

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	%	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	1.905.656.926.312,00	42.538.968.316,00	1.143.952.122.759,01	60,03%	814.922.602.731,45	42,76%	779.323.833.915,15	40,90%
Gastos de Personal	901.284.722.122,00	6.578.887.072,00	417.603.296.746,54	46,33%	405.700.591.136,65	45,01%	388.886.286.708,65	43,15%
Gastos Generales	249.830.227.858,00	4.322.284.937,00	158.571.510.011,46	63,47%	96.984.566.098,23	38,82%	85.798.211.932,67	34,34%
Transferencias	673.266.876.332,00	31.637.796.307,00	524.242.040.569,66	77,87%	284.435.959.886,35	42,25%	279.819.767.833,63	41,56%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	43.535.275.431,35	53,57%	27.801.485.610,22	34,21%	24.819.567.440,20	30,54%
Inversión	830.217.467.511,00	129.170.342.689,00	601.610.891.951,79	72,46%	388.414.390.061,53	46,78%	38.048.251.862,64	4,58%
Total	2.735.874.393.823,00	171.709.311.005,00	1.745.563.014.710,80	63,80%	1.203.336.992.792,98	43,98%	817.372.085.777,79	29,88%

Descripción	Apropiación Vigente	Aplazada	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	69.195.643.737,00	2.898.920.000,00	38.703.285.512,83	55,93%	28.509.210.415,68	41,20%	27.600.116.295,68	39,89%
Gastos de Personal	29.267.425.085,00	66.104.122,00	14.776.885.495,00	50,49%	13.871.026.531,00	47,39%	13.179.912.411,00	45,03%
Gastos Generales	6.128.625.733,00	260.324.931,00	4.418.868.963,29	72,10%	2.368.541.017,74	38,65%	2.150.561.017,74	35,09%
Transferencias	33.799.592.919,00	2.572.490.947,00	19.507.531.054,54	57,72%	12.269.642.866,94	36,30%	12.269.642.866,94	36,30%
Inversión	26.192.285.714,00	2.056.000.000,00	12.442.749.582,74	47,51%	6.283.230.240,33	23,99%	6.150.136.142,94	23,48%
Total	95.387.929.451,00	4.954.920.000,00	51.146.035.095,57	53,62%	34.792.440.656,01	36,47%	33.750.252.438,62	35,38%

Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	316.855.045.680,00	26.632.000.000,00	226.682.312.664,82	71,54%	188.504.742.371,44	59,49%	185.619.420.821,25	58,58%
Gastos de Personal	131.145.411.888,00	0,00	56.871.408.056,21	43,37%	56.684.452.901,21	43,22%	54.543.394.343,21	41,59%
Gastos Generales	30.531.493.460,00	0,00	27.721.112.418,45	90,80%	14.423.800.024,41	47,24%	13.713.307.380,22	44,92%
Transferencias	155.178.140.332,00	26.632.000.000,00	142.089.792.190,16	91,57%	117.396.489.445,82	75,65%	117.362.719.097,82	75,63%
Inversión	545.758.803.680,00	75.660.554.689,00	496.523.300.960,44	90,98%	374.969.003.887,69	68,71%	24.880.086.640,19	4,56%
Total	862.613.849.360,00	102.292.554.689,00	723.205.613.625,26	83,84%	563.473.746.259,13	65,32%	210.499.507.461,44	24,40%

Descripción	Apropiación Vigente	Aplazada	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	968.118.736.447,00	11.857.400.275,00	467.353.879.001,83	48,27%	425.229.699.413,45	43,92%	393.584.458.133,34	40,65%
Gastos de Personal	695.165.020.187,00	5.734.095.465,00	320.095.678.153,33	46,05%	316.983.722.063,44	45,60%	303.001.590.313,44	43,59%
Gastos Generales	138.504.712.599,00	3.689.999.450,00	81.254.561.677,19	58,67%	63.961.127.965,17	46,18%	53.862.358.309,80	38,89%
Transferencias	53.173.903.661,00	2.433.305.360,00	22.468.363.739,96	42,25%	16.483.363.774,62	31,00%	11.900.942.069,90	22,38%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	43.535.275.431,35	53,57%	27.801.485.610,22	34,21%	24.819.567.440,20	0,31
Inversión	3.371.315.288,00	0,00	184.974.829,00	5,49%	109.622.200,00	3,25%	94.318.966,00	2,80%
Total	971.490.051.735,00	11.857.400.275,00	467.538.853.830,83	48,13%	425.339.321.613,45	43,78%	393.678.777.099,34	40,52%



Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	%	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	32.692.211.865,00	991.443.519,00	22.746.069.312,95	69,58%	12.749.894.399,36	39,00%	12.590.782.533,36	38,51%
Gastos de Personal	25.959.171.014,00	642.751.114,00	17.044.843.473,00	65,66%	9.949.744.995,00	38,33%	9.949.744.995,00	38,33%
Gastos Generales	6.625.155.698,00	348.692.405,00	5.701.225.839,95	86,05%	2.800.149.404,36	42,27%	2.641.037.538,36	39,86%
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	6.735.747.651,54	98,35%	2.178.613.225,01	31,81%	2.178.613.225,01	31,81%
Total	39.541.062.694,00	991.443.519,00	29.481.816.964,49	74,56%	14.928.507.624,37	37,75%	14.769.395.758,37	37,35%



Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	518.795.288.583,00	159.204.522,00	388.466.576.266,58	74,88%	159.929.056.131,52	30,83%	159.929.056.131,52	30,83%
Gastos de Personal	19.747.693.948,00	135.936.371,00	8.814.481.569,00	44,64%	8.211.644.646,00	41,58%	8.211.644.646,00	41,58%
Gastos Generales	68.040.240.368,00	23.268.151,00	39.475.741.112,58	58,02%	13.430.947.686,55	19,74%	13.430.947.686,55	19,74%
Transferencias	431.007.354.267,00	0,00	340.176.353.585,00	78,93%	138.286.463.798,97	32,08%	138.286.463.798,97	32,08%
Inversión	248.046.212.000,00	51.453.788.000,00	85.724.118.928,07	34,56%	4.873.920.508,50	1,96%	4.745.096.888,50	1,91%
Total	766.841.500.583,00	51.612.992.522,00	474.190.695.194,65	61,84%	164.802.976.640,02	21,49%	164.674.153.020,02	21,47%