

Liquidación Presupuestaria de Egresos por tipo de plan

Ejercicio fiscal 2023 del mes de enero al mes de junio

Cifras en quetzales

	Asignación Incial	Amplificación	Transferencias (incremento)	Transferencias (Decremento)	Asignación Final	Ejecutado	No Ejecutado
4.1 PLAN DE FUNCIONAMIENTO	1,220,056,152.00	12,917,203.15	118,629,104.55	116,964,369.38	1,234,638,090.32	557,392,686.59	677,245,403.73
4.2 PLAN DE TRANSFERENCIAS	1,347,905,643.00	151,978,094.41	114,060,556.44	116,390,454.52	1,497,553,839.33	444,623,550.32	1,052,930,289.01
4.3 PLAN DE INVERSIONES	43,085,264.00	0.00	6,506,020.37	6,498,820.37	43,092,464.00	505,566.85	42,586,897.15
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	8,992,008.89	8,992,008.89	22,146,260.00	1,022,843.84	21,123,416.16
4.9 FONDO DE DESARROLLO	7,378,197.00	0.00	575,798.91	4,800.00	7,949,195.91	494,286.07	7,454,909.84
Sub-total	2,640,571,516.00	164,895,297.56	248,763,489.16	248,850,453.16	2,805,379,849.56	1,004,038,933.67	1,801,340,915.89
4.5 PLAN AUTOFINANCIABLE	374,935,102.00	157,709,492.16	10,189,155.28	10,102,191.28	532,731,558.16	65,339,632.50	467,391,925.66
4.6 EGRESOS EXTRAORDINARIOS	0.00	13,314,717.40	0.00	0.00	13,314,717.40	1,205,429.10	12,109,288.30
Sub-total	374,935,102.00	171,024,209.56	10,189,155.28	10,102,191.28	546,046,275.56	66,545,061.60	479,501,213.96
TOTAL	3,015,506,618.00	335,919,507.12	258,952,644.44	258,952,644.44	3,351,426,125.12	1,070,583,995.27	2,280,842,129.85
SUPERAVIT FINANCIERO						147,311,180.61	-147,311,180.61
SUMA IGUAL INGRESOS	3,015,506,618.00	335,919,507.12	0.00	0.00	3,351,426,125.12	1,217,895,175.88	2,133,530,949.24