

Liquidación Presupuestaria de Egresos por tipo de plan

Ejercicio fiscal 2025 del mes de enero al mes de mayo

Cifras en quetzales

		Asignacion Incial	Amplificación	Transferencias (incremento)	Transferencias (Decremento)	Asignación Final	Ejecutado	No Ejecutado
4.1	PLAN DE FUNCIONAMIENTO	1,270,119,008.00	5,874,948.80	147,115,221.99	135,399,874.47	1,287,709,304.32	487,199,989.70	800,509,314.62
4.2	PLAN DE TRANSFERENCIAS	1,807,795,771.00	445,494,710.31	66,923,266.22	78,591,596.00	2,241,622,151.53	297,915,556.57	1,943,706,594.96
4.3	PLAN DE INVERSIONES	43,085,264.00	0.00	18,741,646.00	18,741,646.00	43,085,264.00	1,659,845.34	41,425,418.66
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	18,657,621.40	18,657,621.40	22,146,260.00	1,276,408.95	20,869,851.05
4.9	FONDO DE DESARROLLO	7,378,197.00	0.00	650,626.91	120,150.00	7,908,673.91	624,559.14	7,284,114.77
Sub-total		3,150,524,500.00	451,369,659.11	252,088,382.52	251,510,887.87	3,602,471,653.76	788,676,359.70	2,813,795,294.06
4.5	PLAN AUTOFINANCIABLE	362,441,402.00	95,594,769.35	13,351,048.27	13,928,542.92	457,458,676.70	43,941,187.78	413,517,488.92
4.6	EGRESOS EXTRAORDINARIOS	0.00	0.00	0.00	0.00	0.00	45,739.30	-45,739.30
Sub-total		362,441,402.00	95,594,769.35	13,351,048.27	13,928,542.92	457,458,676.70	43,986,927.08	413,471,749.62
TOTAL		3,512,965,902.00	546,964,428.46	265,439,430.79	265,439,430.79	4,059,930,330.46	832,663,286.78	3,227,267,043.68
SUPERAVIT FINANCIERO							213,066,134.71	-213,066,134.71
SUMA IGUAL INGRESOS		3,512,965,902.00	546,964,428.46	0.00	0.00	4,059,930,330.46	1,045,729,421.49	3,014,200,908.97