



Instituto
Nacional de
Comercialización Agrícola

Ley de Acceso a la Información Pública

Decreto 57-2008

Actualiza: Dirección Financiera

Fecha de actualización: 02 de octubre del 2024

Base Legal:

Artículo 10 Información Pública de Oficio

Numeral 8 Ejecución presupuestaria mensual

| Responsable de la actualización | |
|---------------------------------|--|
| Leticia Andreina Juárez Santizo |  |
| Nombre | Firma y sello |
| Encargada de Presupuesto | |

EJECUCIÓN PRESUPUESTARIA POR RENGLÓN DE GASTOS
EJERCICIO 2,024
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2,024

Table with columns: RENGLÓN, DESCRIPCIÓN, ASIGNADO, MODIFICACIÓN, VIGENTE, ENERO, FEBRERO, MARZO, ABRIL, MAYO, JUNIO, JULIO, AGOSTO, SEPTIEMBRE, GASTO, SALDO. It lists various budget items such as 'PERSONAL PERMANENTE', 'AGUA', 'TELÉFONIA', 'TRANSPORTE DE PERSONAS', and 'SERVICIOS DE CAPACITACIÓN' with their respective values.

EJECUCIÓN PRESUPUESTARIA POR RENGLÓN DE GASTOS
EJERCICIO 2,024
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2,024

| RENGLÓN | DESCRIPCIÓN | ASIGNADO | MODIFICACIÓN | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | GASTO | SALDO |
|---------|--|------------------------|---------------------|------------------------|---------------------|-----------------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 224 | PÓMEZ, CAL Y YESO | Q 5,000.00 | Q - | Q 5,000.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q 5,000.00 |
| 231 | HILADOS Y TELAS | Q 10,000.00 | Q - | Q 10,000.00 | Q - | Q 2,250.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q 2,250.00 | Q 7,750.00 |
| 232 | ACABADOS TEXTILES | Q 19,800.00 | Q - | Q 19,800.00 | Q - | Q 2,680.00 | Q 9,150.00 | Q - | Q - | Q - | Q 1,600.00 | Q - | Q - | Q 13,430.00 | Q 6,370.00 |
| 233 | PRENDAS DE VESTIR | Q 46,000.00 | Q - | Q 46,000.00 | Q - | Q - | Q 3,795.00 | Q - | Q - | Q - | Q - | Q 22,500.00 | Q 1,800.00 | Q 28,095.00 | Q 17,905.00 |
| 239 | OTROS TEXTILES Y VESTUARIO | Q - | Q 15,000.00 | Q 15,000.00 | Q - | Q - | Q - | Q - | Q 125.00 | Q - | Q 1,975.00 | Q - | Q - | Q 2,100.00 | Q 12,900.00 |
| 241 | PAPEL DE ESCRITORIO | Q 30,000.00 | Q - | Q 30,000.00 | Q - | Q 52.00 | Q 4,680.68 | Q - | Q - | Q - | Q 44.00 | Q 2,778.00 | Q - | Q 7,554.68 | Q 22,445.32 |
| 242 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | Q 3,000.00 | Q - | Q 3,000.00 | Q - | Q - | Q - | Q - | Q 78.00 | Q - | Q - | Q - | Q 93.00 | Q 171.00 | Q 2,829.00 |
| 243 | PRODUCTOS DE PAPEL O CARTÓN | Q 18,399.00 | Q - | Q 18,399.00 | Q - | Q 1,908.20 | Q 1,634.45 | Q 3,078.00 | Q 2,355.35 | Q - | Q 110.70 | Q 5,614.40 | Q 285.10 | Q 14,986.20 | Q 3,412.80 |
| 244 | PRODUCTOS DE ARTES GRÁFICAS | Q 25,400.00 | Q - | Q 25,400.00 | Q - | Q - | Q 375.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q 375.00 | Q 25,025.00 |
| 245 | LIBROS, REVISTAS Y PERIÓDICOS | Q 5,000.00 | Q - | Q 5,000.00 | Q - | Q 80.00 | Q - | Q - | Q - | Q - | Q 695.00 | Q - | Q - | Q 775.00 | Q 4,225.00 |
| 247 | ESPECIES TIMBRADAS Y VALORES | Q 13,000.00 | Q - | Q 13,000.00 | Q - | Q - | Q - | Q 222.00 | Q - | Q - | Q - | Q - | Q - | Q 222.00 | Q 12,778.00 |
| 252 | ARTÍCULOS DE CUERO | Q 10,000.00 | Q - | Q 10,000.00 | Q - | Q 2,580.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q 2,580.00 | Q 7,420.00 |
| 253 | LLANTAS Y NEUMÁTICOS | Q 42,000.00 | Q - | Q 42,000.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q 42,000.00 |
| 254 | ARTÍCULOS DE CAUCHO | Q 10,200.00 | Q - | Q 10,200.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q 28.00 | Q - | Q - | Q 28.00 | Q 10,172.00 |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS | Q 31,800.00 | Q 40,000.00 | Q 71,800.00 | Q - | Q 21.46 | Q - | Q 21,581.23 | Q 2,496.85 | Q - | Q 2,520.00 | Q 350.00 | Q - | Q 26,969.54 | Q 44,830.46 |
| 262 | COMBUSTIBLES Y LUBRICANTES | Q 200,000.00 | -Q 30,000.00 | Q 170,000.00 | Q - | Q - | Q - | Q - | Q 80,000.00 | Q - | Q - | Q - | Q 2,360.00 | Q - | Q 82,360.00 |
| 264 | INSECTICIDAS, FUMIGANTES Y SIMILARES | Q 300,000.00 | -Q 50,000.00 | Q 250,000.00 | Q - | Q 79.98 | Q 24,525.00 | Q 24,300.00 | Q - | Q - | Q 85,547.20 | Q - | Q - | Q 134,452.18 | Q 115,547.82 |
| 266 | PRODUCTOS MEDICINALES Y FARMACEUTICOS | Q 16,000.00 | Q - | Q 16,000.00 | Q - | Q 567.06 | Q 6,491.21 | Q - | Q - | Q - | Q - | Q - | Q - | Q 7,058.27 | Q 8,941.73 |
| 267 | TINTES, PINTURAS Y COLORANTES | Q 62,000.00 | Q - | Q 62,000.00 | Q 580.00 | Q 12,824.60 | Q 1,785.00 | Q 62.00 | Q 16.00 | Q - | Q - | Q - | Q - | Q 15,267.60 | Q 46,732.40 |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | Q 141,000.00 | Q - | Q 141,000.00 | Q - | Q 1,415.00 | Q 11,460.50 | Q 23,983.00 | Q 443.50 | Q - | Q 1,964.40 | Q 7,047.80 | Q 28,860.00 | Q 75,174.20 | Q 65,825.80 |
| 269 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | Q 20,000.00 | Q - | Q 20,000.00 | Q 670.00 | Q 3,040.00 | Q 26.40 | Q 17.50 | Q - | Q - | Q 408.33 | Q - | Q 705.00 | Q 4,867.23 | Q 15,132.77 |
| 272 | PRODUCTOS DE VIDRIO | Q 12,000.00 | Q - | Q 12,000.00 | Q - | Q - | Q - | Q - | Q 60.00 | Q - | Q - | Q - | Q - | Q 60.00 | Q 11,940.00 |
| 274 | CEMENTO | Q 5,000.00 | Q - | Q 5,000.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q 5,000.00 |
| 275 | PRODUCTOS DE CEMENTO, PÓMES, ASBESTO Y YESO | Q 15,000.00 | Q - | Q 15,000.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q 15,000.00 |
| 283 | PRODUCTOS DE METAL Y SUS ALEACIONES | Q 16,000.00 | Q - | Q 16,000.00 | Q - | Q 3,004.99 | Q 55.50 | Q 187.25 | Q - | -Q 31.50 | Q 94.35 | Q - | Q - | Q 3,310.59 | Q 12,689.41 |
| 284 | ESTRUCTURAS METÁLICAS ACABADAS | Q 76,000.00 | Q - | Q 76,000.00 | Q - | Q - | Q - | Q - | Q 24,985.40 | Q - | Q - | Q - | Q - | Q 24,985.40 | Q 51,014.60 |
| 286 | HERRAMIENTAS MENORES | Q 31,600.00 | Q - | Q 31,600.00 | Q - | Q 2,286.50 | Q 7,166.00 | Q - | Q 2,381.30 | Q - | Q 11,400.00 | Q - | Q - | Q 23,233.80 | Q 8,366.20 |
| 289 | OTROS PRODUCTOS METÁLICOS | Q 20,000.00 | Q - | Q 20,000.00 | Q - | Q - | Q - | Q 549.99 | Q - | Q - | Q - | Q 99.99 | Q 15,849.99 | Q 16,499.97 | Q 3,500.03 |
| 291 | ÚTILES DE OFICINA | Q 20,771.00 | Q - | Q 20,771.00 | Q - | Q 159.00 | Q 15,100.42 | Q 660.00 | Q 521.00 | Q - | Q 220.00 | Q 877.60 | Q 648.00 | Q 18,186.02 | Q 2,584.98 |
| 292 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | Q 19,000.00 | Q 20,000.00 | Q 39,000.00 | Q - | Q 1,274.25 | Q 475.00 | Q 144.50 | Q 15,317.60 | Q - | Q - | Q 1,468.70 | Q - | Q 18,680.05 | Q 20,319.95 |
| 294 | ÚTILES DE DEPORTIVOS Y RECREATIVOS | Q 5,000.00 | Q - | Q 5,000.00 | Q - | Q - | Q 185.55 | Q - | Q 72.00 | Q - | Q - | Q - | Q 238.25 | Q 495.80 | Q 4,504.20 |
| 295 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS DE LABORATORIO Y C | Q 10,000.00 | Q 20,000.00 | Q 30,000.00 | Q - | Q - | Q - | Q 444.00 | Q - | Q - | Q 4,237.50 | Q - | Q 9,941.40 | Q 14,622.90 | Q 15,377.10 |
| 296 | ÚTILES DE COCINA Y COMEDOR | Q 4,680.00 | Q - | Q 4,680.00 | Q - | Q 64.00 | Q - | Q - | Q - | Q - | Q 544.00 | Q - | Q - | Q 608.00 | Q 4,072.00 |
| 297 | MATERIALES, PRODUCTOS, Y ACCESORIOS ELÉCTRICOS, CABLEADOS ESTRUCTURADO DE RED | Q 86,000.00 | Q - | Q 86,000.00 | Q - | Q 5,518.00 | Q 2,445.00 | Q 1,700.00 | Q 1,150.00 | Q 1,433.00 | Q 212.36 | Q 2,148.00 | Q 4,959.25 | Q 19,565.61 | Q 66,434.39 |
| 298 | ACCESORIOS Y REPUESTOS EN GENERAL | Q 50,000.00 | Q - | Q 50,000.00 | Q 1,535.00 | Q 1,200.00 | Q - | Q 4,109.00 | Q 1,320.00 | Q - | Q 230.00 | Q 1,980.00 | Q 630.00 | Q 11,004.00 | Q 38,996.00 |
| 299 | OTROS MATERIALES Y SUMINISTROS | Q 22,600.00 | Q 130,000.00 | Q 152,600.00 | Q - | Q 3,826.80 | Q - | Q - | Q 799.50 | Q - | Q 75,886.30 | Q 7,665.00 | Q 3,600.00 | Q 91,777.60 | Q 60,822.40 |
| | GRUPO "200" | Q 1,522,250.00 | Q 145,000.00 | Q 1,667,250.00 | Q 2,785.00 | Q 46,178.09 | Q 93,344.85 | Q 95,200.47 | Q 136,477.05 | Q 1,401.50 | Q 191,163.04 | Q 72,126.44 | Q 70,422.69 | Q 709,099.13 | Q 958,150.87 |
| 322 | MOBILIARIO Y EQUIPO DE OFICINA | Q 100,000.00 | Q 50,000.00 | Q 150,000.00 | Q - | Q - | Q - | Q 24,748.00 | Q - | Q - | Q 64,025.38 | Q - | Q - | Q 88,773.38 | Q 61,226.62 |
| 328 | EQUIPO DE CÓMPUTO | Q 150,000.00 | Q 50,000.00 | Q 200,000.00 | Q 7,403.00 | Q 3,210.00 | Q - | Q - | Q - | Q - | Q 5,384.00 | Q 132,451.00 | Q - | Q 148,448.00 | Q 51,552.00 |
| 329 | OTRAS MAQUINARIAS Y EQUIPOS | Q 150,000.00 | Q - | Q 150,000.00 | Q - | Q - | Q 31,258.32 | Q - | Q 5,117.96 | Q - | Q 5,530.08 | Q - | Q 70,131.20 | Q 112,037.56 | Q 37,962.44 |
| | GRUPO "300" | Q 400,000.00 | Q 100,000.00 | Q 500,000.00 | Q 7,403.00 | Q 3,210.00 | Q 31,258.32 | Q 24,748.00 | Q 5,117.96 | Q - | Q 74,939.46 | Q 132,451.00 | Q 70,131.20 | Q 349,258.94 | Q 150,741.06 |
| 413 | INDEMNIZACIONES AL PERSONAL | Q 610,000.00 | Q - | Q 610,000.00 | Q - | Q 9,535.33 | Q - | Q 8,281.62 | Q 8,363.85 | Q - | Q 428,927.02 | Q 2,538.52 | Q - | Q 457,646.34 | Q 152,353.66 |
| 415 | VACACIONES PAGADAS POR RETIRO | Q 296,000.00 | Q - | Q 296,000.00 | Q - | Q 6,481.72 | Q - | Q 1,041.92 | Q 1,190.77 | Q - | Q 285,252.20 | Q 1,770.03 | Q - | Q 295,736.64 | Q 263.36 |
| 456 | SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN | Q 48,750.00 | Q - | Q 48,750.00 | Q - | Q 48,750.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q 48,750.00 | Q - |
| | GRUPO "400" | Q 954,750.00 | Q - | Q 954,750.00 | Q - | Q 64,767.05 | Q - | Q 9,323.54 | Q 9,554.62 | Q - | Q 714,179.22 | Q 4,308.55 | Q - | Q 802,132.98 | Q 152,617.02 |
| 913 | SENTENCIAS JUDICIALES | Q 550,000.00 | Q - | Q 550,000.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q 303,095.38 | Q 303,095.38 | Q 246,904.62 |
| | GRUPO "900" | Q 550,000.00 | Q - | Q 550,000.00 | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q - | Q 303,095.38 | Q 303,095.38 | Q 246,904.62 |
| | TOTAL | Q 19,500,000.00 | Q - | Q 19,500,000.00 | Q 818,887.12 | Q 1,020,639.84 | Q 988,209.83 | Q 868,073.85 | Q 1,324,723.61 | Q 684,337.72 | Q 2,374,214.79 | Q 1,211,540.72 | Q 1,292,269.71 | Q 10,582,897.19 | Q 8,917,102.81 |

EJECUCIÓN PRESUPUESTARIA POR RENGLÓN DE GASTOS
 EJERCICIO 2,024
 DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2,024

| RENLÓN | DESCRIPCIÓN | ASIGNADO | MODIFICACIÓN | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | GASTO | SALDO |
|--------|-------------|----------|--------------|---------|-------|---------|-------|-------|------|-------|-------|--------|------------|-------|-------|
|--------|-------------|----------|--------------|---------|-------|---------|-------|-------|------|-------|-------|--------|------------|-------|-------|

Encargada de Presupuesto

Vo. Bo. Lic. MA. Carlos Antonio Ramírez Peralta
 Director Financiero