

**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 2023**  
**(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                            | 40,116,600.00        | 202,293.77           | 40,318,893.77        | 8,096.00         | 3,433,023.28         | 3,433,023.28         | 3,433,023.28         | 36,877,774.49        | -                   | -               | 8.51         |
| 11  | PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA            | -                    | -                    | -                    | -                | -                    | -                    | -                    | -                    | -                   | -               | -            |
| 12  | ACCESO AL AGUA POTABLE Y SANEAMIENTO BASICO      | 3,658,000.00         | 24,562,671.98        | 28,220,671.98        | -                | 3,758,365.05         | 1,916,046.00         | 1,916,046.00         | 24,462,306.93        | 1,842,319.05        | -               | 6.79         |
| 13  | PREVENCIÓN DE LA MORTALIDAD                      | 400,000.00           | -130,000.00          | 270,000.00           | -                | 145,600.00           | 145,600.00           | 145,600.00           | 124,400.00           | -                   | -               | 53.93        |
| 14  | GESTIÓN DE LA EDUCACIÓN LOCAL DE CALIDAD         | 1,023,000.00         | 1,814,528.00         | 2,837,528.00         | -                | 1,941,046.90         | 1,411,770.88         | 1,411,770.88         | 896,481.10           | 529,276.02          | -               | 49.75        |
| 16  | REDUCCIÓN DEL DEFICIT HABITACIONAL               | 210,000.00           | 0.00                 | 210,000.00           | -                | 3,810.00             | 3,810.00             | 3,810.00             | 206,190.00           | -                   | -               | 1.81         |
| 17  | SEGURIDAD INTEGRAL                               | 3,194,800.00         | 50,000.00            | 3,244,800.00         | -                | 692,623.42           | 692,623.42           | 692,623.42           | 2,552,176.58         | -                   | -               | 21.35        |
| 18  | AMBIENTE Y RECURSOS NATURALES                    | 829,000.00           | 122,440.90           | 951,440.90           | -                | 336,400.00           | 336,400.00           | 336,400.00           | 615,040.90           | -                   | -               | 35.36        |
| 19  | MOVILIDAD URBANA Y ESPACIOS PUBLICOS             | 8,658,000.00         | 5,630,785.38         | 14,288,785.38        | -                | 5,905,481.38         | 2,328,042.88         | 2,328,042.88         | 8,383,304.00         | 3,577,438.50        | -               | 16.29        |
| 20  | PROTECCIÓN SOCIAL                                | 1,517,600.00         | 145,000.00           | 1,662,600.00         | -                | 454,108.42           | 454,108.42           | 454,108.42           | 1,208,491.58         | -                   | -               | 27.31        |
| 21  | APOYO A LA SALUD PREVENTIVA                      | 558,000.00           | 0.00                 | 558,000.00           | -                | 67,518.90            | 67,518.90            | 67,518.90            | 490,481.10           | -                   | -               | 12.10        |
| 25  | SERVICIOS DE EMERGENCIA                          | 188,000.00           | 0.00                 | 188,000.00           | -                | 19,000.00            | 19,000.00            | 19,000.00            | 169,000.00           | -                   | -               | 10.11        |
| 31  | FOMENTO AL DEPORTE NO FEDERADO Y A LA RECREACIÓN | 853,100.00           | -                    | 853,100.00           | 5,420.06         | 170,186.07           | 170,186.07           | 170,186.07           | 677,493.87           | -                   | -               | 19.95        |
| 99  | PARTIDAS NO ASIGNABLES A PROGRAMAS               | 1,618,900.00         | -                    | 1,618,900.00         | -                | 795,870.45           | 795,870.45           | 795,870.45           | 823,029.55           | -                   | -               | 49.16        |
|     | <b>TOTAL</b>                                     | <b>62,825,000.00</b> | <b>32,397,720.03</b> | <b>95,222,720.03</b> | <b>13,516.06</b> | <b>17,723,033.87</b> | <b>11,774,000.30</b> | <b>11,774,000.30</b> | <b>77,486,170.10</b> | <b>5,949,033.57</b> | <b>-</b>        | <b>12.36</b> |