



Ejecución Presupuestal a Julio 31 de 2016

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Aplazada	Apropiación vigente	Valor Compromiso	%	Valor Obligado	% Obligado	Valor Pagos	% Pagos
<b>Funcionamiento</b>	<b>1.948.195.894.628,00</b>	<b>42.538.968.316,00</b>	<b>1.905.656.926.312,00</b>	<b>1.228.663.939.295,34</b>	<b>64,47%</b>	<b>955.928.310.644,60</b>	<b>50,16%</b>	<b>924.131.022.990,10</b>	<b>48,49%</b>
Gastos de Personal	907.863.609.194,00	6.578.887.072,00	901.284.722.122,00	485.222.801.043,15	53,84%	474.448.682.877,30	52,64%	471.054.197.904,39	52,26%
Gastos Generales	254.152.512.795,00	4.322.284.937,00	249.830.227.858,00	168.890.319.474,67	67,60%	117.450.788.144,57	47,01%	103.686.114.532,54	41,50%
Transferencias	704.904.672.639,00	31.637.796.307,00	673.266.876.332,00	527.449.970.298,17	78,34%	330.683.639.654,12	49,12%	318.774.192.768,79	47,35%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	81.275.100.000,00	47.100.848.479,35	57,95%	33.345.199.968,61	41,03%	30.616.517.784,38	37,67%
<b>Inversión</b>	<b>959.387.810.200,00</b>	<b>129.170.342.689,00</b>	<b>830.217.467.511,00</b>	<b>607.861.491.719,43</b>	<b>73,22%</b>	<b>394.844.295.563,64</b>	<b>47,56%</b>	<b>78.681.168.169,56</b>	<b>9,48%</b>
<b>Total</b>	<b>2.907.583.704.828,00</b>	<b>171.709.311.005,00</b>	<b>2.735.874.393.823,00</b>	<b>1.836.525.431.014,77</b>	<b>67,13%</b>	<b>1.350.772.606.208,24</b>	<b>49,37%</b>	<b>1.002.812.191.159,66</b>	<b>36,65%</b>

MINJUSTICIA



Ejecución Presupuestal a Julio 31 de 2016

Descripción	Apropiación Vigente	Aplazada	Apropiación disponible	Compromiso	%	Obligado	%	Pagos	%
<b>Funcionamiento</b>	<b>72.094.563.737,00</b>	<b>2.898.920.000,00</b>	<b>69.195.643.737,00</b>	<b>41.133.894.286,83</b>	<b>59,45%</b>	<b>32.328.111.713,97</b>	<b>46,72%</b>	<b>32.142.263.160,97</b>	<b>46,45%</b>
Gastos de Personal	29.333.529.207,00	66.104.122,00	29.267.425.085,00	16.800.651.571,00	57,40%	16.002.689.371,00	54,68%	15.816.840.818,00	54,04%
Gastos Generales	6.388.950.664,00	260.324.931,00	6.128.625.733,00	4.744.856.455,29	77,42%	2.813.446.109,37	45,91%	2.813.446.109,37	45,91%
Transferencias	36.372.083.866,00	2.572.490.947,00	33.799.592.919,00	19.588.386.260,54	57,95%	13.511.976.233,60	39,98%	13.511.976.233,60	39,98%
<b>Inversión</b>	<b>28.248.285.714,00</b>	<b>2.056.000.000,00</b>	<b>26.192.285.714,00</b>	<b>12.827.654.082,74</b>	<b>48,97%</b>	<b>7.580.737.529,76</b>	<b>28,94%</b>	<b>7.433.022.610,37</b>	<b>28,38%</b>
<b>Total</b>	<b>100.342.849.451,00</b>	<b>4.954.920.000,00</b>	<b>95.387.929.451,00</b>	<b>53.961.548.369,57</b>	<b>56,57%</b>	<b>39.908.849.243,73</b>	<b>41,84%</b>	<b>39.575.285.771,34</b>	<b>41,49%</b>

Descripción	Apropiación Vigente	Aplazada	Apropiación disponible	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
<b>Funcionamiento</b>	<b>343.487.045.680,00</b>	<b>26.632.000.000,00</b>	<b>316.855.045.680,00</b>	<b>236.666.430.090,12</b>	<b>74,69%</b>	<b>203.055.177.643,95</b>	<b>64,08%</b>	<b>202.472.390.969,18</b>	<b>63,90%</b>
Gastos de Personal	131.145.411.888,00	0,00	131.145.411.888,00	65.707.995.422,82	50,10%	65.392.051.834,21	49,86%	64.839.258.650,21	49,44%
Gastos Generales	30.531.493.460,00	0,00	30.531.493.460,00	28.167.255.497,60	92,26%	16.114.311.057,87	52,78%	16.084.317.567,10	52,68%
Transferencias	181.810.140.332,00	26.632.000.000,00	155.178.140.332,00	142.791.179.169,70	92,02%	121.548.814.751,87	78,33%	121.548.814.751,87	78,33%
<b>Inversión</b>	<b>621.419.358.369,00</b>	<b>75.660.554.689,00</b>	<b>545.758.803.680,00</b>	<b>500.441.541.599,08</b>	<b>91,70%</b>	<b>377.644.392.842,59</b>	<b>69,20%</b>	<b>62.316.788.227,57</b>	<b>11,42%</b>
<b>Total</b>	<b>964.906.404.049,00</b>	<b>102.292.554.689,00</b>	<b>862.613.849.360,00</b>	<b>737.107.971.689,20</b>	<b>76,39%</b>	<b>580.699.570.486,54</b>	<b>67,32%</b>	<b>264.789.179.196,75</b>	<b>30,70%</b>

Descripción	Apropiación Vigente	Aplazada	Apropiación disponible	Compromiso	%	Obligado	%	Pagos	%
<b>Funcionamiento</b>	<b>979.976.136.722,00</b>	<b>11.857.400.275,00</b>	<b>968.118.736.447,00</b>	<b>536.626.213.094,42</b>	<b>55,43%</b>	<b>503.351.173.157,81</b>	<b>51,99%</b>	<b>478.933.758.261,60</b>	<b>49,47%</b>
Gastos de Personal	700.899.115.652,00	5.734.095.465,00	695.165.020.187,00	373.890.558.874,33	53,78%	370.732.564.623,09	53,33%	368.076.721.387,18	52,95%
Gastos Generales	142.194.712.049,00	3.689.999.450,00	138.504.712.599,00	90.740.754.457,81	65,51%	78.438.522.784,19	56,63%	64.706.435.455,93	46,72%
Transferencias	55.607.209.021,00	2.433.305.360,00	53.173.903.661,00	24.894.051.282,93	46,82%	20.834.885.781,92	39,18%	15.534.083.634,11	29,21%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	81.275.100.000,00	47.100.848.479,35	57,95%	33.345.199.968,61	41,03%	30.616.517.784,38	0,38%
<b>Inversión</b>	<b>3.371.315.288,00</b>	<b>0,00</b>	<b>3.371.315.288,00</b>	<b>682.974.829,00</b>	<b>20,26%</b>	<b>184.974.828,46</b>	<b>5,49%</b>	<b>109.622.200,00</b>	<b>3,25%</b>
<b>Total</b>	<b>983.347.452.010,00</b>	<b>11.857.400.275,00</b>	<b>971.490.051.735,00</b>	<b>537.309.187.923,42</b>	<b>55,31%</b>	<b>503.536.147.986,27</b>	<b>51,83%</b>	<b>479.043.380.461,60</b>	<b>49,31%</b>



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	24.048.934.954,35	73,56%	15.630.583.534,47	47,81%	15.627.990.741,47	47,80%
Gastos de Personal	26.601.922.128,00	642.751.114,00	25.959.171.014,00	18.327.296.885,00	70,60%	12.282.983.733,00	47,32%	12.282.983.733,00	47,32%
Gastos Generales	6.973.848.103,00	348.692.405,00	6.625.155.698,00	5.721.638.069,35	86,36%	3.347.599.801,47	50,53%	3.345.007.008,47	50,49%
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%	2.817.263.672,12	41,13%	2.654.163.672,12	38,75%
<b>Total</b>	<b>40.532.506.213,00</b>	<b>991.443.519,00</b>	<b>39.541.062.694,00</b>	<b>30.784.682.605,89</b>	<b>77,85%</b>	<b>18.447.847.206,59</b>	<b>46,65%</b>	<b>18.282.154.413,59</b>	<b>46,24%</b>



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	390.188.466.869,62	75,21%	201.563.264.594,40	38,85%	194.954.619.856,88	37,58%
Gastos de Personal	19.883.630.319,00	135.936.371,00	19.747.693.948,00	10.496.298.290,00	53,15%	10.038.393.316,00	50,83%	10.038.393.316,00	50,83%
Gastos Generales	68.063.508.519,00	23.268.151,00	68.040.240.368,00	39.515.814.994,62	58,08%	16.736.908.391,67	24,60%	16.736.908.391,67	24,60%
Transferencias	431.007.354.267,00	0,00	431.007.354.267,00	340.176.353.585,00	78,93%	174.787.962.886,73	40,55%	168.179.318.149,21	39,02%
Inversión	299.500.000.000,00	51.453.788.000,00	248.046.212.000,00	87.173.573.557,07	35,14%	6.616.926.690,71	2,67%	6.167.571.459,50	2,49%
<b>Total</b>	<b>818.454.493.105,00</b>	<b>51.612.992.522,00</b>	<b>766.841.500.583,00</b>	<b>477.362.040.426,69</b>	<b>62,25%</b>	<b>208.180.191.285,11</b>	<b>27,15%</b>	<b>201.122.191.316,38</b>	<b>26,23%</b>