

Liquidación Presupuestaria de Egresos por tipo de plan
Ejercicio fiscal 2025 del mes de enero al mes de febrero

Cifras en quetzales

	Asignación Incial	Ampliación	Transferencias (incremento)	Transferencias (Decremento)	Asignación Final	Ejecutado	No Ejecutado
4.1 PLAN DE FUNCIONAMIENTO	1,270,119,008.00	0.00	89,614,780.10	88,639,010.21	1,271,094,777.89	154,737,256.37	1,116,357,521.52
4.2 PLAN DE TRANSFERENCIAS	1,807,795,771.00	0.00	17,493,414.92	12,428,286.35	1,812,860,899.57	68,823,533.20	1,744,037,366.37
4.3 PLAN DE INVERSIONES	43,085,264.00	0.00	8,463,435.00	8,463,435.00	43,085,264.00	10,393.31	43,074,870.69
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	10,763,654.44	10,763,654.44	22,146,260.00	90,824.35	22,055,435.65
4.9 FONDO DE DESARROLLO	7,378,197.00	0.00	339,125.82	0.00	7,717,322.82	109,955.24	7,607,367.58
Sub-total	3,150,524,500.00	0.00	126,674,410.28	120,294,386.00	3,156,904,524.28	223,771,962.47	2,933,132,561.81
4.5 PLAN AUTOFINANCIABLE	362,441,402.00	0.00	11,712,040.18	2,197,184.90	371,956,257.28	7,526,548.45	364,429,708.83
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	0.00	11,712,040.18	2,197,184.90	371,956,257.28	7,572,287.75	364,383,969.53
TOTAL	3,512,965,902.00	0.00	138,386,450.46	122,491,570.90	3,528,860,781.56	231,344,250.22	3,297,516,531.34
SUPERAVIT FINANCIERO						235,713,550.52	-235,713,550.52
SUMA IGUAL INGRESOS	3,512,965,902.00	0.00	0.00	15,894,879.56	3,528,860,781.56	467,057,800.74	3,061,802,980.82