



Ejecución Presupuestal a Mayo 31 de 2015

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.875.662.686.964,00	799.962.671.497,60	42,65%	586.760.799.426,88	31,28%	563.784.847.325,57	30,06%
Gastos de Personal	859.844.207.845,00	283.558.095.093,66	32,98%	273.941.083.438,77	31,86%	273.148.565.319,41	31,77%
Gastos Generales	210.976.340.165,00	126.498.703.224,85	59,96%	75.884.406.143,99	35,97%	60.609.976.172,38	28,73%
Transferencias	804.842.138.954,00	389.905.873.179,09	48,45%	236.935.309.844,12	29,44%	230.026.305.833,78	28,58%
Inversión	756.275.141.732,00	528.485.320.736,25	69,88%	84.911.699.667,86	11,23%	83.636.669.141,80	11,06%
Total	2.631.937.828.696,00	1.328.447.992.233,85	50,47%	671.672.499.094,74	25,52%	647.421.516.467,37	24,60%



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Funcionamiento	74.533.256.382,00	26.835.366.032,62	36,00%	16.989.458.658,52	22,79%	16.864.884.122,16	22,63%
Gastos de Personal	35.889.240.622,00	11.160.082.187,92	31,10%	9.635.747.628,20	26,85%	9.514.256.091,84	26,51%
Gastos Generales	10.105.231.770,00	5.149.556.097,70	50,96%	2.297.279.188,32	22,73%	2.297.279.188,32	22,73%
Transferencias	28.538.783.990,00	10.525.727.747,00	36,88%	5.056.431.842,00	17,72%	5.053.348.842,00	17,71%
Inversión	12.733.659.122,00	8.173.725.523,03	64,19%	2.498.516.687,20	19,62%	1.371.754.616,00	10,77%
Total	87.266.915.504,00	35.009.091.555,65	40,12%	19.487.975.346	22,33%	18.236.638.738,16	20,90%

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Funcionamiento	343.131.811.648,00	162.724.386.832,99	47,42%	141.115.457.780,62	41,13%	140.746.237.773,72	41,02%
Gastos de Personal	126.817.157.858,00	35.895.169.161,74	28,30%	35.642.432.043,74	28,11%	35.621.280.869,74	28,09%
Gastos Generales	27.170.770.500,00	24.625.270.088,98	90,63%	7.776.741.292,95	28,62%	7.459.504.186,01	27,45%
Transferencias	189.143.883.290,00	102.203.947.582,27	54,04%	97.696.284.443,93	51,65%	97.665.452.717,97	51,64%
Inversión	458.915.141.732,00	420.735.418.190,72	91,68%	81.454.875.054,99	17,75%	81.306.606.600,13	17,72%
Total	802.046.953.380,00	583.459.805.023,71	72,75%	222.570.332.835,61	27,75%	222.052.844.373,85	27,69%



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Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	914.348.277.109,00	334.211.440.440,50	36,55%	300.985.520.129,31	32,92%	280.071.893.852,26	30,63%
Gastos de Personal	647.312.993.656,00	218.120.448.508,00	33,70%	214.838.454.130,83	33,19%	214.188.578.721,83	33,09%
Gastos Generales	128.662.147.793,00	73.269.799.521,68	56,95%	58.641.413.113,13	45,58%	43.684.220.248,46	33,95%
Transferencias	138.373.135.660,00	42.821.192.410,82	30,95%	27.505.652.885,35	19,88%	22.199.094.881,97	16,04%
Inversión	3.000.000.000,00	239.872.647,00	8,00%	0,00	0,00%	0,00	0,00%
Total	917.348.277.109,00	334.451.313.087,50	36,46%	300.985.520.129,31	32,81%	280.071.893.852,26	30,53%



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	19.277.083.675,17	48,21%	11.437.460.097,53	28,60%	9.868.928.816,53	24,68%
Gastos de Personal	28.340.007.185,00	11.447.633.211,00	40,39%	7.352.343.331,00	25,94%	7.352.343.331,00	25,94%
Gastos Generales	6.940.385.264,00	6.244.812.012,17	89,98%	2.500.478.314,53	36,03%	2.500.478.314,53	36,03%
Transferencias	4.708.180.715,00	1.584.638.452,00	33,66%	1.584.638.452,00	33,66%	16.107.171,00	0,34%
Inversión	6.107.000.000,00	1.172.310.678,21	19,20%	295.004.605,00	4,83%	295.004.605,00	4,83%
Total	46.095.573.164,00	20.449.394.353,38	44,36%	11.732.464.702,53	25,45%	10.163.933.421,53	22,05%

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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	256.914.394.516,32	51,01%	116.232.902.760,90	23,08%	116.232.902.760,90	23,08%
Gastos de Personal	21.484.808.524,00	6.934.762.025,00	32,28%	6.472.106.305,00	30,12%	6.472.106.305,00	30,12%
Gastos Generales	38.097.804.838,00	17.209.265.504,32	45,17%	4.668.494.235,06	12,25%	4.668.494.235,06	12,25%
Transferencias	444.078.155.299,00	232.770.366.987,00	52,42%	105.092.302.220,84	23,67%	105.092.302.220,84	23,67%
Inversión	275.519.340.878,00	98.163.993.697,29	35,63%	663.303.320,67	0,24%	663.303.320,67	0,24%
Total	779.180.109.539,00	355.078.388.213,61	45,57%	116.896.206.081,57	15,00%	116.896.206.081,57	15,00%