

Liquidación Presupuestaria de Egresos por tipo de plan

Ejercicio fiscal 2023 del mes de enero al mes de mayo

Cifras en quetzales

		Asignación Incial	Ampliación	Transferencias (incremento)	Transferencias (Decremento)	Asignación Final	Ejecutado	No Ejecutado
4.1	PLAN DE FUNCIONAMIENTO	1,220,056,152.00	5,814,188.89	110,593,691.60	110,895,994.41	1,225,568,038.08	459,155,030.19	766,413,007.89
4.2	PLAN DE TRANSFERENCIAS	1,347,905,643.00	150,637,655.41	9,046,586.34	9,481,704.44	1,498,108,180.31	221,296,846.81	1,276,811,333.50
4.3	PLAN DE INVERSIONES	43,085,264.00	0.00	5,944,926.09	5,937,726.09	43,092,464.00	261,513.66	42,830,950.34
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	8,158,596.98	8,158,596.98	22,146,260.00	571,403.67	21,574,856.33
4.9	FONDO DE DESARROLLO	7,378,197.00	0.00	575,798.91	4,800.00	7,949,195.91	344,720.17	7,604,475.74
	Sub-total	2,640,571,516.00	156,451,844.30	134,319,599.92	134,478,821.92	2,796,864,138.30	681,629,514.50	2,115,234,623.80
4.5	PLAN AUTOFINANCIABLE	374,935,102.00	132,207,862.28	7,462,535.27	7,303,313.27	507,302,186.28	39,285,733.39	468,016,452.89
4.6	EGRESOS EXTRAORDINARIOS	0.00	13,314,717.40	0.00	0.00	13,314,717.40	0.00	13,314,717.40
	Sub-total	374,935,102.00	145,522,579.68	7,462,535.27	7,303,313.27	520,616,903.68	39,285,733.39	481,331,170.29
	TOTAL	3,015,506,618.00	301,974,423.98	141,782,135.19	141,782,135.19	3,317,481,041.98	720,915,247.89	2,596,565,794.09
	SUPERAVIT FINANCIERO						197,977,471.08	-197,977,471.08
	SUMA IGUAL INGRESOS	3,015,506,618.00	301,974,423.98	0.00	0.00	3,317,481,041.98	918,892,718.97	2,398,588,323.01