**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:

**14/12/2023**

**11:33.35**

**R00815905.rpt**

## EJERCICIO: 2023

ENTIDAD / Unidad Ejecutora \*

Enero a

Noviembre

Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

## 11130016-217-CONSEJO NACIONAL DE ÁREAS PROTEGIDAS

1. PERSONAL PERMANENTE

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 708,033.00 | 1,411,519.14 | 2,111,647.96 | 2,804,235.51 | 3,501,044.62 | 4,183,170.94 | 4,880,529.00 | 5,558,053.00 | 6,234,425.00 | 6,907,098.33 | 7,568,672.17 | 0.00 |
| 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 | 0.00 |
| 13,085.00 | 26,040.36 | 38,890.36 | 51,572.94 | 64,363.69 | 76,922.56 | 89,690.35 | 170,404.49 | 186,284.49 | 202,006.16 | 221,236.46 | 0.00 |
| 13,875.00 | 27,750.00 | 41,250.00 | 54,750.00 | 68,250.00 | 81,750.00 | 96,137.50 | 109,818.95 | 123,693.95 | 137,568.95 | 151,068.95 | 0.00 |
| 904,350.00 | 2,373,330.36 | 3,264,464.29 | 4,145,251.39 | 5,030,737.19 | 5,900,142.03 | 6,785,225.94 | 7,654,401.74 | 9,254,001.74 | 10,112,793.41 | 10,954,738.41 | 0.00 |
| 159,387.90 | 337,539.92 | 499,026.21 | 657,051.21 | 800,326.21 | 950,422.18 | 1,095,647.18 | 1,262,977.02 | 1,425,077.02 | 1,587,177.02 | 1,753,675.35 | 0.00 |
| 511,600.00 | 1,023,200.00 | 1,534,800.00 | 2,046,400.00 | 2,601,766.67 | 3,136,366.67 | 3,734,353.77 | 4,313,147.32 | 4,885,947.32 | 5,451,618.29 | 6,024,837.64 | 0.00 |
| 15,000.00 | 30,524.92 | 45,295.08 | 59,920.08 | 74,982.58 | 90,478.55 | 107,250.73 | 124,633.79 | 141,508.79 | 158,383.79 | 175,645.89 | 0.00 |
| 94,185.48 | 293,839.57 | 386,597.63 | 476,613.76 | 563,905.43 | 655,081.24 | 744,262.69 | 839,335.25 | 1,064,585.25 | 1,157,698.15 | 1,254,097.88 | 0.00 |
| 1,009,451.55 | 2,159,451.55 | 3,317,322.52 | 4,461,322.52 | 5,511,128.93 | 6,601,595.59 | 7,774,567.64 | 8,937,567.64 | 10,053,434.31 | 11,155,434.31 | 12,300,567.65 | 0.00 |
| 622,617.53 | 1,222,711.14 | 1,962,944.59 | 2,682,987.55 | 3,655,365.92 | 5,067,143.48 | 5,889,028.11 | 6,575,690.71 | 7,272,880.30 | 7,936,740.38 | 8,573,523.08 | 0.00 |
| 1,926.97 | 3,986.97 | 6,041.97 | 8,096.97 | 10,051.97 | 11,956.97 | 13,861.97 | 19,171.97 | 24,831.97 | 30,491.97 | 36,081.97 | 0.00 |
| 271,317.61 | 910,477.98 | 1,232,026.33 | 1,554,990.85 | 1,970,834.16 | 2,578,057.66 | 2,932,402.01 | 3,233,509.11 | 4,184,210.06 | 4,476,332.32 | 4,765,672.32 | 0.00 |

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 | 0.00 | 6,000.00 | 11,400.00 | 24,000.00 | 30,000.00 | 30,000.00 | 35,400.00 | 44,400.00 | 44,400.00 | 57,600.00 | 64,200.00 | 0.00 |

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 | 0.00 |

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ENTIDAD / Unidad Ejecutora \*

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FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 071-AGUINALDO | 1,079,842.58 | 1,079,842.58 | 1,083,289.93 | 1,103,715.58 | 1,130,364.49 | 1,130,364.49 | 1,303,194.42 | 1,331,880.26 | 1,344,176.78 | 1,377,790.10 | 1,385,876.45 | 0.00 |
| 072-BONIFICACIÓN ANUAL (BONO 14) | 14,165.69 | 14,165.69 | 17,689.37 | 37,693.79 | 77,914.96 | 77,914.96 | 2,805,795.18 | 2,820,326.68 | 2,823,866.17 | 2,845,074.32 | 2,848,833.92 | 0.00 |
| 073-BONO VACACIONAL | 1,540.30 | 1,540.30 | 1,701.39 | 2,805.52 | 4,287.25 | 4,287.25 | 15,544.59 | 16,246.49 | 17,030.58 | 18,279.32 | 18,820.14 | 0.00 |

081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 210,687.12 | 452,587.12 | 694,487.12 | 923,087.12 | 1,110,635.45 | 1,304,435.45 | 1,498,235.45 | 1,692,035.45 | 1,885,835.45 | 2,079,635.45 | 2,273,435.45 | 0.00 |
| 50,731.57 | 100,778.87 | 151,508.65 | 212,690.72 | 273,199.91 | 326,347.39 | 389,178.73 | 458,551.68 | 524,269.45 | 599,556.04 | 662,729.43 | 0.00 |
| 0.00 | 0.00 | 0.00 | 3,759.06 | 3,819.06 | 3,819.06 | 3,819.06 | 6,369.06 | 6,369.06 | 10,036.06 | 13,130.06 | 0.00 |
| 14,432.47 | 111,895.46 | 189,436.91 | 289,045.34 | 361,056.67 | 485,509.75 | 535,500.16 | 654,859.19 | 739,609.30 | 824,383.70 | 884,405.61 | 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 | 8,160.00 | 8,160.00 | 10,200.00 | 19,390.20 | 19,390.20 | 19,390.20 | 23,470.20 | 23,470.20 | 25,510.20 | 36,921.20 | 0.00 |
| 0.00 | 713.70 | 13,292.64 | 46,452.11 | 70,052.11 | 70,052.11 | 120,052.11 | 123,001.68 | 139,401.68 | 139,521.68 | 139,521.68 | 0.00 |
| 0.00 | 0.00 | 0.00 | 3,989.00 | 17,888.52 | 17,888.52 | 17,888.52 | 36,493.70 | 36,493.70 | 82,870.71 | 92,254.56 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2,334.00 | 2,334.00 | 2,334.00 | 5,700.00 | 5,700.00 | 17,418.91 | 17,418.91 | 0.00 |
| 0.00 | 0.00 | 0.00 | 7,005.00 | 10,305.00 | 10,305.00 | 10,305.00 | 15,255.00 | 20,205.00 | 20,205.00 | 20,366.00 | 0.00 |
| 6,653.00 | 14,358.00 | 26,198.00 | 35,783.00 | 42,035.50 | 49,978.00 | 62,138.00 | 69,253.00 | 77,580.50 | 89,828.00 | 89,853.00 | 0.00 |
| 0.00 | 0.00 | 113,175.00 | 1,279,512.92 | 1,600,516.15 | 1,921,519.38 | 2,242,522.61 | 2,563,525.84 | 2,884,529.07 | 3,205,532.30 | 3,526,535.53 | 0.00 |

111-ENERGÍA ELÉCTRICA

112-AGUA

113-TELEFONÍA

1. CORREOS Y TELÉGRAFOS
2. EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS
3. DIVULGACIÓN E INFORMACIÓN
4. 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

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OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 153-ARRENDAMIENTO DE MÁQUINAS Y 0.00 | 4,087.85 | 9,348.82 | 14,701.31 | 14,701.31 | 14,701.31 | 14,701.31 | 28,576.86 | 33,424.95 | 38,384.19 | 38,384.19 | 0.00 |
| EQUIPOS DE OFICINA |  |  |  |  |  |  |  |  |  |  |  |

156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,505.26 | 112,505.26 | 112,505.26 | 112,505.26 | 117,588.59 | 117,588.59 | 0.00 |
| 37,437.00 | 72,720.00 | 121,581.00 | 166,629.00 | 221,676.00 | 290,512.00 | 351,212.00 | 408,368.00 | 446,283.00 | 581,203.00 | 581,203.00 | 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 | 3,415.00 | 3,415.00 | 3,415.00 | 3,415.00 | 3,415.00 | 3,415.00 | 5,140.00 | 5,845.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 5,550.00 | 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 | 2,070,000.00 | 2,070,000.00 | 2,070,000.00 | 2,070,000.00 | 2,070,000.00 | 2,070,000.00 | 2,070,000.00 | 2,070,000.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 467,056.80 | 467,056.80 | 491,806.80 | 539,056.80 | 539,056.80 | 596,656.80 | 0.00 |
| 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 10,000.00 | 15,000.00 | 15,000.00 | 0.00 |
| 0.00 | 0.00 | 11,460.00 | 19,100.00 | 26,740.00 | 38,200.00 | 38,200.00 | 38,200.00 | 55,420.00 | 62,980.00 | 73,040.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 3,700.00 | 37,000.00 | 37,000.00 | 37,000.00 | 37,000.00 | 37,000.00 | 37,000.00 | 0.00 |
| 0.00 | 0.00 | 650.00 | 650.00 | 28,407.08 | 28,407.08 | 28,407.08 | 33,327.08 | 33,327.08 | 33,327.08 | 53,057.32 | 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 |

158-DERECHOS DE BIENES INTANGIBLES

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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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 | 0.00 | 12,375.00 | 19,250.00 | 27,500.00 | 27,500.00 | 76,700.00 | 76,700.00 | 174,300.00 | 229,500.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 857,408.59 | 915,256.04 | 1,172,779.75 | 1,231,498.05 | 1,302,288.28 | 1,302,288.28 | 0.00 |
| 0.00 | 0.00 | 0.00 | 15,536.83 | 15,536.83 | 15,536.83 | 28,142.63 | 28,142.63 | 28,142.63 | 28,142.63 | 42,010.79 | 0.00 |
| 0.00 | 40.80 | 40.80 | 51.00 | 86.70 | 86.70 | 4,055.20 | 4,075.60 | 7,166.96 | 19,686.33 | 20,467.33 | 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 |
| 9,556.00 | 19,112.00 | 29,102.00 | 39,102.00 | 49,102.00 | 59,102.00 | 69,102.00 | 79,102.00 | 89,102.00 | 99,102.00 | 109,102.00 | 0.00 |
| 0.00 | 11,864.00 | 18,714.00 | 30,564.00 | 40,814.00 | 46,064.00 | 51,598.00 | 56,848.00 | 63,398.00 | 73,968.00 | 95,186.00 | 0.00 |
| 0.00 | 2,161.40 | 182,024.70 | 217,978.14 | 412,924.22 | 502,909.22 | 602,085.04 | 609,745.52 | 1,057,678.96 | 1,313,278.13 | 1,839,162.33 | 0.00 |
| 0.00 | 0.00 | 8,750.00 | 44,127.60 | 61,726.40 | 79,325.20 | 96,924.00 | 114,522.80 | 132,121.60 | 149,720.40 | 167,319.20 | 0.00 |
| 0.00 | 0.00 | 0.00 | 16,192.64 | 16,192.64 | 16,192.64 | 16,192.64 | 16,192.64 | 62,283.64 | 62,283.64 | 62,283.64 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 2,700.00 | 2,700.00 | 24,012.50 | 0.00 |
| 0.00 | 0.00 | 0.00 | 6,600.00 | 6,600.00 | 6,600.00 | 6,600.00 | 6,600.00 | 6,600.00 | 6,600.00 | 6,600.00 | 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 | 30.00 | 30.00 | 30.00 | 30.00 | 156.00 | 156.00 | 10,000.56 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,745.00 | 14,845.00 | 104,150.00 | 104,150.00 | 0.00 |

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. ACABADOS TEXTILES
4. PRENDAS DE VESTIR

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|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 0.00 |
| 241-PAPEL DE ESCRITORIO | 0.00 | 0.00 | 0.00 | 0.00 | 70,301.82 | 70,301.82 | 70,301.82 | 70,301.82 | 70,467.82 | 70,467.82 | 70,927.82 | 0.00 |

1. PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 41,463.00 | 122,122.95 | 122,122.95 | 122,122.95 | 122,122.95 | 122,122.95 | 122,122.95 | 146,674.95 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 945.00 | 945.00 | 945.00 | 1,917.00 | 2,316.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 1,755.00 | 1,755.00 | 1,755.00 | 1,755.00 | 1,755.00 | 3,305.00 | 6,145.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6,660.00 | 6,660.00 | 6,660.00 | 6,660.00 | 6,660.00 | 6,660.00 | 6,660.00 | 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 | 3,700.00 | 3,700.00 | 12,178.00 | 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 | 760.00 | 1,615.00 | 1,615.00 | 1,615.00 | 1,615.00 | 5,602.00 | 5,602.00 | 5,602.00 | 0.00 |
| 5,855.00 | 11,514.00 | 31,407.00 | 51,001.00 | 65,951.00 | 166,133.00 | 177,079.00 | 185,172.00 | 1,017,293.00 | 1,643,732.00 | 2,643,732.00 | 0.00 |
| 0.00 | 0.00 | 464,640.00 | 464,640.00 | 464,640.00 | 464,640.00 | 464,640.00 | 464,640.00 | 464,640.00 | 464,640.00 | 464,640.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,123.30 | 2,123.30 | 2,123.30 | 0.00 |
| 0.00 | 0.00 | 0.00 | 940.00 | 31,180.00 | 43,846.85 | 43,936.85 | 43,936.85 | 47,782.70 | 47,782.70 | 54,827.70 | 0.00 |

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

247-ESPECIES TIMBRADAS Y VALORES

251-CUEROS Y PIELES

1. LLANTAS Y NEUMÁTICOS
2. ARTÍCULOS DE CAUCHO
3. ELEMENTOS Y COMPUESTOS QUÍMICOS
4. COMBUSTIBLES Y LUBRICANTES
5. ABONOS Y FERTILIZANTES
6. INSECTICIDAS, FUMIGANTES Y SIMILARES
7. PRODUCTOS MEDICINALES Y FARMACÉUTICOS
8. TINTES, PINTURAS Y COLORANTES

**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:

**14/12/2023**

**11:33.35**

**R00815905.rpt**

## EJERCICIO: 2023

ENTIDAD / Unidad Ejecutora \*

Enero a

Noviembre

Renglón:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE |
| 268-PRODUCTOS PLÁSTICOS, NYLON, VINIL 0.00 | 0.00 | 7,543.75 | 7,543.75 | 8,683.75 | 33,949.75 | 59,402.10 | 59,402.10 | 90,080.60 | 91,817.55 | 175,508.85 0.00 |
| Y P.V.C. |  |  |  |  |  |  |  |  |  |  |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 14,034.00 | 14,034.00 | 14,034.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 10,050.00 | 10,050.00 | 10,050.00 | 10,050.00 | 10,050.00 | 10,050.00 | 10,050.00 | 10,050.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,688.55 | 13,159.85 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,922.00 | 0.00 |
| 0.00 | 0.00 | 183,960.00 | 183,960.00 | 192,285.00 | 192,285.00 | 192,365.75 | 192,365.75 | 193,665.75 | 194,087.75 | 194,087.75 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147.80 | 147.80 | 450.20 | 450.20 | 772.20 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,181.00 | 4,181.00 | 5,207.00 | 9,867.00 | 12,680.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 4,772.50 | 4,772.50 | 4,772.50 | 4,772.50 | 4,772.50 | 4,772.50 | 4,772.50 | 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 | 411.00 | 411.00 | 411.00 | 29,621.00 | 29,621.00 | 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 |

273-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
4. ÚTILES DEPORTIVOS Y RECREATIVOS
5. ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE

**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:

**14/12/2023**

**11:33.35**

**R00815905.rpt**

## EJERCICIO: 2023

ENTIDAD / Unidad Ejecutora \*

Enero a

Noviembre

Renglón:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE |
| 296-ÚTILES DE COCINA Y COMEDOR 0.00 | 0.00 | 0.00 | 3,521.79 | 3,521.79 | 3,521.79 | 6,831.79 | 6,831.79 | 6,831.79 | 6,831.79 | 7,631.79 0.00 |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

1. MATERIALES, PRODUCTOS Y ACCS.

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.21 | 165.21 | 594.21 | 594.21 | 1,342.20 | 0.00 |
| 54,159.75 | 86,567.75 | 140,930.25 | 215,516.25 | 288,067.25 | 397,745.50 | 494,850.34 | 616,229.44 | 693,334.44 | 887,240.46 | 892,135.46 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 402.00 | 402.00 | 444.75 | 444.75 | 2,268.15 | 3,986.15 | 59,526.15 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,100.00 | 29,687.00 | 46,937.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,580.00 | 20,580.00 | 20,580.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,098,488.00 | 2,098,488.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 13,500.00 | 62,976.00 | 1,018,366.00 | 1,018,366.00 | 1,018,366.00 | 1,018,366.00 | 1,054,631.00 | 1,054,631.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 1,921.79 | 1,921.79 | 1,921.79 | 21,421.79 | 21,421.79 | 66,869.79 | 66,869.79 | 68,385.29 | 0.00 |
| 0.00 | 157,579.11 | 761,655.63 | 1,067,048.03 | 1,267,982.68 | 1,523,605.03 | 1,893,960.48 | 2,077,964.47 | 2,213,777.77 | 2,640,736.24 | 2,645,336.44 | 0.00 |
| 0.00 | 5,177.53 | 12,860.95 | 12,860.95 | 17,975.32 | 63,628.34 | 98,028.09 | 113,013.60 | 159,915.12 | 196,945.74 | 199,784.04 | 0.00 |
| 0.00 | 68,539.91 | 68,539.91 | 68,539.91 | 68,539.91 | 68,539.91 | 68,539.91 | 68,539.91 | 68,539.91 | 68,539.91 | 68,539.91 | 0.00 |
| 0.00 | 0.00 | 370,663.58 | 370,663.58 | 8,121,556.98 | 8,121,556.98 | 8,121,556.98 | 8,121,556.98 | 8,121,556.98 | 8,121,556.98 | 8,121,556.98 | 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 | 877,081.04 | 877,081.04 | 1,322,987.64 | 1,322,987.64 | 1,322,987.64 | 3,069,435.10 | 3,069,435.10 | 3,290,412.60 | 3,290,412.60 | 0.00 |

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

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

913-SENTENCIAS JUDICIALES

**Informaíon de oficio**

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# Expresado en Quetzales

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

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## EJERCICIO: 2023

ENTIDAD / Unidad Ejecutora \*

Enero a

Noviembre

Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

## Total:

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

**5,848,575.52** **12,127,147.98** **20,172,654.38** **29,715,505.55 44,456,632.20** **53,362,102.91** **62,652,371.67** **70,682,189.97** **79,429,539.15** **89,176,031.13** **96,388,687.02** **0.00**