



Ejecución Presupuestal a Agosto 31 de 2015

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.875.662.686.964,00	1.107.473.954.051,84	59,04%	988.473.476.973,90	52,70%	964.395.115.534,85	51,42%
Gastos de Personal	857.677.600.039,00	498.585.381.340,45	58,13%	491.708.515.551,15	57,33%	486.348.309.421,28	56,71%
Gastos Generales	215.142.947.971,00	161.417.267.173,84	75,03%	121.863.378.062,90	56,64%	112.796.521.735,52	52,43%
Transferencias	713.045.003.804,00	395.263.757.197,43	55,43%	334.309.127.051,79	46,88%	329.328.153.646,37	46,19%
	89797135150	52207548340	0,581394365	40592456308	0,452046229	35922130732	0,40003649
Inversión	758.695.649.740,00	590.862.954.121,78	77,88%	273.473.624.497,76	36,05%	272.615.267.325,38	35,93%
Total	2.634.358.336.704,00	1.698.336.908.173,62	64,47%	1.261.947.101.471,66	47,90%	1.237.010.382.860,23	46,96%



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Funcionamiento	74.533.256.382,00	38.572.288.647,09	51,75%	31.848.314.076,40	42,73%	31.746.206.933,40	42,59%
Gastos de Personal	35.889.240.622,00	17.872.922.354,92	49,80%	17.229.598.861,20	48,01%	17.127.491.718,20	47,72%
Gastos Generales	10.105.231.770,00	6.862.654.012,36	67,91%	4.762.086.597,48	47,12%	4.762.086.597,48	47,12%
Transferencias	28.538.783.990,00	13.836.712.279,81	48,48%	9.856.628.617,72	34,54%	9.856.628.617,72	34,54%
Inversión	12.903.659.122,00	11.264.450.324,03	87,30%	5.949.790.197,92	46,11%	5.949.790.197,92	46,11%
Total	87.436.915.504,00	49.836.738.971,12	57,00%	37.798.104.274,32	43,23%	37.695.997.131,32	43,11%

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	343.131.811.648,00	211.984.413.508,80	61,78%	194.571.339.224,39	56,70%	192.388.491.012,45	56,07%
Gastos de Personal	124.650.550.052,00	64.018.543.260,33	51,36%	63.798.061.950,33	51,18%	61.698.340.535,33	49,50%
Gastos Generales	29.337.378.306,00	27.952.938.694,47	95,28%	15.655.878.177,40	53,36%	15.615.993.106,42	53,23%
Transferencias	189.143.883.290,00	120.012.931.554,00	63,45%	115.117.399.096,66	60,86%	115.074.157.370,70	60,84%
Inversión	458.915.141.732,00	432.056.829.544,93	94,15%	261.494.255.055,34	56,98%	260.654.665.508,96	56,80%
Total	802.046.953.380,00	644.041.243.053,73	80,30%	456.065.594.279,73	56,86%	453.043.156.521,41	56,49%



Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	914.348.277.109,00	560.001.884.872,19	61,25%	526.540.283.325,90	57,59%	505.109.704.171,18	55,24%
Gastos de Personal	647.312.993.656,00	389.378.191.040,20	60,15%	386.396.435.296,62	59,69%	383.238.057.724,75	59,20%
Gastos Generales	128.662.147.793,00	98.176.946.976,25	76,31%	83.221.453.148,38	64,68%	74.213.083.467,98	57,68%
Transferencias	48.576.000.510,00	20.239.198.515,62	41,67%	16.329.938.572,84	33,62%	11.736.432.246,77	24,16%
	89797135150	52207548340	0,581394365	40592456308	0,452046229	35.922.130.731,68	0,40003649
Inversión	3.000.000.000,00	1.337.953.381,08	44,60%	83.488.411,00	2,78%	65.990.785,00	2,20%
Total	917.348.277.109,00	561.339.838.253,27	61,19%	526.623.771.736,90	57,41%	505.175.694.956,18	55,07%



Agencia Nacional de
Defensa Jurídica del
Estado



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Funcionamiento	39.988.573.164,00	27.039.357.810,60	67,62%	21.853.204.391,05	54,65%	21.623.793.872,05	54,07%
Gastos de Personal	28.340.007.185,00	16.016.016.039,00	56,51%	13.214.587.363,00	46,63%	13.214.587.363,00	46,63%
Gastos Generales	6.940.385.264,00	6.488.896.910,60	93,49%	4.104.172.167,05	59,13%	4.085.570.591,05	58,87%
Transferencias	4.708.180.715,00	4.534.444.861,00	96,31%	4.534.444.861,00	96,31%	4.323.635.918,00	91,83%
Inversión	8.357.508.008,00	5.528.952.385,21	66,16%	827.978.395,00	9,91%	827.978.395,00	9,91%
Total	48.346.081.172,00	32.568.310.195,81	67,36%	22.681.182.786,05	46,91%	22.451.772.267,05	46,44%



USPEC
Unidad de Servicios
Penitenciarios y Carcelarios



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Funcionamiento	503.660.768.661,00	269.876.009.213,16	53,58%	213.660.335.956,16	42,42%	213.526.919.545,77	42,39%
Gastos de Personal	21.484.808.524,00	11.299.708.646,00	52,59%	11.069.832.080,00	51,52%	11.069.832.080,00	51,52%
Gastos Generales	40.097.804.838,00	21.935.830.580,16	54,71%	14.119.787.972,59	35,21%	14.119.787.972,59	35,21%
Transferencias	442.078.155.299,00	236.640.469.987,00	53,53%	188.470.715.903,57	42,63%	188.337.299.493,18	42,60%
Inversión	275.519.340.878,00	140.674.768.486,53	51,06%	5.118.112.438,50	1,86%	5.116.842.438,50	1,86%
Total	779.180.109.539,00	410.550.777.699,69	52,69%	218.778.448.394,66	28,08%	218.643.761.984,27	28,06%