

Liquidación Presupuestaria de Egresos por tipo de plan

Ejercicio fiscal 2024 del mes de marzo al mes de marzo

Cifras en quetzales

	Asignación Incial	Amplificación	Transferencias (incremento)	Transferencias (Decremento)	Asignación Final	Ejecutado	No Ejecutado
4.1 PLAN DE FUNCIONAMIENTO	1,083,973,694.03	0.00	34,972,907.10	35,010,167.45	1,083,936,433.68	103,232,338.59	980,704,095.09
4.2 PLAN DE TRANSFERENCIAS	1,351,718,227.27	0.00	2,458,739.37	2,683,900.40	1,351,493,066.24	42,861,831.05	1,308,631,235.19
4.3 PLAN DE INVERSIONES	43,085,264.00	0.00	1,209,431.47	1,209,431.47	43,085,264.00	183,003.12	42,902,260.88
4.4 PLAN PAGO DEUDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.8 FONDO DE INVESTIGACION	22,119,866.09	0.00	7,842,895.04	7,842,895.04	22,119,866.09	34,100.12	22,085,765.97
4.9 FONDO DE DESARROLLO	7,695,130.47	0.00	123,242.55	0.00	7,818,373.02	80,220.56	7,738,152.46
Sub-total	2,508,592,181.86	0.00	46,607,215.53	46,746,394.36	2,508,453,003.03	146,391,493.44	2,362,061,509.59
4.5 PLAN AUTOFINANCIABLE	319,694,968.97	0.00	15,813,730.75	3,135,795.14	332,372,904.58	8,498,099.59	323,874,804.99
4.6 EGRESOS EXTRAORDINARIOS	10,583,742.29	0.00	0.00	0.00	10,583,742.29	243,763.28	10,339,979.01
Sub-total	330,278,711.26	0.00	15,813,730.75	3,135,795.14	342,956,646.87	8,741,862.87	334,214,784.00
TOTAL	2,838,870,893.12	0.00	62,420,946.28	49,882,189.50	2,851,409,649.90	155,133,356.31	2,696,276,293.59
SUPERAVIT FINANCIERO						35,505,497.52	-35,505,497.52
SUMA IGUAL INGRESOS	2,736,861,158.11	0.00	0.00	12,538,756.78	2,749,399,914.89	190,638,853.83	2,558,761,061.06