

Ejecución Presupuestaria del Gasto Social

Por Función y Tipo de Gasto

2010 - 2016

Millones de Quetzales

| DESCRIPCIÓN | 2010 | | | 2011 | | | 2012 | | | 2013 | | | 2014 | | | 2015 | | | 2016 | | | |
|--|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|--|
| | TOTAL | FUNCIONAMIENTO | INVERSIÓN | TOTAL | FUNCIONAMIENTO | INVERSIÓN | TOTAL | FUNCIONAMIENTO | INVERSIÓN | TOTAL | FUNCIONAMIENTO | INVERSIÓN | TOTAL | FUNCIONAMIENTO | INVERSIÓN | TOTAL | FUNCIONAMIENTO | INVERSIÓN | TOTAL | FUNCIONAMIENTO | INVERSIÓN | |
| Total general | 18,857.1 | 15,861.6 | 2,995.5 | 19,011.7 | 17,279.2 | 1,732.5 | 20,185.3 | 18,529.8 | 1,655.5 | 21,381.3 | 19,766.4 | 1,614.9 | 23,013.0 | 21,238.6 | 1,774.4 | 23,473.7 | 22,031.1 | 1,442.5 | 24,655.1 | 23,068.1 | 1,587.0 | |
| SALUD Y ASISTENCIA SOCIAL | 7,498.8 | 5,880.0 | 1,618.8 | 6,900.0 | 5,975.0 | 925.0 | 7,195.3 | 6,339.5 | 855.8 | 7,767.3 | 6,992.8 | 774.5 | 8,225.0 | 7,285.9 | 939.0 | 7,784.7 | 7,156.7 | 628.0 | 8,653.3 | 7,607.5 | 1,045.8 | |
| 060101 - Ordenación de desechos | 0.0 | 0.0 | 0.0 | 0.6 | 0.1 | 0.6 | 14.2 | 0.8 | 13.5 | 12.5 | 0.9 | 11.6 | 9.5 | 0.5 | 9.0 | 34.7 | 0.7 | 34.0 | 37.8 | 0.9 | 36.9 | |
| 060201 - Ordenación de aguas residuales | 13.0 | 0.0 | 13.0 | 208.3 | 0.0 | 208.3 | 174.8 | 0.0 | 174.8 | 87.1 | 0.0 | 87.1 | 133.7 | 0.0 | 133.7 | 44.2 | 0.0 | 44.2 | 157.3 | 0.0 | 157.3 | |
| 060301 - Reducción de la contaminación | 32.1 | 7.0 | 25.1 | 27.1 | 11.9 | 15.2 | 43.4 | 13.5 | 29.9 | 49.1 | 48.1 | 1.0 | 80.4 | 73.8 | 6.6 | 40.9 | 40.6 | 0.3 | 41.4 | 39.5 | 1.9 | |
| 060401 - Protección de la diversidad biológica y del paisaje | 218.2 | 72.8 | 145.4 | 159.9 | 75.3 | 84.7 | 237.6 | 42.1 | 195.5 | 309.5 | 117.8 | 191.7 | 317.5 | 124.1 | 193.4 | 443.1 | 138.6 | 304.5 | 507.4 | 136.3 | 371.0 | |
| 060501 - Investigación y desarrollo relacionados con la protección ambiental | 0.0 | 0.0 | 0.0 | 49.7 | 0.0 | 49.7 | 3.2 | 0.0 | 3.2 | 0.1 | 0.0 | 0.1 | 3.7 | 0.0 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 060601 - Protección ambiental n.c.d | 40.8 | 40.4 | 0.4 | 114.2 | 92.1 | 22.1 | 97.2 | 87.1 | 10.1 | 109.3 | 92.6 | 16.7 | 115.2 | 104.3 | 10.9 | 109.8 | 103.1 | 6.7 | 73.7 | 71.7 | 2.0 | |
| 070301 - Abastecimiento de agua | 507.3 | 0.0 | 507.3 | 187.7 | 0.0 | 187.7 | 229.6 | 4.9 | 224.7 | 118.2 | 0.0 | 118.2 | 182.7 | 0.3 | 182.5 | 82.7 | 17.5 | 65.2 | 260.7 | 8.5 | 252.2 | |
| 080101 - Productos farmacéuticos | 26.0 | 25.9 | 0.0 | 19.5 | 19.4 | 0.1 | 0.0 | 0.0 | 0.0 | 18.9 | 18.9 | 0.0 | 22.2 | 21.3 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 080201 - Servicios médicos generales | 372.6 | 338.4 | 34.2 | 200.9 | 191.0 | 9.9 | 663.6 | 663.2 | 0.5 | 486.9 | 481.3 | 5.7 | 886.6 | 868.0 | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 080202 - Servicios médicos especializados | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 080301 - Servicios hospitalarios generales | 421.4 | 370.1 | 51.3 | 462.0 | 409.9 | 52.1 | 1,143.1 | 1,089.9 | 53.2 | 1,803.8 | 1,664.8 | 138.9 | 1,501.4 | 1,279.5 | 221.9 | 1,149.6 | 1,072.6 | 77.0 | 1,264.0 | 1,158.4 | 105.6 | |
| 080302 - Servicios hospitalarios especializados | | | | | | | | | | | | | | | | | | | | | | |
| 080303 - Servicios médicos y de centros de maternidad | | | | | | | | | | | | | | | | | | | | | | |
| 080304 - Servicios de salud y residencias a personas de la tercera edad y residencias de convalencia | 182.9 | 182.9 | 0.0 | 313.0 | 309.9 | 3.1 | 1.8 | 0.0 | 1.8 | 1.8 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | 0.5 | 0.0 | 0.5 | |
| 080401 - Servicios de salud pública | 892.4 | 310.9 | 581.6 | 1,217.5 | 1,055.1 | 162.4 | 1,352.9 | 1,311.3 | 41.6 | 1,723.0 | 1,632.9 | 90.1 | 1,733.6 | 1,669.3 | 64.3 | 3,609.3 | 3,583.1 | 26.2 | 3,838.5 | 3,807.1 | 31.5 | |
| 080501 - Investigación y desarrollo relacionados con la Salud | 134.6 | 129.1 | 5.5 | 17.9 | 17.3 | 0.6 | 19.4 | 17.6 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 080601 - Salud n.c.d | 2,261.0 | 2,152.9 | 108.1 | 1,853.6 | 1,798.7 | 54.8 | 1,012.6 | 992.2 | 20.4 | 586.7 | 577.0 | 9.7 | 592.9 | 584.7 | 8.2 | 525.1 | 522.1 | 3.0 | 584.7 | 576.7 | 7.9 | |
| 110101 - Enfermedad | 696.7 | 589.9 | 106.7 | 469.3 | 457.7 | 11.6 | 662.6 | 662.0 | 0.6 | 497.9 | 603.5 | 0.0 | 497.9 | 497.9 | 0.0 | 540.4 | 540.4 | 0.0 | 625.4 | 625.4 | 0.0 | |
| 110102 - Funcionamiento corporal y discapacidad | 230.0 | 223.9 | 6.1 | 35.8 | 35.8 | 0.0 | 6.3 | 5.8 | 0.4 | 4.9 | 4.9 | 0.0 | 5.0 | 4.6 | 0.4 | 3.4 | 3.4 | 0.0 | 2.9 | 2.9 | 0.0 | |
| 110401 - Familia e hijos | 1,358.2 | 1,340.5 | 17.7 | 1,293.6 | 1,279.8 | 13.8 | 1,183.8 | 1,170.4 | 13.4 | 978.1 | 972.4 | 5.7 | 1,340.6 | 1,320.6 | 20.0 | 663.3 | 661.5 | 1.8 | 801.4 | 789.0 | 12.4 | |
| 110701 - Otros riesgos de exclusión social | 24.2 | 9.7 | 14.4 | 82.4 | 77.7 | 4.7 | 56.3 | 51.2 | 5.1 | 177.0 | 167.9 | 9.1 | 135.7 | 128.9 | 6.7 | 126.1 | 121.6 | 4.5 | 101.4 | 101.2 | 0.2 | |
| 110901 - Protección social n.c.d | 87.5 | 85.6 | 2.0 | 186.9 | 143.5 | 43.5 | 292.8 | 227.0 | 65.9 | 394.0 | 319.7 | 74.3 | 388.7 | 330.9 | 57.8 | 320.1 | 259.6 | 60.5 | 246.8 | 181.6 | 65.1 | |
| EDUCACIÓN, CIENCIA Y CULTURA | 10,646.8 | 9,970.4 | 676.4 | 11,740.9 | 11,293.2 | 447.7 | 12,642.6 | 12,107.2 | 535.5 | 13,243.7 | 12,748.7 | 495.0 | 14,464.2 | 13,896.3 | 567.9 | 15,443.9 | 14,850.3 | 593.6 | 15,877.4 | 15,432.7 | 444.6 | |
| 090101 - Servicios deportivos (SI) | 414.9 | 353.2 | 61.7 | 498.6 | 400.6 | 98.0 | 534.2 | 493.0 | 41.2 | 566.5 | 503.0 | 63.5 | 605.8 | 548.7 | 57.1 | 396.9 | 377.4 | 19.5 | 459.8 | 429.1 | 30.7 | |
| 090102 - Servicios de recreación (SI) | 26.7 | 18.4 | 8.3 | 38.6 | 24.8 | 13.9 | 79.0 | 31.3 | 47.7 | 50.0 | 32.3 | 17.8 | 59.0 | 31.4 | 27.6 | 48.3 | 30.0 | 18.3 | 50.7 | 26.9 | 23.9 | |
| 090201 - Servicios culturales (SI) | 188.4 | 124.2 | 64.2 | 212.1 | 147.6 | 64.5 | 200.1 | 160.5 | 39.6 | 196.9 | 171.6 | 25.3 | 208.8 | 173.5 | 35.3 | 203.3 | 195.6 | 7.7 | 205.6 | 188.8 | 16.7 | |
| 090301 - Servicios de radio y televisión y servicios editoriales (SC) | 11.2 | 10.9 | 0.3 | 136.0 | 133.8 | 2.2 | 104.8 | 104.6 | 0.2 | 20.0 | 17.7 | 2.3 | 19.2 | 18.6 | 0.6 | 89.1 | 89.0 | 0.1 | 34.4 | 33.4 | 1.0 | |
| 090401 - Servicios religiosos y otros servicios comunitarios (SC) | 1.1 | 0.0 | 1.1 | 0.4 | 0.0 | 0.4 | 7.4 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 090601 - Actividades deportivas, recreativas, cultura y religión n.c.d. (SC) | 43.2 | 43.0 | 0.2 | 44.1 | 44.0 | 0.1 | 49.4 | 49.2 | 0.2 | 50.4 | 49.0 | 1.4 | 51.9 | 50.0 | 1.9 | 118.7 | 118.6 | 0.1 | 115.1 | 114.5 | 0.6 | |
| 100101 - Educación preprimaria | 2.2 | 1.9 | 0.3 | 993.8 | 982.7 | 11.1 | 1,051.7 | 1,029.0 | 22.7 | 1,127.9 | 1,110.4 | 17.5 | 1,321.2 | 1,305.7 | 15.5 | 1,484.4 | 1,480.5 | 3.9 | 1,556.3 | 1,533.3 | 22.9 | |
| 100102 - Educación primaria | 3,919.2 | 3,723.1 | 196.1 | 4,780.9 | 4,604.9 | 176.0 | 5,427.9 | 5,257.9 | 170.0 | 5,575.9 | 5,449.8 | 126.1 | 6,288.3 | 6,089.0 | 199.3 | 6,964.7 | 6,843.2 | 121.5 | 7,167.8 | 6,942.1 | 225.7 | |
| 100103 - Alfabetización | 140.2 | 140.2 | 0.0 | 133.3 | 133.3 | 0.0 | 163.9 | 163.9 | 0.0 | 134.2 | 134.2 | 0.0 | 132.0 | 132.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 100201 - Educación básica | 1,397.3 | 1,386.3 | 11.0 | 890.9 | 852.1 | 38.8 | 1,025.6 | 930.7 | 94.9 | 1,082.8 | 1,023.1 | 59.7 | 1,151.6 | 1,045.4 | 106.2 | 158.6 | 158.6 | 0.0 | 148.4 | 148.4 | 0.0 | |
| 100202 - Educación diversificada | 283.5 | 274.5 | 9.0 | 347.4 | 333.3 | 14.1 | 377.4 | 358.0 | 19.5 | 375.4 | 364.7 | 10.6 | 426.9 | 411.2 | 15.6 | 1,164.4 | 1,134.1 | 30.3 | 1,163.5 | 1,088.2 | 75.3 | |
| 100301 - Educación postmedia básica y diversificada no universitaria o superior | 44.3 | 44.2 | 0.1 | 25.2 | 25.2 | 0.0 | 27.4 | 27.0 | 0.4 | 8.8 | 8.8 | 0.0 | 9.2 | 9.2 | 0.0 | 461.5 | 456.9 | 4.6 | 472.0 | 459.1 | 12.9 | |
| 100401 - Primera etapa de la educación universitaria o superior | 1,158.0 | 1,093.6 | 64.4 | 1,348.7 | 1,348.7 | 0.0 | 1,497.5 | 1,447.5 | 50.1 | 1,479.2 | 1,369.6 | 109.6 | 1,403.9 | 1,360.0 | 43.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 100501 - Educación no atribuible a ningún nivel escolarizado | 139.2 | 137.6 | 1.6 | 132.2 | 113.7 | 18.4 | 146.2 | 154.8 | 27.9 | 173.7 | 140.0 | 33.6 | 169.4 | 137.7 | 31.7 | 1,760.2 | 1,387.8 | 372.4 | 1,919.9 | 1,904.3 | 15.6 | |
| 100601 - Servicios auxiliares de la educación preprimaria y primaria | 1,665.8 | 1,663.6 | 2.2 | 1,256.0 | 1,255.8 | 0.2 | 1,100.1 | 1,096.6 | 3.5 | 1,283.2 | 1,280.0 | 3.2 | 1,440.5 | 1,440.1 | 0.3 | 119.1 | 114.0 | 5.1 | 141.0 | 126.7 | 14.3 | |
| 100602 - Servicios auxiliares de la educación media | 332.9 | 327.4 | 5.5 | 313.2 | 312.4 | 0.7 | 174.5 | 173.2 | 1.2 | 285.9 | 284.7 | 1.3 | 293.8 | 290.9 | 2.9 | 1,240.9 | 1,238.5 | 2.4 | 1,277.0 | 1,276.9 | 0.1 | |
| 100603 - Servicios auxiliares de la educación postmedia básica y diversificada no universitaria o superior | | | | | | | | | | | | | | | | | | | | | | |
| 100604 - Servicios auxiliares de la educación universitaria o superior | | | | | | | | | | | | | | | | | | | | | | |
| 100701 - Investigación y desarrollo relacionados con la educación | 25.1 | 23.4 | 1.7 | 22.6 | 21.3 | 1.4 | 22.8 | 20.7 | 2.2 | 25.0 | 22.9 | 2.0 | 25.8 | 23.9 | 1.9 | 223.6 | 223.6 | 0.0 | 244.7 | 243.8 | 0.9 | |
| 100801 - Educación n.c.d | 853.5 | 604.9 | 248.6 | 566.9 | 559.0 | 7.9 | 616.4 | 609.5 | 7.0 | 651.0 | 630.4 | 20.7 | 665.2 | 637.3 | 27.8 | 23.8 | 22.9 | 0.9 | 20.0 | 18.6 | 1.4 | |
| VIVIENDA | 711.5 | 11.2 | 700.3 | 370.8 | 11.0 | 359.8 | 347.3 | 83.1 | 264.2 | 370.3 | 24.9 | 345.4 | 323.9 | 56.4 | 267.5 | 741.3 | 734.5 | 6.8 | 745.5 | 743.2 | 2.4 | |
| 110601 - Vivienda | 711.5 | 11.2 | 700.3 | 370.8 | 11.0 | 359.8 | 347.3 | 83.1 | 264.2 | 370.3 | 24.9 | 345.4 | 323.9 | 56.4 | 267.5 | 741.3 | 734.5 | 6.8 | 745.5 | 743.2 | 2.4 | |

Nota:

-El Acuerdo Ministerial No. 85-2009 del MFP, autorizó modificaciones al Manual de Clasificaciones Presupuestarias para el Sector Público de Guatemala, con vigencia a partir del 1 de enero de 2010.

-En su artículo 2 deja sin efecto el Clasificador por Finalidad y Función que rigió hasta el 2009, aprobado con Acuerdo Ministerial No. 1-98, sustituyéndolo totalmente por el Clasificador por Finalidad, Función y División.

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