

MUNICIPALIDAD DE LA GOMERA, ESCUINTLA
DIRECCION FINANCIERA
 Director: Oscar Fernando Reyes García
PRESUPUESTO DE EGRESOS POR PROGRAMA
 Período del **01 de Enero al 31 de Diciembre del 2024**
 (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 | 42,026,200.00 | -504,639.72 | 41,521,560.28 | - | 15,124,649.47 | 15,124,649.47 | 15,124,649.47 | 26,396,910.81 | - | - | 36.43 |
| 12 | ACCESO AL AGUA POTABLE Y SANEAMIENTO BASICO | 4,013,500.00 | 21,745,337.04 | 25,758,837.04 | - | 23,953,834.95 | 13,614,701.70 | 13,614,701.70 | 1,805,002.09 | 10,339,133.25 | - | 52.85 |
| 13 | PREVENCION DE LA MORTALIDAD | - | - | - | - | - | - | - | - | - | - | - |
| 14 | GESTION DE LA EDUCACION LOCAL DE CALIDAD | 1,050,000.00 | 4,261,401.02 | 5,311,401.02 | - | 5,209,822.22 | 4,819,930.42 | 4,819,930.42 | 101,578.80 | 389,891.80 | - | 90.75 |
| 16 | REDUCCIÓN DEL DEFICIT HABITACIONAL | - | - | - | - | - | - | - | - | - | - | - |
| 17 | SEGURIDAD INTEGRAL | 3,461,800.00 | 234,200.00 | 3,696,000.00 | - | 3,306,905.87 | 3,306,905.87 | 3,306,905.87 | 389,094.13 | - | - | 89.47 |
| 18 | AMBIENTE Y RECURSOS NATURALES | 1,098,500.00 | 168,815.00 | 1,267,315.00 | - | 1,076,794.68 | 1,076,794.68 | 1,076,794.68 | 190,520.32 | - | - | 84.97 |
| 19 | MOVILIDAD URBANA Y ESPACIOS PUBLICOS | 8,861,500.00 | 50,277,593.79 | 59,139,093.79 | - | 27,629,225.75 | 26,691,391.15 | 26,691,391.15 | 31,509,868.04 | 937,834.60 | - | 45.13 |
| 20 | PROTECCIÓN SOCIAL | 1,055,100.00 | 1,402,270.00 | 2,457,370.00 | - | 2,154,930.53 | 2,154,930.53 | 2,154,930.53 | 302,439.47 | - | - | 87.69 |
| 21 | APOYO A LA SALUD PREVENTIVA | 613,000.00 | 74,000.00 | 687,000.00 | - | 584,725.20 | 584,725.20 | 584,725.20 | 102,274.80 | - | - | 85.11 |
| 25 | SERVICIOS DE EMERGENCIA | 188,000.00 | -94,400.00 | 93,600.00 | - | 48,064.71 | 48,064.71 | 48,064.71 | 45,535.29 | - | - | 51.35 |
| 31 | FOMENTO AL DEPORTE NO FEDERADO Y A LA RECREACIÓN | 748,100.00 | 291,600.00 | 1,039,700.00 | - | 798,731.23 | 798,731.23 | 798,731.23 | 240,968.77 | - | - | 76.82 |
| 99 | PARTIDAS NO ASIGNABLES A PROGRAMAS | 1,618,900.00 | 1,557,338.46 | 3,176,238.46 | - | 2,648,099.59 | 2,648,099.59 | 2,648,099.59 | 528,138.87 | - | - | 83.37 |
| | TOTAL | 64,734,600.00 | 79,413,515.59 | 144,148,115.59 | - | 82,535,784.20 | 70,868,924.55 | 70,868,924.55 | 61,612,331.39 | 11,666,859.65 | - | 49.16 |