Gasto Público de la Administración Central por Entidad y Tipo de Gasto

Presupuesto Vigente, Ejecución y Porcentaje de Ejecución

Serie 2000 - 2017

- Millones de Quetzales y Porcentajes -

Entidad	2000			2001			2002			2003			2004			2005		
	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec
Total	**21,352.1**	**19,801.2**	**92.7**	**24,923.1**	**22,182.2**	**89.0**	**25,298.1**	**23,512.4**	**92.9**	**30,809.3**	**27,542.5**	**89.4**	**30,809.3**	**27,069.4**	**87.9**	**32,420.2**	**30,888.1**	**95.3**
Presidencia de la República	**333.5**	**196.8**	**59.0**	**192.1**	**183.7**	**95.9**	**218.5**	**214.5**	**98.2**	**238.9**	**215.6**	**90.2**	**135.4**	**118.9**	**87.8**	**135.1**	**125.0**	**186.7**
Funcionamiento	333.5	196.8	59.0	191.6	183.7	95.9	218.5	214.5	98.2	238.9	215.6	90.2	135.4	118.9	87.8	129.9	120.1	92.5
Inversión				0.5												5.2	4.9	94.2
Relaciones Exteriores	**218.2**	**216.5**	**193.4**	**218.6**	**213.0**	**191.0**	**217.2**	**215.7**	**193.3**	**237.6**	**228.5**	**196.1**	**218.3**	**206.2**	**192.0**	**219.2**	**212.1**	**187.8**
Funcionamiento	214.8	213.3	99.3	214.0	208.7	97.5	212.3	211.1	99.4	232.7	223.6	96.1	214.1	202.1	94.4	210.5	204.2	97.0
Inversión	3.4	3.2	94.1	4.6	4.3	93.5	4.9	4.6	93.9	4.9	4.9	100.0	4.2	4.1	97.6	8.7	7.9	90.8
Gobernación	**1,126.0**	**1,120.5**	**193.6**	**1,381.9**	**1,330.2**	**97.5**	**1,354.7**	**1,324.3**	**98.7**	**1,774.1**	**1,574.4**	**162.8**	**1,660.4**	**1,407.4**	**86.2**	**1,600.8**	**1,473.5**	**174.8**
Funcionamiento	1,110.9	1,106.3	99.6	1,363.9	1,330.2	97.5	1,341.3	1,324.3	98.7	1,669.9	1,498.3	89.7	1,642.1	1,407.3	85.7	1,451.0	1,351.2	93.1
Inversión	15.1	14.2	94.0	18.0			13.4		0.0	104.2	76.1	73.0	18.3	0.1	0.5	149.8	122.3	81.6
Defensa Nacional	**1,225.5**	**1,225.4**	**100.0**	**1,546.6**	**1,546.3**	**200.0**	**1,238.7**	**1,238.7**	**100.0**	**1,419.7**	**1,419.7**	**200.0**	**913.0**	**913.0**	**200.0**	**965.8**	**797.4**	**181.7**
Funcionamiento	1,225.5	1,225.4	100.0	1,514.7	1,514.4	100.0	1,238.7	1,238.7	100.0	1,245.5	1,245.5	100.0	813.0	813.0	100.0	937.3	769.0	82.0
Inversión				31.9	31.9	100.0	0.0			174.2	174.2	100.0	100.0	100.0	100.0	28.5	28.4	99.6
Finanzas Públicas	**181.4**	**166.4**	**91.7**	**195.4**	**192.2**	**98.4**	**225.7**	**208.2**	**192.2**	**313.6**	**286.0**	**91.2**	**237.9**	**224.0**	**94.2**	**212.6**	**207.0**	**189.4**
Funcionamiento	181.4	166.4	91.7	195.4	192.2	98.4	225.0	207.5	92.2	313.6	286.0	91.2	237.9	224.0	94.2	199.4	194.9	97.7
Inversión							0.7	0.7	100.0							13.2	12.1	91.7
Educación	**2,564.7**	**2,534.0**	**177.4**	**3,125.7**	**3,062.1**	**98.2**	**3,233.5**	**3,157.8**	**97.9**	**3,473.3**	**3,386.9**	**185.7**	**3,947.2**	**3,691.0**	**93.5**	**4,548.3**	**4,280.4**	**182.2**
Funcionamiento	2,532.0	2,508.4	99.1	3,118.5	3,062.1	98.2	3,226.8	3,157.8	97.9	3,459.0	3,374.3	97.6	3,947.2	3,691.0	93.5	4,485.7	4,225.3	94.2
Inversión	32.7	25.6	78.3	7.2			6.7		0.0	14.3	12.6	88.1				62.6	55.1	88.0
Salud Pública y Asistencia Social	**1.260.9**	**1.248.5**	**174.1**	**1.578.5**	**1.522.7**	**139.7**	**1.619.4**	**1.543.7**	**141.2**	**1.766.0**	**1.691.1**	**141.7**	**1.792.7**	**1.664.7**	**118.5**	**1.905.0**	**1.858.6**	**191.7**
Funcionamiento	1,256.9	1,245.5	99.1	1,519.9	1,498.6	98.6	1,560.7	1,517.9	97.3	1,698.1	1,661.3	97.8	1,724.4	1,649.1	95.6	1,820.8	1,779.5	97.7
Inversión	4.0	3.0	75.0	58.6	24.1	41.1	58.7	25.8	44.0	67.9	29.8	43.9	68.3	15.6	22.8	84.2	79.1	93.9
Trabajo y Previsión Social	**42.2**	**34.4**	**127.7**	**57.3**	**46.0**	**126.8**	**51.0**	**46.2**	**107.4**	**60.4**	**54.6**	**146.9**	**58.0**	**53.2**	**156.2**	**65.5**	**64.4**	**196.0**
Funcionamiento	37.6	32.5	86.4	49.3	42.8	86.8	46.8	45.8	97.9	51.5	50.2	97.5	49.1	48.0	97.8	47.5	46.9	98.7
Inversión	4.6	1.9	41.3	8.0	3.2	40.0	4.2	0.4	9.5	8.9	4.4	49.4	8.9	5.2	58.4	18.0	17.5	97.2
Economía	**134.5**	**124.6**	**177.8**	**123.6**	**106.6**	**164.8**	**237.8**	**223.4**	**193.6**	**188.3**	**175.4**	**192.6**	**163.4**	**126.1**	**175.7**	**181.9**	**176.3**	**188.2**
Funcionamiento	112.9	106.6	94.4	106.6	93.5	87.7	224.8	210.4	93.6	175.3	162.4	92.6	153.2	115.9	75.7	154.6	151.7	98.1
Inversión	21.6	18.0	83.3	17.0	13.1	77.1	13.0	13.0	100.0	13.0	13.0	100.0	10.2	10.2	100.0	27.3	24.6	90.1
Agricultura, Ganadería y Alimentación	**503.9**	**384.5**	**165.2**	**1.736.4**	**881.5**	**142.8**	**993.6**	**809.8**	**169.4**	**1.587.4**	**1.367.0**	**173.4**	**1.397.5**	**1.257.2**	**180.0**	**1.499.4**	**1.467.2**	**195.8**
Funcionamiento	140.8	136.3	96.8	199.9	196.4	98.2	295.5	273.8	92.7	739.1	701.4	94.9	637.4	576.1	90.4	321.3	314.6	97.9
Inversión	363.1	248.2	68.4	1,536.5	685.1	44.6	698.1	536.0	76.8	848.3	665.6	78.5	760.1	681.1	89.6	1,178.1	1,152.6	97.8
Comunicaciones, Infraestructura y Vivienda	**1.931.5**	**1.575.1**	**175.1**	**2.423.9**	**1.589.9**	**150.9**	**2.745.1**	**1.940.5**	**158.9**	**2.528.1**	**1.921.1**	**156.2**	**2.391.6**	**2.150.0**	**180.6**	**2.562.8**	**2.429.3**	**188.2**
Funcionamiento	231.7	221.2	95.5	309.0	274.0	88.7	397.6	364.8	91.8	444.5	361.7	81.4	365.6	332.1	90.8	382.2	356.1	93.2
Inversión	1,699.8	1,353.9	79.7	2,114.9	1,315.9	62.2	2,347.5	1,575.7	67.1	2,083.6	1,559.4	74.8	2,026.0	1,817.9	89.7	2,180.6	2,073.2	95.1
Energía y Minas	**41.8**	**39.5**	**187.7**	**52.4**	**50.0**	**180.2**	**45.1**	**42.6**	**193.9**	**55.1**	**42.2**	**156.1**	**42.8**	**32.5**	**129.5**	**37.9**	**33.8**	**164.9**
Funcionamiento	37.5	35.5	94.7	45.9	44.6	97.2	40.9	38.4	93.9	48.6	37.0	76.1	39.3	30.7	78.1	33.7	30.7	91.1
Inversión	4.3	4.0	93.0	6.5	5.4	83.1	4.2	4.2	100.0	6.5	5.2	80.0	3.5	1.8	51.4	4.2	3.1	73.8
Cultura y Deportes	**134.9**	**122.4**	**179.6**	**169.6**	**136.7**	**157.4**	**164.1**	**152.7**	**183.8**	**200.0**	**155.6**	**152.3**	**170.3**	**165.3**	**194.0**	**214.9**	**209.3**	**194.8**
Funcionamiento	79.5	75.6	95.1	101.0	89.5	88.6	97.5	95.6	98.1	117.4	100.6	85.7	98.8	96.3	97.5	119.5	116.3	97.3
Inversión	55.4	46.8	84.5	68.6	47.2	68.8	66.6	57.1	85.7	82.6	55.0	66.6	71.5	69.0	96.5	95.4	93.0	97.5
Secretarías	**2,120.2**	**1,868.8**	**182.0**	**2,340.0**	**1,935.7**	**173.4**	**2,492.7**	**2,325.9**	**182.8**	**1,702.2**	**1,289.4**	**159.9**	**2,057.6**	**1,543.0**	**159.3**	**2,089.8**	**1,897.9**	**182.6**
Funcionamiento	315.7	300.1	95.1	345.7	319.3	92.4	513.4	452.6	88.2	443.8	393.7	88.7	413.9	361.9	87.4	562.7	519.6	92.3
Inversión	1,804.5	1,568.7	86.9	1,994.3	1,616.4	81.1	1,979.3	1,873.3	94.6	1,258.4	895.7	71.2	1,643.7	1,181.1	71.9	1,527.1	1,378.3	90.3
Medio Ambiente y Recursos Naturales				**37.4**	**25.6**	**108.0**	**34.2**	**29.7**	**120.4**	**36.5**	**31.6**	**121.0**	**32.3**	**27.0**	**124.6**	**40.0**	**38.2**	**189.0**
Funcionamiento				30.2	23.4	77.5	29.5	28.6	96.9	32.4	30.5	94.1	28.9	25.8	89.3	32.9	31.6	96.0
Inversión				7.2	2.2	30.6	4.7	1.1	23.4	4.1	1.1	26.8	3.4	1.2	35.3	7.1	6.6	93.0
Obligaciones del Estado a Cargo del Tesoro	**6.930.5**	**6.343.4**	**178.7**	**6.401.5**	**6.100.7**	**241.6**	**6.849.1**	**6.672.2**	**194.6**	**11.133.5**	**10.072.0**	**181.5**	**11.006.0**	**9.214.3**	**168.8**	**10.386.9**	**10.145.7**	**195.1**
Funcionamiento	4,355.2	4,257.9	97.8	3,972.1	3,927.2	98.9	4,083.7	3,996.2	97.9	5,151.9	4,854.2	94.2	5,205.0	5,068.1	97.4	5,698.3	5,633.0	98.9
Inversión	2,575.3	2,085.5	81.0	2,391.4	2,153.5	90.1	2,765.4	2,676.0	96.8	5,981.6	5,217.8	87.2	5,801.0	4,146.2	71.5	4,688.6	4,512.7	96.2
Deuda				38.0	20.0	52.6												
Servicios de la Deuda Pública	**2,523.6**	**2,523.3**	**100.0**	**3,224.7**	**3,144.9**	**97.5**	**3,451.2**	**3,240.6**	**93.9**	**3,930.3**	**3,472.6**	**88.4**	**4,434.6**	**4,128.5**	**93.1**	**5,589.6**	**5,311.0**	**95.0**
Deuda	2,523.6	2,523.3	100.0	3,224.7	3,144.9	97.5	3,451.2	3,240.6	93.9	3,930.3	3,472.6	88.4	4,434.6	4,128.5	93.1	5,589.6	5,311.0	95.0
Contraloría General de Cuentas	**60.0**	**59.1**	**98.5**	**94.3**	**92.3**	**197.3**	**102.1**	**101.4**	**199.1**	**127.6**	**123.8**	**196.8**	**117.4**	**114.9**	**197.7**	**129.9**	**127.8**	**158.7**
Funcionamiento	60.0	59.1	98.5	74.3	72.3	97.3	82.1	81.4	99.1	117.6	113.8	96.8	107.4	104.9	97.7	128.9	127.2	98.7
Inversión				20.0	20.0	100.0	20.0	20.0	100.0	10.0	10.0	100.0	10.0	10.0	100.0	1.0	0.6	60.0
Desarrollo Social																		
Funcionamiento																		
Inversión																		
Procuraduría General de la Nación	**18.7**	**18.2**	**97.3**	**23.3**	**22.3**	**95.7**	**24.4**	**24.3**	**99.6**	**36.6**	**35.1**	**95.9**	**33.0**	**32.1**	**97.3**	**34.5**	**32.9**	**195.2**
Funcionamiento	18.7	18.2	97.3	23.3	22.3	95.7	24.4	24.3	99.6	36.6	35.1	95.9	33.0	32.1	97.3	33.4	31.8	95.2
Inversión																1.1	1.1	100.0

Entidad	2006			2007			2008			2009			2010			2011		
	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec
Total	**37,704.0**	**36,453.6**	**96.7**	**40,198.2**	**39,548.2**	**98.4**	**43,935.5**	**42,661.5**	**97.1**	**50,031.9**	**45,864.3**	**91.7**	**54,283.2**	**50,436.2**	**92.9**	**59,174.1**	**55,617.2**	**94.0**
Presidencia de la República	**131.8**	**128.6**	**185.7**	**149.8**	**143.3**	**180.4**	**174.7**	**168.3**	**192.8**	**212.6**	**188.3**	**129.8**	**207.9**	**197.2**	**188.8**	**231.4**	**206.3**	**178.8**
Funcionamiento	128.5	125.7	97.8	148.5	142.2	95.8	166.2	160.1	96.3	201.7	184.1	91.3	204.6	194.1	94.9	228.5	203.7	89.1
Inversión	3.3	2.9	87.9	1.3	1.1	84.6	8.5	8.2	96.5	10.9	4.2	38.5	3.3	3.1	93.9	2.9	2.6	89.7
Relaciones Exteriores	**225.3**	**223.1**	**189.5**	**270.2**	**263.9**	**195.4**	**282.7**	**279.3**	**188.6**	**303.5**	**282.4**	**155.2**	**284.8**	**283.4**	**197.3**	**301.6**	**299.0**	**196.5**
Funcionamiento	217.2	215.8	99.4	261.4	255.3	97.7	265.1	263.6	99.4	286.2	272.0	95.0	276.1	274.9	99.6	294.2	291.8	99.2
Inversión	8.1	7.3	90.1	8.8	8.6	97.7	17.6	15.7	89.2	17.3	10.4	60.1	8.7	8.5	97.7	7.4	7.2	97.3
Gobernación	**1,791.2**	**1,675.9**	**173.1**	**1,857.4**	**1,756.4**	**187.3**	**2,369.1**	**2,323.6**	**195.3**	**2,699.8**	**2,476.2**	**158.3**	**2,708.3**	**2,629.6**	**186.7**	**3,159.9**	**2,967.6**	**150.2**
Funcionamiento	1,612.4	1,536.8	95.3	1,748.4	1,655.4	94.7	2,182.4	2,142.2	98.2	2,443.8	2,313.2	94.7	2,564.1	2,501.1	97.5	3,056.4	2,910.7	95.2
Inversión	178.8	139.1	77.8	109.0	101.0	92.7	186.7	181.4	97.2	256.0	163.0	63.7	144.2	128.5	89.1	103.5	56.9	55.0
Defensa Nacional	**1,110.9**	**992.5**	**189.1**	**1,043.1**	**1,043.1**	**200.0**	**1,261.3**	**1,258.7**	**199.8**	**1,309.1**	**1,203.0**	**189.0**	**1,278.3**	**1,278.1**	**200.0**	**1,542.7**	**1,537.1**	**195.9**
Funcionamiento	1,090.0	971.6	89.1	1,027.6	1,027.6	100.0	1,183.8	1,181.2	99.8	1,302.0	1,196.1	91.9	1,272.5	1,272.3	100.0	1,490.8	1,487.2	99.8
Inversión	20.9	20.9	100.0	15.5	15.5	100.0	77.5	77.5	100.0	7.1	6.9	97.2	5.8	5.8	100.0	51.9	49.9	96.1
Finanzas Públicas	**238.5**	**217.9**	**166.4**	**243.3**	**236.9**	**190.0**	**234.5**	**227.7**	**188.9**	**227.9**	**209.1**	**122.2**	**246.2**	**225.8**	**166.1**	**270.9**	**234.4**	**159.6**
Funcionamiento	219.6	204.0	92.9	223.0	218.2	97.8	219.3	213.8	97.5	218.1	206.4	94.6	232.0	215.4	92.8	252.0	220.8	87.6
Inversión	18.9	13.9	73.5	20.3	18.7	92.1	15.2	13.9	91.4	9.8	2.7	27.6	14.2	10.4	73.2	18.9	13.6	72.0
Educación	**4,932.7**	**4,920.8**	**199.4**	**5,552.2**	**5,415.5**	**190.9**	**5,898.5**	**5,792.6**	**167.8**	**8,344.1**	**8,043.7**	**177.1**	**9,349.6**	**9,162.5**	**181.8**	**10,251.1**	**9,959.1**	**118.3**
Funcionamiento	4,780.7	4,769.4	99.8	5,485.0	5,352.8	97.6	5,772.4	5,705.7	98.8	8,136.6	7,877.2	96.8	9,290.2	9,112.8	98.1	10,138.2	9,936.2	98.0
Inversión	152.0	151.4	99.6	67.2	62.7	93.3	126.1	86.9	68.9	207.5	166.5	80.2	59.4	49.7	83.7	112.9	22.9	20.3
Salud Pública y Asistencia Social	**2.304.5**	**2.236.5**	**172.7**	**2.595.7**	**2.547.7**	**189.9**	**2.764.4**	**2.684.5**	**183.2**	**3.341.9**	**3.235.7**	**159.5**	**3.840.1**	**3.586.5**	**177.3**	**4.453.7**	**3.976.9**	**139.1**
Funcionamiento	2,148.3	2,120.9	98.7	2,487.7	2,448.9	98.4	2,667.8	2,601.7	97.5	3,194.3	3,145.7	98.5	3,659.7	3,436.0	93.9	4,218.8	3,865.3	91.6
Inversión	156.2	115.6	74.0	108.0	98.8	91.5	96.6	82.8	85.7	147.6	90.0	61.0	180.4	150.5	83.4	234.9	111.6	47.5
Trabajo y Previsión Social	**69.3**	**62.3**	**168.1**	**112.0**	**108.1**	**193.5**	**266.2**	**261.1**	**187.0**	**504.7**	**494.8**	**191.1**	**631.6**	**554.0**	**185.4**	**591.4**	**576.9**	**180.9**
Funcionamiento	51.7	49.6	95.9	87.3	84.1	96.3	255.7	251.8	98.5	496.1	486.8	98.1	622.5	545.1	87.6	589.6	575.4	97.6
Inversión	17.6	12.7	72.2	24.7	24.0	97.2	10.5	9.3	88.6	8.6	8.0	93.0	9.1	8.9	97.8	1.8	1.5	83.3
Economía	**198.2**	**172.2**	**167.7**	**206.2**	**193.5**	**183.2**	**351.5**	**339.7**	**194.4**	**204.8**	**169.3**	**101.9**	**276.1**	**260.8**	**189.7**	**256.9**	**224.1**	**166.4**
Funcionamiento	182.5	159.6	87.5	194.3	182.9	94.1	239.2	228.8	95.7	190.7	167.3	87.7	259.1	244.6	94.4	219.2	194.9	88.9
Inversión	15.7	12.6	80.3	11.9	10.6	89.1	112.3	110.9	98.8	14.1	2.0	14.2	17.0	16.2	95.3	37.7	29.2	77.5
Agricultura, Ganadería y Alimentación	**1.620.1**	**1.550.4**	**193.2**	**1.430.4**	**1.405.4**	**195.9**	**1.185.3**	**1.149.9**	**193.6**	**664.1**	**543.7**	**161.4**	**977.6**	**806.3**	**167.2**	**819.6**	**786.1**	**189.4**
Funcionamiento	409.9	403.3	98.4	429.9	417.7	97.2	430.2	413.3	96.1	365.9	337.1	92.1	575.0	444.0	77.2	641.2	620.9	96.8
Inversión	1,210.2	1,147.1	94.8	1,000.5	987.7	98.7	755.1	736.6	97.5	298.2	206.6	69.3	402.6	362.3	90.0	178.4	165.2	92.6
Comunicaciones, Infraestructura y Vivienda	**4.125.9**	**3.999.9**	**191.4**	**5.131.6**	**5.038.2**	**197.1**	**4.447.0**	**4.248.2**	**191.3**	**5.292.9**	**4.377.9**	**178.3**	**6.733.1**	**4.981.5**	**167.9**	**8.184.8**	**6.929.7**	**180.8**
Funcionamiento	384.7	362.1	94.1	369.2	365.5	99.0	402.8	385.8	95.8	450.9	437.2	97.0	728.4	703.9	96.6	894.4	873.9	97.7
Inversión	3,741.2	3,637.8	97.2	4,762.4	4,672.7	98.1	4,044.2	3,862.4	95.5	4,842.0	3,940.7	81.4	6,004.7	4,277.6	71.2	7,290.4	6,055.8	83.1
Energía y Minas	**44.4**	**35.9**	**163.8**	**45.9**	**37.1**	**164.2**	**47.9**	**46.6**	**192.3**	**49.7**	**44.3**	**124.7**	**118.6**	**113.4**	**187.7**	**87.1**	**70.8**	**152.1**
Funcionamiento	39.0	31.4	80.5	41.0	33.0	80.5	42.3	41.3	97.6	46.9	43.4	92.5	89.5	87.1	97.3	57.4	53.1	92.5
Inversión	5.4	4.5	83.3	4.9	4.1	83.7	5.6	5.3	94.6	2.8	0.9	32.1	29.1	26.3	90.4	29.7	17.7	59.6
Cultura y Deportes	**258.1**	**251.7**	**195.1**	**285.1**	**277.7**	**194.6**	**285.1**	**269.9**	**188.0**	**362.0**	**291.0**	**157.5**	**407.4**	**317.3**	**155.1**	**354.8**	**313.2**	**162.6**
Funcionamiento	146.0	142.1	97.3	154.6	152.7	98.8	169.5	165.2	97.5	206.6	186.7	90.4	207.0	201.3	97.2	255.1	248.1	97.3
Inversión	112.1	109.6	97.8	130.5	125.0	95.8	115.6	104.7	90.6	155.4	104.3	67.1	200.4	116.0	57.9	99.7	65.1	65.3
Secretarías	**2,484.5**	**2,186.0**	**177.2**	**2,134.7**	**2,055.3**	**192.5**	**2,552.5**	**2,345.9**	**184.2**	**3,119.0**	**2,526.8**	**167.5**	**3,127.3**	**2,683.2**	**176.5**	**2,437.0**	**1,994.2**	**158.8**
Funcionamiento	750.8	676.5	90.1	742.5	713.5	96.1	1,021.0	951.1	93.2	1,198.4	1,144.3	95.5	1,111.0	1,075.6	96.8	1,415.2	1,335.2	94.3
Inversión	1,733.7	1,509.5	87.1	1,392.2	1,341.8	96.4	1,531.5	1,394.8	91.1	1,920.6	1,382.5	72.0	2,016.3	1,607.6	79.7	1,021.8	659.0	64.5
Medio Ambiente y Recursos Naturales	**44.6**	**43.2**	**188.9**	**45.6**	**45.0**	**193.1**	**51.7**	**50.5**	**194.1**	**77.6**	**73.5**	**181.8**	**88.8**	**84.5**	**178.0**	**152.7**	**134.5**	**172.8**
Funcionamiento	36.1	35.5	98.3	40.7	40.4	99.3	46.3	45.3	97.8	71.7	68.4	95.4	80.7	77.9	96.5	106.3	96.4	90.7
Inversión	8.5	7.7	90.6	4.9	4.6	93.9	5.4	5.2	96.3	5.9	5.1	86.4	8.1	6.6	81.5	46.4	38.1	82.1
Obligaciones del Estado a Cargo del Tesoro	**11.988.0**	**11.649.7**	**194.2**	**12.775.1**	**12.684.8**	**198.4**	**15.295.1**	**14.840.6**	**193.7**	**16.688.5**	**15.128.5**	**180.4**	**16.743.6**	**16.230.0**	**193.3**	**18.195.3**	**17.769.4**	**194.8**
Funcionamiento	6,597.6	6,463.5	98.0	7,632.8	7,601.1	99.6	8,413.3	8,316.4	98.8	9,133.6	8,674.0	95.0	9,393.0	9,280.4	98.8	10,418.2	10,330.1	99.2
Inversión	5,390.4	5,186.2	96.2	5,142.3	5,083.7	98.9	6,881.8	6,524.2	94.8	7,554.9	6,454.5	85.4	7,350.6	6,949.6	94.5	7,777.1	7,439.3	95.7
Deuda																		
Servicios de la Deuda Pública	**5,939.5**	**5,914.7**	**99.6**	**6,080.2**	**6,057.5**	**99.6**	**6,424.8**	**6,332.0**	**98.6**	**6,577.0**	**6,529.6**	**99.3**	**7,212.0**	**6,990.4**	**96.9**	**7,825.3**	**7,581.9**	**96.9**
Deuda	5,939.5	5,914.7	99.6	6,080.2	6,057.5	99.6	6,424.8	6,332.0	98.6	6,577.0	6,529.6	99.3	7,212.0	6,990.4	96.9	7,825.3	7,581.9	96.9
Contraloría General de Cuentas	**161.6**	**157.3**	**195.3**	**199.0**	**198.3**	**199.6**												
Funcionamiento	141.3	137.4	97.2	159.7	159.0	99.6												
Inversión	20.3	19.9	98.0	39.3	39.3	100.0												
Desarrollo Social																		
Funcionamiento																		
Inversión																		
Procuraduría General de la Nación	**35.0**	**34.8**	**187.2**	**40.7**	**40.3**	**199.0**	**43.1**	**42.5**	**192.1**	**52.8**	**46.6**	**113.7**	**52.2**	**51.4**	**189.5**	**57.8**	**56.2**	**189.7**
Funcionamiento	34.2	34.1	99.7	39.0	38.6	99.0	41.6	41.1	98.8	52.4	46.5	88.7	51.1	50.4	98.6	56.5	55.0	97.3
Inversión	0.8	0.7	87.5	1.7	1.7	100.0	1.5	1.4	93.3	0.4	0.1	25.0	1.1	1.0	90.9	1.3	1.2	92.3

Entidad	2012			2013			2014			2015			2016			2017*		
	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec
Total	**60,047.4**	**57,722.0**	**96.1**	**66,985.2**	**60,533.9**	**90.4**	**68,695.3**	**63,162.6**	**91.9**	**70,715.4**	**62,500.3**	**88.4%**	**71,347.0**	**65,696.0**	**92.1%**	**77,622.6**	**71,217.6**	**91.7%**
Presidencia de la República	**199.4**	**194.8**	**97.7**	**217.1**	**206.3**	**95.0**	**225.2**	**217.9**	**96.8**	**224.4**	**201.9**	**90.0%**	**224.4**	**198.9**	**88.6%**	**220.4**	**213.7**	**97.0%**
Funcionamiento	195.9	191.6	97.8	211.0	200.7	95.1	220.2	213.4	96.9	220.7	200.7	91.0%	219.4	194.5	88.7%	217.9	211.3	97.0%
Inversión	3.4	3.2	95.3	6.1	5.6	91.8	5.0	4.5	90.0	3.7	1.2	31.2%	5.0	4.5	88.4%	2.5	2.3	94.1%
Relaciones Exteriores	**311.4**	**308.2**	**99.0**	**393.1**	**345.2**	**87.8**	**370.4**	**364.4**	**98.4**	**402.4**	**368.5**	**91.6%**	**449.2**	**418.1**	**93.1%**	**423.7**	**410.7**	**96.9%**
Funcionamiento	305.6	304.7	99.7	381.3	338.1	88.7	359.0	358.2	99.8	397.1	365.6	92.1%	414.2	383.8	92.7%	411.5	400.9	97.4%
Inversión	5.7	3.5	61.5	11.8	7.1	60.2	11.4	6.2	54.4	5.3	2.9	56.1%	35.0	34.4	98.0%	12.2	9.8	80.3%
Gobernación	**3,398.0**	**3,081.5**	**90.7**	**4,292.3**	**3,640.0**	**84.8**	**4,392.0**	**4,067.9**	**92.6**	**4,573.5**	**3,912.8**	**85.6%**	**4,680.4**	**4,160.6**	**88.9%**	**5,049.9**	**4,463.8**	**88.4%**
Funcionamiento	3,315.6	3,028.7	91.3	3,655.8	3,497.9	95.7	3,874.4	3,827.5	98.8	4,336.0	3,895.2	89.8%	4,418.5	4,101.6	92.8%	4,548.5	4,341.6	95.5%
Inversión	82.5	52.8	64.1	636.5	142.1	22.3	517.6	240.4	46.4	237.5	17.6	7.4%	261.9	59.0	22.5%	501.4	122.2	24.4%
Defensa Nacional	**199.4**	**194.8**	**97.7**	**2,049.5**	**1,962.3**	**95.7**	**2,004.0**	**1,899.6**	**94.8**	**2,103.7**	**1,932.5**	**91.9%**	**2,274.7**	**2,211.3**	**97.2%**	**2,081.6**	**2,021.0**	**97.1%**
Funcionamiento	1,683.3	1,681.8	99.9	1,941.4	1,858.1	95.7	1,927.6	1,834.3	95.2	2,023.7	1,864.8	92.2%	2,191.1	2,131.0	97.3%	1,916.0	1,859.7	97.1%
Inversión	76.0	75.8	99.8	108.1	104.2	96.4	76.4	65.3	85.5	80.0	67.7	84.6%	83.6	80.3	96.0%	165.7	161.3	97.3%
Finanzas Públicas	**301.5**	**292.9**	**97.2**	**318.1**	**290.6**	**91.4**	**289.2**	**278.6**	**96.3**	**293.3**	**263.4**	**89.8%**	**324.1**	**261.6**	**80.7%**	**302.5**	**273.9**	**90.6%**
Funcionamiento	269.4	267.2	99.2	298.5	277.7	93.0	276.6	271.4	98.1	289.1	260.9	90.3%	314.8	259.1	82.3%	274.4	256.3	93.4%
Inversión	32.0	25.7	80.3	19.6	12.9	65.8	12.6	7.2	57.1	4.2	2.5	60.0%	9.2	2.5	27.5%	28.1	17.6	62.8%
Educación	**9,913.5**	**9,593.3**	**96.8**	**10,643.8**	**10,217.0**	**96.0**	**11,741.5**	**11,302.1**	**96.3**	**12,295.6**	**12,084.4**	**98.3%**	**12,892.3**	**12,148.7**	**94.2%**	**13,937.2**	**12,818.9**	**92.0%**
Funcionamiento	9,807.1	9,537.9	97.3	10,502.8	10,169.0	96.8	11,644.1	11,234.1	96.5	12,257.0	12,074.9	98.5%	12,875.1	12,146.1	94.3%	13,777.0	12,791.1	92.8%
Inversión	106.4	55.3	52.0	141.0	48.0	34.0	97.4	68.0	69.8	38.6	9.5	24.7%	17.3	2.6	15.3%	160.2	27.8	17.4%
Salud Pública y Asistencia Social	**4.412.3**	**4.227.5**	**95.8**	**5.207.7**	**4.935.5**	**94.8**	**5.774.3**	**5.065.6**	**87.7**	**6.562.2**	**5.511.7**	**84.0%**	**6.388.8**	**5.930.8**	**92.8%**	**6.897.1**	**5.940.2**	**86.1%**
Funcionamiento	4,314.2	4,158.2	96.4	4,836.3	4,723.0	97.7	5,428.5	4,806.4	88.5	6,297.6	5,423.4	86.1%	6,233.2	5,856.9	94.0%	6,512.0	5,792.2	88.9%
Inversión	98.2	69.3	70.5	371.4	212.5	57.2	345.8	259.2	75.0	264.6	88.3	33.4%	155.6	73.9	47.5%	385.1	148.0	38.4%
Trabajo y Previsión Social	**568.1**	**558.7**	**98.3**	**582.5**	**578.3**	**99.3**	**612.9**	**609.9**	**99.5**	**631.9**	**606.5**	**96.0%**	**643.9**	**610.8**	**94.9%**	**665.9**	**608.7**	**91.4%**
Funcionamiento	557.1	547.9	98.4	578.3	575.0	99.4	611.2	608.6	99.6	628.8	605.7	96.3%	635.2	606.2	95.4%	655.6	607.9	92.7%
Inversión	11.0	10.8	98.0	4.2	3.3	78.6	1.7	1.3	76.5	3.1	0.8	24.5%	8.7	4.6	52.2%	10.3	0.7	7.1%
Economía	**242.2**	**232.7**	**96.1**	**326.1**	**278.2**	**85.3**	**324.8**	**295.8**	**91.1**	**297.3**	**239.6**	**80.6%**	**320.6**	**261.4**	**81.5%**	**598.5**	**546.4**	**91.3%**
Funcionamiento	224.6	218.7	97.4	277.0	242.5	87.5	283.0	261.2	92.3	278.9	227.9	81.7%	282.2	248.7	88.1%	549.7	507.9	92.4%
Inversión	17.7	14.1	79.6	49.1	35.7	72.7	41.8	34.6	82.8	18.4	11.7	63.5%	38.4	12.7	33.2%	48.9	38.5	78.7%
Agricultura, Ganadería y Alimentación	**1.503.3**	**1.415.9**	**94.2**	**1.757.5**	**1.227.8**	**69.9**	**1.915.7**	**1.726.1**	**90.1**	**1.413.4**	**870.0**	**61.6%**	**1.251.9**	**1.036.1**	**82.8%**	**1.594.8**	**1.478.5**	**92.7%**
Funcionamiento	1,193.4	1,134.0	95.0	1,519.9	1,101.5	72.5	1,729.1	1,601.7	92.6	1,253.2	814.7	65.0%	1,050.4	936.6	89.2%	1,348.6	1,266.4	93.9%
Inversión	309.9	281.9	91.0	237.6	126.3	53.2	186.6	124.4	66.7	160.2	55.3	34.5%	201.5	99.5	49.4%	246.2	212.1	86.2%
Comunicaciones, Infraestructura y Vivienda	**5.724.9**	**5.241.9**	**91.6**	**6.164.4**	**5.357.1**	**86.9**	**6.273.7**	**5.234.9**	**83.4**	**5.890.0**	**3.580.2**	**60.8%**	**3.868.5**	**2.199.5**	**56.9%**	**4.058.1**	**2.885.5**	**71.1%**
Funcionamiento	1,803.4	1,585.6	87.9	2,210.3	1,899.4	85.9	1,999.8	1,581.5	79.1	2,145.4	1,561.4	72.8%	1,608.8	1,164.3	72.4%	1,755.9	1,199.8	68.3%
Inversión	3,921.6	3,656.3	93.2	3,954.1	3,457.7	87.4	4,273.9	3,653.4	85.5	3,744.6	2,018.8	53.9%	2,259.7	1,035.3	45.8%	2,302.3	1,685.7	73.2%
Energía y Minas	**200.8**	**200.1**	**99.7**	**117.3**	**106.8**	**91.0**	**99.5**	**92.5**	**93.0**	**81.4**	**70.8**	**87.0%**	**71.7**	**68.0**	**94.8%**	**72.3**	**67.9**	**94.0%**
Funcionamiento	144.3	143.7	99.6	74.3	71.6	96.4	67.6	66.5	98.4	78.6	69.3	88.2%	68.9	66.8	96.9%	68.2	65.9	96.7%
Inversión	56.5	56.4	99.8	43.0	35.2	81.9	31.9	26.0	81.5	2.8	1.5	52.2%	2.8	1.2	41.7%	4.1	2.0	48.0%
Cultura y Deportes	**373.0**	**299.2**	**80.2**	**426.0**	**301.3**	**70.7**	**414.0**	**359.8**	**86.9**	**421.2**	**297.7**	**70.7%**	**449.2**	**297.8**	**66.3%**	**564.6**	**371.0**	**65.7%**
Funcionamiento	359.5	295.9	82.3	398.7	295.4	74.1	369.6	338.9	91.7	374.8	282.1	75.2%	422.1	281.8	66.8%	468.2	332.8	71.1%
Inversión	13.5	3.3	24.5	27.3	5.9	21.6	44.4	20.9	47.1	46.4	15.6	33.6%	27.2	16.0	59.0%	96.3	38.3	39.7%
Secretarías	**1,759.6**	**1,456.0**	**82.7**	**1,969.1**	**1,359.6**	**69.0**	**1,414.2**	**1,315.7**	**93.0**	**1,338.9**	**1,113.5**	**83.2%**	**1,161.9**	**1,029.7**	**88.6%**	**1,250.5**	**1,087.6**	**87.0%**
Funcionamiento	1,331.9	1,207.3	90.6	1,651.5	1,272.2	77.0	1,350.0	1,274.0	94.4	1,310.0	1,097.6	83.8%	1,138.3	1,020.0	89.6%	1,165.3	1,048.3	90.0%
Inversión	427.7	248.7	58.1	317.6	87.4	27.5	64.2	41.7	65.0	28.9	15.9	55.0%	23.6	9.7	41.1%	85.1	39.3	46.1%
Medio Ambiente y Recursos Naturales	**111.8**	**102.8**	**92.0**	**177.1**	**119.0**	**67.2**	**173.8**	**116.0**	**66.7**	**168.2**	**144.2**	**85.7%**	**142.0**	**122.0**	**85.9%**	**125.6**	**110.1**	**87.7%**
Funcionamiento	82.6	76.9	93.1	100.3	93.5	93.2	114.4	105.8	92.5	123.1	104.2	84.6%	103.6	90.5	87.4%	116.7	107.3	91.9%
Inversión	29.2	25.9	88.8	76.8	25.5	33.2	59.4	10.2	17.2	45.1	40.0	88.7%	38.4	31.5	82.1%	8.9	2.9	32.0%
Obligaciones del Estado a Cargo del Tesoro	**19.510.6**	**19.175.8**	**98.3**	**21.757.7**	**19.718.3**	**90.6**	**21.829.7**	**19.639.9**	**90.0**	**22.732.5**	**20.304.6**	**89.3%**	**24.694.5**	**23.488.3**	**95.1%**	**26.569.3**	**25.344.4**	**95.4%**
Funcionamiento	10,807.4	10,751.9	99.5	12,267.4	11,323.7	92.3	12,448.2	11,009.4	88.4	12,807.8	12,067.7	94.2%	14,647.7	14,026.8	95.8%	16,334.5	15,770.2	96.5%
Inversión	8,703.2	8,424.0	96.8	9,490.3	8,394.6	88.5	9,381.5	8,630.5	92.0	9,924.7	8,236.9	83.0%	10,046.8	9,461.5	94.2%	10,234.9	9,574.2	93.5%
Deuda																		
Servicios de la Deuda Pública	**8,461.3**	**8,424.7**	**99.6**	**8,934.1**	**8,833.9**	**98.9**	**8,934.1**	**8,927.2**	**99.9**	**10,260.6**	**10,225.9**	**99.7%**	**10,419.7**	**10,339.9**	**99.2%**	**12,185.7**	**11,945.9**	**98.0%**
Deuda	8,461.3	8,424.7	99.6	8,934.1	8,833.9	98.9	8,934.1	8,927.2	99.9	10,260.6	10,225.9	99.7%	10,419.7	10,339.9	99.2%	12,185.7	11,945.9	98.0%
Contraloría General de Cuentas																		
Funcionamiento																		
Inversión																		
Desarrollo Social	**1,235.4**	**1,100.4**	**89.1**	**1,586.8**	**994.2**	**62.7**	**1,838.8**	**1,586.1**	**86.3**	**960.1**	**710.6**	**74.0%**	**1,011.5**	**844.4**	**83.5%**	**923.0**	**537.7**	**58.3%**
Funcionamiento	1,229.0	1,097.2	89.3	1,553.5	985.5	63.4	1,545.8	1,433.4	92.7	858.1	662.7	77.2%	918.9	771.6	84.0%	682.2	493.0	72.3%
Inversión	6.4	3.2	49.7	33.3	8.7	26.1	293.0	152.7	52.1	102.0	47.9	47.0%	92.6	72.8	78.6%	240.8	44.6	18.5%
Procuraduría General de la Nación	**61.0**	**57.8**	**94.8**	**65.0**	**62.5**	**96.2**	**67.5**	**62.7**	**92.9**	**65.0**	**61.7**	**94.9%**	**77.5**	**68.1**	**87.9%**	**101.9**	**91.8**	**90.1%**
Funcionamiento	58.6	56.0	95.7	63.2	61.6	97.5	66.5	61.7	92.8	64.9	61.6	94.9%	71.0	64.4	90.8%	92.5	85.8	92.8%
Inversión	2.4	1.8	73.4	1.8	0.9	50.0	1.0	1.0	100.0	0.1	0.1	65.0%	6.6	3.7	56.5%	9.5	6.0	63.4%

*Cifras preliminares.

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