



Ejecución Presupuestal a Junio 30 de 2015

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.875.662.686.964,00	903.803.488.296,92	48,19%	719.934.458.810,15	38,38%	687.834.710.864,57	36,67%
Gastos de Personal	857.677.600.039,00	354.833.157.486,66	41,37%	346.370.155.152,77	40,38%	334.072.568.392,77	38,95%
Gastos Generales	213.142.947.971,00	136.380.801.846,77	63,99%	90.373.661.364,47	42,40%	78.832.295.217,58	36,99%
Transferencias	804.842.138.954,00	412.589.528.963,49	51,26%	283.190.642.292,91	35,19%	274.929.847.254,22	34,16%
Inversión	756.445.141.732,00	543.017.637.138,18	71,79%	109.648.106.198,25	14,50%	109.527.310.721,87	14,48%
<b>Total</b>	<b>2.632.107.828.696,00</b>	<b>1.446.821.125.435,10</b>	<b>54,97%</b>	<b>829.582.565.008,40</b>	<b>31,52%</b>	<b>797.362.021.586,44</b>	<b>30,29%</b>



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Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	74.533.256.382,00	30.079.418.559,62	40,36%	21.085.754.779,52	28,29%	21.085.754.779,52	28,29%
Gastos de Personal	35.889.240.622,00	13.162.769.383,92	36,68%	12.218.823.228,20	34,05%	12.218.823.228,20	34,05%
Gastos Generales	10.105.231.770,00	6.076.070.036,70	60,13%	2.767.387.016,32	27,39%	2.767.387.016,32	27,39%
Transferencias	28.538.783.990,00	10.840.579.139,00	37,99%	6.099.544.535,00	21,37%	6.099.544.535,00	21,37%
Inversión	12.903.659.122,00	9.190.165.849,03	71,22%	2.874.021.120,10	22,27%	2.874.021.120,10	22,27%
<b>Total</b>	<b>87.436.915.504,00</b>	<b>39.269.584.408,65</b>	<b>44,91%</b>	<b>23.959.775.899,62</b>	<b>27,40%</b>	<b>23.959.775.899,62</b>	<b>27,40%</b>

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
<b>Funcionamiento</b>	343.131.811.648,00	182.231.678.898,53	85,50%	160.750.206.726,82	75,42%	160.688.705.751,40	75,39%
Gastos de Personal	124.650.550.052,00	45.359.935.336,74	36,39%	45.095.812.784,74	36,18%	45.095.812.784,74	36,18%
Gastos Generales	29.337.378.306,00	25.966.785.009,92	88,51%	9.838.496.032,55	33,54%	9.811.766.783,09	33,44%
Transferencias	189.143.883.290,00	110.904.958.551,87	58,64%	105.815.897.909,53	55,94%	105.781.126.183,57	55,93%
<b>Inversión</b>	458.915.141.732,00	422.074.861.591,04	91,97%	104.839.666.500,48	22,85%	104.801.681.809,10	22,84%
<b>Total</b>	<b>802.046.953.380,00</b>	<b>604.306.540.489,57</b>	<b>75,35%</b>	<b>265.589.873.227,30</b>	<b>33,11%</b>	<b>265.490.387.560,50</b>	<b>33,10%</b>

Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
<b>Funcionamiento</b>	914.348.277.109,00	407.342.493.631,34	44,55%	371.789.465.381,36	40,66%	342.568.338.536,47	37,47%
Gastos de Personal	647.312.993.656,00	275.070.571.739,00	42,49%	272.213.104.537,83	42,05%	259.915.517.777,83	40,15%
Gastos Generales	128.662.147.793,00	78.469.178.237,72	60,99%	65.381.338.392,02	50,82%	54.069.248.734,22	42,02%
Transferencias	138.373.135.660,00	53.802.743.654,62	38,88%	34.195.022.451,51	24,71%	28.583.572.024,42	20,66%
<b>Inversión</b>	3.000.000.000,00	459.872.647,00	15,33%	65.990.785,00	2,20%	0,00	0,00%
<b>Total</b>	<b>917.348.277.109,00</b>	<b>407.802.366.278,34</b>	<b>44,45%</b>	<b>371.855.456.166,36</b>	<b>40,54%</b>	<b>342.568.338.536,47</b>	<b>37,34%</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>23.403.950.479,16</b>	<b>58,53%</b>	<b>16.537.360.614,61</b>	<b>41,36%</b>	<b>13.933.784.619,61</b>	<b>34,84%</b>
Gastos de Personal	28.340.007.185,00	12.833.966.860,00	45,29%	9.192.391.051,00	32,44%	9.192.391.051,00	32,44%
Gastos Generales	6.940.385.264,00	6.299.102.988,16	90,76%	3.074.088.932,61	44,29%	3.074.088.932,61	44,29%
Transferencias	4.708.180.715,00	4.270.880.631,00	90,71%	4.270.880.631,00	90,71%	1.667.304.636,00	35,41%
<b>Inversión</b>	<b>6.107.000.000,00</b>	<b>1.701.965.344,21</b>	<b>27,87%</b>	<b>410.244.605,00</b>	<b>6,72%</b>	<b>393.424.605,00</b>	<b>6,44%</b>
<b>Total</b>	<b>46.095.573.164,00</b>	<b>25.105.915.823,37</b>	<b>54,46%</b>	<b>16.947.605.219,61</b>	<b>36,77%</b>	<b>14.327.209.224,61</b>	<b>31,08%</b>

## Ejecución Presupuestal a Junio 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>260.745.946.728,27</b>	<b>51,77%</b>	<b>149.771.671.307,84</b>	<b>29,74%</b>	<b>149.558.127.177,57</b>	<b>29,69%</b>
Gastos de Personal	21.484.808.524,00	8.405.914.167,00	39,12%	7.650.023.551,00	35,61%	7.650.023.551,00	35,61%
Gastos Generales	38.097.804.838,00	19.569.665.574,27	51,37%	9.312.350.990,97	24,44%	9.109.803.751,34	23,91%
Transferencias	444.078.155.299,00	232.770.366.987,00	52,42%	132.809.296.765,87	29,91%	132.798.299.875,23	29,90%
<b>Inversión</b>	<b>275.519.340.878,00</b>	<b>109.590.771.706,90</b>	<b>39,78%</b>	<b>1.458.183.187,67</b>	<b>0,53%</b>	<b>1.458.183.187,67</b>	<b>0,53%</b>
<b>Total</b>	<b>779.180.109.539,00</b>	<b>370.336.718.435,17</b>	<b>47,53%</b>	<b>151.229.854.495,51</b>	<b>19,41%</b>	<b>151.016.310.365,24</b>	<b>19,38%</b>