



Ejecución Presupuestal a octubre 31 de 2015

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.883.200.473.250,00	1.361.442.573.603,77	72,29%	1.232.954.661.861,81	65,47%	1.207.383.036.267,07	64,11%
Gastos de Personal	857.592.796.675,00	620.323.482.930,93	72,33%	612.462.992.872,73	71,42%	610.651.790.815,73	71,21%
Gastos Generales	214.340.282.303,00	186.226.356.736,08	86,88%	149.688.463.384,08	69,84%	141.140.399.660,25	65,85%
Transferencias	721.470.259.122,00	490.746.115.708,75	68,02%	417.489.319.991,26	57,87%	406.360.211.230,02	56,32%
	89797135150	64146618228	0,714350387	53313885614	0,593714772	49230634561	0,54824282
Inversión	758.695.649.740,00	622.684.336.543,31	82,07%	447.310.701.657,44	58,96%	313.619.994.856,18	41,34%
Total	2.641.896.122.990,00	1.984.126.910.147,08	75,10%	1.680.265.363.519,25	63,60%	1.521.003.031.123,25	57,57%



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Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	78.339.671.260,00	48.528.297.584,37	61,95%	43.821.176.891,79	55,94%	43.806.056.891,79	55,92%
Gastos de Personal	35.878.344.188,00	21.476.900.043,92	59,86%	21.063.598.558,20	58,71%	21.048.478.558,20	58,67%
Gastos Generales	9.240.976.994,00	7.457.958.727,84	80,71%	5.809.291.575,07	62,86%	5.809.291.575,07	62,86%
Transferencias	33.220.350.078,00	19.593.438.812,61	58,98%	16.948.286.758,52	51,02%	16.948.286.758,52	51,02%
Inversión	12.903.659.122,00	11.862.784.357,30	91,93%	7.383.117.258,92	57,22%	7.383.117.258,92	57,22%
Total	91.243.330.382,00	60.391.081.941,67	66,19%	51.204.294.150,71	56,12%	51.189.174.150,71	56,10%

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Funcionamiento	343.131.811.648,00	240.461.514.237,78	70,08%	227.312.754.402,22	66,25%	226.110.153.222,87	65,90%
Gastos de Personal	124.650.550.052,00	80.279.675.271,44	64,40%	80.078.238.198,33	64,24%	78.955.955.398,33	63,34%
Gastos Generales	29.337.378.306,00	28.660.760.855,75	97,69%	19.130.518.343,33	65,21%	19.081.031.689,94	65,04%
Transferencias	189.143.883.290,00	131.521.078.110,59	69,53%	128.103.997.860,56	67,73%	128.073.166.134,60	67,71%
Inversión	458.915.141.732,00	437.929.494.729,89	95,43%	413.880.634.741,61	90,19%	280.431.170.017,35	61,11%
Total	802.046.953.380,00	678.391.008.967,67	84,58%	641.193.389.143,83	79,94%	506.541.323.240,22	63,16%



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Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	914.348.277.109,00	700.437.373.441,51	76,61%	666.285.937.901,30	72,87%	641.932.033.485,91	70,21%
Gastos de Personal	647.239.086.726,00	486.442.030.998,57	75,16%	481.644.424.156,20	74,42%	480.970.624.899,20	74,31%
Gastos Generales	128.723.736.901,00	114.057.486.277,38	88,61%	100.077.798.406,36	77,75%	91.579.221.335,92	71,14%
Transferencias	48.588.318.332,00	35.791.237.937,55	73,66%	31.249.829.725,00	64,32%	20.151.552.689,72	41,47%
	89797135150	64146618228	0,714350387	53313885614	0,593714772	49.230.634.561,07	0,54824282
Inversión	3.000.000.000,00	2.686.098.702,86	89,54%	454.465.928,08	15,15%	213.223.851,08	7,11%
Total	917.348.277.109,00	703.123.472.144,37	76,65%	666.740.403.829,38	72,68%	642.145.257.336,99	70,00%



Agencia Nacional de
Defensa Jurídica del
Estado



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Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	43.719.944.572,00	29.068.546.925,64	66,49%	25.861.974.785,29	59,15%	25.861.974.785,29	59,15%
Gastos de Personal	28.340.007.185,00	17.980.784.688,00	63,45%	16.061.812.634,00	56,68%	16.061.812.634,00	56,68%
Gastos Generales	6.940.385.264,00	6.553.317.376,64	94,42%	5.265.717.290,29	75,87%	5.265.717.290,29	75,87%
Transferencias	8.439.552.123,00	4.534.444.861,00	53,73%	4.534.444.861,00	53,73%	4.534.444.861,00	53,73%
Inversión	8.357.508.008,00	7.683.672.038,73	91,94%	2.930.213.115,00	35,06%	2.930.213.115,00	35,06%
Total	52.077.452.580,00	36.752.218.964,37	70,57%	28.792.187.900,29	55,29%	28.792.187.900,29	55,29%



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	342.946.841.414,47	68,09%	269.672.817.881,21	53,54%	269.672.817.881,21	53,54%
Gastos de Personal	21.484.808.524,00	14.144.091.929,00	65,83%	13.614.919.326,00	63,37%	13.614.919.326,00	63,37%
Gastos Generales	40.097.804.838,00	29.496.833.498,47	73,56%	19.405.137.769,03	48,39%	19.405.137.769,03	48,39%
Transferencias	442.078.155.299,00	299.305.915.987,00	67,70%	236.652.760.786,18	53,53%	236.652.760.786,18	53,53%
Inversión	275.519.340.878,00	162.522.286.714,53	58,99%	22.662.270.613,83	8,23%	22.662.270.613,83	8,23%
Total	779.180.109.539,00	505.469.128.129,00	64,87%	292.335.088.495,04	37,52%	292.335.088.495,04	37,52%