

Liquidación Presupuestaria de Egresos por tipo de plan

Ejercicio fiscal 2023 del mes de diciembre al mes de diciembre

Cifras en quetzales

	Asignación Incial	Amplificación	Transferencias (incremento)	Transferencias (Decremento)	Asignación Final	Ejecutado	No Ejecutado
4.1 PLAN DE FUNCIONAMIENTO	182,543,265.48	275,362.34	35,113,315.12	7,566,392.11	210,365,550.83	8,824,454.55	201,541,096.28
4.2 PLAN DE TRANSFERENCIAS	655,834,002.32	262,431.00	231,133,897.05	258,680,820.06	628,549,510.31	156,891,382.09	471,658,128.22
4.3 PLAN DE INVERSIONES	38,978,364.99	0.00	0.00	0.00	38,978,364.99	8,159,964.05	30,818,400.94
4.4 PLAN PAGO DEUDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.8 FONDO DE INVESTIGACION	13,851,057.72	0.00	3,342.00	3,342.00	13,851,057.72	1,159,438.29	12,691,619.43
4.9 FONDO DE DESARROLLO	5,944,962.13	0.00	0.00	0.00	5,944,962.13	11,089.81	5,933,872.32
Sub-total	897,151,652.64	537,793.34	266,250,554.17	266,250,554.17	897,689,445.98	175,046,328.79	722,643,117.19
4.5 PLAN AUTOFINANCIABLE	400,153,720.29	2,094,415.06	31,121.56	31,121.56	402,248,135.35	5,272,491.75	396,975,643.60
4.6 EGRESOS EXTRAORDINARIOS	11,009,878.50	0.00	0.00	0.00	11,009,878.50	0.00	11,009,878.50
Sub-total	411,163,598.79	2,094,415.06	31,121.56	31,121.56	413,258,013.85	5,272,491.75	407,985,522.10
TOTAL	1,308,315,251.43	2,632,208.40	266,281,675.73	266,281,675.73	1,310,947,459.83	180,318,820.54	1,130,628,639.29
SUPERAVIT FINANCIERO						-173,739,787.47	173,739,787.47
SUMA IGUAL INGRESOS	540,210,654.22	2,632,208.40	0.00	0.00	542,842,862.62	6,579,033.07	536,263,829.55