# Sistema de Contabilidad Integrada Gubernamental

**PAGINA :**

1. **DE 7**

**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:**

**17/01/2023**

**10:23.44**

**R00815905.rpt**

## EJERCICIO: 2022

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

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 710,484.19 | 1,413,177.19 | 2,143,582.93 | 2,893,744.51 | 3,639,847.34 | 4,374,402.21 | 5,104,416.21 | 5,837,973.14 | 6,565,651.14 | 7,290,352.62 | 8,003,193.89 | 8,724,435.20 |
| 14,685.00 | 29,370.00 | 44,055.00 | 58,740.00 | 73,425.00 | 88,110.00 | 102,795.00 | 117,480.00 | 132,165.00 | 146,850.00 | 161,535.00 | 176,220.00 |
| 15,498.55 | 30,753.55 | 45,223.55 | 59,568.55 | 73,796.61 | 87,521.61 | 101,191.61 | 115,079.11 | 128,679.11 | 142,072.98 | 155,188.31 | 168,386.67 |
| 13,500.00 | 27,000.00 | 40,941.96 | 54,816.96 | 69,204.46 | 83,454.46 | 97,329.46 | 111,204.46 | 125,079.46 | 138,954.46 | 152,829.46 | 166,866.96 |
| 907,998.38 | 2,376,498.38 | 3,315,124.78 | 4,291,311.87 | 5,255,018.06 | 6,198,811.39 | 7,138,061.39 | 8,083,833.06 | 9,814,783.06 | 10,744,254.02 | 11,657,017.35 | 12,578,899.97 |
| 172,775.00 | 342,880.36 | 514,195.69 | 684,720.69 | 855,245.69 | 1,026,970.69 | 1,199,745.69 | 1,365,770.69 | 1,531,795.69 | 1,697,820.69 | 1,863,845.69 | 2,029,870.69 |
| 569,600.00 | 1,139,200.00 | 1,708,800.00 | 2,278,400.00 | 2,823,000.00 | 3,367,600.00 | 3,937,200.00 | 4,506,800.00 | 5,076,400.00 | 5,646,000.00 | 6,190,600.00 | 6,706,463.45 |
| 15,000.00 | 30,000.00 | 45,278.23 | 60,653.23 | 75,653.23 | 90,653.23 | 106,403.23 | 122,528.23 | 138,653.23 | 155,153.23 | 171,278.23 | 186,972.18 |
| 102,250.00 | 304,875.00 | 404,891.12 | 504,891.12 | 604,641.12 | 705,591.12 | 807,841.12 | 906,841.12 | 1,139,841.12 | 1,238,841.12 | 1,337,591.12 | 1,436,053.76 |
| 1,046,806.46 | 2,244,038.60 | 3,467,120.97 | 4,690,120.97 | 5,909,920.97 | 7,111,454.30 | 8,310,196.24 | 9,510,873.66 | 10,701,673.66 | 11,795,705.93 | 12,958,705.93 | 14,116,705.93 |
| 664,703.36 | 1,307,042.07 | 2,012,723.11 | 2,651,233.81 | 3,293,043.86 | 3,880,649.99 | 4,500,067.65 | 5,113,944.16 | 5,704,807.96 | 6,370,428.02 | 6,993,264.29 | 7,691,509.83 |
| 2,254.37 | 4,679.37 | 6,829.37 | 8,944.37 | 11,059.37 | 13,139.37 | 15,219.37 | 17,299.37 | 19,379.37 | 21,474.37 | 23,569.37 | 25,629.37 |
| 289,776.92 | 1,028,757.56 | 1,337,862.96 | 1,626,972.96 | 1,909,049.37 | 2,176,869.03 | 2,449,715.80 | 2,720,410.96 | 3,535,510.96 | 3,844,967.18 | 4,127,743.53 | 4,432,033.53 |

* 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 | 13,200.00 | 18,600.00 | 18,600.00 | 30,000.00 | 37,200.00 | 43,800.00 | 50,400.00 | 57,000.00 | 63,600.00 | 67,200.00 | 73,200.00 |

063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 24,000.00 | 48,000.00 | 72,000.00 | 96,000.00 | 120,000.00 | 144,000.00 | 168,000.00 | 192,000.00 | 216,000.00 | 240,000.00 | 264,000.00 | 288,000.00 |

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NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 071-AGUINALDO | 1,087,247.62 | 1,088,610.51 | 1,113,255.84 | 1,127,131.84 | 1,145,932.10 | 1,160,281.10 | 1,174,578.40 | 1,180,459.22 | 1,207,691.73 | 1,217,401.27 | 1,256,909.22 | 3,310,027.21 |
| 072-BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 1,381.87 | 26,459.82 | 40,531.02 | 59,569.63 | 74,080.83 | 2,726,971.66 | 2,727,815.41 | 2,750,958.77 | 2,754,930.92 | 2,786,572.37 | 3,322,183.40 |
| 073-BONO VACACIONAL | 0.00 | 41.10 | 1,681.60 | 2,646.00 | 3,935.98 | 4,933.18 | 5,853.22 | 5,969.38 | 7,843.85 | 8,504.66 | 9,922.19 | 149,541.50 |

081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 237,519.38 | 491,419.38 | 745,319.38 | 975,719.38 | 1,241,119.38 | 1,489,019.38 | 1,750,719.38 | 2,007,619.38 | 2,264,519.38 | 2,521,419.38 | 2,773,819.38 | 3,026,219.38 |
| 42,507.29 | 82,337.22 | 126,335.91 | 179,029.49 | 229,003.36 | 309,998.18 | 365,224.98 | 427,149.09 | 488,607.07 | 544,222.20 | 615,870.38 | 675,239.64 |
| 0.00 | 0.00 | 0.00 | 4,189.91 | 4,189.91 | 14,071.97 | 20,557.01 | 22,273.01 | 22,318.01 | 22,318.01 | 27,815.27 | 32,909.70 |
| 38,984.32 | 150,703.79 | 224,570.65 | 298,818.60 | 352,667.11 | 448,941.96 | 532,995.73 | 565,996.58 | 665,834.21 | 743,664.16 | 842,764.55 | 955,331.63 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | 110.00 | 110.00 | 440.00 | 440.00 | 550.00 | 1,847.15 |
| 40,800.00 | 40,800.00 | 51,000.00 | 51,000.00 | 51,000.00 | 55,080.00 | 59,160.00 | 59,160.00 | 77,520.00 | 77,520.00 | 77,520.00 | 77,520.00 |
| 0.00 | 0.00 | 33,000.00 | 33,000.00 | 40,273.22 | 73,820.39 | 77,121.66 | 77,121.66 | 77,723.66 | 105,273.99 | 111,410.37 | 167,576.43 |
| 0.00 | 0.00 | 0.00 | 7,089.00 | 7,089.00 | 15,597.00 | 36,688.75 | 36,688.75 | 67,263.15 | 67,263.15 | 78,543.11 | 81,122.11 |
| 0.00 | 0.00 | 0.00 | 1,073.00 | 1,073.00 | 3,144.00 | 4,229.75 | 4,229.75 | 4,989.75 | 4,989.75 | 8,340.75 | 9,757.15 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51.00 | 5,951.00 | 5,951.00 | 5,951.00 | 5,951.00 | 5,951.00 |
| 9,485.28 | 18,846.28 | 23,846.28 | 39,117.78 | 45,084.78 | 52,798.78 | 66,245.78 | 66,245.78 | 74,108.78 | 84,833.78 | 97,531.78 | 104,754.78 |
| 0.00 | 0.00 | 185,775.00 | 1,038,702.84 | 1,390,778.55 | 1,777,654.26 | 2,069,429.97 | 2,361,205.68 | 2,724,981.39 | 3,016,757.10 | 3,215,282.10 | 3,672,308.52 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 10,500.00 | 10,500.00 | 18,226.09 | 27,784.39 |

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

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 158-DERECHOS DE BIENES INTANGIBLES 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,597.50 | 126,597.50 | 126,597.50 | 143,391.70 | 148,475.03 | 149,055.03 | 172,073.69 |
| 162-MANTENIMIENTO Y REPARACIÓN 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 |
| EQUIPO DE OFICINA  165-MANTENIMIENTO Y REPARACIÓN DE 0.00 | 0.00 | 31,865.00 | 72,470.00 | 116,078.39 | 156,783.39 | 184,200.39 | 220,350.49 | 245,100.99 | 291,564.99 | 345,112.99 | 349,361.99 |
| MEDIOS DE TRANSPORTE  166-MANTENIMIENTO Y REPARACIÓN 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 |
| EQUIPO PARA COMUNICACIONES  168-MANTENIMIENTO Y REPARACIÓN DE 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 650.00 | 2,635.00 |
| EQUIPO DE CÓMPUTO  169-MANTENIMIENTO Y REPARACIÓN DE 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 257,227.99 |
| OTRAS MAQUINARIAS Y EQUIPOS  176-MANTENIMIENTO Y REPARACIÓN 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 |
| OTRAS OBRAS E INSTALACIONES  181-ESTUDIOS, INVESTIGACIONES Y 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210,450.00 | 249,050.00 | 249,050.00 | 1,234,588.04 | 1,234,588.04 | 2,236,567.63 | 2,927,520.70 |
| PROYECTOS DE PRE-FACTIBILIDAD Y  182-SERVICIOS MÉDICO-SANITARIOS 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 15,000.00 | 15,000.00 |
| 183-SERVICIOS JURÍDICOS 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 33,600.00 | 42,000.00 | 50,400.00 | 59,480.00 | 67,460.00 | 76,790.00 | 94,290.00 |
| 184-SERVICIOS ECONÓMICOS, FINANCIEROS, 0.00 | 0.00 | 20,000.00 | 20,000.00 | 40,000.00 | 97,600.00 | 97,600.00 | 97,600.00 | 155,200.00 | 155,200.00 | 158,560.00 | 192,400.00 |
| CONTABLES Y DE AUDITORÍA  185-SERVICIOS DE CAPACITACIÓN 0.00 | 2,608.00 | 2,608.00 | 2,608.00 | 14,968.00 | 23,153.00 | 23,153.00 | 27,504.00 | 51,004.00 | 51,004.00 | 60,844.00 | 136,597.20 |

189-OTROS ESTUDIOS Y/O SERVICIOS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,625.00 | 169,625.00 | 204,100.00 | 338,500.00 | 382,500.00 | 418,500.00 | 696,375.00 |
| 0.00 | 104,725.10 | 104,725.10 | 104,725.10 | 681,267.17 | 1,059,484.19 | 1,059,484.19 | 1,059,484.19 | 1,060,722.83 | 1,060,722.83 | 1,060,722.83 | 1,381,245.34 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,105.55 | 93,504.38 | 93,504.38 | 135,137.16 | 135,137.16 | 173,757.05 | 250,447.22 |

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS

194-GASTOS BANCARIOS, COMISIONES Y

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| OTROS GASTOS |  | | | | | | | | | | | |
| 195-IMPUESTOS, DERECHOS Y TASAS | 204.00 | 204.00 | 255.00 | 255.00 | 255.00 | 680.40 | 1,498.30 | 14,094.91 | 16,952.21 | 16,952.21 | 20,183.21 | 22,731.77 |

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Diciembre

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|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE | |
| 197-SERVICIOS DE VIGILANCIA 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,575.00 | 64,575.00 | 64,575.00 102,800.00 | |
| 199-OTROS SERVICIOS | 3,789.48 | 6,315.80 | 7,578.96 | 14,127.12 | 16,977.12 | 53,842.56 | 57,492.56 | 64,906.56 | 89,763.56 | 96,858.56 | 109,831.56 | 150,922.56 |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

1. ALIMENTOS PARA PERSONAS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 1,150.00 | 1,150.00 | 16,644.40 | 26,358.30 | 30,155.35 | 69,325.85 | 71,321.65 | 163,952.43 | 319,936.43 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,620.00 | 56,430.00 | 56,430.00 | 56,430.00 | 94,050.00 | 131,670.00 | 160,780.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 359.00 | 370.00 | 370.00 | 370.00 | 1,097.00 | 1,097.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 682.50 | 682.50 | 772.50 | 772.50 | 772.50 | 772.50 | 772.50 |
| 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 | 22,200.00 | 22,200.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 14,642.00 | 19,367.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,155.04 | 46,246.24 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,960.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.50 | 85,555.55 | 85,555.55 | 85,951.05 | 169,622.45 |
| 0.00 | 0.00 | 4,930.00 | 4,930.00 | 4,930.00 | 21,385.75 | 21,385.75 | 21,385.75 | 101,926.31 | 101,926.31 | 108,225.11 | 187,967.33 |

1. 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
5. PRENDAS DE VESTIR

239-OTROS TEXTILES Y VESTUARIO

241-PAPEL DE ESCRITORIO

243-PRODUCTOS DE PAPEL O CARTÓN

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 244-PRODUCTOS DE ARTES GRÁFICAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,750.00 | 6,750.00 | 7,382.00 | 46,360.84 |
| 245-LIBROS, REVISTAS Y PERIÓDICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,110.00 | 1,410.00 | 2,130.00 | 2,130.00 | 2,130.00 | 5,270.00 | 6,065.00 |

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|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE | |
| 247-ESPECIES TIMBRADAS Y VALORES 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 4,440.00 | 4,820.00 | 5,420.00 | 14,300.00 | 14,300.00 | 14,722.00 14,722.00 | |
| 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 | 114,260.00 |
| 254-ARTÍCULOS DE CAUCHO | 0.00 | 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 | 1,105.00 |
| 261-ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,104.60 | 25,104.60 | 25,104.60 | 25,104.60 | 25,434.60 | 29,792.10 | 47,494.10 |
| 262-COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 12,347.00 | 24,603.60 | 35,542.72 | 41,704.72 | 50,100.72 | 167,395.72 | 974,674.72 | 1,390,939.72 | 2,400,364.72 | 2,450,774.72 |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

1. ABONOS Y FERTILIZANTES

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 223.30 | 223.30 |
| 0.00 | 0.00 | 0.00 | 995.00 | 14,395.00 | 29,219.10 | 30,410.60 | 30,410.60 | 32,650.60 | 32,650.60 | 44,243.40 | 96,669.10 |
| 0.00 | 0.00 | 0.00 | 2,240.00 | 2,240.00 | 2,630.30 | 2,630.30 | 20,155.50 | 26,910.00 | 33,969.00 | 96,827.30 | 446,422.85 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 874.00 | 874.00 | 874.00 | 874.00 | 874.00 | 892.45 | 7,358.95 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.53 | 31.53 | 31.53 | 92,851.53 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 463.60 | 1,345.95 | 1,345.95 | 1,345.95 | 1,345.95 | 1,345.95 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,627.50 | 3,914.75 | 3,974.75 | 4,084.25 | 4,084.25 | 4,595.55 | 12,598.55 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,260.00 | 5,445.50 | 5,445.50 | 5,445.50 | 5,445.50 | 5,445.50 | 237,775.50 |

1. INSECTICIDAS, FUMIGANTES Y SIMILARES
2. TINTES, PINTURAS Y COLORANTES
3. PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.
4. OTROS PRODUCTOS QUÍMICOS Y CONEXOS

272-PRODUCTOS DE VIDRIO

274-CEMENTO

275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO

281-PRODUCTOS SIDERÚRGICOS

1. PRODUCTOS DE METAL Y SUS ALEACIONES
2. ESTRUCTURAS METÁLICAS ACABADAS

# Sistema de Contabilidad Integrada Gubernamental

**PAGINA :**

1. **DE 7**

**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:**

**17/01/2023**

**10:23.44**

**R00815905.rpt**

## EJERCICIO: 2022

ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 286-HERRAMIENTAS MENORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,100.00 |
| 289-OTROS PRODUCTOS METÁLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 348.60 | 348.60 | 348.60 | 348.60 | 348.60 | 464.50 | 1,214.50 |
| 291-ÚTILES DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,850.00 | 3,644.50 | 4,214.50 | 4,214.50 | 4,214.50 | 8,284.30 | 16,561.55 |

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,094.50 | 8,854.48 | 8,854.48 | 8,854.48 | 8,854.48 | 34,783.38 | 149,864.33 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,705.00 | 5,705.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 5,000.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,380.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,196.00 | 2,196.00 | 2,196.00 | 46,794.40 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.00 | 1,191.07 | 1,509.95 | 1,986.95 | 1,986.95 | 4,753.73 | 29,869.43 |
| 0.00 | 0.00 | 56,748.00 | 116,783.00 | 168,307.38 | 219,453.38 | 256,581.38 | 295,941.80 | 343,116.05 | 411,967.09 | 514,631.08 | 547,695.08 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 285.00 | 285.00 | 374.40 | 374.40 | 374.40 | 10,374.40 | 10,699.40 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 139,022.95 |
| 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 | 3,780.00 | 3,780.00 |
| 0.00 | 763,500.00 | 763,500.00 | 763,500.00 | 763,500.00 | 763,500.00 | 763,500.00 | 763,500.00 | 806,190.00 | 806,190.00 | 827,690.00 | 1,129,080.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,999.00 | 74,854.00 |

1. ÚTILES DEPORTIVOS Y RECREATIVOS
2. ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE
3. ÚTILES DE COCINA Y COMEDOR
4. MATERIALES, PRODUCTOS Y ACCS.

ELÉCTRICOS, CABLEADO ESTRUCTURADO

1. ACCESORIOS Y REPUESTOS EN GENERAL
2. OTROS MATERIALES Y SUMINISTROS

322-MOBILIARIO Y EQUIPO DE OFICINA

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

# Sistema de Contabilidad Integrada Gubernamental

**PAGINA :**

1. **DE 7**

**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:**

**17/01/2023**

**10:23.44**

**R00815905.rpt**

## EJERCICIO: 2022

ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

Renglón:

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE | |
| 411-AYUDA PARA FUNERALES 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 13,828.99 | |
| 412-PRESTACIONES PÓSTUMAS | 78,452.97 | 78,452.97 | 78,452.97 | 78,452.97 | 78,452.97 | 103,296.71 | 103,296.71 | 103,296.71 | 103,296.71 | 103,296.71 | 103,296.71 | 160,764.12 |
| 413-INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 270,510.75 | 270,510.75 | 270,510.75 | 650,462.21 | 650,462.21 | 650,462.21 | 1,822,333.88 | 1,822,333.88 | 2,097,132.30 | 3,229,976.23 |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

415-VACACIONES PAGADAS POR RETIRO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 54,105.24 | 54,105.24 | 54,105.24 | 80,197.16 | 80,197.16 | 80,197.16 | 121,870.05 | 121,870.05 | 134,258.34 | 201,188.18 |
| 0.00 | 0.00 | 0.00 | 0.00 | 68,539.92 | 68,539.92 | 68,539.92 | 68,539.92 | 68,539.92 | 68,539.92 | 68,539.92 | 68,539.92 |
| 0.00 | 0.00 | 0.00 | 0.00 | 824,223.20 | 5,753,485.42 | 6,005,207.42 | 6,171,035.92 | 6,171,035.92 | 6,422,685.92 | 8,345,661.32 | 8,573,784.52 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,550.76 | 43,550.76 | 43,550.76 |
| 0.00 | 0.00 | 0.00 | 0.00 | 209,435.20 | 1,822,310.80 | 2,752,637.28 | 2,752,637.28 | 2,752,637.28 | 2,752,637.28 | 2,752,637.28 | 3,057,930.08 |
| 0.00 | 0.00 | 0.00 | 971,503.53 | 971,503.53 | 1,112,758.53 | 1,084,507.53 | 1,084,507.53 | 1,084,507.53 | 1,084,507.53 | 1,084,507.53 | 1,084,507.53 |

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

913-SENTENCIAS JUDICIALES

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total: 11130016-217-CONSEJO NACIONAL DE ÁREAS** | **6,094,922.57** | **13,169,418.10** | **19,116,100.17** | **26,305,727.21** | **33,681,502.69** | **47,650,449.12** | **57,110,565.26** | **62,914,758.86** | **73,661,582.63** | **79,983,320.04** | **90,149,777.51** | **104,329,933.30** |
|  | **PROTEGIDAS** |  |  |  |  |  |  |  |  |  |  |  |  |