

Ejecución Presupuestaria por Renglón del Gasto

Acumulado a diciembre de cada año

1998 - 2017*

Millones de Quetzales y Diferencias Absolutas

No	Concepto Renglón	Nominal																	Absolutas																						
		1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	99-98	00-99	01-00	02-01	03-02	04-03	05-04	06-05	07-06	08-07	09-08	10-09	11-10	12-11	13-12	14-13	15-14	16-15	17-16	
	Totales	16,637.0	19,239.2	19,801.2	22,182.2	23,512.4	27,542.5	27,069.4	30,888.1	36,453.6	39,504.1	42,661.5	45,864.3	50,436.2	55,617.2	57,722.0	60,533.9	63,162.6	62,500.3	65,096.0	71,217.6	2,448.6	1,841.2	2,598.8	1,245.1	3,791.8	-1,124.1	2,584.5	4,999.4	2,851.8	2,929.1	2,829.8	4,214.8	4,506.6	1,278.5	2,317.3	2,701.9	#####	3,032.3	3,688.7	
011	PERSONAL PERMANENTE	148.4	13.6	14.4	30.5	42.1	29.5	30.2	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	0.7	0.8	16.1	11.6	-9.5	-2.3	0.4	2.8	2.9	0.7	17.1	15.1	19.5	16.6	23.9	28.7	5.8	4.4	1.6	1.0
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	97.8	97.7	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	557.1	557.9	-0.1	2.9	8.4	1.3	-1.4	-11.7	3.7	7.6	9.5	5.4	12.1	12.5	-1.3	98.3	-100.6	-60.9	332.9	140.7	0.8	
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	12.1	11.4	11.4	36.7	43.8	56.6	47.7	37.9	39.9	41.2	65.7	70.1	73.0	75.4	20.2	21.1	22.3	23.6	26.5	27.1	-0.7	-0.1	25.4	7.0	12.9	-9.0	-10.0	2.2	1.3	24.5	4.4	2.9	-5.5	0.9	1.2	1.3	2.9	0.7	0.0	
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	215.8	276.9	504.5	780.3	734.1	794.8	806.0	795.8	949.9	1,038.5	1,249.2	1,494.1	1,549.3	1,864.2	2,084.9	2,403.7	2,521.1	2,645.8	3,000.3	3,603.8	6.1	27.6	275.8	-46.3	40.7	11.2	-10.2	154.1	88.5	210.8	246.9	53.2	314.9	220.8	318.8	117.8	124.3	354.4	603.2	
015	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	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	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	
016	COMP. ESPECÍFICOS AL PERSONAL TEMPORAL	224.6	277.8	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	53.2	52.7	146.7	93.1	78.0	32.4	22.8	53.9	79.8	114.8	58.9	311.4	261.4	144.9	241.9	352.0	423.9	150.7	155.2	
017	DERECHOS ESCALAFONARIOS	40.4	90.9	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	119.0	113.0	116.8	20.6	5.9	2.9	2.0	-0.3	-11.2	0.1	2.8	7.0	-0.2	12.7	3.1	-3.4	2.4	4.4	4.0	6.2	-0.2	-2.2	
018	PERSONAL SUPERNUMERARIO	14.6	19.8	31.9	96.6	153.4	106.3	129.7	207.9	308.3	411.0	467.7	489.3	471.0	440.0	440.0	400.3	411.0	440.0	440.0	440.0	12.0	64.7	56.8	13.0	-36.6	6.3	84.8	60.7	78.2	48.3	3.4	56.2	-2.1	75.5	61.0	8.2	-49.0	-14.9	-14.9	
019	INTERINATOS POR LICENCIA Y BECAS	5.6	5.7	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	0.1	3.6	0.5	1.1	-0.3	-5.8	1.8	-0.1	1.0	-2.5	-0.5	8.9	2.2	0.3	7.9	-10.8	3.2	-1.2	-1.3	
020	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	0.1	0.2	0.6	3.7	16.2	17.0	12.2	9.5	9.7	9.2	12.5	12.2	11.3	10.7	12.4	12.3	13.5	8.2	5.3	0.1	0.4	3.1	12.5	0.8	-4.8	-2.7	0.2	0.0	-0.4	3.3	-0.3	-0.9	-0.7	1.8	-0.2	1.2	-5.2	-2.9		
021	COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.1	0.0	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	0.1	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		
022	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	2.1	3.3	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	1.2	0.7	1.0	1.2	0.6	-1.2	0.0	0.8	0.9	1.2	2.1	0.4	1.0	0.6	1.3	0.8	0.3	-2.3	-0.6	
023	COMP. ESPECÍFICOS AL PERSONAL TEMPORAL	4.2	7.3	22.2	54.6	87.6	93.8	93.6	94.9	122.5	184.4	213.3	297.4	290.6	389.6	363.1	385.5	430.4	441.7	391.4	493.3	3.2	14.9	32.4	33.0	6.2	-0.2	1.3	77.6	11.9	28.9	84.1	-6.8	-1.0	31.2	64.7	44.9	11.3	-50.3	68.0	
024	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	252.6	407.5	506.7	441.0	412.6	421.3	399.0	444.1	486.6	463.2	534.8	579.2	586.0	595.8	614.6	620.3	935.4	927.1	857.3	1,242.6	154.8	99.2	-65.7	-28.4	8.7	-22.3	45.1	42.5	-23.4	71.6	44.4	6.8	9.7	18.8	305.8	15.1	8.3	-69.8	385.4	
025	JORNALES	81.3	85.0	90.0	97.7	97.8	99.8	93.0	100.3	100.7	116.6	120.0	147.2	167.9	204.4	209.3	232.9	242.5	248.7	253.1	251.7	3.7	5.0	7.7	2.1	-3.8	-3.0	7.3	7.5	8.8	3.4	27.2	20.6	36.6	4.8	23.6	9.6	6.1	-3.2	6.2	
026	COMP. POR ANTIGÜEDAD AL PERSONAL POR JORNAL	2.2	1.9	1.8	1.8	1.8	1.8	1.8	2.0	2.3	2.1	2.0	1.9	1.9	2.2	1.0	1.1	1.9	10.5	35.9	43.4	47.4	-0.3	-0.1	-0.1	0.0	0.1	0.1	0.2	-0.2	-0.1	0.0	0.0	0.2	7.9	1.9	1.4	25.3	7.5	4.0	
027	COMP. ESPECÍFICOS AL PERSONAL POR JORNAL	3.6	9.0	29.9	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	5.4	20.9	7.0	4.9	3.1	1.8	1.5	13.3	13.0	4.5	18.5	19.5	10.3	26.8	9.0	12.3	13.5	20.1	13.5	20.1
028	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.0	0.0	0.0	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	0.0	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	
029	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	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	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	
030	SERV. EXTRAORDINARIOS DE PERSONAL POR JORNAL	1.0	1.5	0.7	0.6	0.1	0.1	0.0	0.4	0.5	0.4	0.0	0.0	0.0	0.0	0.2	0.4	0.6	0.8	1.0	0.9	0.5	-0.7	-0.2	-0.5	0.0	-0.1	0.4	0.1	-0.1	-0.1	-0.4	0.0	0.2	0.2	0.1	0.2	0.2	0.0		
031	SERV. EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.0	0.0	0.0	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	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	
032	APORTE PATRONAL AL IGSS	65.1	101.5	95.1	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	485.5	510.2	36.3	-8.4	16.9	-5.6	-0.5	64.2	0.3	223.5	0.0	2.8	-28.5	64.7	-59.9	125.1	-44.8	-89.0	174.4	78.9	51.7	
033	APORTE PATRONAL AL INTECAP	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	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	
034	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	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	
035	APORTE PARA CLASES PASIVAS	0.0	0.0	1.2	0.0	15.0	20.0	32.0	32.0	38.8	38.8	100.8	67.9	79.9	77.0	157.0	142.7	127.2	150.0	155.0	204.9	0.0	1.2	-1.2	15.0	5.0	12.0	0.0	6.8	0.0	62.0	-32.9	12.0	-2.9	80.0	-14.3	-15.6	22.8	5.0	49.9	
036	DIETAS	0.5	1.2	0.0	0.2	1.3	1.5	2.2	1.9	2.0	2.2	1.9	2.2	2.8	2.5	1.9	2.6	2.7	2.1	2.1	2.1	0.7	-0.2	0.4	-0.2	1.1	-0.2	0.2	-0.2	-0.1	0.6	0.2	-0.2	0.1	0.6	-0.5	0.7	1.4	0.5	0.4	
037	DIETAS PARA CARGOS REPRESENTATIVOS	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
038	GASTOS DE REPRESENTACION EN EL INTERIOR	15.0	14.1	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	0.9	2.7	0.1	1.2	0.2	0.4	1.0	0.4	0.8	0.7	1.2	0.3	0.7	1.4	1.8	0.7	-0.8	0.6	0.4	
039	GASTOS DE REPRESENTACION EN EL EXTERIOR	2.5	2.5	2.5	2.8	3.8	4.8	4.1	3.5	3.4	4.7	4.8	4.8	4.8	4.8	5.3	5.2	5.3	5.4	5.1	3.5	0.0	-0.1	1.4	0.9	-0.7	-0.6	-0.1	1.3	0.1	0.0	0.0	0.0	0.0	0.1	0.1	0.1	-0.3	-1.6		
040	AGUINALDO	255.3	303.3	365.6	424.8	477.7	515.7	545.4	535.1	572.6	578.3	629.0	738.1	839.7	936.8	1,010.5	1,101.5	1,214.1	1,328.0	1,415.9	1,459.3	47.9	62.3	59.2	52.9	38.0	20.7	-10.2	71.5	57.7	50.7	109.1	101.6	97.1							

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186	SERV. DE INFORMÁTICA Y SISTEMAS COMPUT.	3.9	5.5	9.4	7.7	5.0	12.6	11.2	14.3	16.8	29.1	27.2	16.3	19.4	19.8	13.8	19.8	20.2	23.4	20.4	11.1	1.5	4.0	-1.8	-2.7	7.7	-1.5	3.1	2.5	12.3	-1.9	-10.9	3.1	0.4	-6.0	5.9	0.5	3.1	-3.0	-9.3		
187	SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	1.3	1.7	1.5	0.9	1.8	2.2	3.6	4.0	4.9	6.6	9.6	7.1	2.8	6.0	6.3	5.0	3.6	2.5	0.4	-0.8	0.5	-0.7	-0.1	0.4	1.4	0.5	0.9	1.7	3.0	-2.5	-1.3	0.2	-1.2	-1.5	-1.0	-1.0	-1.0				
188	SERV. DE INCL. AJO Y SUPERVISIÓN DE OBRAS	1171.1	1022	84.8	741.8	120.5	155.5	143.3	108.0	192.2	282.1	188.5	240.2	285.4	342.4	325.2	218.2	290.4	231.4	178.0	138.5	-14.9	-17.4	-10.8	46.6	35.0	-12.2	-35.3	84.1	89.9	-93.7	-1.7	103.9	-12.2	-107.0	72.2	-59.0	-53.4	-39.6			
189	OTROS ESTUDIOS Y/O SERVICIOS	25.7	85.9	117.1	100.6	149.6	173.7	114.7	176.4	246.8	385.0	543.0	714.2	855.1	789.9	975.0	743.2	749.3	749.3	218.4	213.9	60.2	31.2	-16.6	49.0	24.1	-59.0	61.7	10.4	13.2	158.0	168.7	104.0	62.2	185.0	-231.8	6.1	0.0	-53.0	-4.5		
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	3.7	4.7	8.1	10.4	10.5	13.5	11.6	13.1	15.9	18.2	29.4	26.4	26.2	93.8	89.8	123.9	104.2	108.3	170.1	138.5	1.0	3.4	2.4	0.1	0.3	1.0	-1.9	1.5	2.8	2.4	11.2	31.2	15.6	17.6	-4.0	34.1	-19.7	4.1	61.8	-31.5	
192	COM. A RECEPTORES FISCALES Y RECAUDADORES	16.3	15.7	21.1	390.6	366.4	414.2	446.8	475.0	596.8	641.9	793.4	619.8	652.2	800.3	852.2	823.4	631.9	770.8	1077.8	1065.8	-0.6	195.7	179.2	-24.2	74.9	5.6	28.2	121.7	45.1	71.5	-93.6	12.4	168.1	51.9	-29.8	-190.6	139.0	360.9	-12.0		
193	COMISIONES A COLCADORES DE POLIZAS	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	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		
194	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	13.4	2.8	2.4	21.4	1.1	35.2	12.4	4.2	3.6	6.6	30.4	47.7	41.4	35.7	40.5	75.2	40.5	47.3	74.2	45.4	-10.6	-0.4	18.9	-20.3	34.1	-22.7	-8.2	-0.6	2.9	43.8	-2.7	-6.3	-5.7	4.8	34.7	-34.7	6.8	26.8	-2.5		
195	IMPUESTOS, DERECHOS Y TASAS	9.7	7.4	11.0	5.3	9.2	8.9	4.3	5.4	7.9	28.6	14.6	11.4	13.7	19.8	10.9	17.4	32.9	18.9	11.3	10.3	-2.2	3.6	-5.7	3.9	-0.4	-4.5	1.1	2.5	20.7	-13.9	-3.2	2.3	6.0	-8.8	6.5	15.4	-14.0	-7.6	-1.0		
196	SERVICIOS DE ATENCION Y PROTOCOLO	10.1	23.7	18.3	10.9	12.2	16.6	12.4	29.8	44.3	44.0	28.1	33.7	28.4	35.7	39.4	67.1	50.1	36.4	30.4	10.4	18.3	13.6	-5.4	-7.4	1.2	4.4	-4.2	17.4	14.5	-0.3	-15.9	5.5	-5.2	7.3	3.6	27.8	-17.0	-13.8	-25.9	7.9	
197	SERVICIOS DE VIGILANCIA	2.8	5.1	6.3	5.8	4.8	6.8	8.2	12.6	13.4	16.1	19.6	23.4	28.2	33.2	38.1	37.4	44.1	38.3	20.2	18.5	2.3	1.2	-0.5	-1.0	2.0	1.4	4.4	0.7	2.7	3.5	3.9	4.8	4.9	5.0	-0.8	7.1	-6.1	-18.2	-1.7		
198	RECOMPENSAS PARA SEGURIDAD DEL ESTADO	0.0	0.0	0.0	1.5	4.2	6.5	1.3	1.3	1.3	5.6	8.3	9.3	9.0	12.5	7.4	12.7	21.9	15.8	3.8	5.8	0.0	0.0	1.5	2.7	2.4	-5.0	-1.2	1.0	1.4	2.9	2.7	1.1	0.6	2.6	5.2	4.2	-8.1	-9.0	6.6		
199	OTROS SERVICIOS NO PERSONALES	34.1	33.1	21.0	17.6	13.1	19.2	16.4	18.5	31.1	28.9	94.7	54.3	80.0	73.1	71.6	89.6	121.9	90.7	156.4	128.0	1.0	-12.1	-3.4	-4.6	6.1	-2.8	2.0	12.7	-2.3	65.8	-40.4	25.7	-6.9	-1.4	24.9	25.2	-62.1	96.6	-28.4		
201	ALIMENTOS PARA PERSONAS	306.7	333.8	342.9	392.5	400.9	315.4	183.4	179.6	225.5	674.8	1,104.3	1,036.6	1,250.0	967.0	944.3	1,498.9	889.2	784.9	757.0	27.1	9.0	49.7	8.4	-85.5	-132.0	-3.8	45.9	151.4	553.5	174.0	-67.7	213.4	-283.2	-20.7	554.7	-609.7	-104.3	-27.9	-27.9		
212	ALIMENTOS PARA ANIMALES	0.4	1.2	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	0.8	0.1	-0.1	0.1	0.3	-0.6	-0.2	0.1	0.1	0.5	0.4	0.2	-0.8	0.7	0.7	-1.1	-0.7	-0.1	-0.1		
213	PRODUCTOS ANIMALES	0.0	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	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	
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	6.1	3.9	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	-2.2	-1.9	-0.3	0.0	0.2	-0.6	0.7	-0.1	1.6	1.4	20.6	0.6	-22.5	1.2	3.2	-1.2	-2.5	-2.2	5.7		
215	PROD. AGROPECUARIOS PARA COMERCIALIZACION	0.2	0.4	0.2	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	1.2	0.2	-0.2	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	4.6	16.1	-7.7	0.8	-9.8	3.4	19.8	-25.9	0.1	0.2	
219	OTROS ALIMENTOS Y PRODUCTOS AGROPECUARIOS	0.1	0.0	0.0	0.2	0.2	0.1	0.0	0.1	0.0	0.4	2.1	0.3	0.6	0.3	1.3	0.5	0.5	1.5	2.4	1.9	0.0	0.0	0.2	0.0	-0.1	-0.1	0.0	-0.1	0.4	1.8	-1.8	0.3	-0.4	-1.0	-0.8	0.0	0.0	1.0	0.9	-0.5	
221	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	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	
222	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	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	0.0
223	PIEDRA, ARCILLA Y ARENA	1.1	0.6	0.8	0.8	0.7	0.9	0.6	0.1	0.1	3.8	6.3	37.2	15.0	7.4	13.9	11.9	6.5	1.1	3.6	1.0	0.5	0.2	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
224	POMEZ, CAL Y YESO	0.4	0.2	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	-0.2	-0.1	0.1	-0.1	-0.1	-0.1	0.1	0.3	-0.3	0.3	1.6	-1.2	0.2	-0.1	0.9	-0.5	-0.6	-0.6	0.1	0.1	
225	MINERALES NO METALICOS	0.0	0.0	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	0.0	0.0	0.1	-0.1	0.1	-0.1	0.0	0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
229	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	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	
231	HILADOS Y TELAS	29.2	30.0	27.7	3.7	7.7	5.0	5.2	10.2	11.1	7.2	15.8	15.6	5.9	6.5	7.4	8.2	11.5	18.0	23.0	0.1	-11.7	4.0	-2.7	2.0	0.2	6.0	-0.1	-3.9	8.7	-0.3	-9.7	0.7	0.9	0.8	3.2	6.5	5.0	5.2	5.0		
232	ACABADOS TEXTILES	34.1	33.1	21.0	17.6	13.1	19.2	16.4	18.5	31.1	28.9	94.7	54.3	80.0	73.1	71.6	89.6	121.9	90.7	156.4	128.0	1.0	-12.1	-3.4	-4.6	6.1	-2.8	2.0	12.7	-2.3	65.8	-40.4	25.7	-6.9	-1.4	24.9	25.2	-62.1	96.6	-28.4		
233	PRENDAS DE VESTIR	34.2	41.6	29.9	34.5	35.8	67.0	29.4	31.6	31.8	30.0	54.5	81.1	60.2	92.2	119.4	119.8	87.5	86.0	16.4	25.6	7.4	-11.7	4.6	1.3	31.2	-37.6	2.2	0.2	-1.7	24.5	26.7	-19.3	30.2	27.2	0.4	-32.2	-1.5	-69.6	9.2	0.0	
239	OTROS TEXTILES Y VESTUARIO	2.2	1.5	1.6	2.3	2.5	2.4	2.9	2.5	2.0	3.9	5.0	25.7	7.4	5.3	4.9	5.4	6.0	6.6	6.7	7.3	-0.7	0.0	0.8	0.1	-0.1	5.5	-5.4	-0.5	2.0	6.6	15.2	-18.3	-2.1	-0.4	0.5	0.5	0.6	0.0	0.7		
240	PAPEL DE ESCRITORIO	13.3	20.3	19.5	19.3	18.3	20.5	19.6	20.1	29.5	29.9	43.2	41.0	38.5	36.5	4.4	28.0	28.7	26.0	19.6	27.1	7.0	-0.8	-0.2	-0.9	2.2	-0.9	5.5	9.4	0.4	13.3	-2.1	-2.5	-2.0	7.9	-16.4	0.7	-2.8	-6.4	7.5		
242	PAPELES COMERCIALES, CARTONES Y OTROS	2.4	1.3	4.6	4.9	3.9	7.4	4.8	3.9	3.8	4.0	4.6	4.0	3.4	7.1	1.2	5.0	1.8	4.4	4.5	4.5	-1.2	3.4	0.2	-1.0	3.5	-2.6	-0.9	-0.1	0.1	0.9	-0.3	-0.6	-0.6	3.7	-5.9	3.8	-3.2	2.6	0.1		
243	PRODUCTOS DE PAPEL O CARTON	5.8	9.0	2.4	9.9	9.9	11.4	9.0	9.1	12.4	14.6	17.9	25.2	23.5	26.2	29.8	31.5	27.4	19.2	17.9	19.1	3.2	0.2	2.4	0.1	1.6	-2.5	0.1	3.3	7.4	1.7	3.2	3.0	-8.5	6.1	-0.2	-1.3	1.2	1.2			
244	PRODUCTOS DE ARTES GRAFICAS	12.1	10.7	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	-1.4	4.2	7																		

Ejecución Presupuestaria por Renglón del Gasto

Acumulado a diciembre de cada año

1998 - 2017*

Millones de Quetzales y Diferencias Absolutas

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No	Concepto		Nominal																	Absolutas																						
	Renglón		1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	99-98	00-99	01-00	02-01	03-02	04-03	05-04	06-05	07-06	08-07	09-08	10-09	11-10	12-11	13-12	14-13	15-14	16-15	17-16	
757	AMORT. DE PREST. DE GOBIERNOS EXTRANJEROS		0.0	0.0	0.0	0.0	0.0	385.9	382.1	385.6	352.4	327.6	236.5	254.2	253.2	224.0	195.9	158.8	117.4	98.5	133.7	235.2	0.0	0.0	0.0	0.0	385.9	-3.8	3.4	-33.2	-24.8	-91.1	17.7	-1.0	-29.2	-28.1	-37.1	-41.5	-18.8	35.2	101.5	
758	AMORT. DE PREST. DE ORG. E INST. REG. E INTERNAC.		412.9	553.8	692.4	872.2	971.2	822.8	1,145.1	1,038.4	1,220.3	1,244.6	1,676.3	1,901.3	1,797.7	1,882.2	1,870.4	2,100.3	2,220.7	2,505.8	2,472.2	3,033.4	140.9	138.6	179.8	99.0	-148.5	322.3	-106.7	181.9	24.3	431.7	225.0	-103.6	84.6	-11.9	229.9	120.4	283.1	-31.6	561.2	
823	DEVOLUCIONES		728.6	716.4	833.8	14.1	40.0	55.0	25.6	91.8	56.5	49.0	71.1	57.8	103.5	184.9	170.8	228.5	106.4	6.2	1.0	180.0	-12.2	117.4	-819.7	25.9	15.0	-29.4	66.2	-35.3	-7.5	22.1	-13.3	45.7	81.5	-14.1	57.7	-122.1	-100.2	-5.2	178.9	
866	OTRAS PERDIDAS DE OPERACIONES		0.0	0.0	0.0	0.0	0.0	0.0	44.7	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	44.7	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
911	EMERGENCIAS Y CALAMIDADES PUBLICAS		16.2	13.1	10.5	10.3	12.8	10.0	0.0	5.0	0.0	30.0	21.0	8.0	10.0	5.0	13.2	8.0	8.0	4.0	8.0	8.0	-3.2	-2.5	-0.3	2.6	-2.8	-10.0	5.0	-5.0	30.0	-9.0	-13.0	2.0	-5.0	8.2	-5.2	0.0	-4.0	4.0	0.0	
912	SINIESTROS Y GASTOS CONEXOS		0.1	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	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
913	SENTENCIAS JUDICIALES		11.5	21.5	22.2	12.0	1.1	3.8	5.2	34.2	37.2	70.4	11.4	13.7	61.9	68.2	56.8	89.5	44.9	53.9	104.9	126.6	9.8	1.0	-10.2	-10.9	2.7	1.4	29.0	3.0	33.2	-59.0	2.2	48.2	6.4	-11.4	32.7	-44.6	9.0	51.0	21.7	
914	GASTOS NO PREVISTOS		47.2	38.8	58.8	32.7	24.5	16.0	4.5	0.7	0.4	0.5	0.1	199.6	0.0	0.1	0.9	1.1	1.4	1.1	0.4	26.6	-8.4	20.0	-26.1	-8.2	-8.6	-11.5	-3.8	-0.3	0.1	-0.3	199.4	-199.6	0.1	0.8	0.2	0.3	-0.3	-0.7	26.2	

*Cifras Preliminares

Fuente SICON