

## Liquidación Presupuestaria de Egresos por tipo de plan

Ejercicio fiscal 2024 del mes de enero al mes de abril

Cifras en quetzales

|                             | Asignación<br>Incial    | Amplificación | Transferencias<br>(incremento) | Transferencias<br>(Decremento) | Asignación<br>Final     | Ejecutado             | No Ejecutado     |
|-----------------------------|-------------------------|---------------|--------------------------------|--------------------------------|-------------------------|-----------------------|------------------|
| 4.1 PLAN DE FUNCIONAMIENTO  | 1,229,582,165.00        | 0.00          | 111,174,197.39                 | 105,471,203.44                 | 1,235,285,158.95        | 356,832,177.74        | 878,452,981.21   |
| 4.2 PLAN DE TRANSFERENCIAS  | 1,414,212,034.00        | 0.00          | 210,504,169.75                 | 9,953,681.29                   | 1,614,762,522.46        | 176,113,228.46        | 1,438,649,294.00 |
| 4.3 PLAN DE INVERSIONES     | 43,085,264.00           | 0.00          | 7,949,390.90                   | 7,949,390.90                   | 43,085,264.00           | 386,450.98            | 42,698,813.02    |
| 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          | 9,064,081.96                   | 9,064,081.96                   | 22,146,260.00           | 172,246.35            | 21,974,013.65    |
| 4.9 FONDO DE DESARROLLO     | 7,378,197.00            | 0.00          | 585,610.92                     | 0.00                           | 7,963,807.92            | 109,707.91            | 7,854,100.01     |
| Sub-total                   | <b>2,716,403,920.00</b> | <b>0.00</b>   | <b>339,277,450.92</b>          | <b>132,438,357.59</b>          | <b>2,923,243,013.33</b> | <b>533,613,811.44</b> | 2,389,629,201.89 |
| 4.5 PLAN AUTOFINANCIABLE    | 323,239,267.00          | 0.00          | 90,400,416.79                  | 8,836,526.08                   | 404,803,157.71          | 26,106,722.55         | 378,696,435.16   |
| 4.6 EGRESOS EXTRAORDINARIOS | 0.00                    | 0.00          | 10,957,627.77                  | 0.00                           | 10,957,627.77           | 773,846.76            | 10,183,781.01    |
| Sub-total                   | <b>323,239,267.00</b>   | <b>0.00</b>   | <b>101,358,044.56</b>          | <b>8,836,526.08</b>            | <b>415,760,785.48</b>   | <b>26,880,569.31</b>  | 388,880,216.17   |
| <b>TOTAL</b>                | 3,039,643,187.00        | 0.00          | 440,635,495.48                 | 141,274,883.67                 | 3,339,003,798.81        | 560,494,380.75        | 2,778,509,418.06 |
| SUPERAVIT FINANCIERO        |                         |               |                                |                                |                         | -38,727,892.93        | 38,727,892.93    |
| SUMA IGUAL INGRESOS         | 3,039,643,187.00        | 0.00          | 0.00                           | 299,360,611.81                 | 3,339,003,798.81        | 521,766,487.82        | 2,817,237,310.99 |