



Ejecución Presupuestal a Noviembre 30 de 2015

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.830.723.453.624,00	1.506.935.367.448,71	82,31%	1.402.682.134.376,20	76,62%	1.340.448.552.595,42	73,22%
Gastos de Personal	847.995.038.924,00	715.007.787.499,35	84,32%	710.511.402.128,47	83,79%	677.889.436.367,97	79,94%
Gastos Generales	213.244.929.307,00	195.143.978.338,50	91,51%	166.905.038.867,59	78,27%	156.295.499.899,82	73,29%
Transferencias	679.686.350.243,00	526.630.993.316,79	77,48%	465.882.081.938,24	68,54%	453.281.462.457,98	66,69%
Gastos de Comercialización y operaciones	89.797.135.150,00	70.152.608.294,07	78,12%	59.383.611.441,90	66,13%	52.982.153.869,65	59,00%
Inversión	688.565.046.622,00	628.211.828.754,80	91,23%	463.775.412.428,67	67,35%	331.054.901.481,24	48,08%
Total	2.519.288.500.246,00	2.135.147.196.203,51	84,75%	1.866.457.546.804,87	74,09%	1.671.503.454.076,66	66,35%



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Funcionamiento	78.339.671.260,00	58.844.576.695,70	75,11%	51.169.143.170,49	65,32%	49.487.515.564,49	63,17%
Gastos de Personal	35.878.344.188,00	24.996.490.552,92	69,67%	24.785.932.505,20	69,08%	23.104.304.899,20	64,40%
Gastos Generales	9.240.976.994,00	7.758.553.478,84	83,96%	6.567.479.235,53	71,07%	6.567.479.235,53	71,07%
Transferencias	33.220.350.078,00	26.089.532.663,94	78,53%	19.815.731.429,76	59,65%	19.815.731.429,76	59,65%
Inversión	12.903.659.122,00	11.976.563.333,30	92,82%	8.467.382.311,92	65,62%	8.464.132.311,92	65,59%
Total	91.243.330.382,00	70.821.140.029,00	77,62%	59.636.525.482,41	65,36%	57.951.647.876,41	63,51%

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	335.342.969.558,00	253.958.661.431,15	75,73%	242.066.231.300,66	72,18%	240.232.240.435,70	71,64%
Gastos de Personal	124.292.057.034,00	88.880.151.581,86	71,51%	88.692.483.219,75	71,36%	87.015.859.569,75	70,01%
Gastos Generales	29.695.871.324,00	29.122.265.896,18	98,07%	20.832.928.080,12	70,15%	20.677.530.865,16	69,63%
Transferencias	181.355.041.200,00	135.956.243.953,11	74,97%	132.540.820.000,79	73,08%	132.538.850.000,79	73,08%
Inversión	458.915.141.732,00	440.790.705.741,78	96,05%	420.080.774.347,58	91,54%	287.954.356.480,15	62,75%
Total	794.258.111.290,00	694.749.367.172,93	87,47%	662.147.005.648,24	83,37%	528.186.596.915,85	66,50%



Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	910.615.466.424,00	801.390.737.769,63	88,01%	771.490.199.500,03	84,72%	716.240.003.663,21	78,65%
Gastos de Personal	645.047.703.532,00	566.590.036.982,57	87,84%	564.470.007.586,85	87,51%	535.206.293.082,35	82,97%
Gastos Generales	127.541.345.433,00	121.348.920.418,60	95,14%	111.044.117.846,25	87,07%	100.635.560.688,44	78,90%
Transferencias	48.229.282.309,00	43.299.172.074,39	89,78%	36.592.462.625,03	75,87%	27.415.996.022,77	56,85%
Gastos de Comercialización y operaciones	89.797.135.150,00	70.152.608.294,07	78,12%	59.383.611.441,90	66,13%	52.982.153.869,65	59,00%
Inversión	3.000.000.000,00	2.832.347.727,86	94,41%	712.781.343,08	23,76%	294.609.263,08	9,82%
Total	913.615.466.424,00	804.223.085.497,49	88,03%	772.202.980.843,11	84,52%	716.534.612.926,29	78,43%



Agencia Nacional de
Defensa Jurídica del
Estado



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Funcionamiento	36.241.183.774,00	33.744.675.167,99	93,11%	31.492.464.648,64	86,90%	28.024.697.175,64	77,33%
Gastos de Personal	21.292.125.646,00	19.015.630.720,00	89,31%	17.516.344.268,00	82,27%	17.516.344.268,00	82,27%
Gastos Generales	6.668.930.718,00	6.536.147.809,64	98,01%	5.783.223.742,29	86,72%	5.737.639.147,29	86,04%
Transferencias	8.280.127.410,00	8.192.896.638,35	98,95%	8.192.896.638,35	98,95%	4.770.713.760,35	57,62%
Inversión	8.226.904.890,00	7.893.288.983,33	95,94%	3.819.068.392,00	46,42%	3.646.397.392,00	44,32%
Total	44.468.088.664,00	41.637.964.151,32	93,64%	35.311.533.040,64	79,41%	31.671.094.567,64	71,22%



USPEC
Unidad de Servicios
Penitenciarios y Carcelarios



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Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	470.184.162.608,00	358.996.716.384,24	76,35%	306.464.095.756,38	65,18%	306.464.095.756,38	65,18%
Gastos de Personal	21.484.808.524,00	15.525.477.662,00	72,26%	15.046.634.548,67	70,03%	15.046.634.548,67	70,03%
Gastos Generales	40.097.804.838,00	30.378.090.735,24	75,76%	22.677.289.963,40	56,55%	22.677.289.963,40	56,55%
Transferencias	408.601.549.246,00	313.093.147.987,00	76,63%	268.740.171.244,31	65,77%	268.740.171.244,31	65,77%
Inversión	205.519.340.878,00	164.718.922.968,53	80,15%	30.695.406.034,09	14,94%	30.695.406.034,09	14,94%
Total	675.703.503.486,00	523.715.639.352,77	77,51%	337.159.501.790,47	49,90%	337.159.501.790,47	49,90%