# Sistema de Contabilidad Integrada Gubernamental

**PAGINA :**

1. **DE 8**

**Informaíon de oficio**

**Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 8 Información mensual acumulada de ejecución presupuestaria por renglon**

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 217**

**FECHA** **:**

**HORA** **:** **REPORTE:**

**06/01/2021**

**7:39.53**

**R00815905.rpt**

## EJERCICIO: 2020

ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

## 11130016-217-CONSEJO NACIONAL DE ÁREAS PROTEGIDAS

* 1. PERSONAL PERMANENTE

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 825,756.00 | 1,649,176.00 | 2,459,176.41 | 3,257,536.24 | 4,044,597.37 | 4,842,219.30 | 5,638,462.88 | 6,433,690.88 | 7,228,918.88 | 8,020,407.40 | 8,804,836.40 | 9,604,439.98 |
| 11,392.23 | 19,881.23 | 28,370.23 | 36,859.23 | 45,348.23 | 53,837.23 | 62,764.29 | 71,738.29 | 80,712.29 | 89,686.29 | 98,660.29 | 107,634.29 |
| 19,935.00 | 39,770.00 | 59,289.35 | 77,694.35 | 96,303.70 | 114,868.70 | 133,451.44 | 152,041.44 | 170,681.44 | 189,171.44 | 207,686.44 | 226,056.44 |
| 13,875.00 | 27,750.00 | 41,322.58 | 55,197.58 | 69,568.54 | 83,878.22 | 98,128.22 | 112,378.22 | 126,628.22 | 140,878.22 | 155,128.22 | 169,378.22 |
| 1,007,600.00 | 2,698,300.00 | 3,693,184.27 | 4,655,475.94 | 5,614,464.65 | 6,574,240.99 | 7,532,971.64 | 8,489,921.64 | 10,320,871.64 | 11,271,608.74 | 12,964,408.74 | 14,003,494.23 |
| 137,100.00 | 340,982.26 | 521,634.68 | 695,609.68 | 869,584.68 | 1,043,559.68 | 1,212,984.68 | 1,382,409.68 | 1,548,576.35 | 1,718,001.35 | 1,885,051.35 | 2,049,726.35 |
| 679,767.74 | 1,286,464.29 | 1,844,844.94 | 2,382,311.61 | 3,022,815.91 | 3,664,712.69 | 4,283,512.69 | 4,864,409.46 | 5,418,209.46 | 5,956,686.88 | 6,574,196.56 | 7,187,329.89 |
| 14,612.90 | 29,626.66 | 43,477.46 | 56,914.96 | 72,112.54 | 87,596.41 | 102,596.41 | 116,979.47 | 130,641.97 | 144,287.13 | 159,783.09 | 175,183.09 |
| 84,991.94 | 298,154.35 | 415,815.64 | 518,023.97 | 621,405.69 | 724,978.27 | 824,978.27 | 924,566.98 | 1,159,833.64 | 1,258,930.41 | 1,357,386.05 | 1,454,152.72 |
| 1,473,514.51 | 2,933,826.58 | 4,377,502.39 | 4,401,502.39 | 5,422,212.00 | 6,625,066.86 | 7,823,566.86 | 7,900,857.19 | 8,894,775.49 | 9,783,470.11 | 10,367,599.17 | 11,460,088.93 |
| 788,158.50 | 1,557,347.55 | 2,444,877.00 | 3,205,215.30 | 4,040,500.53 | 4,803,245.85 | 5,501,195.04 | 6,279,057.27 | 6,954,491.97 | 7,877,592.55 | 8,611,795.75 | 9,335,990.60 |
| 2,724.21 | 5,539.21 | 8,354.21 | 11,169.21 | 13,984.21 | 16,799.21 | 19,614.21 | 22,444.21 | 25,274.21 | 28,019.21 | 30,764.21 | 33,384.21 |
| 275,332.65 | 1,061,334.37 | 1,370,682.65 | 1,640,779.31 | 1,926,844.98 | 2,198,340.32 | 2,440,110.32 | 2,706,850.32 | 3,564,620.32 | 3,896,034.67 | 4,102,939.67 | 5,190,009.03 |

* 1. COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE
  2. COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE
  3. COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE
  4. COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE

1. PERSONAL SUPERNUMERARIO
2. PERSONAL POR CONTRATO
3. COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL
4. COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL

029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

031-JORNALES

1. COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL
2. COMPLEMENTOS ESPECÍFICOS AL

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| PERSONAL POR JORNAL |  | | | | | | | | | | | |
| 061-DIETAS | 6,600.00 | 12,000.00 | 17,400.00 | 21,000.00 | 21,000.00 | 27,000.00 | 34,800.00 | 34,800.00 | 34,800.00 | 34,800.00 | 34,800.00 | 76,800.00 |

063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 24,000.00 | 48,000.00 | 62,322.58 | 86,322.58 | 110,322.58 | 134,322.58 | 158,322.58 | 182,322.58 | 206,322.58 | 230,322.58 | 254,322.58 | 278,322.58 |

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ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 071-AGUINALDO | 1,151,615.19 | 1,152,692.20 | 1,180,861.70 | 1,423,563.81 | 1,507,943.75 | 1,521,031.13 | 1,684,031.93 | 1,684,031.93 | 1,684,031.93 | 1,934,904.94 | 2,004,100.77 | 3,694,009.11 |
| 072-BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 2,525.01 | 103,493.12 | 349,714.01 | 435,499.31 | 478,051.84 | 2,890,796.82 | 2,890,796.82 | 2,890,796.82 | 3,181,979.34 | 3,337,955.80 | 3,776,133.64 |
| 073-BONO VACACIONAL | 0.00 | 78.15 | 533.37 | 18,246.91 | 24,433.63 | 25,326.59 | 37,264.21 | 37,264.21 | 37,264.21 | 55,206.86 | 57,248.43 | 173,039.44 |

081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 418,000.00 | 627,000.00 | 627,000.00 | 823,451.63 | 1,040,951.63 | 1,258,451.63 | 1,475,951.63 | 1,693,451.63 | 1,910,951.63 | 2,114,951.63 | 2,318,951.63 |
| 41,050.55 | 85,447.36 | 133,830.17 | 175,003.50 | 215,312.62 | 254,875.11 | 254,875.11 | 337,149.26 | 337,149.26 | 413,634.67 | 457,858.62 | 526,651.64 |
| 135.54 | 373.90 | 373.90 | 552.85 | 13,570.98 | 13,660.01 | 13,660.01 | 18,307.79 | 18,307.79 | 18,307.79 | 26,303.79 | 29,244.27 |
| 14,930.46 | 97,853.76 | 176,425.43 | 259,583.04 | 400,937.96 | 508,561.81 | 519,661.81 | 663,824.91 | 663,824.91 | 812,356.50 | 1,140,403.04 | 1,345,156.66 |
| 0.00 | 0.00 | 0.00 | 0.00 | 280.00 | 280.00 | 280.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,280.00 | 2,510.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 8,160.00 | 8,160.00 | 8,160.00 | 8,160.00 | 8,160.00 | 8,160.00 | 8,160.00 | 12,306.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 2,750.00 | 2,750.00 | 64,050.75 | 64,050.75 | 86,250.75 | 88,750.75 | 117,742.28 |
| 0.00 | 0.00 | 0.00 | 0.00 | 9,421.20 | 9,421.20 | 9,421.20 | 12,998.90 | 12,998.90 | 30,536.50 | 37,687.00 | 48,743.40 |
| 0.00 | 0.00 | 0.00 | 0.00 | 757.00 | 757.00 | 757.00 | 757.00 | 757.00 | 757.00 | 757.00 | 1,862.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 615.00 |
| 0.00 | 23,917.00 | 23,917.00 | 33,543.00 | 39,759.00 | 45,144.00 | 45,144.00 | 45,204.00 | 57,581.00 | 63,545.00 | 68,031.00 | 96,413.00 |
| 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 233,150.00 | 788,816.42 | 797,316.42 | 1,570,947.84 | 2,299,129.97 | 3,088,187.81 | 3,565,568.52 |
| 0.00 | 0.00 | 0.00 | 0.00 | 29,610.00 | 35,980.00 | 42,350.00 | 48,720.00 | 48,720.00 | 48,720.00 | 48,720.00 | 83,560.00 |

111-ENERGÍA ELÉCTRICA

112-AGUA

113-TELEFONÍA

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS

1. DIVULGACIÓN E INFORMACIÓN
2. IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN

133-VIÁTICOS EN EL INTERIOR

136-RECONOCIMIENTO DE GASTOS

141-TRANSPORTE DE PERSONAS

142-FLETES

151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES

153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA

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ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

Renglón:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE |
| 155-ARRENDAMIENTO DE MEDIOS DE 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 34,000.00 | 51,000.00 68,000.00 |
| TRANSPORTE |  |  |  |  |  |  |  |  |  |  |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

158-DERECHOS DE BIENES INTANGIBLES

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 5,249.95 | 5,249.95 | 5,249.95 | 5,249.95 | 117,618.45 | 117,618.45 | 117,618.45 | 154,168.45 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 |
| 0.00 | 24,950.00 | 42,955.00 | 53,415.00 | 75,990.00 | 94,260.00 | 97,040.00 | 120,695.00 | 155,015.00 | 158,075.00 | 188,149.00 | 239,003.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,340.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.00 | 2,025.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 5,220.00 | 7,905.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,814.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 53,500.00 | 53,500.00 | 65,447.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,500.00 |
| 0.00 | 0.00 | 30,250.00 | 30,250.00 | 30,250.00 | 33,750.00 | 47,750.00 | 80,375.00 | 80,375.00 | 80,375.00 | 80,375.00 | 195,200.00 |
| 0.00 | 0.00 | 23,503.50 | 38,293.50 | 38,293.50 | 38,293.50 | 38,293.50 | 38,293.50 | 38,293.50 | 64,048.50 | 67,224.00 | 97,333.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA

1. MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE
2. MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES
3. MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO
4. MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS

171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS

174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES

176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES

1. ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y
2. SERVICIOS MÉDICO-SANITARIOS
3. SERVICIOS JURÍDICOS
4. SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA
5. SERVICIOS DE CAPACITACIÓN
6. SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS

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FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 188-SERVICIOS DE INGENIERÍA, 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ARQUITECTURA Y SUPERVISIÓN DE OBRAS |  |  |  |  |  |  |  |  |  |  |  |

189-OTROS ESTUDIOS Y/O SERVICIOS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 17,300.00 | 17,300.00 | 17,300.00 | 17,300.00 | 17,300.00 | 17,300.00 | 17,300.00 | 17,300.00 | 17,300.00 | 252,800.00 |
| 0.00 | 0.00 | 0.00 | 114,283.42 | 228,566.84 | 342,850.26 | 399,991.97 | 457,133.68 | 514,275.39 | 571,417.10 | 1,481,725.35 | 1,574,968.59 |
| 0.00 | 50,477.37 | 50,477.37 | 50,477.37 | 50,477.37 | 50,477.37 | 50,477.37 | 80,477.37 | 80,477.37 | 80,477.37 | 80,477.37 | 160,477.37 |
| 0.00 | 0.00 | 0.00 | 0.00 | 40.80 | 40.80 | 40.80 | 263.80 | 263.80 | 263.80 | 1,556.30 | 27,423.23 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 17,422.23 | 17,422.23 | 17,422.23 | 17,422.23 | 17,422.23 | 17,422.23 | 34,846.23 | 34,846.23 | 34,846.23 | 34,846.23 | 121,957.23 |
| 0.00 | 0.00 | 117.50 | 117.50 | 117.50 | 117.50 | 117.50 | 11,335.50 | 11,335.50 | 16,935.50 | 42,190.50 | 121,824.58 |
| 1,190.00 | 3,920.00 | 3,920.00 | 3,920.00 | 9,827.90 | 9,827.90 | 9,827.90 | 19,373.50 | 19,373.50 | 19,373.50 | 33,941.60 | 156,074.59 |
| 0.00 | 0.00 | 13,645.80 | 27,291.60 | 40,937.40 | 48,287.40 | 61,933.20 | 81,874.80 | 95,520.60 | 109,166.40 | 136,458.00 | 163,749.60 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,359.66 |

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS

1. GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS
2. IMPUESTOS, DERECHOS Y TASAS
3. SERVICIOS DE ATENCIÓN Y PROTOCOLO
4. SERVICIOS DE VIGILANCIA

199-OTROS SERVICIOS

1. ALIMENTOS PARA PERSONAS
2. GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA

214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS

219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS

1. PIEDRA, ARCILLA Y ARENA
2. PÓMEZ, CAL Y YESO
3. HILADOS Y TELAS
4. ACABADOS TEXTILES

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE | |
| 233-PRENDAS DE VESTIR 0.00 | | 0.00 | 0.00 | 0.00 | 12,699.00 | 12,699.00 | 12,699.00 | 12,699.00 | 12,699.00 | 78,353.00 | 78,353.00 107,225.50 | |
| 239-OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,400.00 |
| 241-PAPEL DE ESCRITORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,160.00 | 1,160.00 | 1,160.00 | 94,527.25 | 94,527.25 |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

1. PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 830.00 | 830.00 | 830.00 | 830.00 | 1,046.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,312.00 | 21,312.00 | 21,312.00 | 21,312.00 | 21,312.00 | 21,312.00 | 140,392.67 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 262.50 | 20,006.71 |
| 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 | 900.00 | 900.00 | 900.00 | 4,080.00 | 5,775.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 980.00 | 980.00 | 980.00 | 980.00 | 6,031.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 68,400.00 | 68,400.00 | 68,400.00 | 74,400.00 | 74,400.00 | 74,400.00 | 74,400.00 | 74,400.00 | 85,345.00 | 118,165.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.50 |
| 0.00 | 3,105.00 | 5,130.00 | 6,885.00 | 34,915.00 | 35,590.00 | 52,831.00 | 54,694.00 | 61,374.00 | 69,824.00 | 78,789.00 | 122,259.00 |
| 0.00 | 128,494.00 | 140,777.00 | 148,983.50 | 929,043.50 | 941,423.50 | 941,968.50 | 951,602.82 | 963,139.82 | 963,974.82 | 989,678.60 | 1,014,811.60 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,026.00 | 37,026.00 | 37,026.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,440.00 | 1,440.00 | 1,440.00 | 2,073.90 | 2,373.90 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

1. PRODUCTOS DE PAPEL O CARTÓN
2. PRODUCTOS DE ARTES GRÁFICAS
3. LIBROS, REVISTAS Y PERIÓDICOS

247-ESPECIES TIMBRADAS Y VALORES

1. ARTÍCULOS DE CUERO
2. LLANTAS Y NEUMÁTICOS
3. ARTÍCULOS DE CAUCHO
4. ELEMENTOS Y COMPUESTOS QUÍMICOS
5. COMBUSTIBLES Y LUBRICANTES
6. ABONOS Y FERTILIZANTES
7. INSECTICIDAS, FUMIGANTES Y SIMILARES

266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS

# Sistema de Contabilidad Integrada Gubernamental

**PAGINA :**

1. **DE 8**

**Informaíon de oficio**

**Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 8 Información mensual acumulada de ejecución presupuestaria por renglon**

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 217**

**FECHA** **:**

**HORA** **:** **REPORTE:**

**06/01/2021**

**7:39.53**

**R00815905.rpt**

## EJERCICIO: 2020

ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

Renglón:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE |
| 267-TINTES, PINTURAS Y COLORANTES 0.00 | 0.00 | 7,400.00 | 7,400.00 | 7,400.00 | 7,400.00 | 7,400.00 | 58,501.30 | 58,501.30 | 58,501.30 | 82,821.30 153,039.40 |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

1. PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 82,170.00 | 82,170.00 | 82,170.00 | 119,684.00 | 119,684.00 | 138,824.00 | 139,632.70 | 147,032.70 | 149,028.70 | 200,715.24 | 320,643.59 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 120.00 | 120.00 | 4,168.75 | 5,389.40 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,175.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,290.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,955.00 | 7,955.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 906.00 | 906.00 | 906.00 | 906.00 | 2,211.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 824,276.67 | 826,776.67 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,750.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 136.00 | 136.00 | 136.00 | 1,311.90 | 1,311.90 | 1,311.90 | 4,111.90 | 42,498.90 |
| 0.00 | 0.00 | 0.00 | 0.00 | 1,545.60 | 1,545.60 | 1,545.60 | 2,571.60 | 2,571.60 | 5,291.60 | 5,291.60 | 73,607.60 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,192.50 | 77,778.50 | 107,206.35 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320.10 | 1,320.10 | 1,320.10 | 1,800.95 | 9,801.40 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,047.60 | 3,047.60 | 3,047.60 | 6,633.20 | 63,237.65 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.35 | 7,135.35 | 41,798.35 | 83,447.45 | 128,520.70 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

1. OTROS PRODUCTOS QUÍMICOS Y CONEXOS
2. PRODUCTOS DE VIDRIO
3. PRODUCTOS DE LOZA Y PORCELANA

274-CEMENTO

275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO

1. PRODUCTOS SIDERÚRGICOS
2. PRODUCTOS METALÚRGICOS NO FÉRRICOS
3. PRODUCTOS DE METAL Y SUS ALEACIONES
4. ESTRUCTURAS METÁLICAS ACABADAS

286-HERRAMIENTAS MENORES

289-OTROS PRODUCTOS METÁLICOS

1. ÚTILES DE OFICINA
2. PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL
3. ÚTILES EDUCACIONALES Y CULTURALES

# Sistema de Contabilidad Integrada Gubernamental

**PAGINA :**

1. **DE 8**

**Informaíon de oficio**

**Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 8 Información mensual acumulada de ejecución presupuestaria por renglon**

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 217**

**FECHA** **:**

**HORA** **:** **REPORTE:**

**06/01/2021**

**7:39.53**

**R00815905.rpt**

## EJERCICIO: 2020

ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

Renglón:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE |
| 294-ÚTILES DEPORTIVOS Y RECREATIVOS 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,250.00 | 16,250.00 | 39,440.00 | 39,440.00 | 39,960.00 39,960.00 |
| 295-ÚTILES MENORES, SUMINISTROS E 0.00 | 0.00 | 0.00 | 0.00 | 21,200.00 | 21,200.00 | 21,200.00 | 35,885.99 | 67,953.49 | 70,428.49 | 93,336.49 124,204.49 |
| INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE |  |  |  |  |  |  |  |  |  |  |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

1. ÚTILES DE COCINA Y COMEDOR

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 444.00 | 444.00 | 444.00 | 7,989.00 | 8,058.98 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,158.00 | 1,158.00 | 15,983.00 | 19,795.00 | 67,171.98 |
| 0.00 | 33,606.00 | 50,530.00 | 69,280.00 | 123,672.50 | 158,293.50 | 168,503.50 | 204,961.40 | 251,131.40 | 255,146.40 | 326,589.40 | 520,171.40 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,400.00 | 53,673.95 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,670.00 | 11,670.00 | 11,670.00 | 11,670.00 | 42,107.06 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 700.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114,205.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 738,468.00 |
| 0.00 | 89,950.00 | 89,950.00 | 89,950.00 | 89,950.00 | 89,950.00 | 89,950.00 | 89,950.00 | 89,950.00 | 89,950.00 | 91,330.00 | 95,675.00 |
| 0.00 | 0.00 | 1,830.00 | 1,830.00 | 1,830.00 | 1,830.00 | 1,830.00 | 1,830.00 | 1,830.00 | 2,329.00 | 20,128.00 | 167,441.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,445.00 | 4,445.00 | 6,845.00 | 18,367.00 | 36,867.00 | 39,282.00 | 126,427.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,936.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,829.08 |
| 0.00 | 12,989.82 | 576,399.64 | 576,399.64 | 576,399.64 | 576,399.64 | 576,399.64 | 576,399.64 | 576,399.64 | 576,399.64 | 576,399.64 | 3,177,033.99 |

1. MATERIALES, PRODUCTOS Y ACCS.

ELÉCTRICOS, CABLEADO ESTRUCTURADO

1. ACCESORIOS Y REPUESTOS EN GENERAL
2. OTROS MATERIALES Y SUMINISTROS
3. MOBILIARIO Y EQUIPO DE OFICINA
4. MOBILIARIO Y EQUIPO

MÉDICO-SANITARIO Y DE LABORATORIO

1. EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO
2. EQUIPO DE TRANSPORTE
3. EQUIPO PARA COMUNICACIONES
4. EQUIPO DE CÓMPUTO
5. OTRAS MAQUINARIAS Y EQUIPOS

411-AYUDA PARA FUNERALES

412-PRESTACIONES PÓSTUMAS

413-INDEMNIZACIONES AL PERSONAL

# Sistema de Contabilidad Integrada Gubernamental

**PAGINA :**

1. **DE 8**

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**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 217**

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## EJERCICIO: 2020

ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 415-VACACIONES PAGADAS POR RETIRO 0.00 | | | 906.29 | 170,335.92 | 170,335.92 | 170,335.92 | 170,335.92 | 170,335.92 | 170,335.92 | 170,335.92 | 170,335.92 | 170,335.92 | 379,500.71 |
| 435-TRANSFERENCIAS A OTRAS 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,026.72 |
| INSTITUCIONES SIN FINES DE LUCRO | | |  |  |  |  |  |  |  |  |  |  |  |
| 448-OTRAS TRANSFERENCIAS A 0.00 | | | 0.00 | 74,500.00 | 505,461.00 | 505,461.00 | 505,461.00 | 505,461.00 | 1,056,404.52 | 1,056,404.52 | 1,886,438.96 | 1,886,438.96 | 1,886,438.96 |
| MUNICIPALIDADES | | |  |  |  |  |  |  |  |  |  |  |  |
| 472-TRANSFERENCIAS A ORGANISMOS E 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,104.16 | 0.00 |
| INSTITUCIONES INTERNACIONALES | | |  |  |  |  |  |  |  |  |  |  |  |
| 523-TRANSFERENCIAS A LAS 0.00 | | | 0.00 | 0.00 | 0.00 | 76,323.20 | 165,373.60 | 165,373.60 | 165,373.60 | 314,838.47 | 314,838.47 | 314,838.47 | 537,019.46 |
| MUNICIPALIDADES | | |  |  |  |  |  |  |  |  |  |  |  |
| 913-SENTENCIAS JUDICIALES 0.00 | | | 0.00 | 0.00 | 0.00 | 181,333.33 | 312,785.27 | 312,785.27 | 312,785.27 | 312,785.27 | 347,490.38 | 347,490.38 | 1,476,297.79 |
|  | **Total: 11130016-217-CONSEJO NACIONAL DE ÁREAS PROTEGIDAS** | **6,574,282.42** | **14,256,530.59** | **21,121,203.04** | **26,088,185.15** | **32,954,354.87** | **39,052,507.57** | **47,494,574.12** | **52,726,292.29** | **60,458,733.92** | **68,257,963.91** | **77,175,762.19** | **93,876,420.31** |