**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:**

**24/01/2024**

**9:24.47**

**R00815905.rpt**

**EJERCICIO:** **2023**

## 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

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 8,228,658.17 |
| 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 |
| 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 | 236,561.46 |
| 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 | 164,568.95 |
| 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 | 12,819,986.41 |
| 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 | 1,920,325.35 |
| 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 | 6,617,137.64 |
| 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 | 193,458.39 |
| 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 | 1,350,972.88 |
| 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 | 13,442,567.65 |
| 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 | 9,413,057.88 |
| 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 | 41,671.97 |
| 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 | 6,162,511.67 |

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

021-PERSONAL SUPERNUMERARIO

022-PERSONAL POR CONTRATO

026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL

027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL

029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

1. JORNALES
2. COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL
3. 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 | 70,200.00 |

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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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 | 3,481,245.47 |
| 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 | 3,461,389.79 |
| 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 | 157,493.11 |

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 | 2,467,235.45 |
| 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 | 733,743.90 |
| 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 | 14,563.06 |
| 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 | 985,480.54 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 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 | 36,921.20 |
| 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 | 170,681.59 |
| 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 | 123,222.65 |
| 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 | 30,564.67 |
| 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 | 30,789.00 |
| 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 | 110,895.00 |
| 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 | 3,847,538.76 |

1. ENERGÍA ELÉCTRICA
2. AGUA
3. TELEFONÍA
4. CORREOS Y TELÉGRAFOS
5. EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS

121-DIVULGACIÓN E INFORMACIÓN

122-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 | 58,784.83 |
| 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 | 18,800.00 |
| 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 | 454,103.61 |
| 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 | 685,384.00 |
| 0.00 | 0.00 | 0.00 | 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 | 5,845.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 5,550.00 | 9,090.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 172,900.00 |
| 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 | 2,070,000.00 |
| 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 | 755,056.80 |
| 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 | 15,000.00 |
| 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 | 82,700.00 |
| 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 | 37,000.00 |
| 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 | 93,561.32 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

158-DERECHOS DE BIENES INTANGIBLES

165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE

166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES

168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO

169-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 | 229,500.00 |
| 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 | 1,435,894.21 |
| 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 | 42,010.79 |
| 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 | 26,692.33 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 119,102.00 |
| 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 | 384,345.00 |
| 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 | 4,731,603.31 |
| 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 | 186,168.00 |
| 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 | 68,395.64 |
| 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 | 24,012.50 |
| 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 | 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 | 30.00 | 30.00 | 30.00 | 30.00 | 156.00 | 156.00 | 10,000.56 | 23,064.56 |
| 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 | 176,185.00 |

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

211-ALIMENTOS PARA PERSONAS

212-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

224-PÓMEZ, CAL Y YESO

232-ACABADOS TEXTILES

233-PRENDAS DE VESTIR

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OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 73,989.93 |

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 | 1,922.50 |
| 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 | 147,955.80 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 945.00 | 945.00 | 945.00 | 1,917.00 | 2,316.00 | 8,827.70 |
| 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 | 6,145.00 |
| 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 | 19,026.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 206,028.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 612.20 |
| 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 | 7,640.00 |
| 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 | 2,662,675.00 |
| 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 | 539,840.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103.00 | 423.25 |
| 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 | 2,123.30 |
| 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 | 144,447.70 |

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

253-LLANTAS Y NEUMÁTICOS

254-ARTÍCULOS DE CAUCHO

1. ELEMENTOS Y COMPUESTOS QUÍMICOS
2. COMBUSTIBLES Y LUBRICANTES
3. ABONOS Y FERTILIZANTES
4. INSECTICIDAS, FUMIGANTES Y SIMILARES

266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS

267-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:**

**24/01/2024**

**9:24.47**

**R00815905.rpt**

**EJERCICIO:** **2023**

## ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

## Renglón:

|  |  |  |  |
| --- | --- | --- | --- |
|  | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE |
| 268-PRODUCTOS PLÁSTICOS, NYLON, VINIL 0.00Y P.V.C. | 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 | 175,508.85 264,944.40 |

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 | 62.00 |
| 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 | 14,034.00 |
| 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 | 18,250.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 13,353.05 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,922.00 | 605,822.00 |
| 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 | 199,663.40 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147.80 | 147.80 | 450.20 | 450.20 | 772.20 | 6,364.40 |
| 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 | 22,006.60 |
| 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 | 25,510.50 |
| 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 | 411.00 | 411.00 | 411.00 | 29,621.00 | 29,621.00 | 29,731.00 |
| 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 LOZA Y PORCELANA
2. CEMENTO
3. PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO
4. PRODUCTOS SIDERÚRGICOS
5. PRODUCTOS METALÚRGICOS NO FÉRRICOS
6. PRODUCTOS DE METAL Y SUS ALEACIONES
7. 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:**

**24/01/2024**

**9:24.47**

**R00815905.rpt**

**EJERCICIO:** **2023**

## ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

## 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 8,531.79 |

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 | 7,799.92 |
| 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 | 1,042,940.46 |
| 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 | 146,667.29 |
| 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 | 118,741.90 |
| 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 | 24,279.00 |
| 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 | 2,098,488.00 |
| 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 | 7,212.93 |
| 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 | 1,196,093.00 |
| 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 | 303,915.19 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,136.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,108.28 |
| 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 | 3,068,979.78 |
| 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 | 227,546.16 |
| 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 | 68,539.91 |
| 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 | 8,121,556.98 |

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

328-EQUIPO DE CÓMPUTO

329-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

**Informaíon** **de** **oficio**

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

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**EJERCICIO:** **2023**

## ENTIDAD / Unidad Ejecutora \*

Enero a

Diciembre

## Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

913-SENTENCIAS JUDICIALES 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 4,184,845.99

**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** **114,403,241.82**