



Ejecución Presupuestal a Julio 31 de 2015

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.875.662.686.964,00	1.016.974.809.510,32	54,22%	864.520.334.625,63	46,09%	841.261.627.937,66	44,85%
Gastos de Personal	857.677.600.039,00	439.824.407.040,25	51,28%	428.152.548.121,25	49,92%	427.114.004.610,23	49,80%
Gastos Generales	213.142.947.971,00	148.867.827.892,78	69,84%	107.098.740.360,90	50,25%	93.110.138.885,04	43,68%
Transferencias	804.842.138.954,00	428.282.574.577,29	53,21%	329.269.046.143,48	40,91%	321.037.484.442,39	39,89%
Inversión	758.695.649.740,00	580.235.697.434,47	76,48%	149.638.782.916,75	19,72%	148.739.261.184,27	19,60%
<b>Total</b>	<b>2.634.358.336.704,00</b>	<b>1.597.210.506.944,79</b>	<b>60,63%</b>	<b>1.014.159.117.542,38</b>	<b>38,50%</b>	<b>990.000.889.121,93</b>	<b>37,58%</b>



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Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	74.533.256.382,00	35.755.519.017,62	47,97%	26.703.852.889,00	35,83%	26.703.852.889,00	35,83%
Gastos de Personal	35.889.240.622,00	16.034.531.830,92	44,68%	14.814.951.452,20	41,28%	14.814.951.452,20	41,28%
Gastos Generales	10.105.231.770,00	6.349.499.736,70	62,83%	3.800.999.938,99	37,61%	3.800.999.938,99	37,61%
Transferencias	28.538.783.990,00	13.371.487.450,00	46,85%	8.087.901.497,81	28,34%	8.087.901.497,81	28,34%
Inversión	12.903.659.122,00	10.638.800.922,03	82,45%	4.584.633.208,00	35,53%	4.569.633.208,00	35,41%
<b>Total</b>	<b>87.436.915.504,00</b>	<b>46.394.319.939,65</b>	<b>53,06%</b>	<b>31.288.486.097,00</b>	<b>35,78%</b>	<b>31.273.486.097,00</b>	<b>35,77%</b>

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	343.131.811.648,00	199.147.934.999,60	58,04%	178.394.016.054,54	51,99%	177.940.394.204,32	51,86%
Gastos de Personal	124.650.550.052,00	56.435.273.570,33	45,27%	56.208.242.260,33	45,09%	56.130.010.526,31	45,03%
Gastos Generales	29.337.378.306,00	27.707.918.953,22	94,45%	12.160.463.539,50	41,45%	11.816.162.081,96	40,28%
Transferencias	189.143.883.290,00	115.004.742.476,05	60,80%	110.025.310.254,71	58,17%	109.994.221.596,05	58,15%
Inversión	458.915.141.732,00	427.743.481.528,70	93,21%	140.830.959.706,58	30,69%	139.946.437.974,10	30,50%
<b>Total</b>	<b>802.046.953.380,00</b>	<b>626.891.416.528,30</b>	<b>78,16%</b>	<b>319.224.975.761,12</b>	<b>39,80%</b>	<b>317.886.832.178,42</b>	<b>39,63%</b>

Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	914.348.277.109,00	492.365.171.060,79	53,85%	458.522.260.851,30	50,15%	435.997.667.916,82	47,68%
Gastos de Personal	647.312.993.656,00	342.936.405.446,00	52,98%	336.118.358.649,72	51,93%	335.203.223.372,72	51,78%
Gastos Generales	128.662.147.793,00	86.563.668.581,55	67,28%	75.680.100.544,48	58,82%	62.271.115.929,43	48,40%
Transferencias	138.373.135.660,00	62.865.097.033,24	45,43%	46.723.801.657,10	33,77%	38.523.328.614,67	27,84%
Inversión	3.000.000.000,00	1.239.276.226,00	41,31%	65.990.785,00	2,20%	65.990.785,00	2,20%
<b>Total</b>	<b>917.348.277.109,00</b>	<b>493.604.447.286,79</b>	<b>53,81%</b>	<b>458.588.251.636,30</b>	<b>49,99%</b>	<b>436.063.658.701,82</b>	<b>47,54%</b>



Agencia Nacional de  
Defensa Jurídica del  
Estado



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Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	39.988.573.164,00	25.045.001.210,96	62,63%	19.158.906.328,49	47,91%	19.113.729.828,49	47,80%
Gastos de Personal	28.340.007.185,00	14.343.503.891,00	50,61%	11.358.143.174,00	40,08%	11.312.966.674,00	39,92%
Gastos Generales	6.940.385.264,00	6.430.616.688,96	92,66%	3.529.882.523,49	50,86%	3.529.882.523,49	50,86%
Transferencias	4.708.180.715,00	4.270.880.631,00	90,71%	4.270.880.631,00	90,71%	4.270.880.631,00	90,71%
Inversión	8.357.508.008,00	2.308.128.704,21	27,62%	554.109.691,00	6,63%	554.109.691,00	6,63%
<b>Total</b>	<b>48.346.081.172,00</b>	<b>27.353.129.915,17</b>	<b>56,58%</b>	<b>19.713.016.019,49</b>	<b>40,77%</b>	<b>19.667.839.519,49</b>	<b>40,68%</b>



**USPEC**  
Unidad de Servicios  
Penitenciarios y Carcelarios



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Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	503.660.768.661,00	264.661.183.221,35	52,55%	181.741.298.502,30	36,08%	181.505.983.099,03	36,04%
Gastos de Personal	21.484.808.524,00	10.074.692.302,00	46,89%	9.652.852.585,00	44,93%	9.652.852.585,00	44,93%
Gastos Generales	38.097.804.838,00	21.816.123.932,35	57,26%	11.927.293.814,44	31,31%	11.691.978.411,17	30,69%
Transferencias	444.078.155.299,00	232.770.366.987,00	52,42%	160.161.152.102,86	36,07%	160.161.152.102,86	36,07%
Inversión	275.519.340.878,00	138.306.010.053,53	50,20%	3.603.089.526,17	1,31%	3.603.089.526,17	1,31%
<b>Total</b>	<b>779.180.109.539,00</b>	<b>402.967.193.274,88</b>	<b>51,72%</b>	<b>185.344.388.028,47</b>	<b>23,79%</b>	<b>185.109.072.625,20</b>	<b>23,76%</b>