



**MinJusticia**  
Ministerio de Justicia  
y del Derecho

## Ejecución Presupuestal a Septiembre 30 de 2014

### SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	2.010.451.856.511,00	1.388.355.344.593,30	69,06%	1.212.481.488.765,43	60,31%	1.199.325.065.728,76	59,65%
Gastos de Personal	842.370.631.061,00	528.130.388.608,33	62,70%	516.822.226.977,14	61,35%	515.964.689.527,81	61,25%
Gastos Generales	245.600.266.097,00	167.025.850.519,86	68,01%	127.562.124.525,32	51,94%	121.606.719.714,17	49,51%
Transferencias	922.480.959.353,00	693.199.105.465,11	75,15%	568.097.137.262,97	61,58%	561.753.656.486,78	60,90%
Inversión	625.370.681.483,00	493.716.644.319,26	78,95%	244.623.485.716,85	39,12%	244.581.906.432,90	39,11%
<b>Total</b>	<b>2.635.822.537.994,00</b>	<b>1.882.071.988.912,56</b>	<b>71,40%</b>	<b>1.457.104.974.482,28</b>	<b>55,28%</b>	<b>1.443.906.972.161,66</b>	<b>54,78%</b>



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Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	81.443.376.402,00	53.312.568.741,04	65,46%	50.529.208.139,66	62,04%	50.529.208.139,66	62,04%
Gastos de Personal	35.695.682.288,00	17.629.823.601,56	49,39%	16.851.831.542,80	47,21%	16.851.831.542,80	47,21%
Gastos Generales	9.680.609.016,00	6.450.709.242,25	66,64%	4.830.018.832,63	49,89%	4.830.018.832,63	49,89%
Transferencias	36.067.085.098,00	29.232.035.897,23	81,05%	28.847.357.764,23	79,98%	28.847.357.764,23	79,98%
Inversión	29.120.971.780,00	15.009.460.338,92	51,54%	8.343.159.772,22	28,65%	8.343.159.772,22	28,65%
<b>Total</b>	<b>110.564.348.182,00</b>	<b>68.322.029.079,96</b>	<b>61,79%</b>	<b>58.872.367.911,88</b>	<b>53,25%</b>	<b>58.872.367.911,88</b>	<b>53,25%</b>

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	935.995.115.725,00	617.017.675.222,99	65,92%	586.465.333.203,40	62,66%	573.436.317.570,19	61,26%
Gastos de Personal	630.278.990.162,00	418.059.362.184,50	66,33%	412.704.619.649,50	65,48%	411.937.252.384,17	65,36%
Gastos Generales	143.606.520.287,00	104.364.534.196,07	72,67%	89.830.262.794,95	62,55%	83.912.095.203,26	58,43%
Transferencias	162.109.605.276,00	94.593.778.842,42	58,35%	83.930.450.758,95	51,77%	77.586.969.982,76	47,86%
Inversión	3.000.000.000,00	1.691.353.691,00	56,38%	541.420.586,00	18,05%	541.420.586,00	18,05%
<b>Total</b>	<b>938.995.115.725,00</b>	<b>618.709.028.913,99</b>	<b>65,89%</b>	<b>587.006.753.789,40</b>	<b>62,51%</b>	<b>573.977.738.156,19</b>	<b>61,13%</b>



Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	935.995.115.725,00	617.017.675.222,99	65,92%	586.465.333.203,40	62,66%	573.436.317.570,19	61,26%
Gastos de Personal	630.278.990.162,00	418.059.362.184,50	66,33%	412.704.619.649,50	65,48%	411.937.252.384,17	65,36%
Gastos Generales	143.606.520.287,00	104.364.534.196,07	72,67%	89.830.262.794,95	62,55%	83.912.095.203,26	58,43%
Transferencias	162.109.605.276,00	94.593.778.842,42	58,35%	83.930.450.758,95	51,77%	77.586.969.982,76	47,86%
Inversión	3.000.000.000,00	1.691.353.691,00	56,38%	541.420.586,00	18,05%	541.420.586,00	18,05%
<b>Total</b>	<b>938.995.115.725,00</b>	<b>618.709.028.913,99</b>	<b>65,89%</b>	<b>587.006.753.789,40</b>	<b>62,51%</b>	<b>573.977.738.156,19</b>	<b>61,13%</b>



## Ejecución Presupuestal a Septiembre 30 de 2014

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	168.946.745.677,00	154.527.376.671,19	91,47%	154.527.376.671,19	91,47%	154.527.376.671,19	91,47%
Gastos de Personal	5.180.318.436,00	3.120.737.360,65	60,24%	3.120.737.360,65	60,24%	3.120.737.360,65	60,24%
Gastos Generales	1.106.109.074,00	494.202.384,02	44,68%	494.202.384,02	44,68%	494.202.384,02	44,68%
Transferencias	162.660.318.167,00	150.912.436.926,52	92,78%	150.912.436.926,52	92,78%	150.912.436.926,52	92,78%
Inversión	4.834.586.784,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
<b>Total</b>	<b>173.781.332.461,00</b>	<b>154.527.376.671,19</b>	<b>88,92%</b>	<b>154.527.376.671,19</b>	<b>88,92%</b>	<b>154.527.376.671,19</b>	<b>88,92%</b>



Agencia Nacional de  
Defensa Jurídica del  
Estado

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## Ejecución Presupuestal a Septiembre 30 de 2014

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	37.692.760.461,00	24.282.295.465,95	64,42%	17.961.155.792,95	47,65%	17.870.505.447,95	47,41%
Gastos de Personal	28.449.829.216,00	17.500.790.706,00	61,51%	13.444.897.596,00	47,26%	13.354.727.412,00	46,94%
Gastos Generales	8.986.931.245,00	6.723.086.926,95	74,81%	4.457.840.363,95	49,60%	4.457.360.202,95	49,60%
Transferencias	256.000.000,00	58.417.833,00	22,82%	58.417.833,00	22,82%	58.417.833,00	22,82%
Inversión	3.614.000.000,00	3.198.395.028,00	130,71%	836.782.432,00	56,40%	836.782.432,00	56,40%
<b>Total</b>	<b>41.306.760.461,00</b>	<b>27.480.690.493,95</b>	<b>66,53%</b>	<b>18.797.938.224,95</b>	<b>45,51%</b>	<b>18.707.287.879,95</b>	<b>45,29%</b>



**SPC**  
Unidad de Servicios  
Penitenciarios y Carcelarios

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## Ejecución Presupuestal a Septiembre 30 de 2014

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	433.427.916.725,00	330.536.114.451,68	76,26%	224.518.243.666,91	51,80%	224.518.243.666,91	51,80%
Gastos de Personal	19.993.160.652,00	12.797.960.033,00	399,92%	11.785.472.259,00	350,70%	11.785.472.259,00	350,70%
Gastos Generales	53.947.722.983,00	23.024.158.062,68	117,47%	8.878.095.653,09	91,22%	8.878.095.653,09	91,22%
Transferencias	359.487.033.090,00	294.713.996.356,00	109,36%	203.854.675.754,82	82,65%	203.854.675.754,82	82,65%
Inversión	210.000.000.000,00	139.874.278.925,00	66,61%	9.019.592.647,28	4,30%	9.019.592.647,28	4,30%
<b>Total</b>	<b>643.427.916.725,00</b>	<b>470.410.393.376,68</b>	<b>73,11%</b>	<b>233.537.836.314,19</b>	<b>36,30%</b>	<b>233.537.836.314,19</b>	<b>36,30%</b>