



Ejecución Presupuestal a Agosto 31 de 2016

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Aplazada	Apropiación vigente	Valor Compromiso	%	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.948.195.894.628,00	42.538.968.316,00	1.905.656.926.312,00	1.312.331.595.049,68	68,87%	1.082.609.689.661,43	56,81%	1.054.397.224.276,82	55,33%
Gastos de Personal	907.863.609.194,00	6.578.887.072,00	901.284.722.122,00	548.151.380.227,65	60,82%	539.270.283.469,74	59,83%	538.036.323.337,36	59,70%
Gastos Generales	254.152.512.795,00	4.322.284.937,00	249.830.227.858,00	175.484.413.519,09	70,24%	134.701.648.706,24	53,92%	118.903.985.060,16	47,59%
Transferencias	704.904.672.639,00	31.637.796.307,00	673.266.876.332,00	537.140.337.558,24	79,78%	370.510.161.373,29	55,03%	362.340.354.803,65	53,82%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	81.275.100.000,00	51.555.463.744,70	63,43%	38.127.596.112,16	46,91%	35.116.561.075,65	43,21%
Inversión	959.387.810.200,00	129.170.342.689,00	830.217.467.511,00	618.571.318.206,78	74,51%	403.170.844.213,23	48,56%	157.844.779.605,33	19,01%
Total	2.907.583.704.828,00	171.709.311.005,00	2.735.874.393.823,00	1.930.902.913.256,46	70,58%	1.485.780.533.874,66	54,31%	1.212.242.003.882,15	44,31%

MINJUSTICIA



Ejecución Presupuestal a Agosto 31 de 2016

Descripción	Apropiación Vigente	Aplazada	Apropiación disponible	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	72.094.563.737,00	2.898.920.000,00	69.195.643.737,00	45.061.484.189,17	65,12%	35.906.994.551,98	51,89%	35.811.316.331,98	51,75%
Gastos de Personal	29.333.529.207,00	66.104.122,00	29.267.425.085,00	18.815.197.462,00	64,29%	18.158.837.514,00	62,04%	18.152.378.886,00	62,02%
Gastos Generales	6.388.950.664,00	260.324.931,00	6.128.625.733,00	4.950.416.374,29	80,78%	3.267.201.820,37	53,31%	3.184.251.820,37	51,96%
Transferencias	36.372.083.866,00	2.572.490.947,00	33.799.592.919,00	21.295.870.352,88	63,01%	14.480.955.217,61	42,84%	14.474.685.625,61	42,83%
Inversión	28.248.285.714,00	2.056.000.000,00	26.192.285.714,00	13.528.946.871,74	51,65%	8.784.904.311,86	33,54%	8.717.381.027,86	33,28%
Total	100.342.849.451,00	4.954.920.000,00	95.387.929.451,00	58.590.431.060,91	61,42%	44.691.898.863,84	46,85%	44.528.697.359,84	46,68%

Descripción	Apropiación Vigente	Aplazada	Apropiación disponible	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	343.487.045.680,00	26.632.000.000,00	316.855.045.680,00	246.803.494.426,08	77,89%	219.883.126.575,35	69,40%	217.836.210.053,16	68,75%
Gastos de Personal	131.145.411.888,00	0,00	131.145.411.888,00	74.436.537.776,82	56,76%	74.185.304.146,82	56,57%	74.179.653.571,82	56,56%
Gastos Generales	30.531.493.460,00	0,00	30.531.493.460,00	28.371.733.125,92	92,93%	19.775.006.353,31	64,77%	17.733.740.406,12	58,08%
Transferencias	181.810.140.332,00	26.632.000.000,00	155.178.140.332,00	143.995.223.523,34	92,79%	125.922.816.075,22	81,15%	125.922.816.075,22	81,15%
Inversión	621.419.358.369,00	75.660.554.689,00	545.758.803.680,00	507.586.707.433,43	93,01%	382.291.217.353,68	70,05%	137.251.247.368,18	25,15%
Total	964.906.404.049,00	102.292.554.689,00	862.613.849.360,00	754.390.201.859,51	78,18%	602.174.343.929,03	69,81%	355.087.457.421,34	41,16%

Descripción	Apropiación Vigente	Aplazada	Apropiación disponible	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	979.976.136.722,00	11.857.400.275,00	968.118.736.447,00	603.531.522.391,68	62,34%	570.458.087.504,67	58,92%	549.914.060.975,44	56,80%
Gastos de Personal	700.899.115.652,00	5.734.095.465,00	695.165.020.187,00	423.537.172.525,83	60,93%	421.253.713.825,26	60,60%	420.071.862.895,88	60,43%
Gastos Generales	142.194.712.049,00	3.689.999.450,00	138.504.712.599,00	96.765.996.024,13	69,86%	88.187.510.211,96	63,67%	74.824.566.951,07	54,02%
Transferencias	55.607.209.021,00	2.433.305.360,00	53.173.903.661,00	31.672.890.097,02	59,56%	22.889.267.355,29	43,05%	19.901.070.052,84	37,43%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	81.275.100.000,00	51.555.463.744,70	63,43%	38.127.596.112,16	46,91%	35.116.561.075,65	0,43%
Inversión	3.371.315.288,00	0,00	3.371.315.288,00	1.171.932.641,00	34,76%	184.974.828,46	5,49%	161.203.714,46	4,78%
Total	983.347.452.010,00	11.857.400.275,00	971.490.051.735,00	604.703.455.032,68	62,24%	570.643.062.333,13	58,74%	550.075.264.689,90	56,62%

Descripción	Apropiación Vigente	Aplazada	Apropiación disponible	Valor Compromiso	%	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	33.683.655.384,00	991.443.519,00	32.692.211.865,00	25.392.274.953,55	77,67%	18.062.769.465,07	55,25%	17.712.265.027,07	54,18%
Gastos de Personal	26.601.922.128,00	642.751.114,00	25.959.171.014,00	19.593.750.568,00	75,48%	14.266.852.096,00	54,96%	14.226.852.096,00	54,80%
Gastos Generales	6.973.848.103,00	348.692.405,00	6.625.155.698,00	5.798.524.385,55	87,52%	3.795.917.369,07	57,30%	3.485.412.931,07	52,61%
Transferencias	107.885.153,00	0,00	107.885.153,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
Inversión	6.848.850.829,00	0,00	6.848.850.829,00	6.735.747.651,54	98,35%	3.527.120.984,12	51,50%	3.527.120.984,12	51,50%
Total	40.532.506.213,00	991.443.519,00	39.541.062.694,00	32.128.022.605,09	81,25%	21.589.890.449,19	54,60%	21.239.386.011,19	53,71%

Descripción	Apropiación Vigente	Aplazada	Apropiación disponible	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	518.954.493.105,00	159.204.522,00	518.795.288.583,00	391.542.819.089,20	75,47%	238.298.711.564,36	45,93%	233.123.371.889,17	44,94%
Gastos de Personal	19.883.630.319,00	135.936.371,00	19.747.693.948,00	11.768.721.895,00	59,60%	11.405.575.887,66	57,76%	11.405.575.887,66	57,76%
Gastos Generales	68.063.508.519,00	23.268.151,00	68.040.240.368,00	39.597.743.609,20	58,20%	19.676.012.951,53	28,92%	19.676.012.951,53	28,92%
Transferencias	431.007.354.267,00	0,00	431.007.354.267,00	340.176.353.585,00	78,93%	207.217.122.725,17	48,08%	202.041.783.049,98	46,88%
Inversión	299.500.000.000,00	51.453.788.000,00	248.046.212.000,00	89.547.983.609,07	36,10%	8.382.626.735,11	3,38%	8.187.826.510,71	3,30%
Total	818.454.493.105,00	51.612.992.522,00	766.841.500.583,00	481.090.802.698,27	62,74%	246.681.338.299,47	32,17%	241.311.198.399,88	31,47%