



Ejecución Presupuestal a Marzo 31 de 2015

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.875.662.686.964,00	631.598.253.536,01	33,67%	362.416.921.142,86	19,32%	344.474.190.617,20	18,37%
Gastos de Personal	859.844.207.845,00	169.466.469.335,15	19,71%	158.796.927.223,09	18,47%	157.521.856.288,76	18,32%
Gastos Generales	210.976.340.165,00	99.854.018.883,45	47,33%	46.307.220.075,95	21,95%	33.173.956.920,18	15,72%
Transferencias	804.842.138.954,00	362.277.765.317,41	45,01%	157.312.773.843,82	19,55%	153.778.377.408,26	19,11%
Inversión	756.275.141.732,00	516.406.989.528,83	68,28%	13.669.476.287,42	1,81%	12.564.083.726,04	1,66%
Total	2.631.937.828.696,00	1.148.005.243.064,84	43,62%	376.086.397.430,28	14,29%	357.038.274.343,24	13,57%



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Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	74.533.256.382,00	19.051.673.742,40	25,56%	9.123.902.838,22	12,24%	8.273.667.508,20	11,10%
Gastos de Personal	35.889.240.622,00	6.755.946.143,72	18,82%	5.595.854.729,00	15,59%	5.149.824.560,00	14,35%
Gastos Generales	10.105.231.770,00	3.952.330.231,68	39,11%	1.117.677.691,22	11,06%	963.472.530,20	9,53%
Transferencias	28.538.783.990,00	8.343.397.367,00	29,24%	2.410.370.418,00	8,45%	2.160.370.418,00	7,57%
Inversión	12.733.659.122,00	6.006.272.000,97	47,17%	1.489.241.743,00	11,70%	385.384.661,00	3,03%
Total	87.266.915.504,00	25.057.945.743,37	28,71%	10.613.144.581	12,16%	8.659.052.169,20	9,92%

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	343.131.811.648,00	137.132.545.948,80	39,96%	113.928.021.266,04	33,20%	113.697.006.521,90	33,14%
Gastos de Personal	126.817.157.858,00	20.376.143.669,43	16,07%	20.093.612.581,43	15,84%	19.912.853.781,43	15,70%
Gastos Generales	27.170.770.500,00	22.854.254.739,79	84,11%	4.203.264.389,99	15,47%	4.153.008.445,85	15,28%
Transferencias	189.143.883.290,00	93.902.147.539,58	49,65%	89.631.144.294,62	47,39%	89.631.144.294,62	47,39%
Inversión	458.915.141.732,00	412.366.292.232,57	89,86%	11.813.001.623,75	2,57%	11.811.466.144,37	2,57%
Total	802.046.953.380,00	549.498.838.181,37	68,51%	125.741.022.889,79	15,68%	125.508.472.666,27	15,65%



Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	914.348.277.109,00	206.409.538.614,99	22,57%	177.568.518.444,16	19,42%	160.707.037.992,66	17,58%
Gastos de Personal	647.312.993.656,00	128.449.677.415,00	19,84%	125.219.800.196,66	19,34%	124.571.518.231,33	19,24%
Gastos Generales	128.662.147.793,00	50.698.007.776,16	39,40%	38.344.703.420,77	29,80%	25.415.901.370,16	19,75%
Transferencias	138.373.135.660,00	27.261.853.423,83	19,70%	14.004.014.826,73	10,12%	10.719.618.391,17	7,75%
Inversión	3.000.000.000,00	65.990.785,00	2,20%	0,00	0,00%	0,00	0,00%
Total	917.348.277.109,00	206.475.529.399,99	22,51%	177.568.518.444,16	19,36%	160.707.037.992,66	17,52%



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	15.614.468.935,42	39,05%	5.474.865.253,83	13,69%	5.474.865.253,83	13,69%
Gastos de Personal	28.340.007.185,00	9.561.506.303,00	33,74%	4.162.293.246,00	14,69%	4.162.293.246,00	14,69%
Gastos Generales	6.940.385.264,00	6.052.962.632,42	87,21%	1.312.572.007,83	18,91%	1.312.572.007,83	18,91%
Transferencias	4.708.180.715,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
Inversión	6.107.000.000,00	464.260.000,00	7,60%	114.501.264,00	1,87%	114.501.264,00	1,87%
Total	46.095.573.164,00	16.078.728.935,42	34,88%	5.589.366.517,83	12,13%	5.589.366.517,83	12,13%

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USPEC
Unidad de Servicios
Penitenciarios y Carcelarios



Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	503.660.768.661,00	253.390.026.294,40	50,31%	56.321.613.340,61	11,18%	56.321.613.340,61	11,18%
Gastos de Personal	21.484.808.524,00	4.323.195.804,00	20,12%	3.725.366.470,00	17,34%	3.725.366.470,00	17,34%
Gastos Generales	38.097.804.838,00	16.296.463.503,40	42,78%	1.329.002.566,14	3,49%	1.329.002.566,14	3,49%
Transferencias	444.078.155.299,00	232.770.366.987,00	52,42%	51.267.244.304,47	11,54%	51.267.244.304,47	11,54%
Inversión	275.519.340.878,00	97.504.174.510,29	35,39%	252.731.656,67	0,09%	252.731.656,67	0,09%
Total	779.180.109.539,00	350.894.200.804,69	45,03%	56.574.344.997,28	7,26%	56.574.344.997,28	7,26%