



## Ejecución Presupuestal a Diciembre 31 de 2015

### SECTOR JUSTICIA

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.830.723.453.624,00	1.736.014.283.378,59	94,83%	1.726.606.739.960,93	94,31%	1.555.280.664.105,82	84,95%
Gastos de Personal	847.167.030.354,00	792.931.979.805,44	93,60%	792.900.247.514,33	93,59%	790.399.490.871,61	93,30%
Gastos Generales	208.487.500.619,00	202.275.473.322,93	97,02%	195.795.896.013,52	93,91%	179.387.154.510,83	86,04%
Transferencias	685.271.787.501,00	667.686.429.271,93	97,43%	664.790.195.454,79	97,01%	515.300.306.864,81	75,20%
Gastos de Comercialización y operaciones	89.797.135.150,00	73.120.400.978,29	81,43%	73.120.400.978,29	81,43%	70.193.711.858,57	78,17%
Inversión	688.565.046.622,00	660.393.363.023,39	95,91%	525.561.058.186,51	76,33%	420.257.841.510,69	61,03%
<b>Total</b>	<b>2.519.288.500.246,00</b>	<b>2.396.407.646.401,98</b>	<b>95,12%</b>	<b>2.252.167.798.147,44</b>	<b>89,40%</b>	<b>1.975.538.505.616,51</b>	<b>78,42%</b>



## Ejecución Presupuestal a Diciembre 31 de 2015

Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	78.339.671.260,00	62.129.352.257,44	79,31%	62.117.908.757,44	79,29%	59.303.312.856,55	75,70%
Gastos de Personal	35.878.344.188,00	27.108.409.260,20	75,56%	27.108.409.260,20	75,56%	27.043.538.175,20	75,38%
Gastos Generales	9.240.976.994,00	7.534.330.451,97	81,53%	7.534.330.451,97	81,53%	7.136.474.165,28	77,23%
Transferencias	33.220.350.078,00	27.486.612.545,27	82,74%	27.475.169.045,27	82,71%	25.123.300.516,07	75,63%
Inversión	12.903.659.122,00	12.319.463.437,30	95,47%	12.114.251.800,99	93,88%	10.654.071.064,84	82,57%
<b>Total</b>	<b>91.243.330.382,00</b>	<b>74.448.815.694,74</b>	<b>81,59%</b>	<b>74.232.160.558,43</b>	<b>81,36%</b>	<b>69.957.383.921,39</b>	<b>76,67%</b>

Ejecución Presupuestal a Diciembre 31 de 2015

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	335.342.969.558,00	304.475.777.035,11	90,80%	301.603.202.395,29	89,94%	275.016.937.002,64	82,01%
Gastos de Personal	124.292.057.034,00	103.846.062.990,19	83,55%	103.814.330.699,08	83,52%	103.785.023.367,08	83,50%
Gastos Generales	29.695.871.324,00	29.675.912.684,56	99,93%	27.958.405.275,47	94,15%	27.474.025.070,61	92,52%
Transferencias	181.355.041.200,00	170.953.801.360,36	94,26%	169.830.466.420,74	93,65%	143.757.888.564,95	79,27%
Inversión	458.915.141.732,00	452.827.952.995,60	98,67%	427.982.619.584,75	93,26%	331.579.425.835,95	72,25%
<b>Total</b>	<b>794.258.111.290,00</b>	<b>757.303.730.030,71</b>	<b>95,35%</b>	<b>729.585.821.980,04</b>	<b>91,86%</b>	<b>606.596.362.838,59</b>	<b>76,37%</b>



Ejecución Presupuestal a Diciembre 31 de 2015

Descripción	Apropiación Vigente	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	910.615.466.424,00	870.016.485.286,18	95,54%	868.422.531.122,18	95,37%	843.178.486.785,97	92,59%
Gastos de Personal	645.047.703.532,00	623.575.110.642,38	96,67%	623.575.110.642,38	96,67%	622.115.169.102,66	96,44%
Gastos Generales	127.541.345.433,00	125.868.732.549,87	98,69%	124.274.778.385,87	97,44%	112.920.882.381,83	88,54%
Transferencias	48.229.282.309,00	47.452.241.115,64	98,39%	47.452.241.115,64	98,39%	37.948.723.442,91	78,68%
Gastos de Comercialización y operaciones	89.797.135.150,00	73.120.400.978,29	81,43%	73.120.400.978,29	81,43%	70.193.711.858,57	78,17%
Inversión	3.000.000.000,00	2.969.450.764,26	98,98%	2.969.450.764,26	98,98%	1.322.270.088,08	44,08%
<b>Total</b>	<b>913.615.466.424,00</b>	<b>872.985.936.050,44</b>	<b>95,55%</b>	<b>871.391.981.886,44</b>	<b>95,38%</b>	<b>844.500.756.874,05</b>	<b>92,44%</b>



Agencia Nacional de  
Defensa Jurídica del  
Estado



## Ejecución Presupuestal a Diciembre 31 de 2015

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	36.241.183.774,00	35.461.731.539,51	97,85%	35.461.731.539,51	97,85%	34.757.756.067,24	95,91%
Gastos de Personal	21.292.125.646,00	20.761.441.558,00	97,51%	20.761.441.558,00	97,51%	20.271.338.421,00	95,21%
Gastos Generales	6.668.930.718,00	6.459.958.747,16	96,87%	6.459.958.747,16	96,87%	6.246.086.411,89	93,66%
Transferencias	8.280.127.410,00	8.240.331.234,35	99,52%	8.240.331.234,35	99,52%	8.240.331.234,35	99,52%
Inversión	8.226.904.890,00	7.910.303.012,96	96,15%	7.910.303.012,96	96,15%	5.699.995.647,52	69,28%
<b>Total</b>	<b>44.468.088.664,00</b>	<b>43.372.034.552,47</b>	<b>97,54%</b>	<b>43.372.034.552,47</b>	<b>97,54%</b>	<b>40.457.751.714,76</b>	<b>90,98%</b>



**USPEC**  
Unidad de Servicios  
Penitenciarios y Carcelarios



## Ejecución Presupuestal a Diciembre 31 de 2015

Descripción	Apropiación Vigente	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	470.184.162.608,00	463.930.937.260,35	98,67%	459.001.366.146,51	97,62%	343.024.171.393,42	72,96%
Gastos de Personal	20.656.799.954,00	17.640.955.354,67	85,40%	17.640.955.354,67	85,40%	17.184.421.805,67	83,19%
Gastos Generales	35.340.376.150,00	32.736.538.889,37	92,63%	29.568.423.153,05	83,67%	25.609.686.481,22	72,47%
Transferencias	414.186.986.504,00	413.553.443.016,31	99,85%	411.791.987.638,79	99,42%	300.230.063.106,53	72,49%
Inversión	205.519.340.878,00	184.366.192.813,27	89,71%	74.584.433.023,55	36,29%	71.002.078.874,30	34,55%
<b>Total</b>	<b>675.703.503.486,00</b>	<b>648.297.130.073,62</b>	<b>95,94%</b>	<b>533.585.799.170,06</b>	<b>78,97%</b>	<b>414.026.250.267,72</b>	<b>61,27%</b>