000	3,120,000	3,229,200	3,326,076	12,675,276
7,000,000	7,280,000	7,534,800	7,760,844	29,575,644
1,000,000	1,040,000	1,076,400	1,108,692	4,225,092
7,000,000	7,280,000	7,534,800	7,760,844	29,575,644
330,500,000	245,720,000	254,320,200	261,949,806	1,092,490,006
1,000,000	1,040,000	1,076,400	1,108,692	4,225,092
18,000,000	18,720,000	24,375,200	25,106,456	86,201,656
2,000,000	2,080,000	7,152,800	7,367,384	18,600,184
2,000,000	2,080,000	7,152,800	7,367,384	18,600,184
2,309,000	2,401,360	2,485,408	2,559,970	9,755,737
3,000,000	3,120,000	3,229,200	3,326,076	12,675,276
28,309,000	29,441,360	45,471,808	46,835,962	150,058,129
5,000,000	5,200,000	10,764,000	16,630,380	37,594,380
10,000,000	10,400,000	10,764,000	11,086,920	42,250,920
9,999,746	10,399,736	43,055,727	44,347,398	107,802,607
24,999,746	25,999,736	64,583,727	72,064,698	187,647,907
4,325,628,861	3,579,054,915	3,692,410,906	3,808,726,693	15,405,820,476
10,000,000	10,400,000	10,764,000	11,086,920	42,250,920
10,000,000	10,400,000	10,764,000	11,086,920	42,250,920
75,000,000	78,000,000	80,730,000	83,151,900	316,881,900
60,000,000	62,400,000	64,584,000	66,521,520	253,505,520
2,000,000	2,080,000	34,444,800	35,478,144	74,002,944
50,000,000	52,000,000	53,820,000	55,434,600	211,254,600
30,000,000	31,200,000	-	-	61,200,000
76,000,000	79,040,000	81,806,400	84,260,692	321,106,992
313,000,000	325,520,000	336,913,200	347,020,596	1,322,453,796
10,000,000	-	-	-	10,000,000
70,000,000	72,800,000	102,258,000	105,325,740	350,383,740
10,000,000	20,400,000	42,642,000	43,921,260	116,963,260
60,000,000	72,800,000	75,348,000	77,608,440	285,756,440
-	37,840,000	39,164,400	40,339,332	117,343,732
150,000,000	203,840,000	259,412,400	267,194,772	880,447,172
5,000,000	-	-	-	5,000,000
46,000,000	-	-	-	46,000,000
51,000,000	-	-	-	51,000,000
514,000,000	529,360,000	596,325,600	614,215,368	2,253,900,968
5,105,349,801	4,419,808,228	4,642,078,854	4,793,244,842	18,960,481,785

24,500,000	25,480,000	26,371,800	27,162,954	103,514,754
5,000,000	5,200,000	5,382,000	5,543,460	21,125,460
58,000,000	60,320,000	62,431,200	64,304,136	245,055,336
3,747,000	3,896,880	4,033,271	4,154,289	15,831,420
-	20,200,000	25,642,000	6,411,260	52,253,260
91,247,000	115,096,880	123,860,271	107,576,079	437,780,230
6,000,000	6,240,000	6,458,400	6,652,152	25,350,552
20,000,000	20,800,000	21,528,000	22,173,840	84,501,840
26,000,000	27,040,000	27,986,400	28,825,992	109,852,392
117,247,000	142,136,880	151,846,671	136,402,071	547,632,622
5,000,000	-	-	-	5,000,000
100,000,000	104,000,000	107,640,000	95,869,200	407,509,200
5,000,000	5,200,000	5,382,000	5,543,460	21,125,460
2,000,000	2,080,000	2,152,800	2,217,384	8,450,184
112,000,000	111,280,000	115,174,800	103,630,044	442,064,844
2,000,000	2,080,000	2,152,800	2,217,384	8,450,184
3,000,000	3,120,000	3,229,200	3,326,076	12,675,276
5,000,000	5,200,000	5,382,000	5,543,460	21,125,460
10,000,000	10,400,000	10,764,000	11,086,920	42,250,920
56,436,000	58,693,440	60,747,710	62,570,142	238,447,292
-	-	-	-	-
5,000,000	5,200,000	5,382,000	5,543,460	21,125,460
61,436,000	63,893,440	66,129,710	68,113,602	259,572,752
1,500,000	1,560,000	1,614,600	1,663,038	6,337,638
1,500,000	1,560,000	1,614,600	1,663,038	6,337,638
3,000,000	3,120,000	3,229,200	3,326,076	12,675,276
2,000,000	2,080,000	2,152,800	2,217,384	8,450,184
500,000	520,000	538,200	554,346	2,112,546
2,000,000	2,080,000	2,152,800	2,217,384	8,450,184
4,500,000	4,680,000	4,843,800	4,989,114	19,012,914
500,000	520,000	538,200	-	1,558,200
1,500,000	1,560,000	1,614,600	1,663,038	6,337,638
1,000	5,001,040	5,176,076	5,331,359	15,509,475
2,001,000	7,081,040	12,503,876	12,878,993	34,464,909
2,000,000	7,080,000	7,327,800	2,547,634	18,955,434
1,000	5,001,040	5,176,076	5,331,359	15,509,475
3,000,000	3,120,000	3,229,200	3,326,076	12,675,276
1,000,000	1,040,000	1,076,400	1,021,772	4,138,172
6,001,000	16,241,040	16,809,476	12,226,841	51,278,357
86,938,000	105,415,520	114,280,063	112,821,245	419,255,128
30,000,000	36,200,000	37,467,000	38,591,010	142,258,010
1,000	5,001,040	5,176,076	5,331,359	15,509,475
30,001,000	41,201,040	42,643,076	38,922,369	152,767,485
70,000,000	5,000,000	-	-	75,000,000
10,001,000	32,801,040	33,949,076	34,967,549	111,718,665
5,000,000	-	-	-	5,000,000
1,000	5,201,040	5,383,076	0	10,585,116
20,000,000	22,880,000	23,680,800	21,121,814	87,682,614
25,000,000	26,000,000	26,910,000	22,385,941	100,295,941
130,002,000	91,882,080	89,922,953	78,475,303	390,282,336
160,003,000	133,083,120	132,566,029	117,397,872	543,049,821
1,000	1,040	1,076	3,261,869	3,264,985
20,000,000	20,800,000	37,674,000	35,543,460	114,017,460
10,000,000	15,600,000	16,146,000	19,829,639	61,575,639
30,001,000	36,401,040	53,821,076	58,634,968	178,858,084
-	20,000,000	-	-	20,000,000
15,000,000	15,410,000	-	-	30,410,000
1,000	20,801,040	1,076	1,109	20,804,225
5,000,000	-	-	-	5,000,000
30,000,000	46,200,000	63,766,350	104,911,090	244,877,440
20,000,000	20,800,000	21,528,000	22,173,840	84,501,840
70,001,000	123,211,040	85,295,426	127,086,038	405,593,505
30,000,000	10,400,000	10,764,000	19,956,456	71,120,456
105,000,000	126,000,000	123,579,000	132,275,484	486,854,484
24,000,000	24,960,000	25,833,600	49,208,868	124,002,468
30,000,000	5,200,000	26,910,000	69,846,965	131,956,965
100,000,000	104,000,000	129,077,636	132,949,965	466,027,601
27,000,000	23,080,000	23,887,800	8,000,000	81,967,800
-	-	-	5,517,514	5,517,514
316,000,000	293,640,000	340,052,036	417,755,252	1,367,447,288
60,000,000	52,400,000	54,234,000	18,280,760	184,894,760
446,001,000	469,251,040	479,581,462	563,102,050	1,857,035,553
9,000,000	9,360,000	4,687,600	-	23,047,600
5,000,000	5,200,000	5,382,000	5,543,460	21,125,460
8,000,000	8,320,000	8,611,200	8,869,536	33,800,736
8,000,000	8,320,000	8,611,200	-	24,931,200
5,000,000	5,200,000	10,382,000	10,693,460	31,275,460
35,000,000	36,400,000	37,674,000	25,106,456	134,180,456
987,190,000	1,033,967,600	1,084,944,102	1,116,894,806	4,222,996,508
6,092,539,861	5,453,775,828	5,727,022,956	5,910,139,648	23,183,478,293