

MUNICIPALIDAD DE LA GOMERA, ESCUINTLA
DIRECCION FINANCIERA
Director: Boanerger Granados Villegas
PRESUPUESTO DE EGRESOS POR PROGRAMA
Periodo del **01 de Enero al 31 Marzo del 2022**
(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 | 38,631,100.00 | 261,810.42 | 38,892,910.42 | 4,262.50 | 3,956,786.74 | 3,956,786.74 | 3,956,786.74 | 34,931,861.18 | - | - | 10.17 |
| 11 | PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA | 130,000.00 | -100,000.00 | 30,000.00 | - | - | - | - | 30,000.00 | - | - | - |
| 12 | ACCESO AL AGUA POTABLE Y SANEAMIENTO BASICO | 3,471,000.00 | 9,452,909.87 | 12,923,909.87 | - | 591,939.91 | 591,939.91 | 591,939.91 | 12,331,969.96 | - | - | 4.58 |
| 13 | PREVENCIÓN DE LA MORTALIDAD | 700,000.00 | -550,000.00 | 150,000.00 | - | - | - | - | 150,000.00 | - | - | - |
| 14 | GESTION DE LA EDUCACION LOCAL DE CALIDAD | 683,000.00 | 3,166,687.00 | 3,849,687.00 | - | 268,705.37 | 268,705.37 | 268,705.37 | 3,580,981.63 | - | - | 6.98 |
| 16 | REDUCCIÓN DEL DEFICIT HABITACIONAL | 210,000.00 | 0.00 | 210,000.00 | - | - | - | - | 210,000.00 | - | - | - |
| 17 | SEGURIDAD INTEGRAL | 3,194,800.00 | -15,000.00 | 3,179,800.00 | - | 598,604.06 | 598,604.06 | 598,604.06 | 2,581,195.94 | - | - | 18.83 |
| 18 | AMBIENTE Y RECURSOS NATURALES | 735,500.00 | 481,224.08 | 1,216,724.08 | - | 278,827.99 | 278,827.99 | 278,827.99 | 937,896.09 | - | - | 22.92 |
| 19 | MOVILIDAD URBANA Y ESPACIOS PUBLICOS | 8,621,500.00 | 3,490,273.67 | 12,111,773.67 | - | 3,942,489.66 | 2,385,365.31 | 2,385,365.31 | 8,169,284.01 | 1,557,124.35 | - | 19.69 |
| 20 | PROTECCIÓN SOCIAL | 1,487,600.00 | 153,946.07 | 1,641,546.07 | 242.50 | 486,131.88 | 486,131.88 | 486,131.88 | 1,155,171.69 | - | - | 29.61 |
| 21 | APOYO A LA SALUD PREVENTIVA | 558,000.00 | -20,000.00 | 538,000.00 | - | 96,650.00 | 96,650.00 | 96,650.00 | 441,350.00 | - | - | 17.96 |
| 25 | SERVICIOS DE EMERGENCIA | 188,000.00 | 0.00 | 188,000.00 | - | 26,059.06 | 26,059.06 | 26,059.06 | 161,940.94 | - | - | 13.86 |
| 31 | FOMENTO AL DEPORTE NO FEDERADO Y A LA RECREACIÓN | 853,100.00 | 22,013.50 | 875,113.50 | - | 183,486.35 | 183,486.35 | 183,486.35 | 691,627.15 | - | - | 20.97 |
| 99 | PARTIDAS NO ASIGNABLES A PROGRAMAS | 1,316,400.00 | 50,000.00 | 1,366,400.00 | - | 407,950.73 | 407,950.73 | 407,950.73 | 958,449.27 | - | - | 29.86 |
| | TOTAL | 60,780,000.00 | 16,393,864.61 | 77,173,864.61 | 4,505.00 | 10,837,631.75 | 9,280,507.40 | 9,280,507.40 | 66,331,727.86 | 1,557,124.35 | - | 12.03 |

