

Liquidación Presupuestaria de Egresos por tipo de plan

Ejercicio fiscal 2024 del mes de mayo al mes de mayo

Cifras en quetzales

	Asignación Incial	Amplificación	Transferencias (incremento)	Transferencias (Decremento)	Asignación Final	Ejecutado	No Ejecutado
4.1 PLAN DE FUNCIONAMIENTO	878,463,387.16	0.00	23,333,753.76	15,660,340.36	886,136,800.56	9,801,291.99	876,335,508.57
4.2 PLAN DE TRANSFERENCIAS	1,409,603,892.38	0.00	1,953,398.70	2,300,538.04	1,409,256,753.04	6,538,667.89	1,402,718,085.15
4.3 PLAN DE INVERSIONES	42,698,813.02	0.00	5,918,775.00	5,918,775.00	42,698,813.02	560,213.34	42,138,599.68
4.4 PLAN PAGO DEUDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.8 FONDO DE INVESTIGACION	21,974,013.65	0.00	4,395.18	0.00	21,978,408.83	193,436.36	21,784,972.47
4.9 FONDO DE DESARROLLO	7,741,058.07	0.00	0.00	0.00	7,741,058.07	54,812.34	7,686,245.73
Sub-total	2,360,481,164.28	0.00	31,210,322.64	23,879,653.40	2,367,811,833.52	17,148,421.92	2,350,663,411.60
4.5 PLAN AUTOFINANCIABLE	376,180,088.53	0.00	13,751,217.16	1,675,332.23	388,255,973.46	5,967,559.85	382,288,413.61
4.6 EGRESOS EXTRAORDINARIOS	10,183,781.01	0.00	0.00	0.00	10,183,781.01	0.00	10,183,781.01
Sub-total	386,363,869.54	0.00	13,751,217.16	1,675,332.23	398,439,754.47	5,967,559.85	392,472,194.62
TOTAL	2,746,845,033.82	0.00	44,961,539.80	25,554,985.63	2,766,251,587.99	23,115,981.77	2,743,135,606.22
SUPERAVIT FINANCIERO						143,116,169.34	-143,116,169.34
SUMA IGUAL INGRESOS	2,637,520,752.58	0.00	0.00	19,406,554.17	2,656,927,306.75	166,232,151.11	2,490,695,155.64