

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.905.656.926.312,00	42.538.968.316,00	935.316.723.607,59	49,08%	525.972.217.098,22	27,60%	497.594.913.856,92	26,11%
Gastos de Personal	901.284.722.122,00	6.578.887.072,00	264.789.506.894,21	29,38%	249.552.560.193,77	27,69%	246.556.814.278,77	27,36%
Gastos Generales	249.830.227.858,00	4.322.284.937,00	132.804.204.002,70	53,16%	62.614.482.397,25	25,06%	48.551.595.304,81	19,43%
Transferencias	673.266.876.332,00	31.637.796.307,00	504.867.872.376,79	74,99%	197.958.645.600,63	29,40%	194.104.414.997,83	28,83%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	32.855.140.333,89	40,42%	15.846.528.906,57	19,50%	8.382.089.275,51	10,31%
Inversión	830.217.467.511,00	129.170.342.689,00	576.868.067.612,47	69,48%	371.463.371.552,67	44,74%	21.250.221.967,50	2,56%
Total	2.735.874.393.823,00	171.709.311.005,00	1.512.184.791.220,06	55,27%	897.435.588.650,89	32,80%	518.845.135.824,42	18,96%

Descripción	Apropiación Vigente	Aplazada	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	69.195.643.737,00	2.898.920.000,00	25.930.930.308,43	37,47%	14.347.359.997,68	20,73%	14.162.223.771,68	20,47%
Gastos de Personal	29.267.425.085,00	66.104.122,00	9.396.542.194,00	32,11%	8.206.889.613,00	28,04%	8.120.603.557,00	27,75%
Gastos Generales	6.128.625.733,00	260.324.931,00	3.865.420.509,89	63,07%	1.430.829.117,54	23,35%	1.331.978.947,54	21,73%
Transferencias	33.799.592.919,00	2.572.490.947,00	12.668.967.604,54	37,48%	4.709.641.267,14	13,93%	4.709.641.267,14	13,93%
Inversión	26.192.285.714,00	2.056.000.000,00	10.581.967.685,94	40,40%	3.499.006.285,33	13,36%	3.499.006.285,33	13,36%
Total	95.387.929.451,00	4.954.920.000,00	36.512.897.994,37	38,28%	17.846.366.283,01	18,71%	17.661.230.057,01	18,52%

Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	316.855.045.680,00	26.632.000.000,00	201.148.925.099,70	63,48%	147.797.639.194,63	46,65%	145.724.883.902,43	45,99%
Gastos de Personal	131.145.411.888,00	0,00	34.492.677.299,21	26,30%	34.243.520.934,21	26,11%	33.021.903.234,21	25,18%
Gastos Generales	30.531.493.460,00	0,00	26.642.584.286,10	87,26%	8.694.873.286,70	28,48%	8.632.558.118,50	28,27%
Transferencias	155.178.140.332,00	26.632.000.000,00	140.013.663.514,39	90,23%	104.859.244.973,72	67,57%	104.070.422.549,72	67,07%
Inversión	545.758.803.680,00	75.660.554.689,00	484.902.660.495,40	88,85%	365.480.072.432,83	66,97%	15.430.022.847,66	2,83%
Total	862.613.849.360,00	102.292.554.689,00	686.051.585.595,10	79,53%	513.277.711.627,46	59,50%	161.154.906.750,09	18,68%

Descripción	Apropiación Vigente	Aplazada	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	968.118.736.447,00	11.857.400.275,00	305.805.132.494,29	31,59%	265.121.660.472,86	27,39%	239.663.310.146,76	24,76%
Gastos de Personal	695.165.020.187,00	5.734.095.465,00	201.180.202.563,00	28,94%	195.779.879.131,56	28,16%	194.092.036.972,56	27,92%
Gastos Generales	138.504.712.599,00	3.689.999.450,00	59.582.890.392,54	43,02%	45.608.323.407,93	32,93%	32.367.663.050,69	23,37%
Transferencias	53.173.903.661,00	2.433.305.360,00	12.186.899.204,86	22,92%	7.886.929.026,80	14,83%	4.821.520.848,00	9,07%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	32.855.140.333,89	40,42%	15.846.528.906,57	19,50%	8.382.089.275,51	0,10%
Inversión	3.371.315.288,00	0,00	154.984.000,00	4,60%	0,00	0,00%	0,00	0,00%
Total	971.490.051.735,00	11.857.400.275,00	305.960.116.494,29	31,49%	265.121.660.472,86	27,29%	239.663.310.146,76	24,67%



Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	32.692.211.865,00	991.443.519,00	19.333.546.284,09	59,14%	7.641.846.306,92	23,38%	7.577.428.346,92	23,18%
Gastos de Personal	25.959.171.014,00	642.751.114,00	14.013.591.943,00	53,98%	5.984.162.613,00	23,05%	5.984.162.613,00	23,05%
Gastos Generales	6.625.155.698,00	348.692.405,00	5.319.954.341,09	80,30%	1.657.683.693,92	25,02%	1.593.265.733,92	24,05%
Transferencias	107.885.153,00	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
Inversión	6.848.850.829,00	0,00	5.679.312.202,06	82,92%	946.665.194,01	13,82%	783.565.194,01	11,44%
Total	39.541.062.694,00	991.443.519,00	25.012.858.486,15	63,26%	8.588.511.500,93	21,72%	8.360.993.540,93	21,15%



Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	518.795.288.583,00	159.204.522,00	383.098.189.421,08	73,84%	91.063.711.126,13	17,55%	90.467.067.689,13	17,44%
Gastos de Personal	19.747.693.948,00	135.936.371,00	5.706.492.895,00	28,90%	5.338.107.902,00	27,03%	5.338.107.902,00	27,03%
Gastos Generales	68.040.240.368,00	23.268.151,00	37.393.354.473,08	54,96%	5.222.772.891,16	7,68%	4.626.129.454,16	6,80%
Transferencias	431.007.354.267,00	0,00	339.998.342.053,00	78,88%	80.502.830.332,97	18,68%	80.502.830.332,97	18,68%
Inversión	248.046.212.000,00	51.453.788.000,00	75.549.143.229,07	30,46%	1.537.627.640,50	0,62%	1.537.627.640,50	0,62%
Total	766.841.500.583,00	51.612.992.522,00	458.647.332.650,15	59,81%	92.601.338.766,63	12,08%	92.004.695.329,63	12,00%