**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 Igual a 11130016, Unidad Ejecutora Igual a 217**

**FECHA** **:**

# HORA : REPORTE:

**10/01/2022**

**11:12.45**

**R00815905.rpt**

## EJERCICIO: 2021

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

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 786,143.33 | 1,553,915.04 | 2,322,008.81 | 3,072,716.91 | 3,836,243.58 | 4,585,358.78 | 5,330,018.91 | 6,066,691.30 | 6,794,053.73 | 7,513,787.73 | 8,235,522.08 | 8,956,885.47 |
| 8,974.00 | 15,805.14 | 25,636.28 | 34,610.28 | 43,584.28 | 52,269.28 | 60,954.28 | 69,639.28 | 78,324.28 | 87,009.28 | 95,694.28 | 107,476.05 |
| 17,669.68 | 35,031.47 | 51,927.60 | 68,442.96 | 84,714.73 | 100,930.54 | 117,029.41 | 133,069.41 | 149,136.91 | 164,976.91 | 180,591.91 | 196,633.20 |
| 14,250.00 | 28,366.07 | 42,894.64 | 56,769.64 | 71,394.64 | 85,644.64 | 100,269.64 | 114,543.83 | 128,231.33 | 141,731.33 | 155,678.91 | 169,191.01 |
| 1,016,209.69 | 2,662,865.04 | 3,644,367.14 | 4,605,368.21 | 5,570,238.58 | 6,520,768.58 | 7,464,197.61 | 8,400,328.25 | 10,132,674.92 | 11,056,324.92 | 11,976,108.79 | 12,902,979.76 |
| 127,800.00 | 329,350.00 | 488,275.00 | 653,804.84 | 817,279.84 | 989,641.94 | 1,168,166.94 | 1,346,691.94 | 1,525,216.94 | 1,703,741.94 | 1,879,966.94 | 2,052,741.94 |
| 611,800.00 | 1,190,600.00 | 1,745,292.85 | 2,300,159.52 | 2,859,959.52 | 3,446,276.72 | 4,019,076.72 | 4,607,392.86 | 5,187,592.86 | 5,822,192.86 | 6,436,792.86 | 7,051,392.86 |
| 14,250.00 | 30,000.00 | 43,915.18 | 57,690.18 | 71,565.18 | 86,505.10 | 101,130.10 | 116,202.68 | 131,390.18 | 147,515.18 | 163,115.18 | 178,490.18 |
| 77,750.00 | 295,000.00 | 387,526.78 | 484,461.19 | 579,961.19 | 681,580.81 | 787,330.81 | 893,379.20 | 1,139,254.20 | 1,245,754.20 | 1,350,604.20 | 1,453,354.20 |
| 763,741.82 | 1,743,241.82 | 2,745,935.38 | 3,727,602.05 | 4,786,902.05 | 5,911,337.54 | 7,082,804.21 | 8,247,884.86 | 9,401,384.86 | 10,619,239.71 | 11,843,739.71 | 13,068,239.71 |
| 617,912.47 | 1,236,064.55 | 1,949,911.68 | 2,622,789.03 | 3,367,648.66 | 4,072,764.16 | 4,798,370.00 | 5,530,009.32 | 6,226,975.62 | 6,941,149.15 | 7,651,055.92 | 8,375,119.43 |
| 2,334.71 | 4,919.71 | 7,529.71 | 10,064.71 | 12,599.71 | 15,099.71 | 17,624.71 | 20,131.65 | 22,621.65 | 25,126.65 | 27,676.65 | 30,226.65 |
| 267,683.42 | 976,883.42 | 1,285,981.16 | 1,586,887.94 | 1,908,568.91 | 2,224,505.33 | 2,541,512.07 | 2,859,735.66 | 3,811,187.33 | 4,122,740.87 | 4,442,369.85 | 4,758,360.17 |

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
5. PERSONAL SUPERNUMERARIO
6. PERSONAL POR CONTRATO
7. COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL
8. 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 | 7,782.00 | 7,782.00 | 14,400.00 | 22,200.00 | 22,200.00 | 43,800.00 | 51,000.00 | 59,400.00 | 66,600.00 | 73,800.00 | 80,400.00 | 85,800.00 |

063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 24,000.00 | 43,714.29 | 69,428.58 | 93,428.58 | 117,428.58 | 141,428.58 | 165,428.58 | 189,428.58 | 213,428.58 | 237,428.58 | 261,428.58 | 285,428.58 |

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FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 071-AGUINALDO | 1,130,563.16 | 1,130,563.16 | 1,148,198.36 | 1,180,150.80 | 1,185,034.45 | 1,186,965.60 | 1,202,417.46 | 1,216,766.46 | 1,265,513.09 | 1,265,513.09 | 1,303,061.27 | 3,478,838.46 |
| 072-BONIFICACIÓN ANUAL (BONO 14) | 17,340.35 | 17,340.35 | 53,826.88 | 151,799.99 | 161,311.65 | 165,595.98 | 2,795,090.79 | 2,809,601.99 | 2,880,759.27 | 2,880,759.27 | 2,928,045.00 | 3,508,487.41 |
| 073-BONO VACACIONAL | 0.00 | 0.00 | 276.23 | 1,482.25 | 1,654.31 | 1,737.05 | 2,565.65 | 3,562.85 | 6,367.16 | 6,367.16 | 8,744.12 | 157,081.62 |

081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 360,395.10 | 550,345.10 | 740,295.10 | 912,745.10 | 1,085,195.10 | 1,257,645.10 | 1,490,966.06 | 1,716,316.06 | 1,941,666.06 | 2,167,016.06 | 2,392,366.06 |
| 27,760.73 | 27,760.73 | 67,340.02 | 111,725.10 | 155,613.90 | 196,291.82 | 299,437.89 | 354,051.19 | 403,059.88 | 465,501.97 | 522,256.85 | 586,931.76 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 726.66 | 3,447.28 | 4,598.28 | 4,796.02 | 5,483.68 | 5,680.68 | 8,292.75 |
| 46,092.92 | 46,092.92 | 185,878.34 | 340,798.14 | 384,203.67 | 538,444.96 | 645,025.43 | 727,526.14 | 866,013.95 | 970,162.32 | 1,060,251.45 | 1,297,521.35 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 | 280.00 | 610.00 | 680.00 | 900.00 | 1,870.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,120.00 | 61,200.00 | 69,010.00 | 81,060.00 | 87,180.00 | 87,180.00 | 113,571.48 |
| 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 7,850.00 | 10,576.00 | 12,501.00 | 12,501.00 | 20,656.00 | 20,656.00 | 143,521.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,198.00 | 29,737.65 | 41,925.65 | 41,925.65 | 66,698.90 | 68,808.59 | 114,760.36 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,344.50 | 6,323.50 | 8,403.40 | 8,403.40 | 19,445.35 | 24,140.66 | 32,272.04 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,740.00 | 10,740.00 | 10,740.00 | 14,931.00 | 27,191.00 | 34,751.00 |
| 0.00 | 0.00 | 7,067.00 | 23,181.00 | 36,164.00 | 36,164.00 | 54,298.00 | 63,265.00 | 63,265.00 | 67,153.00 | 67,209.00 | 85,219.00 |
| 0.00 | 0.00 | 121,275.00 | 531,300.00 | 783,225.00 | 796,625.00 | 1,029,850.00 | 2,282,705.68 | 2,646,681.39 | 2,859,857.10 | 3,194,132.81 | 3,660,908.52 |
| 0.00 | 6,370.00 | 6,370.00 | 12,530.00 | 18,690.00 | 24,850.00 | 46,750.00 | 52,910.00 | 60,570.00 | 60,570.00 | 69,730.00 | 98,710.00 |

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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OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 155-ARRENDAMIENTO DE MEDIOS DE 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORTE |  |  |  |  |  |  |  |  |  |  |  |

158-DERECHOS DE BIENES INTANGIBLES

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 749.95 | 749.95 | 151,851.45 | 161,901.45 | 161,901.45 | 190,573.11 |
| 5,965.00 | 5,965.00 | 44,730.00 | 66,045.00 | 81,770.00 | 105,340.00 | 126,378.24 | 158,305.24 | 180,141.24 | 201,056.24 | 232,859.64 | 274,666.56 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,328.00 | 5,328.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 6,236.00 | 6,611.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,775.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,530.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,400.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 339,840.00 | 1,038,181.06 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 13,500.00 | 13,500.00 | 13,800.00 | 13,800.00 | 13,800.00 | 13,800.00 | 20,900.00 | 67,800.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,050.00 | 70,300.00 | 99,200.00 | 99,200.00 | 153,450.00 | 288,100.00 |
| 0.00 | 0.00 | 0.00 | 12,260.00 | 12,260.00 | 21,184.00 | 37,502.68 | 37,502.68 | 44,430.68 | 45,230.68 | 61,642.18 | 106,804.23 |
| 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 | 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 | 9,500.00 | 119,300.00 | 123,800.00 | 150,500.00 | 352,500.00 |

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

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
7. SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS
8. OTROS ESTUDIOS Y/O SERVICIOS

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OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 191-PRIMAS Y GASTOS DE SEGUROS Y 0.00 | 53,812.00 | 161,303.20 | 215,048.80 | 215,048.80 | 322,551.06 | 411,808.07 | 463,876.01 | 937,627.14 | 1,378,986.62 | 1,432,737.75 | 1,489,446.19 |
| FIANZAS |  |  |  |  |  |  |  |  |  |  |  |

1. GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,635.99 | 65,635.99 | 75,635.99 | 75,635.99 | 85,635.99 | 157,287.29 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,762.60 | 8,388.00 | 8,388.00 | 8,388.00 | 22,763.07 | 23,093.07 | 83,134.32 |
| 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 | 17,422.20 | 17,422.20 | 26,133.30 | 26,133.30 | 26,133.30 | 101,733.30 |
| 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 | 12,483.14 | 12,483.14 | 37,131.14 | 53,535.94 | 57,177.26 | 222,011.66 |
| 0.00 | 0.00 | 0.00 | 81,240.00 | 114,990.00 | 240,380.40 | 511,462.00 | 630,422.00 | 630,774.00 | 2,218,559.45 | 2,954,677.98 | 4,452,249.42 |
| 0.00 | 0.00 | 0.00 | 17,745.00 | 53,235.00 | 70,980.00 | 88,725.00 | 106,470.00 | 124,215.00 | 142,257.35 | 160,137.24 | 178,386.66 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700.00 | 10,680.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

1. IMPUESTOS, DERECHOS Y TASAS
2. SERVICIOS DE ATENCIÓN Y PROTOCOLO
3. SERVICIOS DE VIGILANCIA
4. RECOMPENSAS PARA SEGURIDAD DEL ESTADO
5. OTROS SERVICIOS
6. ALIMENTOS PARA PERSONAS
7. GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA

214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS

219-OTROS ALIMENTOS, PRODUCTOS

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| AGROFORESTALES Y AGROPECUARIOS |  | | | | | | | | | | | |
| 223-PIEDRA, ARCILLA Y ARENA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 420.00 | 24,420.00 |
| 224-PÓMEZ, CAL Y YESO | 0.00 | 0.00 | 0.00 | 11,537.50 | 11,537.50 | 11,537.50 | 11,537.50 | 11,537.50 | 11,537.50 | 12,362.50 | 12,362.50 | 12,362.50 |
| 232-ACABADOS TEXTILES | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 660.00 | 1,710.00 |
| 233-PRENDAS DE VESTIR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,620.00 | 28,620.00 | 28,620.00 | 28,620.00 | 28,620.00 | 127,957.50 | 127,957.50 |
| 241-PAPEL DE ESCRITORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 539.20 | 25,377.40 | 31,500.50 |

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|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 243-PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,429.34 | 117,077.34 | 117,077.34 | 138,317.34 | 138,401.84 | 142,428.57 | 145,071.07 |
| 244-PRODUCTOS DE ARTES GRÁFICAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,532.50 | 43,532.50 | 43,532.50 | 43,532.50 | 43,622.50 | 43,622.50 | 61,518.15 |
| 245-LIBROS, REVISTAS Y PERIÓDICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 2,250.00 | 2,250.00 | 2,250.00 | 3,873.00 | 4,668.00 | 7,313.00 |
| 247-ESPECIES TIMBRADAS Y VALORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,440.00 | 4,440.00 | 4,440.00 | 4,651.00 | 5,331.00 | 5,331.00 |
| 253-LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81,020.00 |
| 254-ARTÍCULOS DE CAUCHO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 179.70 | 264.70 |
| 261-ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 1,758.00 | 2,268.00 | 2,268.00 | 2,346.00 | 15,211.00 | 23,877.85 | 24,955.85 | 26,632.35 | 31,512.35 | 61,539.25 |
| 262-COMBUSTIBLES Y LUBRICANTES | 2,383.00 | 2,383.00 | 24,325.00 | 123,576.00 | 130,530.00 | 906,028.00 | 1,365,330.30 | 1,373,248.30 | 1,377,275.30 | 1,388,461.30 | 2,399,608.60 | 2,441,153.45 |

263-ABONOS Y FERTILIZANTES

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 4,560.00 |
| 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 | 8,700.00 | 8,700.00 | 8,700.00 | 33,940.00 | 33,940.00 | 33,940.00 | 45,277.06 | 48,878.06 | 70,509.76 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,850.32 | 26,745.22 | 27,865.22 | 244,310.22 | 247,239.82 | 257,374.62 | 374,993.64 |
| 0.00 | 0.00 | 0.00 | 4,120.00 | 4,120.00 | 4,120.00 | 4,120.00 | 4,120.00 | 6,260.00 | 6,260.00 | 13,252.00 | 21,541.70 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.00 |
| 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 | 6,750.00 |

1. PRODUCTOS MEDICINALES Y FARMACÉUTICOS
2. TINTES, PINTURAS Y COLORANTES
3. PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.
4. OTROS PRODUCTOS QUÍMICOS Y CONEXOS
5. PRODUCTOS DE ARCILLA
6. PRODUCTOS DE VIDRIO
7. PRODUCTOS DE LOZA Y PORCELANA

**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 Igual a 11130016, Unidad Ejecutora Igual a 217**

**FECHA** **:**

# HORA : REPORTE:

**10/01/2022**

**11:12.45**

**R00815905.rpt**

## EJERCICIO: 2021

ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 274-CEMENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,900.00 | 278,915.20 |

275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 9,430.00 | 38,755.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,450.00 | 6,225.08 | 7,022.93 | 22,560.58 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 9,780.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,511.60 | 3,091.60 | 3,091.60 | 3,091.60 | 3,091.60 | 4,627.60 | 14,026.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 11,730.50 | 22,192.30 | 35,690.80 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,576.54 | 71,916.54 | 71,916.54 | 71,916.54 | 72,829.54 | 73,107.54 | 83,414.80 |
| 0.00 | 0.00 | 0.00 | 1,773.50 | 1,773.50 | 19,224.25 | 22,712.25 | 40,427.25 | 40,427.25 | 53,700.77 | 57,955.77 | 122,360.97 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89.28 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 520.00 | 520.00 | 15,070.00 |
| 0.00 | 0.00 | 0.00 | 1,320.00 | 1,320.00 | 1,320.00 | 7,970.00 | 19,170.00 | 19,170.00 | 19,170.00 | 19,170.00 | 28,899.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,920.00 | 8,318.00 | 8,318.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,850.94 | 16,850.94 | 16,850.94 | 80,087.79 | 87,361.54 | 118,488.82 |
| 10,776.00 | 10,776.00 | 60,715.00 | 92,011.00 | 114,760.00 | 165,284.00 | 198,737.75 | 238,068.75 | 264,079.75 | 293,474.76 | 348,252.56 | 408,381.98 |

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
4. ÚTILES DEPORTIVOS Y RECREATIVOS
5. ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE
6. ÚTILES DE COCINA Y COMEDOR
7. MATERIALES, PRODUCTOS Y ACCS.

ELÉCTRICOS, CABLEADO ESTRUCTURADO

1. ACCESORIOS Y REPUESTOS EN GENERAL

**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 Igual a 11130016, Unidad Ejecutora Igual a 217**

**FECHA** **:**

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**10/01/2022**

**11:12.45**

**R00815905.rpt**

## EJERCICIO: 2021

ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 299-OTROS MATERIALES Y SUMINISTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 855.75 | 855.75 | 855.75 | 10,977.35 | 11,232.35 | 51,354.16 |
| 322-MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,929.50 | 49,527.13 |

1. MOBILIARIO Y EQUIPO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 7,750.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 39,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 91,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 690.00 | 690.00 | 690.00 | 690.00 | 4,640.00 | 4,640.00 |
| 0.00 | 0.00 | 0.00 | 3,284.50 | 3,284.50 | 3,284.50 | 3,284.50 | 6,784.50 | 6,784.50 | 8,864.50 | 17,664.50 | 93,549.50 |
| 0.00 | 0.00 | 0.00 | 600.00 | 2,948.00 | 89,763.00 | 95,994.50 | 95,994.50 | 111,164.50 | 131,661.50 | 194,354.50 | 258,689.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 20,720.39 |
| 0.00 | 0.00 | 0.00 | 0.00 | 34,800.67 | 34,800.67 | 34,800.67 | 34,800.67 | 34,800.67 | 34,800.67 | 34,800.67 | 164,741.83 |
| 0.00 | 0.00 | 0.00 | 878,068.14 | 1,453,684.22 | 1,508,256.09 | 1,508,256.09 | 1,508,256.09 | 1,508,256.09 | 1,508,256.09 | 2,105,696.73 | 4,224,325.84 |
| 0.00 | 0.00 | 0.00 | 51,589.16 | 87,067.11 | 87,067.11 | 87,067.11 | 87,067.11 | 87,067.11 | 87,067.11 | 119,634.51 | 292,503.30 |
| 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 | 1,124,506.92 | 1,242,802.42 | 1,242,802.42 | 1,632,146.40 | 2,157,286.98 | 2,157,286.98 | 2,368,330.33 | 3,153,164.91 | 7,202,331.41 |
| 0.00 | 0.00 | 0.00 | 0.00 | 46,489.16 | 46,489.16 | 46,489.16 | 46,489.16 | 46,489.16 | 59,410.92 | 59,410.92 | 59,410.92 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,203.36 | 200,253.76 | 200,253.76 | 200,253.76 | 553,937.69 | 908,891.05 | 908,891.05 |

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

415-VACACIONES PAGADAS POR RETIRO

435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO

448-OTRAS TRANSFERENCIAS A MUNICIPALIDADES

472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES

523-TRANSFERENCIAS A LAS MUNICIPALIDADES

**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 Igual a 11130016, Unidad Ejecutora Igual a 217**

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## EJERCICIO: 2021

ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

Renglón:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE |
| 913-SENTENCIAS JUDICIALES 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,421.54 | 88,421.54 | 88,421.54 88,421.54 |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

## Total:

**11130016-217-CONSEJO NACIONAL DE ÁREAS PROTEGIDAS**

**5,599,182.28** **11,814,996.81** **17,258,438.92** **25,189,251.94 31,432,120.41** **38,365,064.80** **48,209,924.89** **55,691,010.04** **64,216,278.05** **72,657,312.61** **82,770,091.43** **102,667,023.54**