



Ejecución Presupuestal a abril 30 de 2015

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.875.662.686.964,00	716.806.106.447,25	38,22%	466.303.565.316,50	24,86%	449.632.441.782,53	23,97%
Gastos de Personal	859.844.207.845,00	224.089.570.464,35	26,06%	212.049.647.459,46	24,66%	211.210.598.543,46	24,56%
Gastos Generales	210.976.340.165,00	115.082.071.472,94	54,55%	59.400.589.488,54	28,16%	46.894.595.346,80	22,23%
Transferencias	804.842.138.954,00	377.634.464.509,96	46,92%	194.853.328.368,50	24,21%	191.527.247.892,27	23,80%
Inversión	756.275.141.732,00	169.773.790.852,39	22,45%	35.276.198.804,88	4,66%	34.064.854.915,00	4,50%
<b>Total</b>	<b>2.631.937.828.696,00</b>	<b>886.579.897.299,64</b>	<b>33,69%</b>	<b>501.579.764.121,38</b>	<b>19,06%</b>	<b>483.697.296.697,53</b>	<b>18,38%</b>



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Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	74.533.256.382,00	24.128.090.259,30	32,37%	11.612.443.175,67	15,58%	11.561.278.314,67	15,51%
Gastos de Personal	35.889.240.622,00	9.297.737.212,92	25,91%	7.027.181.297,20	19,58%	7.021.002.297,20	19,56%
Gastos Generales	10.105.231.770,00	4.572.097.059,38	45,24%	1.593.022.474,47	15,76%	1.548.036.613,47	15,32%
Transferencias	28.538.783.990,00	10.258.255.987,00	35,94%	2.992.239.404,00	10,48%	2.992.239.404,00	10,48%
Inversión	12.733.659.122,00	7.579.395.893,03	59,52%	1.853.029.189,00	14,55%	749.172.107,00	5,88%
<b>Total</b>	<b>87.266.915.504,00</b>	<b>31.707.486.152,33</b>	<b>36,33%</b>	<b>13.465.472.365</b>	<b>15,43%</b>	<b>12.310.450.421,67</b>	<b>14,11%</b>

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	343.131.811.648,00	149.008.244.308,17	43,43%	126.217.901.877,05	36,78%	125.848.490.793,95	36,68%
Gastos de Personal	126.817.157.858,00	27.205.205.799,43	21,45%	26.934.524.711,43	21,24%	26.934.524.711,43	21,24%
Gastos Generales	27.170.770.500,00	23.705.003.356,47	87,24%	5.675.009.603,69	20,89%	5.336.430.246,55	19,64%
Transferencias	189.143.883.290,00	98.098.035.152,27	51,86%	93.608.367.561,93	49,49%	93.577.535.835,97	49,47%
Inversión	458.915.141.732,00	62.932.261.975,07	13,71%	32.769.808.362,21	7,14%	32.662.321.554,33	7,12%
<b>Total</b>	<b>802.046.953.380,00</b>	<b>211.940.506.283,24</b>	<b>26,42%</b>	<b>158.987.710.239,26</b>	<b>19,82%</b>	<b>158.510.812.348,28</b>	<b>19,76%</b>



Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	914.348.277.109,00	272.052.856.785,39	29,75%	236.496.436.659,33	25,87%	220.353.226.389,46	24,10%
Gastos de Personal	647.312.993.656,00	171.636.439.228,00	26,52%	167.248.538.137,83	25,84%	166.523.005.541,83	25,73%
Gastos Generales	128.662.147.793,00	63.924.718.344,70	49,68%	48.026.787.162,31	37,33%	35.904.358.238,71	27,91%
Transferencias	138.373.135.660,00	36.491.699.212,69	26,37%	21.221.111.359,19	15,34%	17.925.862.608,92	12,95%
Inversión	3.000.000.000,00	239.872.647,00	8,00%	0,00	0,00%	0,00	0,00%
<b>Total</b>	<b>917.348.277.109,00</b>	<b>272.292.729.432,39</b>	<b>29,68%</b>	<b>236.496.436.659,33</b>	<b>25,78%</b>	<b>220.353.226.389,46</b>	<b>24,02%</b>



Agencia Nacional de  
Defensa Jurídica del  
Estado



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Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
<b>Funcionamiento</b>	<b>39.988.573.164,00</b>	<b>16.584.086.625,02</b>	<b>41,47%</b>	<b>7.683.265.721,30</b>	<b>19,21%</b>	<b>7.575.928.401,30</b>	<b>18,95%</b>
Gastos de Personal	28.340.007.185,00	10.437.575.694,00	36,83%	5.850.750.983,00	20,64%	5.743.413.663,00	20,27%
Gastos Generales	6.940.385.264,00	6.130.403.760,02	88,33%	1.816.407.567,30	26,17%	1.816.407.567,30	26,17%
Transferencias	4.708.180.715,00	16.107.171,00	0,34%	16.107.171,00	0,34%	16.107.171,00	0,34%
<b>Inversión</b>	<b>6.107.000.000,00</b>	<b>1.013.077.939,00</b>	<b>16,59%</b>	<b>187.441.264,00</b>	<b>3,07%</b>	<b>187.441.264,00</b>	<b>3,07%</b>
<b>Total</b>	<b>46.095.573.164,00</b>	<b>17.597.164.564,02</b>	<b>38,18%</b>	<b>7.870.706.985,30</b>	<b>17,07%</b>	<b>7.763.369.665,30</b>	<b>16,84%</b>

## Ejecución Presupuestal a abril 30 de 2015



**USPEC**  
Unidad de Servicios  
Penitenciarios y Carcelarios



Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
<b>Funcionamiento</b>	<b>503.660.768.661,00</b>	<b>255.032.828.469,37</b>	<b>50,64%</b>	<b>84.293.517.883,15</b>	<b>16,74%</b>	<b>84.293.517.883,15</b>	<b>16,74%</b>
Gastos de Personal	21.484.808.524,00	5.512.612.530,00	25,66%	4.988.652.330,00	23,22%	4.988.652.330,00	23,22%
Gastos Generales	38.097.804.838,00	16.749.848.952,37	43,97%	2.289.362.680,77	6,01%	2.289.362.680,77	6,01%
Transferencias	444.078.155.299,00	232.770.366.987,00	52,42%	77.015.502.872,38	17,34%	77.015.502.872,38	17,34%
<b>Inversión</b>	<b>275.519.340.878,00</b>	<b>98.009.182.398,29</b>	<b>35,57%</b>	<b>465.919.989,67</b>	<b>0,17%</b>	<b>465.919.989,67</b>	<b>0,17%</b>
<b>Total</b>	<b>779.180.109.539,00</b>	<b>353.042.010.867,66</b>	<b>45,31%</b>	<b>84.759.437.872,82</b>	<b>10,88%</b>	<b>84.759.437.872,82</b>	<b>10,88%</b>