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

**FECHA** **:**

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

**6/12/2024**

**14:13.42**

**R00815905.rpt**

**EJERCICIO: 2024**

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

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 676,398.04 | 1,323,508.33 | 1,973,511.39 | 2,620,885.37 | 3,263,576.97 | 3,908,014.85 | 4,545,026.04 | 5,174,580.49 | 5,800,036.49 | 6,413,737.49 | 7,095,936.09 | 0.00 |
| 17,201.13 | 28,970.00 | 43,255.00 | 57,540.00 | 71,810.76 | 86,095.76 | 100,380.76 | 114,665.76 | 128,950.76 | 143,235.76 | 157,520.76 | 0.00 |
| 15,507.80 | 30,767.80 | 45,827.48 | 60,825.06 | 75,872.07 | 90,507.00 | 105,127.00 | 119,566.35 | 134,329.85 | 149,004.85 | 163,554.85 | 0.00 |
| 13,971.77 | 26,939.51 | 40,064.51 | 53,189.51 | 66,550.39 | 80,280.23 | 93,683.46 | 106,832.65 | 119,957.65 | 132,707.65 | 145,457.65 | 0.00 |
| 964,142.93 | 2,407,950.99 | 3,317,898.54 | 4,224,898.15 | 5,126,861.08 | 6,013,033.24 | 7,206,234.07 | 8,124,290.36 | 9,697,414.06 | 10,597,448.06 | 11,651,542.86 | 0.00 |
| 173,529.03 | 347,929.03 | 522,329.03 | 696,729.03 | 871,129.03 | 1,045,529.03 | 1,219,929.03 | 1,394,329.03 | 1,568,729.03 | 1,739,862.90 | 1,910,512.90 | 0.00 |
| 583,270.96 | 1,141,312.34 | 1,701,467.18 | 2,242,267.18 | 2,824,615.56 | 3,389,415.56 | 3,971,882.23 | 4,524,811.26 | 5,075,396.20 | 5,639,196.20 | 6,228,350.94 | 0.00 |
| 17,540.32 | 34,738.60 | 51,976.50 | 68,101.50 | 85,005.54 | 103,780.54 | 121,205.54 | 138,370.86 | 155,466.83 | 172,716.83 | 190,620.06 | 0.00 |
| 99,741.93 | 295,707.45 | 395,699.39 | 495,449.39 | 595,718.75 | 695,735.42 | 795,852.09 | 895,795.64 | 1,127,692.96 | 1,225,733.28 | 1,323,918.76 | 0.00 |
| 1,078,709.72 | 2,211,709.72 | 3,326,580.69 | 4,440,290.36 | 5,575,548.43 | 6,765,313.39 | 7,932,891.78 | 9,142,954.03 | 10,259,070.69 | 11,427,970.69 | 12,662,507.77 | 0.00 |
| 656,604.50 | 1,314,779.80 | 2,016,401.63 | 2,692,182.23 | 3,395,755.08 | 4,272,793.83 | 5,170,843.18 | 6,095,627.18 | 6,929,032.79 | 7,661,319.27 | 8,306,420.61 | 0.00 |
| 1,852.13 | 3,832.13 | 5,812.13 | 7,742.13 | 9,672.13 | 11,582.13 | 16,909.87 | 22,192.29 | 27,492.29 | 32,322.70 | 36,677.70 | 0.00 |
| 377,254.05 | 1,188,134.05 | 1,591,878.24 | 1,994,044.21 | 2,399,279.76 | 2,929,088.54 | 3,793,573.77 | 4,389,857.01 | 5,582,933.05 | 6,063,118.15 | 6,502,825.62 | 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

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 | 7,200.00 | 14,400.00 | 22,200.00 | 30,000.00 | 37,200.00 | 44,400.00 | 49,800.00 | 55,200.00 | 58,800.00 | 58,800.00 | 69,000.00 | 0.00 |

063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 29,032.26 | 48,000.00 | 72,000.00 | 96,000.00 | 119,612.90 | 143,612.90 | 167,612.90 | 191,612.90 | 215,612.90 | 239,612.90 | 263,612.90 | 0.00 |

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FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 071-AGUINALDO | 1,064,357.38 | 1,064,357.38 | 1,064,357.38 | 1,083,026.60 | 1,109,394.91 | 1,159,200.45 | 1,159,200.45 | 1,191,223.04 | 1,221,948.53 | 1,221,948.53 | 1,352,390.17 | 0.00 |
| 072-BONIFICACIÓN ANUAL (BONO 14) | 65,215.07 | 65,215.07 | 65,215.07 | 111,445.45 | 154,330.35 | 244,401.39 | 2,835,627.75 | 2,841,266.20 | 2,861,964.21 | 2,861,964.21 | 2,945,121.98 | 0.00 |
| 073-BONO VACACIONAL | 1,084.91 | 1,084.91 | 1,084.91 | 1,783.50 | 2,889.43 | 4,803.71 | 4,803.71 | 5,306.98 | 6,439.28 | 6,439.28 | 13,726.32 | 0.00 |

081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 121,051.63 | 237,951.63 | 493,851.63 | 755,251.63 | 1,016,651.63 | 1,373,277.46 | 1,706,677.46 | 2,040,077.46 | 2,373,477.46 | 2,706,877.46 | 3,040,277.46 | 0.00 |
| 51,695.16 | 78,585.22 | 114,910.21 | 212,218.03 | 325,816.19 | 401,189.98 | 474,022.05 | 550,150.25 | 617,462.41 | 683,098.12 | 755,193.07 | 0.00 |
| 0.00 | 0.00 | 0.00 | 1,652.00 | 2,589.50 | 2,589.50 | 6,051.90 | 9,226.90 | 9,226.90 | 9,226.90 | 12,959.40 | 0.00 |
| 97,230.06 | 138,698.35 | 175,420.43 | 297,165.48 | 383,768.95 | 473,106.69 | 560,434.73 | 638,683.49 | 722,815.39 | 725,391.47 | 853,438.24 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 8,660.00 | 48,440.00 | 61,950.00 | 70,610.00 | 112,610.00 | 121,140.00 | 145,510.00 | 0.00 |
| 10,114.76 | 16,049.00 | 16,049.00 | 25,363.72 | 40,243.72 | 100,723.72 | 119,542.02 | 197,799.52 | 201,699.52 | 202,619.52 | 204,426.82 | 0.00 |
| 0.00 | 0.00 | 0.00 | 870.97 | 10,121.18 | 28,874.18 | 35,628.19 | 62,993.89 | 62,993.89 | 85,356.89 | 140,634.17 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,641.00 | 4,005.00 | 6,008.50 | 6,008.50 | 13,015.50 | 22,128.34 | 0.00 |
| 0.00 | 0.00 | 7,250.00 | 11,750.00 | 11,750.00 | 22,108.00 | 23,558.00 | 46,266.00 | 46,266.00 | 46,598.00 | 61,992.00 | 0.00 |
| 0.00 | 16,175.00 | 16,175.00 | 16,205.00 | 44,931.00 | 58,927.00 | 67,927.00 | 76,911.00 | 81,903.00 | 81,911.00 | 90,946.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 687,378.53 | 1,485,172.55 | 1,881,107.06 | 2,231,616.57 | 2,528,651.08 | 2,896,985.59 | 3,140,556.77 | 3,551,391.28 | 0.00 |

1. ENERGÍA ELÉCTRICA
2. AGUA
3. TELEFONÍA
4. CORREOS Y TELÉGRAFOS
5. EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS
6. DIVULGACIÓN E INFORMACIÓN
7. 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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|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | SEPTIEMBRE | OCTUBRE | NOVIEMBRE DICIEMBRE |
| 153-ARRENDAMIENTO DE MÁQUINAS Y 0.00  EQUIPOS DE OFICINA | 0.00 | 0.00 | 0.00 | 12,553.71 | 19,660.68 | 19,660.68 | 33,833.15 | 33,833.15 | 33,833.15 | 47,286.33 0.00 |

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO

158-DERECHOS DE BIENES INTANGIBLES

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 8,251.15 | 8,251.15 | 8,251.15 | 12,411.15 | 21,071.15 | 83,311.15 | 169,554.15 | 256,304.15 | 258,830.05 | 263,160.05 | 283,009.05 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 57,270.00 | 125,480.00 | 172,453.00 | 250,904.00 | 287,351.21 | 350,436.21 | 380,756.61 | 387,684.16 | 500,906.16 | 545,769.16 | 657,290.12 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 705.00 | 705.00 | 7,095.00 | 7,095.00 | 7,095.00 | 7,830.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 8,550.00 | 8,550.00 | 8,550.00 | 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 | 0.00 | 0.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 | 15,000.00 | 0.00 |
| 15,000.00 | 25,000.00 | 35,000.00 | 35,000.00 | 45,000.00 | 55,000.00 | 65,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 5,250.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 0.00 |
| 0.00 | 0.00 | 39,816.01 | 39,816.01 | 45,587.41 | 88,040.45 | 88,040.45 | 116,578.50 | 161,608.50 | 171,972.50 | 213,063.78 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN

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

188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS

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|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 189-OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 30,000.00 | 92,850.00 | 148,500.00 | 173,000.00 | 173,000.00 | 173,000.00 | 190,600.00 | 261,000.00 | 261,000.00 | 261,000.00 | 0.00 |

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 49,977.28 | 790,349.03 | 903,207.71 | 1,014,884.52 | 1,072,224.44 | 1,130,254.44 | 1,130,254.44 | 1,134,049.66 | 0.00 |
| 0.00 | 0.00 | 0.00 | 605.00 | 6,105.00 | 6,303.90 | 12,425.60 | 31,133.24 | 31,133.24 | 32,900.24 | 37,532.44 | 0.00 |
| 0.00 | 0.00 | 18,700.00 | 18,700.00 | 18,700.00 | 18,700.00 | 18,700.00 | 18,700.00 | 18,700.00 | 42,950.00 | 137,680.00 | 0.00 |
| 10,000.00 | 10,000.00 | 29,112.00 | 29,112.00 | 49,112.00 | 59,112.00 | 59,112.00 | 69,112.00 | 89,112.00 | 89,112.00 | 108,668.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6,600.00 | 9,450.00 | 26,000.00 | 60,140.00 | 82,970.74 | 88,270.74 | 92,490.74 | 115,717.74 | 120,367.74 | 127,867.74 | 134,125.74 | 0.00 |
| 3,210.48 | 11,910.48 | 17,215.56 | 120,161.64 | 218,199.64 | 332,927.82 | 337,121.32 | 453,956.62 | 476,706.62 | 552,162.62 | 775,850.62 | 0.00 |
| 0.00 | 0.00 | 16,520.00 | 33,040.00 | 49,560.00 | 49,560.00 | 49,560.00 | 82,600.00 | 123,340.00 | 139,860.00 | 148,660.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 545.00 | 545.00 | 545.00 | 635.25 | 79,933.25 | 79,933.25 | 79,933.25 | 79,933.25 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 379.25 | 379.25 | 80,581.75 | 80,581.75 | 80,581.75 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,750.00 | 12,750.00 | 12,750.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 19,875.00 | 19,875.00 | 19,875.00 | 19,875.00 | 19,875.00 | 19,875.00 | 19,875.00 | 19,875.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,225.00 | 4,495.00 | 4,515.00 | 4,515.00 | 4,515.00 | 8,435.00 | 0.00 |
| 13,740.00 | 13,740.00 | 13,740.00 | 13,740.00 | 13,740.00 | 13,740.00 | 13,740.00 | 13,740.00 | 13,740.00 | 13,740.00 | 14,441.50 | 0.00 |
| 500.00 | 500.00 | 500.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 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

1. PIEDRA, ARCILLA Y ARENA
2. PÓMEZ, CAL Y YESO
3. ACABADOS TEXTILES
4. PRENDAS DE VESTIR

239-OTROS TEXTILES Y VESTUARIO

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|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241-PAPEL DE ESCRITORIO | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 24,754.00 | 24,920.00 | 25,181.00 | 49,963.00 | 49,963.00 | 50,049.50 | 0.00 |

1. PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 133,200.00 | 133,200.00 | 133,200.00 | 133,200.00 | 133,200.00 | 0.00 |
| 0.00 | 0.00 | 12,630.00 | 33,455.00 | 33,455.00 | 33,455.00 | 33,455.00 | 33,455.00 | 33,455.00 | 33,455.00 | 33,455.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 795.00 | 2,190.00 | 2,190.00 | 2,190.00 | 2,190.00 | 3,740.00 | 3,740.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 844.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 | 145.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,075.00 | 6,075.00 | 15,815.00 | 15,815.00 | 15,815.00 | 15,815.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 5,080.00 | 5,080.00 | 92,772.00 | 92,772.00 | 101,292.00 | 101,292.00 | 101,292.00 | 172,692.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 776.00 | 776.00 | 776.00 | 776.00 | 3,776.00 | 3,776.00 | 3,776.00 | 0.00 |
| 4,025.00 | 4,275.00 | 4,605.00 | 4,825.00 | 8,502.50 | 8,722.50 | 8,962.50 | 14,477.50 | 15,681.10 | 16,161.10 | 17,571.10 | 0.00 |
| 11,228.00 | 26,657.00 | 35,861.00 | 55,691.00 | 62,688.00 | 86,867.00 | 93,061.00 | 186,006.00 | 205,800.00 | 214,970.00 | 341,122.22 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 41,829.01 | 41,829.01 | 41,829.01 | 41,829.01 | 41,829.01 | 42,236.21 | 42,236.21 | 42,236.21 | 0.00 |
| 8,010.00 | 8,010.00 | 19,706.00 | 46,726.00 | 93,786.00 | 93,786.00 | 99,793.82 | 128,413.52 | 141,367.52 | 146,706.02 | 179,220.02 | 0.00 |
| 0.00 | 0.00 | 89,563.75 | 95,586.35 | 112,137.35 | 125,387.35 | 125,850.15 | 127,041.65 | 177,162.25 | 178,888.75 | 259,618.75 | 0.00 |

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

247-ESPECIES TIMBRADAS Y VALORES

249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS

1. ARTÍCULOS DE CUERO
2. LLANTAS Y NEUMÁTICOS
3. ARTÍCULOS DE CAUCHO
4. ELEMENTOS Y COMPUESTOS QUÍMICOS
5. COMBUSTIBLES Y LUBRICANTES

264-INSECTICIDAS, FUMIGANTES Y SIMILARES

1. PRODUCTOS MEDICINALES Y FARMACÉUTICOS
2. TINTES, PINTURAS Y COLORANTES
3. PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.

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

**FECHA** **:**

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

**6/12/2024**

**14:13.42**

**R00815905.rpt**

**EJERCICIO: 2024**

ENTIDAD / Unidad Ejecutora \*

Enero a

Noviembre

## Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 269-OTROS PRODUCTOS QUÍMICOS Y 0.00 | 0.00 | 0.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 2,610.00 | 2,675.00 | 14,105.50 | 0.00 |
| CONEXOS |  |  |  |  |  |  |  |  |  |  |  |

1. PRODUCTOS DE VIDRIO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,500.00 | 26,387.50 | 26,462.50 | 0.00 |
| 0.00 | 0.00 | 0.00 | 551.00 | 551.00 | 1,011.00 | 1,011.00 | 1,764.50 | 1,764.50 | 1,764.50 | 414,684.50 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 650.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,781.60 | 39,781.60 | 43,067.60 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,529.33 | 17,469.33 | 17,469.33 | 17,469.33 | 17,469.33 | 17,469.33 | 0.00 |
| 0.00 | 0.00 | 0.00 | 9,998.50 | 9,998.50 | 14,406.50 | 14,373.50 | 17,587.50 | 26,359.40 | 29,887.50 | 33,310.50 | 0.00 |
| 0.00 | 0.00 | 0.00 | 312.00 | 312.00 | 938.50 | 938.50 | 58,946.60 | 61,146.60 | 593,454.60 | 598,454.60 | 0.00 |
| 0.00 | 0.00 | 0.00 | 10,315.00 | 50,635.00 | 67,717.25 | 65,635.00 | 73,555.00 | 73,555.00 | 73,555.00 | 75,637.25 | 0.00 |
| 0.00 | 0.00 | 0.00 | 310.00 | 310.00 | 706.00 | 872.50 | 3,292.50 | 3,292.50 | 11,496.50 | 12,732.50 | 0.00 |
| 0.00 | 0.00 | 0.00 | 265.00 | 265.00 | 27,765.00 | 32,417.85 | 33,714.85 | 33,714.85 | 36,414.85 | 65,704.85 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 31,379.50 | 31,379.50 | 31,379.50 | 31,379.50 | 45,011.49 | 45,011.49 | 70,815.29 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 48,100.00 | 48,100.00 | 48,100.00 | 48,505.00 | 48,505.00 | 48,505.00 | 50,384.00 | 0.00 |

1. PRODUCTOS DE LOZA Y PORCELANA
2. CEMENTO
3. PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO

279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS

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

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

**FECHA** **:**

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**R00815905.rpt**

**EJERCICIO: 2024**

ENTIDAD / Unidad Ejecutora \*

Enero a

Noviembre

## Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 295-ÚTILES MENORES, SUMINISTROS E 0.00 | 0.00 | 0.00 | 6,625.00 | 6,625.00 | 6,625.00 | 6,625.00 | 6,625.00 | 12,985.00 | 12,985.00 | 12,985.00 | 0.00 |
| INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE |  |  |  |  |  |  |  |  |  |  |  |

1. ÚTILES DE COCINA Y COMEDOR

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 5,350.00 | 5,350.00 | 6,982.00 | 6,982.00 | 14,034.00 | 14,034.00 | 15,954.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,100.00 | 10,270.34 | 13,329.19 | 53,749.19 | 53,796.19 | 54,764.13 | 0.00 |
| 118,864.00 | 268,952.00 | 338,774.50 | 502,943.25 | 585,662.08 | 805,258.08 | 890,315.08 | 921,180.08 | 1,203,941.08 | 1,324,702.08 | 1,583,968.49 | 0.00 |
| 615.00 | 615.00 | 5,395.00 | 11,815.00 | 11,815.00 | 126,265.00 | 126,485.58 | 155,273.58 | 186,354.58 | 160,327.48 | 280,679.46 | 0.00 |
| 0.00 | 0.00 | 6,730.00 | 6,730.00 | 6,730.00 | 35,705.00 | 59,605.00 | 72,220.00 | 79,655.00 | 100,160.00 | 101,160.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 69,840.00 | 69,840.00 | 69,840.00 | 69,840.00 | 69,840.00 | 69,840.00 | 94,840.00 | 94,840.00 | 130,040.00 | 149,006.00 | 149,006.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,800.00 | 0.00 | 0.00 | 0.00 |
| 3,510.00 | 3,510.00 | 3,510.00 | 3,510.00 | 51,110.00 | 52,950.00 | 52,950.00 | 56,547.00 | 58,537.00 | 83,027.00 | 157,171.00 | 0.00 |
| 47,300.00 | 47,300.00 | 66,348.00 | 101,408.00 | 239,481.00 | 480,251.00 | 480,251.00 | 531,657.00 | 548,222.00 | 1,562,222.00 | 1,621,879.17 | 0.00 |
| 5,250.00 | 5,250.00 | 13,999.00 | 146,678.00 | 237,325.00 | 401,347.09 | 396,221.09 | 402,860.09 | 608,371.09 | 434,521.09 | 633,496.09 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 20,020.00 | 20,020.00 | 20,020.00 | 25,520.00 | 25,520.00 | 25,520.00 | 25,520.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 175,875.24 | 175,875.24 | 175,875.24 | 175,875.24 | 175,875.24 | 198,600.18 | 198,600.18 | 198,600.18 | 0.00 |
| 0.00 | 698,144.36 | 817,417.26 | 1,096,878.06 | 1,352,294.56 | 1,580,190.82 | 1,580,190.82 | 2,294,103.90 | 2,294,103.90 | 2,641,100.87 | 2,814,970.32 | 0.00 |
| 0.00 | 82,253.27 | 95,169.98 | 109,938.29 | 164,240.62 | 179,970.54 | 179,970.54 | 205,939.84 | 205,939.84 | 324,704.96 | 324,704.96 | 0.00 |

1. MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO
2. ACCESORIOS Y REPUESTOS EN GENERAL
3. OTROS MATERIALES Y SUMINISTROS
4. MOBILIARIO Y EQUIPO DE OFICINA
5. 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

415-VACACIONES PAGADAS POR RETIRO

# 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

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ENTIDAD / Unidad Ejecutora \*

Enero a

Noviembre

## Renglón:

ENERO

FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE

OCTUBRE

NOVIEMBRE DICIEMBRE

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 0.00 |
| INSTITUCIONES SIN FINES DE LUCRO |  |  |  |  |  |  |  |  |  |  |  |

448-OTRAS TRANSFERENCIAS A MUNICIPALIDADES

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 456,732.00 | 456,732.00 | 456,732.00 | 456,732.00 | 456,732.00 | 456,732.00 | 3,371,495.30 | 3,371,495.30 | 3,972,825.10 | 0.00 |
| 0.00 | 0.00 | 0.00 | 31,196.08 | 34,555.02 | 34,555.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,845,856.20 | 3,845,856.20 | 4,841,617.21 | 0.00 |
| 0.00 | 496,164.12 | 1,315,317.56 | 1,251,084.24 | 1,251,084.24 | 1,315,317.56 | 1,315,317.56 | 1,315,317.56 | 1,347,455.50 | 1,347,455.50 | 1,347,455.50 | 0.00 |

472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES

523-TRANSFERENCIAS A LAS MUNICIPALIDADES

913-SENTENCIAS JUDICIALES

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total: 11130016-217-CONSEJO NACIONAL DE ÁREAS** | **6,505,919.17** | **13,982,098.69** | **20,902,972.11** | **28,123,167.13** | **36,177,525.37** | **44,188,630.51** | **53,893,433.03** | **61,685,853.56** | **77,239,086.34** | **84,886,957.08** | **95,037,756.79** | **0.00** |
|  | **PROTEGIDAS** |  |  |  |  |  |  |  |  |  |  |  |  |