

Ejecución Presupuestaria de la Administración Central

Por Grupo, Sub grupo y Renglón de Gasto

2000 - 2017

Millones de Quetzales

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Grupo	Sub Grupo	Renglón	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
		TOTAL	19,801.2	22,182.2	23,512.4	27,542.5	27,069.4	30,888.1	36,453.6	39,548.2	42,661.5	45,864.3	50,436.2	55,617.2	57,722.0	60,533.9	63,162.6	62,500.3	65,696.0	71,217.6	
SERVICIOS PERSONALES	PERSONAL EN CARGOS FIJOS	PERSONAL PERMANENTE	2,604.5	2,712.3	2,884.4	2,915.0	2,865.1	2,780.1	2,804.2	2,953.3	3,162.5	3,912.9	4,621.2	5,294.9	5,268.8	5,629.4	6,089.9	6,080.3	6,723.6	6,725.2	
		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	14.4	30.5	42.1	32.5	30.2	29.8	29.8	32.6	35.5	36.2	47.9	63.0	82.5	99.1	123.1	151.8	157.6	162.0	173.1
		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	100.6	109.0	110.3	108.9	97.2	100.8	108.5	118.0	123.3	135.4	148.0	146.7	245.0	144.4	83.5	416.4	587.1	557.9	557.9
		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11.4	36.7	43.8	56.6	47.7	37.6	39.9	41.2	65.7	70.1	73.0	75.4	20.2	21.1	22.3	23.6	26.5	27.1	27.1
		DERECHOS ESCALARIONARIOS	504.5	780.3	734.1	794.8	806.0	795.8	949.9	1,038.5	1,239.2	1,496.1	1,599.3	1,864.2	2,084.9	2,202.7	2,521.5	2,645.8	3,000.3	3,003.5	3,003.5
		COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	330.5	477.2	570.3	648.3	680.7	703.5	757.4	837.3	952.1	1,010.9	1,322.4	1,583.8	1,728.7	1,970.6	2,322.6	2,746.5	2,897.2	3,052.4	3,052.4
		PERSONAL SUPERINDEMBARDO	96.8	99.8	101.8	101.5	90.3	90.4	93.2	100.2	100.0	112.6	111.0	107.1	104.7	109.0	113.0	119.2	119.0	116.8	116.8
		PERSONAL POR CONTRATO	88.3	120.2	138.3	170.3	217.8	261.0	310.7	406.6	511.4	1,000.6	955.2	920.7	903.1	1,147.4	1,347.3	1,444.1	1,311.0	1,328.4	1,328.4
		INTERNATOS POR LICENCIA Y BECAS	31.9	96.6	153.4	166.3	126.7	136.1	220.8	281.5	359.8	408.1	411.6	407.8	405.7	541.2	602.2	610.5	561.4	546.6	546.6
		COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	9.2	9.7	10.9	10.6	4.8	6.6	6.5	7.5	5.1	4.6	13.6	15.8	16.1	23.9	13.1	16.3	15.1	13.7	13.7
COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.6	3.7	16.2	17.0	12.2	9.5	9.7	9.7	9.2	12.5	12.2	11.3	10.7	12.4	12.3	13.5	8.2	5.3	5.3		
COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.1	3.1	2.5	1.8	5.4	3.6	1.5	
COMP. ESPECIFICOS AL PERSONAL TEMPORAL	4.0	5.0	6.2	6.8	5.6	5.6	6.4	7.3	8.6	10.6	11.1	12.1	12.6	14.0	14.8	15.1	12.8	12.2	12.2		
OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	22.2	54.6	87.6	93.8	93.6	94.9	172.5	184.4	213.3	297.4	290.6	289.6	320.8	385.5	430.4	441.7	391.4	459.3	459.3		
PERSONAL POR JORNAL Y A DESTAJO	506.7	441.0	412.6	421.3	399.0	444.1	486.6	464.2	534.8	579.2	586.0	595.8	614.6	620.3	935.4	927.1	857.3	1,242.6	1,242.6		
JORNALES	90.0	97.7	96.8	96.0	93.0	100.3	107.8	116.6	120.0	147.2	167.7	204.4	209.3	232.9	242.5	248.7	245.5	251.7	251.7		
COMP. POR ANTIGÜEDAD AL PERSONAL POR JORNAL	1.8	1.8	1.8	1.8	1.9	2.0	2.3	2.1	2.0	1.9	1.9	2.2	10.1	11.9	10.5	35.9	43.4	47.4	47.4		
COMP. ESPECIFICOS AL PERSONAL POR JORNAL	28.9	36.9	41.8	44.9	46.7	48.2	61.6	74.5	79.1	97.6	106.1	125.5	135.8	162.7	171.7	184.0	197.5	217.5	217.5		
RETRIBUCIONES A DESTAJO	0.2	0.1	0.1	0.1	0.1	0.2	0.7	0.3	5.8	2.8	2.5	12.2	14.1	28.5	29.9	14.6	1.4	1.4	1.4		
RETRIBUCIONES POR SERVICIOS	7.6	8.5	7.0	10.9	8.9	8.7	9.0	9.5	10.0	12.4	14.6	21.2	22.9	24.0	24.2	23.3	23.2	23.2	23.2		
SERV. EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.5	0.2	2.3	2.5	1.8	1.7	1.7	2.3	2.1	1.9	1.3	1.1	1.4	1.6	1.8	1.6	0.8	0.9	0.9		
SERV. EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.7	0.6	0.1	0.1	0.0	0.4	0.5	0.4	0.0	0.0	0.0	0.0	0.0	0.2	0.4	0.6	0.8	1.0	0.5		
SERV. EXTRAORD. POR TURNOS A MEDICOS DE GUARDIA	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1		
APORTES PATRONALES	93.1	110.0	104.3	103.8	168.0	168.3	391.8	391.8	394.6	366.1	430.8	370.9	496.0	451.2	362.2	379.6	488.5	510.2	510.2		
APORTE PATRONAL AL INECAP	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		
CUOTA RECREACIONAL	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		
APORTE PARA CLASIS PASIVAS	1.2	0.0	15.0	20.0	32.0	32.0	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	
DIETAS PARA CARGOS REPRESENTATIVOS	1.0	1.4	1.2	2.2	1.9	2.0	2.2	2.4	2.3	2.2	2.4	2.3	2.2	2.8	2.5	1.9	2.6	2.7	2.1	2.1	
DIETAS PARA CARGOS REPRESENTATIVOS	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		
GASTOS DE REPRESENTACION EN EL INTERIOR	16.8	16.9	18.1	18.3	18.7	19.7	20.1	20.9	21.6	22.8	23.0	23.7	25.1	26.9	27.6	26.8	27.4	27.8	27.8		
GASTOS DE REPRESENTACION EN EL EXTERIOR	2.5	3.8	4.8	4.1	3.5	3.4	4.7	4.8	4.8	4.8	4.8	4.8	5.3	5.2	5.3	5.3	5.4	5.1	3.5		
AGUINALDO	366.6	434.8	477.7	515.7	545.4	535.1	572.6	578.3	629.0	738.1	839.7	936.8	1,010.2	1,101.5	1,214.1	1,328.0	1,415.9	1,459.3	1,459.3		
BONIFICACION ANUAL (BONO 14)	282.8	323.1	360.8	382.9	392.6	395.7	409.9	438.4	483.3	576.1	671.1	765.0	821.6	890.7	999.5	1,094.2	1,153.1	1,153.1	1,153.1		
BONO VACACIONAL	24.6	25.7	27.7	28.1	28.1	27.8	29.0	30.0	31.4	40.5	42.3	44.5	43.8	46.5	49.4	38.0	52.4	51.6	51.6		
COMP. COSTO DE VIDA POR SERV. EN EL EXT.	5.3	5.6	5.3	5.2	4.8	5.0	5.2	5.6	5.8	6.0	5.9	6.0	5.7	6.0	6.3	6.9	6.9	6.9	6.9		
OTRAS PRESTACIONES	22.7	25.9	24.1	27.5	7.4	5.0	4.9	44.0	45.3	47.0	48.3	49.5	96.4	105.6	108.1	109.3	110.0	110.8	110.8		
PERSONAL CONTRATADO POR ORGANISMOS INTERNACIONALES	0.8	0.7	0.2	0.4	0.2	0.3	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		
SERVICIOS BASICOS	SERVICIOS BASICOS	ENERGIA ELECTRICA	59.3	71.7	96.7	108.2	131.5	122.1	142.5	148.0	173.2	163.6	222.9	232.2	290.7	239.3	230.8	309.2	184.0	181.0	
		AGUA	10.3	12.0	6.5	5.4	13.2	11.3	14.8	12.3	12.5	11.2	16.5	14.4	16.5	24.7	88.8	74.6	69.9	61.1	
		TELEFONIA	40.3	50.2	54.7	56.5	59.1	65.3	73.9	83.3	87.2	101.9	110.7	109.0	107.9	119.5	118.1	146.2	116.7	100.1	
		CORREOS Y TELEGRAFOS	2.4	2.4	2.1	2.2	1.9	2.2	2.8	2.7	2.4	2.6	2.4	2.5	2.5	2.9	2.8	2.9	2.9	3.2	
		SERVICIOS DE LAVANDERIA														0.5	0.9	1.1	6.2	4.3	
		EXTRACCION DE BASURA Y DESCONTAMINACION DE RESIDUOS SÓLIDOS														3.0	11.3	19.2	19.6	18.5	
		DIVULGACION E INFORMACION	18.7	30.2	44.2	52.1	31.4	61.3	84.0	84.5	87.5	133.0	154.4	126.9	94.5	157.9	175.7	61.5	4.3	8.4	
		IMPRESION, ENCUADERNACION Y Y ENCUADERNACION	22.6	21.1	19.6	34.7	19.1	28.2	36.9	45.7	44.2	78.8	117.2	85.5	121.3	196.7	168.3	82.5	32.8	105.5	
		VIATICOS EN EL EXTERIOR	16.9	17.9	18.1	24.7	17.6	32.3	43.2	40.7	37.0	39.3	39.0	50.0	52.0	55.3	50.4	37.5	12.2	18.4	
		VIATICOS DE REPRESENTACION EN EL EXTERIOR	11.2	14.6	13.2	16.5	4.1	5.7	5.5	5.0	3.3	2.2	2.3	2.2	2.2	3.0	2.1	2.1	1.7	1.2	
VIATICOS EN EL INTERIOR	26.1	28.3	26.5	27.6	27.4	34.2	40.0	46.2	50.0	55.6	60.2	62.4	57.6	74.9	87.9	62.4	54.7	53.6			
OTROS VIATICOS Y GASTOS CONEXOS	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			
TRANSPORTE Y ALMACENAJE	12.7	13.2	15.5	16.3	12.2	16.2	34.2	32.7	42.7	38.8	35.0	42.4	46.0	54.1	44.6	30.1	22.5	23.0			
PLETES	2.6	22.2	19.6	4.4	4.5	3.4	4.3	8.4	28.2	22.2	19.0	21.5	21.9	36.2	40.8	41.8	18.3	16.0			
ALMACENAJE	0.2	0.2	0.2	0.2	0.3	0.2	0.4	0.3	0.4	0.9	1.4	0.7	1.2	1.9	6.0	4.2	0.3	0.5			
ARRENDAMIENTOS Y DERECHOS	38.9	44.0	43.1	50.3	47.1	43.8	49.3	56.2	68.5	84.1	98.1	99.7	117.1	129.0	150.0	176.1	195.2	173.2			
ARREND. DE TIERRAS Y TERRENOS	0.0	0.0	0.0	0.1	0.2	0.2	0.2	0.3	0.3	0.3	0.2	0.3	0.2	0.2	0.2	0.2	0.8	0.4			
ARREND. DE MAQUINAS Y EQUIPOS DE ORIGEN	2.7	3.2	2.7	2.7	2.9	2.8	3.4	3.6	3.9	4.3	5.5	6.1	6.5	7.1	8.9	12.6	8.9	10.1			
ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	11.1	15.6	25.8	12.2	9.8	7.3															

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Grupo	Sub Grupo	Renglón	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
MATERIALES Y SUMINISTROS	ALIMENTOS Y PRODUCTOS AGROPECUARIOS	ALIMENTOS PARA PERSONAS	342.9	392.5	400.9	315.4	183.4	179.6	225.5	376.9	900.3	1,004.3	1,006.6	1,250.0	967.0	944.3	1,498.9	889.2	784.9	757.0	
		ALIMENTOS PARA ANIMALES	1.4	1.3	1.4	1.7	1.1	0.9	1.0	1.1	1.7	2.4	2.9	3.1	2.3	3.1	3.7	2.7	2.0	1.9	
		PRODUCTOS ANIMALES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	3.2	5.7	11.1	1.6	0.5	0.8	2.3	0.9	0.5	0.4
		PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT.	2.0	1.7	1.7	1.9	1.3	2.0	1.9	3.5	4.9	25.4	26.0	3.5	4.7	7.9	6.7	4.3	2.1	7.8	
		PROD. AGROPECUARIOS PARA COMERCIALIZACION	0.2	0.0	0.0	0.0	0.0	0.0	0.1	0.0	4.6	20.7	13.0	13.8	4.0	7.4	27.1	1.2	1.3	1.5	
		OTROS ALIMENTOS Y PRODUCTOS AGROPECUARIOS	0.0	0.2	0.2	0.1	0.0	0.1	0.1	0.0	0.4	2.1	0.3	0.6	0.3	1.3	0.5	0.5	1.5	2.4	1.5
		CARBON MINERAL	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
		MINERALES METALICOS	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
		PIEDRA, ARCILLA Y ARENA	0.8	0.8	0.7	0.9	0.6	1.0	1.5	3.8	6.3	37.2	13.0	7.4	13.9	11.9	6.5	5.1	1.9	3.6	
		POMEZ, CAL Y YESO	0.1	0.2	0.3	0.2	0.1	0.2	0.5	0.3	0.5	2.2	1.0	1.2	1.1	1.9	1.4	0.7	0.1	0.2	
MINERALES NO METALICOS	0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
OTROS MINERALES	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		
MATERIALES Y SUMINISTROS	TEXTILES Y VESTUARIO	HILADOS Y TELAS	2.7	3.7	7.7	5.0	5.0	5.2	11.2	11.1	7.2	15.8	15.6	5.9	6.5	7.4	8.2	11.5	18.0	23.0	
		ACABADOS TEXTILES	4.8	2.8	3.5	3.9	11.2	3.1	3.2	3.8	8.6	10.7	7.8	5.5	9.8	9.0	6.9	3.2	5.7	4.6	
		PRENDAS DE VESTIR	29.9	34.5	35.8	67.0	29.4	31.6	31.8	30.0	54.5	81.1	62.0	92.2	19.4	119.8	87.5	86.0	16.4	24.6	
		OTROS TEXTILES Y VESTUARIO	1.6	2.3	2.5	2.4	7.9	2.5	2.0	3.9	10.5	25.7	7.4	5.3	4.9	5.4	6.0	6.6	6.7	7.3	
		PAPEL DE ESCRITORIO	19.5	19.3	18.3	20.5	19.6	20.1	29.5	29.9	43.2	41.1	38.5	36.5	44.4	28.0	28.7	26.0	19.6	27.1	
		PAPELES COMERCIALES, CARTONES Y OTROS	4.6	4.9	3.9	7.4	4.8	3.9	3.8	4.0	4.9	4.6	4.0	3.4	7.1	1.2	5.0	1.8	4.4	4.5	
		PRODUCTOS DE PAPEL O CARTON	7.5	9.9	9.9	11.4	9.0	9.1	12.4	14.6	17.9	25.2	23.5	26.7	29.8	21.3	27.4	19.2	17.9	19.1	
		PRODUCTOS DE ARTES GRAFICAS	14.9	22.4	16.6	16.4	2.3	2.6	3.6	5.6	56.9	6.2	7.5	5.5	5.2	6.2	5.6	29.4	11.2	6.2	
		LIBROS, REVISTAS Y PERIODICOS	5.3	3.00	11.7	9.1	1.2	1.3	1.5	2.1	2.1	2.5	5.3	1.8	8.5	39.0	22.5	1.8	1.2	1.2	
		TEXTOS DE ENSEÑANZA	28.5	26.1	8.9	43.1	37.7	53.4	13.8	8.3	14.4	0.4	0.6	0.6	0.7	0.3	0.2	1.8	0.1	0.1	
ESPECIES TIMBRADAS Y VALORES	0.4	0.3	0.4	5.0	5.2	1.7	4.8	4.7	5.9	1.6	2.2	5.9	3.6	5.7	4.4	4.0	2.2	1.4			
OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	0.2	0.2	0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.0	0.0	0.0	0.0			
MATERIALES Y SUMINISTROS	PRODUCTOS DE CUERO Y CAUCHO	CUEROS Y PIELS	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	1.6	2.5	4.5	
		ARTICULOS DE CUERO	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.3	0.2	0.4	0.4	0.2	0.1	0.2	0.1	
		LLANTAS Y NEUMATICOS	24.4	13.9	11.9	10.3	7.5	7.0	13.4	17.5	21.7	12.4	19.0	26.6	20.5	35.5	20.5	15.3	23.3	15.4	
		ARTICULOS DE CAUCHO	0.4	0.3	0.3	0.4	0.3	1.1	0.8	0.9	3.0	3.2	3.8	2.4	6.0	7.9	9.5	2.9	2.7	3.7	
		OTROS PRODUCTOS DE CUERO Y CAUCHO	0.0	0.1	0.0	0.1	0.0	0.1	0.2	0.2	0.1	0.3	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	
		ELEMENTOS Y COMPUESTOS QUIMICOS	17.5	20.4	22.3	28.5	28.7	27.7	26.1	43.1	52.4	73.6	79.6	98.8	104.3	99.6	103.5	201.2	327.9	277.4	
		COMBUSTIBLES Y LUBRICANTES	144.5	132.7	119.4	153.4	134.3	187.2	242.6	203.3	331.0	224.6	349.4	353.7	393.5	398.3	396.6	276.3	226.9	222.5	
		ABONOS Y FERTILIZANTES	0.4	0.3	0.2	0.5	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
		INSECTICIDAS, FUNGICIDAS Y SIMILARES	10.7	10.8	12.8	14.0	11.2	16.1	11.7	23.3	18.8	28.1	19.7	24.7	10.6	33.5	13.1	25.0	15.8	13.4	
		ASFALTO Y SIMILARES	0.3	0.4	0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.3	0.4	0.0	0.1	0.1	
PRODUCTOS MEDICINALES Y FARMACUTICOS	140.7	139.5	137.5	169.1	162.6	150.1	173.3	184.0	209.9	373.2	457.7	557.7	552.1	498.8	530.4	707.6	896.0	784.3			
TINTES, PINTURAS Y COLORANTES	15.3	15.5	15.8	21.6	19.4	23.1	32.3	36.4	43.9	57.2	63.8	64.7	70.1	63.2	71.8	34.2	39.5	40.9			
FRASCOS, VASOS, PLASMA, INGLAS, VASOS, FRASCOS, VASOS, PLASMA, INGLAS, VASOS	8.4	5.6	6.5	7.2	6.9	10.0	15.2	17.5	22.6	46.8	75.2	43.6	50.7	44.0	89.5	22.8	29.6	65.2			
OTROS PRODUCTOS QUIMICOS Y CONEXOS	16.3	17.2	17.0	23.0	22.4	18.8	19.9	26.4	25.6	35.7	35.5	49.5	52.9	44.3	17.0	10.5	12.1	9.9			
MATERIALES Y SUMINISTROS	PRODUCTOS DE VIDRIO	PRODUCTOS DE ARCILLA	0.1	0.2	0.3	0.2	0.2	0.4	0.3	0.5	1.2	3.9	1.1	1.2	0.3	0.5	0.2	0.6	0.4	0.7	
		PRODUCTOS DE VIDRIO	0.6	0.7	0.4	0.8	0.5	0.6	0.9	0.6	1.3	2.1	1.9	2.4	1.9	1.9	1.0	0.6	0.6	0.7	
		PRODUCTOS DE LOZA Y PORCELANA	0.5	0.6	0.3	0.6	0.6	0.7	1.4	1.1	1.4	2.3	2.0	2.1	3.5	4.3	2.9	1.3	1.4	1.5	
		CEMENTO	1.4	2.7	2.1	1.9	1.2	1.4	2.9	4.9	8.1	24.0	42.2	13.7	37.8	20.1	11.9	12.7	1.7	3.2	
		FRASCOS DE LABORATORIO, CERRAJES, ARMARIOS	1.4	1.7	1.3	1.4	0.6	1.0	2.1	3.5	5.7	24.4	26.2	10.2	39.7	12.7	9.6	11.8	1.3	2.0	
		OTROS PRODUCTOS DE MINERALES NO METALICOS	0.0	0.0	0.0	0.1	0.2	0.5	0.1	0.1	0.1	0.1	0.1	0.6	1.4	0.3	0.2	0.4	0.3	0.0	
		PRODUCTOS SIDERURGICOS	0.6	0.7	1.9	1.8	0.8	5.1	7.0	9.6	6.8	10.4	29.1	13.6	11.4	23.4	13.1	5.3	3.3	3.8	
		PRODUCTOS METALURGICOS NO FERROSOS	0.2	0.2	0.4	1.5	0.9	0.9	1.5	1.9	1.5	7.3	3.6	3.4	1.7	3.9	2.6	1.6	2.6	2.8	
		PRODUCTOS DE METAL	1.6	2.0	1.8	1.9	1.5	2.3	7.0	6.2	6.7	8.9	8.9	7.7	9.1	11.5	10.5	5.8	5.1	6.0	
		ESTRUCTURAS METALICAS ACABADAS	3.4	3.9	3.2	5.0	3.3	12.6	7.8	10.2	36.1	90.9	211.0	50.3	66.5	22.8	36.5	17.4	10.7	9.9	
MATERIALES Y SUMINISTROS	OTROS MATERIALES Y SUMINISTROS	MATERIALES Y EQUIPOS DIVERSOS	125.0	289.9	51.4	90.3	19.6	10.3	35.2	33.7	8.4	66.5	8.3	22.1	25.9	44.6	28.3	44.1	26.2	3.6	
		HERRAMIENTAS MENORES	0.9	1.0	2.1	0.9	0.6	1.1	1.1	1.3	2.5	7.8	10.5	2.0	2.7	17.4	10.8	1.6	8.0	1.6	
		OTROS PRODUCTOS METALICOS	0.4	0.3	0.4	1.6	0.4	0.6	0.8	0.9	2.3	14.5	44.9	7.9	5.5	1.8	2.0	1.0	1.3	2.3	
		UTILES DE OFICINA	9.5	10.3	9.5	10.9	9.0	8.7	11.7	16.9	86.5	25.7	24.3	20.7	24.1	21.0	19.6	20.0	18.2	17.2	
		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	10.4	9.7	9.2	11.5	7.8	8.6	10.5	13.2	13.2	49.2	45.8	39.6	47.9	33.0	36.1	28.0	32.7	32.8	
		UTILES EDUCACIONALES Y CULTURALES	16.7	6.9	21.6	3.4	2.2	2.5	3.5	11.6	2.8	170.5	177.8	178.6	180.3	61.9	165.3	69.6	4.5	4.8	
		UTILES DEPORTIVOS Y RECREATIVOS	7.9	4.8	4.0	6.7	4.0	5.7	8.2	12.9	28.8	31.5	33.6	21.9	34.0	25.7	43.0	30.6	5.8	5.2	
		UTILES MENORES MEDICO-QUIRURGICOS Y DE LABOR.	47.6	51.3	54.7	79.2	77.3	72.5	78.1	100.1	111.4	134.8	155.6	182.0	160.2	176.4	172.3	169.9	273.8	253.4	
		UTILES DE COCINA Y COMEDOR	1.0	1.4	1.2	1.3	0.5	0.8	1.2	0.8	1.9	4.4	5.0	3.1	4.5	2.7	2.4	0.7	2.6	1.9	
		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	6.2	7.4	6.5	7.5	4.9	6.6	8.8	12.6	12.8	17.3	20.2	15.9	19.4	23.7	15.3	15.9	11.8	11.9	
ACCESORIOS Y REPUESTOS EN GENERAL	28.8	39.0	46.6	53.0	27.5	38.2	51.5	52.1	59.7	69.4	78.1	66.7	75.5	83.6	92.1	42.0	48.8	78.7			
OTROS MATERIALES Y SUMINISTROS	29.1	18.1	11.0	13.1	5.2	4.8	5.3	7.3	8.3	16.4	10.1	7.8	7.8	12.2	12.2	5.3	4.1	4.1			
PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES																					

Ejecución Presupuestaria de la Administración Central

Por Grupo, Sub grupo y Renglón de Gasto

2000 - 2017

Millones de Quetzales

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Grupo	Sub Grupo	Renglón	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
TRANSFERENCIAS DIRECTAS A PERSONAS		AYUDA PARA FUNERALES	2.6	2.7	0.5	0.5	0.8	3.3	3.5	3.9	4.2	4.0	4.2	4.3	4.5	4.5	5.3	5.3	6.8	7.0
		PRESTACIONES POSTUMAS	1.4	1.9	2.9	3.9	5.2	3.2	2.3	2.8	4.2	3.8	4.0	4.7	5.8	3.5	4.9	3.2	7.8	4.2
		INDENIZACIONES AL PERSONAL	20.9	18.0	27.5	43.5	24.7	26.4	36.8	39.4	49.4	41.5	53.3	43.9	83.7	78.6	89.3	67.2	185.2	103.2
		INDENIZACIONES POR PERDIDA DE VALORES	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
		VACACIONES PAGADAS POR RETIRO	3.9	2.9	3.5	3.7	7.4	6.4	4.9	6.9	10.4	10.5	10.4	11.4	23.2	14.5	13.2	12.1	31.0	18.5
		BECAS DE ESTUDIO EN EL INTERIOR	32.5	74.6	85.4	79.2	47.6	42.6	54.5	106.8	66.5	80.2	94.0	74.2	69.8	112.1	134.2	199.6	102.7	154.1
		BECAS DE ESTUDIO EN EL EXTERIOR	14.7	12.0	7.8	6.3	4.4	3.1	5.2	5.7	5.7	6.0	6.5	6.0	6.5	8.0	11.1	6.9	6.8	7.0
		OTRAS TRANSFERENCIAS A PERSONAS	63.6	87.4	110.9	149.9	90.0	86.7	78.7	242.2	270.9	1,192.1	1,346.1	1,193.7	1,130.3	873.9	1,047.0	473.6	936.6	687.4
		PENSIONES	74.4	80.8	94.1	97.2	98.9	98.9	98.5	102.4	109.6	115.4	116.1	118.3	120.2	120.3	121.7	132.4	143.8	
		JUBILACIONES Y/O RETIROS	865.4	977.7	1,090.6	1,198.6	1,251.8	1,461.3	1,613.2	1,751.7	2,119.8	2,248.6	2,385.8	2,599.2	2,808.7	2,996.6	3,064.4	3,430.6	3,847.1	
PRESTACIONES DE SEGURIDAD SOCIAL		PRESTACIONES POR INCAPACIDAD TEMPORAL	0.0	0.1	0.1	0.1	0.1	0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		GASTOS DE ENTIERRO	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
		OTRAS PRESTACIONES Y PENSIONES	0.59	72.2	78.2	86.1	95.0	105.1	116.7	150.9	291.4	540.9	644.4	645.2	628.4	651.9	697.1	711.7	742.3	
		TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	47.3	38.1	50.9	67.1	93.9	108.2	113.3	130.7	163.4	178.3	186.6	194.3	218.3	238.0	229.4	280.6	268.9	
		TRANS. A INST. DE SALUD Y ASISTENCIA SOCIAL	140.8	153.2	210.8	261.0	243.5	281.3	416.4	492.5	250.6	266.2	268.5	362.4	303.8	357.1	358.1	411.6	407.4	
		TRANS. A INST. CIENTIFICAS Y TECNOLOGICAS	2.5	1.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		TRANS. A ENTIDADES RELIGIOSAS	0.0	0.0	0.0	0.0	0.1	0.3	0.3	0.7	0.1	0.2	0.0	0.5	0.0	0.0	0.0	0.0	0.0	
		TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	493.4	487.2	563.9	872.2	898.0	1,116.9	1,266.1	1,430.8	508.4	393.0	232.4	153.3	416.1	758.1	490.0	661.8	847.0	
		TRANS. A COOPERATIVAS	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.6	1.0	0.3	0.0	0.0	20.0	17.8	18.4	5.0	0.0	
		TRANS. A EMPRESAS PRIVADAS	5.1	8.6	3.8	3.5	3.5	3.4	3.5	3.1	3.7	3.0	231.0	328.0	321.9	329.2	208.0	37.8	3.0	
TRANSFERENCIAS DE CARACTER ESPECIFICO		TRANS. AL ORGANISMO JUDICIAL	433.6	500.9	419.6	614.2	621.5	682.1	748.3	851.8	1,042.0	980.9	918.8	1,216.9	1,318.4	1,445.8	1,440.9	1,663.5	1,920.2	
		TRANS. A LA CORTE DE CONSTITUCIONALIDAD	20.4	22.1	31.6	36.9	36.9	40.0	44.5	52.5	65.9	59.3	60.6	55.5	70.9	73.5	86.9	79.1	99.6	
		TRANS. A LA UNIVERSIDAD DE SAN CARLOS DE GUATEMALA	296.6	573.5	510.3	537.2	547.2	707.7	796.0	841.3	973.5	1,040.3	1,015.5	1,232.7	1,297.3	1,360.0	1,350.0	1,271.3	1,894.8	
		TRANS. A MUNICIPALIDADES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
		TRANS. AL DEPORTE	115.3	135.4	146.7	164.8	184.2	212.3	238.8	268.8	283.1	290.1	296.7	321.8	373.6	398.0	403.2	377.4	424.9	
		TRANS. PARA ALFABETIZACION	46.5	82.6	30.8	29.9	54.4	63.6	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		TRANSFERENCIAS A LA ADMINISTRACION CENTRAL	447.8	523.6	566.2	820.9	827.2	912.2	1,010.3	1,637.7	1,462.0	1,755.6	2,253.8	2,455.4	2,099.4	2,204.8	2,141.8	2,744.2	2,917.6	
		TRANS. AL INST. GUAT. DE SEGURIDAD SOC. ISS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0		
		TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	178.2	279.0	393.9	337.3	279.4	294.9	312.7	465.2	925.9	699.9	798.4	894.4	1,121.2	1,097.1	1,052.4	1,110.9	1,285.0	
		TRANS. A INSTITUCIONES PUBLICAS FINANCIERAS	0.1	0.1	0.1	0.2	4.6	2.6	4.4	6.7	6.0	0.9	0.0	6.0	1.4	1.1	1.4	1.4	1.4	
TRANSFERENCIAS AL SECTOR PUBLICO EMPRESARIAL		TRANS. A EMPRESAS PUBLICAS NO FINANCIERAS	11.8	15.3	25.6	33.4	36.8	68.5	88.2	89.2	60.1	59.0	45.2	21.0	4.3	4.3	4.3	4.3	4.3	
		TRANS. A GOBIERNOS EXTRANJEROS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.1	1.2	1.2	1.1	1.1	1.1	1.1	1.1		
		TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	258.3	230.3	285.3	330.4	382.8	463.6	737.6	421.9	33.7	35.8	21.4	32.7	37.9	54.8	32.6	44.0	36.0	
		TRANS. A ORGANISMOS REGIONALES	24.7	26.4	25.0	25.2	29.5	44.1	31.0	27.9	24.2	23.6	23.5	21.8	28.7	17.6	17.8	11.3	43.6	
		TRANSFERENCIAS A MUNICIPALIDADES	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	3.0		
		TRANSFERENCIAS A MANCOMUNIDADES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.1	0.0	0.0	0.0	0.0		
		TRANS. A PERSONAS Y UNIDADES FAMILIARES	43.4	20.6	23.8	1,056.6	433.5	497.7	591.7	909.3	477.8	209.5	571.1	336.1	302.2	3.0	395.6	392.3	381.1	
		TRANS. A LAS UNIV. PUBLICAS DE GUATEMALA	108.8	36.2	307.7	315.0	42.7	30.0	260.0	103.3	65.9	129.2	120.2	183.5	119.5	431.7	42.0	42.0		
		TRANS. A COOPERATIVAS	5.7	6.7	6.2	6.2	6.0	6.2	6.9	10.7	8.8	16.3	14.0	6.3	11.9	57.8	12.1	8.9		
		TRANS. A EMPRESAS PRIVADAS	32.2	135.9	139.1	227.3	144.8	306.7	420.9	52.9	58.0	49.7	43.9	32.3	51.0	18.9	36.7	92.7		
TRANSFERENCIAS DE CARACTER ESPECIFICO		TRANS. AL ORGANISMO JUDICIAL	9.9	24.5	59.8	46.9	20.3	15.6	33.3	38.2	0.0	0.5	0.0	0.0	0.0	0.0	47.6	0.0		
		TRANS. A LA UNIV. PUBLICA DE SAN CARLOS DE GUATEMALA	11.2	11.2	11.4	10.1	10.1	8.5	19.0	27.5	43.8	34.1	64.6	0.1	90.0	0.0	37.5	37.0		
		TRANS. A MUNICIPALIDADES	1,217.9	1,705.8	2,173.5	2,218.8	2,279.2	2,176.7	3,236.6	3,253.7	4,003.6	4,044.7	4,367.3	4,772.6	5,561.7	106.4	6,155.8	6,411.0		
		TRANS. AL DEPORTE	5.7	10.0	20.0	30.8	10.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	6,088.3	0.0	0.0		
		TRANSFERENCIAS A LA ADMINISTRACION CENTRAL	32.2	50.4	44.5	6.0	71.0	16.5	29.4	29.4	166.5	10.4	25.3	0.0	0.0	0.0	0.0	108.0		
		TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	558.0	581.8	626.0	789.0	786.5	856.3	1,475.2	1,286.9	1,286.9	1,612.2	1,853.0	1,917.1	1,934.1	1,794.9	632.6	1,699.3		
		TRANS. A ENTIDADES DESCENT. Y AUTONOMAS NO FINAN.	621.2	942.2	683.2	610.7	614.3	869.0	612.2	778.1	747.8	498.7	410.0	551.7	532.1	1,542.6	335.2	191.3		
		TRANS. A INSTITUCIONES PUBLICAS	0.0	0.0	100.0	193.9	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	150.0	383.1	0.0	179.4		
		TRANS. A OTRAS ENTIDADES DEL SECTOR PUBLICO	1.6	6.2	6.9	957.1	1,079.9	550.7	629.5	273.6	66.0	90.5	100.0	111.0	0.0	0.0	0.0	0.0		
		TRANS. A EMPRESAS PUBLICAS NO FINAN.	400.0	0.0	0.0	11.4	0.0	30.0	0.0	63.2	350.2	161.8	7.1	13.6	91.7	101.1	115.2	200.0		
TRANSFERENCIAS AL SECTOR EXTERNO		TRANS. A ORGANISMOS E INST. INTERNAC.	267.8	236.1	223.6	385.6	406.1	998.2	1,253.0	994.7	0.0	0.0	0.0	0.8	0.0	103.5	0.0	0.0		
		TRANS. A ORGANISMOS REGIONALES	7.9	0.0	0.0	1.2	1.7	6.7	6.2	18.1	4.2	3.7	0.0	0.0	8.0	0.0	0.0			
		TRANSFERENCIAS A ENTIDADES PUBLICAS MUNICIPALES DE SEGURIDAD SOCIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0	0.0	0.0			
		TRANSFERENCIAS A ENTIDADES PUBLICAS MUNICIPALES DE SEGURIDAD SOCIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.2	0.0	145.0	0.0			
		TRANSFERENCIAS A ENTIDADES PUBLICAS MUNICIPALES FINANCIERAS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	150.0	140.0			
		COMPRAS DE ACC. Y/O PART. A EMP. PRIVADAS NAC.	0.0	0.0	0.0	0.0	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
		CONCESIONES DE PRESTAMOS A LARGO PLAZO	14.2	200.8	210.8	67.5	134.3	69.5	57.8	60.2	151.8	0.9	0.8	6.3	2.4	3.6	0.0	7.5		
		CONCESIONES DE PRESTAMOS A LARGO PLAZO	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			
		PREST. AL SECTOR PRIVADO	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			
		PREST. A LAS ENT. DESCENT. Y AUT. NO FINAN.	40.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
SERV. DE LA DEUDA PUB. Y AMORT. DE OTROS PAS.		INTERESES DE LA DEUDA INTERNA A CORTO PLAZO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.5	0.0	21.8	0.0			
		COM. Y OTROS GROS. DE DEUDA INT. A CTO. PL.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.3	0.8	0.0	110.6			
		INTERESES DE LA DEUDA INTERNA A LARGO PLAZO	844.9	1,231.																