

SECTOR JUSTICIA

Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
<b>Funcionamiento</b>	<b>1.905.656.926.312,00</b>	<b>42.538.968.316,00</b>	<b>798.318.174.617,55</b>	<b>41,89%</b>	<b>393.452.762.883,21</b>	<b>20,65%</b>	<b>369.011.078.472,20</b>	<b>19,36%</b>
Gastos de Personal	901.284.722.122,00	6.578.887.072,00	191.722.835.684,21	21,27%	177.512.390.267,71	19,70%	174.459.057.815,71	19,36%
Gastos Generales	249.830.227.858,00	4.322.284.937,00	122.619.128.753,49	49,08%	45.103.444.455,62	18,05%	32.598.705.473,37	13,05%
Transferencias	673.266.876.332,00	31.637.796.307,00	457.835.450.084,03	68,00%	161.238.628.117,79	23,95%	159.358.498.244,11	23,67%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	26.140.760.095,82	32,16%	9.598.300.042,09	11,81%	2.594.816.939,01	3,19%
<b>Inversión</b>	<b>830.217.467.511,00</b>	<b>129.170.342.689,00</b>	<b>375.046.396.283,94</b>	<b>45,17%</b>	<b>8.046.886.781,83</b>	<b>0,97%</b>	<b>7.922.949.246,33</b>	<b>0,95%</b>
<b>Total</b>	<b>2.735.874.393.823,00</b>	<b>171.709.311.005,00</b>	<b>1.173.364.570.901,49</b>	<b>42,89%</b>	<b>401.499.649.665,04</b>	<b>14,68%</b>	<b>376.934.027.718,53</b>	<b>13,78%</b>

Descripción	Apropiación Vigente	Aplazada	Compromiso	%	Obligado	%	Pagos	%
<b>Funcionamiento</b>	<b>69.195.643.737,00</b>	<b>2.898.920.000,00</b>	<b>22.336.538.343,89</b>	<b>32,28%</b>	<b>9.185.070.329,85</b>	<b>13,27%</b>	<b>9.024.324.842,93</b>	<b>13,04%</b>
Gastos de Personal	29.267.425.085,00	66.104.122,00	7.218.562.582,00	24,66%	6.168.623.120,00	21,08%	6.034.062.431,00	20,62%
Gastos Generales	6.128.625.733,00	260.324.931,00	3.346.869.849,89	54,61%	836.651.779,92	13,65%	810.466.982,00	13,22%
Transferencias	33.799.592.919,00	2.572.490.947,00	11.771.105.912,00	34,83%	2.179.795.429,93	6,45%	2.179.795.429,93	6,45%
<b>Inversión</b>	<b>26.192.285.714,00</b>	<b>2.056.000.000,00</b>	<b>8.728.014.876,43</b>	<b>33,32%</b>	<b>2.731.056.679,00</b>	<b>10,43%</b>	<b>2.731.056.679,00</b>	<b>10,43%</b>
<b>Total</b>	<b>95.387.929.451,00</b>	<b>4.954.920.000,00</b>	<b>31.064.553.220,32</b>	<b>32,57%</b>	<b>11.916.127.008,85</b>	<b>12,49%</b>	<b>11.755.381.521,93</b>	<b>12,32%</b>

Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	316.855.045.680,00	26.632.000.000,00	151.856.004.690,62	47,93%	130.002.329.940,64	41,03%	127.612.339.141,90	40,27%
Gastos de Personal	131.145.411.888,00	0,00	25.684.486.960,21	19,58%	25.477.513.129,21	19,43%	23.133.220.589,21	17,64%
Gastos Generales	30.531.493.460,00	0,00	25.963.859.986,50	85,04%	4.788.867.806,19	15,69%	4.748.095.524,45	15,55%
Transferencias	155.178.140.332,00	26.632.000.000,00	100.207.657.743,91	64,58%	99.735.949.005,24	64,27%	99.731.023.028,24	64,27%
Inversión	545.758.803.680,00	75.660.554.689,00	292.616.653.726,96	53,62%	4.683.251.928,82	0,86%	4.566.814.393,32	0,84%
<b>Total</b>	<b>862.613.849.360,00</b>	<b>102.292.554.689,00</b>	<b>444.472.658.417,58</b>	<b>51,53%</b>	<b>134.685.581.869,46</b>	<b>15,61%</b>	<b>132.179.153.535,22</b>	<b>15,32%</b>

Descripción	Apropiación Vigente	Aplazada	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	968.118.736.447,00	11.857.400.275,00	226.108.497.795,83	23,36%	187.744.927.381,57	19,39%	165.934.293.019,30	17,14%
Gastos de Personal	695.165.020.187,00	5.734.095.465,00	142.456.735.048,00	20,49%	138.125.067.962,50	19,87%	137.618.462.573,50	19,80%
Gastos Generales	138.504.712.599,00	3.689.999.450,00	51.652.658.276,89	37,29%	34.883.548.431,20	25,19%	22.458.206.457,69	16,21%
Transferencias	53.173.903.661,00	2.433.305.360,00	5.858.344.375,12	11,02%	5.138.010.945,78	9,66%	3.262.807.049,10	6,14%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	26.140.760.095,82	32,16%	9.598.300.042,09	11,81%	2.594.816.939,01	0,03%
Inversión	3.371.315.288,00	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
<b>Total</b>	<b>971.490.051.735,00</b>	<b>11.857.400.275,00</b>	<b>226.108.497.795,83</b>	<b>23,27%</b>	<b>187.744.927.381,57</b>	<b>19,33%</b>	<b>165.934.293.019,30</b>	<b>17,08%</b>



Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	32.692.211.865,00	991.443.519,00	17.115.548.881,09	52,35%	5.267.416.808,32	16,11%	5.187.103.045,24	15,87%
Gastos de Personal	25.959.171.014,00	642.751.114,00	11.971.782.597,00	46,12%	4.092.256.238,00	15,76%	4.024.382.404,00	15,50%
Gastos Generales	6.625.155.698,00	348.692.405,00	5.143.766.284,09	77,64%	1.175.160.570,32	17,74%	1.162.720.641,24	17,55%
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	5.626.346.702,06	82,15%	522.654.174,01	7,63%	522.654.174,01	7,63%
<b>Total</b>	<b>39.541.062.694,00</b>	<b>991.443.519,00</b>	<b>22.741.895.583,15</b>	<b>57,51%</b>	<b>5.790.070.982,33</b>	<b>14,64%</b>	<b>5.709.757.219,25</b>	<b>14,44%</b>



Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	518.795.288.583,00	159.204.522,00	380.901.584.906,12	73,42%	61.253.018.422,83	11,81%	61.253.018.422,83	11,81%
Gastos de Personal	19.747.693.948,00	135.936.371,00	4.391.268.497,00	22,24%	3.648.929.818,00	18,48%	3.648.929.818,00	18,48%
Gastos Generales	68.040.240.368,00	23.268.151,00	36.511.974.356,12	53,66%	3.419.215.867,99	5,03%	3.419.215.867,99	5,03%
Transferencias	431.007.354.267,00	0,00	339.998.342.053,00	78,88%	54.184.872.736,84	12,57%	54.184.872.736,84	12,57%
Inversión	248.046.212.000,00	51.453.788.000,00	68.075.380.978,49	27,44%	109.924.000,00	0,04%	102.424.000,00	0,04%
<b>Total</b>	<b>766.841.500.583,00</b>	<b>51.612.992.522,00</b>	<b>448.976.965.884,61</b>	<b>58,55%</b>	<b>61.362.942.422,83</b>	<b>8,00%</b>	<b>61.355.442.422,83</b>	<b>8,00%</b>