



**MinJusticia**  
Ministerio de Justicia  
y del Derecho

## Ejecución Presupuestal a Agosto 31 de 2014

### SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	2.010.451.856.511,00	1.278.263.465.480,21	63,58%	1.079.415.884.364,02	53,69%	1.065.791.932.678,15	53,01%
Gastos de Personal	840.999.988.008,00	471.534.505.999,07	56,07%	460.177.234.372,91	54,72%	459.724.261.582,41	54,66%
Gastos Generales	245.230.383.848,00	157.162.881.713,00	64,09%	112.534.997.293,56	45,89%	104.740.562.008,72	42,71%
Transferencias	924.221.484.655,00	649.566.077.768,14	70,28%	506.703.652.697,55	54,82%	501.327.109.087,02	54,24%
Inversión	625.370.681.483,00	479.062.299.923,30	76,60%	211.499.192.224,58	33,82%	211.351.468.966,43	33,80%
<b>Total</b>	<b>2.635.822.537.994,00</b>	<b>1.757.325.765.403,51</b>	<b>66,67%</b>	<b>1.290.915.076.588,60</b>	<b>48,98%</b>	<b>1.277.143.401.644,58</b>	<b>48,45%</b>



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Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	79.706.818.193,00	50.883.949.214,53	63,84%	47.636.239.583,56	59,76%	47.480.496.420,56	59,57%
Gastos de Personal	33.593.943.537,00	15.521.736.229,40	46,20%	15.061.258.021,75	44,83%	15.059.015.642,75	44,83%
Gastos Generales	9.278.347.767,00	6.180.856.365,74	66,62%	4.215.000.043,92	45,43%	4.215.000.043,92	45,43%
Transferencias	36.834.526.889,00	29.181.356.619,39	79,22%	28.359.981.517,89	76,99%	28.206.480.733,89	76,58%
Inversión	29.120.971.780,00	13.188.354.770,73	45,29%	7.189.302.311,12	24,69%	7.087.309.502,12	24,34%
<b>Total</b>	<b>108.827.789.973,00</b>	<b>64.072.303.985,26</b>	<b>58,87%</b>	<b>54.825.541.894,68</b>	<b>50,38%</b>	<b>54.567.805.922,68</b>	<b>50,14%</b>

Ejecución Presupuestal a Agosto 31 de 2014

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	352.945.941.521,00	195.567.627.148,99	55,41%	165.285.818.814,92	46,83%	165.091.223.339,36	46,78%
Gastos de Personal	122.772.650.307,00	51.298.481.223,67	41,78%	51.181.522.133,66	41,69%	51.181.522.133,66	41,69%
Gastos Generales	28.272.373.492,00	24.866.719.714,05	87,95%	17.679.750.804,08	62,53%	17.485.155.328,52	61,85%
Transferencias	201.900.917.722,00	119.402.426.211,27	59,14%	96.424.545.877,18	47,76%	96.424.545.877,18	47,76%
Inversión	374.801.122.919,00	332.245.752.895,57	88,65%	195.520.005.040,41	52,17%	195.474.274.591,26	52,15%
<b>Total</b>	<b>727.747.064.440,00</b>	<b>527.813.380.044,56</b>	<b>72,53%</b>	<b>360.805.823.855,33</b>	<b>49,58%</b>	<b>360.565.497.930,62</b>	<b>49,55%</b>



Ejecución Presupuestal a Agosto 31 de 2014

Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	935.995.115.725,00	554.426.436.708,16	59,23%	517.130.961.677,53	55,25%	504.513.829.118,22	53,90%
Gastos de Personal	630.278.990.162,00	373.403.250.390,00	59,24%	368.398.180.698,50	58,45%	368.034.801.773,00	58,39%
Gastos Generales	143.606.520.287,00	97.093.390.337,15	67,61%	78.838.839.885,84	54,90%	71.354.289.540,56	49,69%
Transferencias	162.109.605.276,00	83.929.795.981,01	51,77%	69.893.941.093,19	43,12%	65.124.737.804,66	40,17%
Inversión	3.000.000.000,00	1.241.353.691,00	41,38%	541.420.586,00	18,05%	541.420.586,00	18,05%
<b>Total</b>	<b>938.995.115.725,00</b>	<b>555.667.790.399,16</b>	<b>59,18%</b>	<b>517.672.382.263,53</b>	<b>55,13%</b>	<b>505.055.249.704,22</b>	<b>53,79%</b>



## Ejecución Presupuestal a Agosto 31 de 2014

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
<b>Funcionamiento</b>	<b>170.683.303.886,00</b>	<b>140.767.694.730,50</b>	<b>82,47%</b>	<b>137.431.113.929,50</b>	<b>80,52%</b>	<b>137.337.666.443,50</b>	<b>80,46%</b>
Gastos de Personal	5.911.414.134,00	3.437.282.210,00	58,15%	2.987.282.210,00	50,53%	2.899.930.724,00	49,06%
Gastos Generales	1.138.488.074,00	485.602.753,03	42,65%	466.039.841,03	40,93%	466.039.841,03	40,93%
Transferencias	163.633.401.678,00	136.844.809.767,47	83,63%	133.977.791.878,47	81,88%	133.971.695.878,47	81,87%
<b>Inversión</b>	<b>4.834.586.784,00</b>	<b>0,00</b>	<b>0,00%</b>	<b>0,00</b>	<b>0,00%</b>	<b>0,00</b>	<b>0,00%</b>
<b>Total</b>	<b>175.517.890.670,00</b>	<b>140.767.694.730,50</b>	<b>80,20%</b>	<b>137.431.113.929,50</b>	<b>78,30%</b>	<b>137.337.666.443,50</b>	<b>78,25%</b>



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## Ejecución Presupuestal a Agosto 31 de 2014

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
<b>Funcionamiento</b>	<b>37.692.760.461,00</b>	<b>22.962.423.899,31</b>	<b>60,92%</b>	<b>15.955.701.631,31</b>	<b>42,33%</b>	<b>15.845.293.563,31</b>	<b>42,04%</b>
Gastos de Personal	28.449.829.216,00	16.362.741.242,00	57,51%	12.000.616.954,00	42,18%	12.000.616.954,00	42,18%
Gastos Generales	8.986.931.245,00	6.541.264.824,31	72,79%	3.896.666.844,31	43,36%	3.786.258.776,31	42,13%
Transferencias	256.000.000,00	58.417.833,00	22,82%	58.417.833,00	22,82%	58.417.833,00	22,82%
<b>Inversión</b>	<b>3.614.000.000,00</b>	<b>2.428.239.695,00</b>	<b>67,19%</b>	<b>314.963.345,00</b>	<b>8,72%</b>	<b>314.963.345,00</b>	<b>8,72%</b>
<b>Total</b>	<b>41.306.760.461,00</b>	<b>25.390.663.594,31</b>	<b>61,47%</b>	<b>16.270.664.976,31</b>	<b>39,39%</b>	<b>16.160.256.908,31</b>	<b>39,12%</b>



**SPC**  
Unidad de Servicios  
Penitenciarios y Carcelarios

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## Ejecución Presupuestal a Agosto 31 de 2014

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	433.427.916.725,00	313.655.333.778,72	72,37%	195.976.048.727,20	45,22%	195.523.423.793,20	45,11%
Gastos de Personal	19.993.160.652,00	11.511.014.704,00	57,57%	10.548.374.355,00	52,76%	10.548.374.355,00	52,76%
Gastos Generales	53.947.722.983,00	21.995.047.718,72	40,77%	7.438.699.874,38	13,79%	7.433.818.478,38	13,78%
Transferencias	359.487.033.090,00	280.149.271.356,00	77,93%	177.988.974.497,82	49,51%	177.541.230.959,82	49,39%
Inversión	210.000.000.000,00	129.958.598.871,00	61,89%	7.933.500.942,05	3,78%	7.933.500.942,05	3,78%
<b>Total</b>	<b>643.427.916.725,00</b>	<b>443.613.932.649,72</b>	<b>68,95%</b>	<b>203.909.549.669,25</b>	<b>31,69%</b>	<b>203.456.924.735,25</b>	<b>31,62%</b>