

MUNICIPALIDAD DE LA GOMERA, ESCUINTLA
DIRECCION FINANCIERA
Director: Boanerger Granados Villegas
PRESUPUESTO DE EGRESOS POR PROGRAMA
Período del **01 de Enero al 31 Julio del 2021**
(Expresado en Quetzales)
(Artículo 10, numeral 7, Ley de Acceso a la Información Pública)

| No. | DESCRIPCION | PRESUPUESTO ASIGNADO | MODIFICACIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO DISPONIBLE | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJECUTADO |
|-----|--------------------------------------------------|----------------------|----------------------|----------------------|------------------|----------------------|----------------------|----------------------|----------------------|---------------------|------------------|--------------|
| 1 | ACTIVIDADES CENTRALES | 28,642,000.00 | 466,908.12 | 29,108,908.12 | 14,872.17 | 8,462,724.31 | 8,462,724.31 | 8,462,724.31 | 20,631,311.64 | - | - | 29.07 |
| 12 | ACCESO AL AGUA POTABLE Y SANEAMIENTO BASICO | 4,612,000.00 | 7,451,776.55 | 12,063,776.55 | - | 9,540,439.42 | 4,130,939.42 | 4,130,939.42 | 2,523,337.13 | 5,409,500.00 | - | 34.24 |
| 13 | PREVENCION DE LA MORTALIDAD | 204,000.00 | -129,000.00 | 75,000.00 | - | 3,000.00 | 3,000.00 | 3,000.00 | 72,000.00 | - | - | 4.00 |
| 14 | GESTION DE LA EDUCACION LOCAL DE CALIDAD | 1,083,000.00 | -595,000.00 | 488,000.00 | - | 239,018.27 | 239,018.27 | 239,018.27 | 248,981.73 | - | - | 48.98 |
| 17 | SEGURIDAD INTEGRAL | 2,789,500.00 | 834,738.11 | 3,624,238.11 | - | 2,262,514.86 | 2,262,514.86 | 2,262,514.86 | 1,361,723.25 | - | - | 62.43 |
| 18 | AMBIENTE Y RECURSOS NATURALES | 909,000.00 | 185,050.00 | 1,094,050.00 | - | 531,000.00 | 531,000.00 | 531,000.00 | 563,050.00 | - | - | 48.54 |
| 19 | MOVILIDAD URBANA Y ESPACIOS PUBLICOS | 7,918,500.00 | 4,247,077.65 | 12,165,577.65 | - | 7,616,465.80 | 5,031,765.80 | 5,020,274.13 | 4,549,111.85 | 2,584,700.00 | 11,491.67 | 41.27 |
| 20 | PROTECCIÓN SOCIAL | 993,500.00 | 75,029.23 | 1,068,529.23 | 120.00 | 490,608.50 | 490,608.50 | 490,608.50 | 577,800.73 | - | - | 45.91 |
| 21 | APOYO A LA SALUD PREVENTIVA | 520,000.00 | - | 520,000.00 | - | 217,343.95 | 217,343.95 | 217,343.95 | 302,656.05 | - | - | 41.80 |
| 25 | SERVICIOS DE EMERGENCIA | 208,000.00 | - | 208,000.00 | - | 50,604.00 | 50,604.00 | 50,604.00 | 157,396.00 | - | - | 24.33 |
| 31 | FOMENTO AL DEPORTE NO FEDERADO Y A LA RECREACIÓN | 820,000.00 | 70,000.00 | 890,000.00 | - | 465,132.15 | 465,132.15 | 465,132.15 | 424,867.85 | - | - | 52.26 |
| 99 | PARTIDAS NO ASIGNABLES A PROGRAMAS | 1,316,400.00 | - | 1,316,400.00 | - | 449,331.26 | 449,331.26 | 449,331.26 | 867,068.74 | - | - | 34.13 |
| | TOTAL | 50,015,900.00 | 12,606,579.66 | 62,622,479.66 | 14,992.17 | 30,328,182.52 | 22,333,982.52 | 22,322,490.85 | 32,279,304.97 | 7,994,200.00 | 11,491.67 | 35.65 |