



Ejecución Presupuestal a Septiembre 30 de 2015

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.881.400.171.464,00	1.239.771.787.476,73	65,90%	1.101.220.805.837,47	58,53%	1.075.983.815.642,99	57,19%
Gastos de Personal	857.677.600.039,00	559.037.003.201,15	65,18%	552.183.580.643,06	64,38%	547.422.640.002,43	63,83%
Gastos Generales	215.142.947.971,00	177.230.188.662,76	82,38%	132.214.978.139,09	61,45%	124.142.732.307,18	57,70%
Transferencias	718.782.488.304,00	444.883.494.220,32	61,89%	369.363.116.262,14	51,39%	360.455.089.546,27	50,15%
	89797135150	58621101393	0,652817056	47459130793	0,528514977	43963353787	0,48958526
Inversión	758.695.649.740,00	602.090.608.483,85	79,36%	282.618.182.028,03	37,25%	281.510.818.599,43	37,10%
Total	2.640.095.821.204,00	1.841.862.395.960,58	69,76%	1.383.838.987.865,50	52,42%	1.357.494.634.242,42	51,42%



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Funcionamiento	80.270.740.882,00	43.470.572.996,04	54,15%	35.202.930.474,76	43,86%	35.038.856.168,76	43,65%
Gastos de Personal	35.889.240.622,00	19.704.314.885,92	54,90%	19.226.404.003,20	53,57%	19.063.303.697,20	53,12%
Gastos Generales	10.105.231.770,00	7.088.306.560,04	70,14%	5.240.271.610,57	51,86%	5.240.271.610,57	51,86%
Transferencias	34.276.268.490,00	16.677.951.550,08	48,66%	10.736.254.860,99	31,32%	10.735.280.860,99	31,32%
Inversión	12.903.659.122,00	11.614.995.766,30	90,01%	6.755.201.021,92	52,35%	6.755.201.021,92	52,35%
Total	93.174.400.004,00	55.085.568.762,34	59,12%	41.958.131.496,68	45,03%	41.794.057.190,68	44,86%

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	343.131.811.648,00	222.324.058.103,87	64,79%	207.164.754.773,48	60,37%	204.919.057.426,56	59,72%
Gastos de Personal	124.650.550.052,00	72.283.863.064,33	57,99%	72.073.846.427,33	57,82%	69.892.247.984,33	56,07%
Gastos Generales	29.337.378.306,00	28.307.410.064,59	96,49%	16.723.338.450,54	57,00%	16.690.071.272,58	56,89%
Transferencias	189.143.883.290,00	121.732.784.974,95	64,36%	118.367.569.895,61	62,58%	118.336.738.169,65	62,56%
Inversión	458.915.141.732,00	432.539.519.314,43	94,25%	265.603.526.149,90	57,88%	264.585.422.064,30	57,65%
Total	802.046.953.380,00	654.863.577.418,30	81,65%	472.768.280.923,38	58,95%	469.504.479.490,86	58,54%

Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	914.348.277.109,00	630.421.498.831,33	68,95%	594.774.831.293,46	65,05%	571.950.654.611,90	62,55%
Gastos de Personal	647.312.993.656,00	437.405.147.703,90	67,57%	433.851.055.211,53	67,02%	431.434.813.319,90	66,65%
Gastos Generales	128.662.147.793,00	106.612.767.887,64	82,86%	88.876.291.981,54	69,08%	80.840.355.187,59	62,83%
Transferencias	48.576.000.510,00	27.782.481.847,29	57,19%	24.588.353.307,21	50,62%	15.712.132.317,30	32,35%
	89797135150	58621101393	0,652817056	47459130793	0,528514977	43.963.353.787,11	0,48958526
Inversión	3.000.000.000,00	2.686.098.702,86	89,54%	271.424.909,08	9,05%	182.165.566,08	6,07%
Total	917.348.277.109,00	633.107.597.534,19	69,01%	595.046.256.202,54	64,87%	572.132.820.177,98	62,37%



Agencia Nacional de
Defensa Jurídica del
Estado



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Funcionamiento	39.988.573.164,00	28.160.301.835,28	70,42%	23.871.391.248,93	59,70%	23.868.349.388,93	59,69%
Gastos de Personal	28.340.007.185,00	17.088.656.070,00	60,30%	14.694.608.118,00	51,85%	14.694.608.118,00	51,85%
Gastos Generales	6.940.385.264,00	6.537.200.904,28	94,19%	4.642.338.269,93	66,89%	4.639.296.409,93	66,84%
Transferencias	4.708.180.715,00	4.534.444.861,00	96,31%	4.534.444.861,00	96,31%	4.534.444.861,00	96,31%
Inversión	8.357.508.008,00	7.280.578.425,73	87,11%	1.375.117.855,00	16,45%	1.375.117.855,00	16,45%
Total	48.346.081.172,00	35.440.880.261,01	73,31%	25.246.509.103,93	52,22%	25.243.467.243,93	52,21%



USPEC
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Penitenciarios y Carcelarios



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Funcionamiento	503.660.768.661,00	315.395.355.710,21	62,62%	240.206.898.046,84	47,69%	240.206.898.046,84	47,69%
Gastos de Personal	21.484.808.524,00	12.555.021.477,00	58,44%	12.337.666.883,00	57,43%	12.337.666.883,00	57,43%
Gastos Generales	40.097.804.838,00	28.684.503.246,21	71,54%	16.732.737.826,51	41,73%	16.732.737.826,51	41,73%
Transferencias	442.078.155.299,00	274.155.830.987,00	62,02%	211.136.493.337,33	47,76%	211.136.493.337,33	47,76%
Inversión	275.519.340.878,00	147.969.416.274,53	53,71%	8.612.912.092,13	3,13%	8.612.912.092,13	3,13%
Total	779.180.109.539,00	463.364.771.984,74	59,47%	248.819.810.138,97	31,93%	248.819.810.138,97	31,93%