

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	955.752.912.046,70	50,15%	578.252.111.055,34	30,34%	552.274.740.907,74	28,98%
Gastos de Personal	901.284.722.122,00	6.578.887.072,00	279.422.173.656,21	31,00%	264.704.614.925,77	29,37%	262.565.693.873,77	29,13%
Gastos Generales	249.830.227.858,00	4.322.284.937,00	133.848.735.694,39	53,58%	69.049.808.242,59	27,64%	55.741.206.956,85	22,31%
Transferencias	673.266.876.332,00	31.637.796.307,00	509.626.862.362,21	75,69%	228.651.158.980,41	33,96%	225.585.750.801,61	33,51%
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	589.016.899.496,79	70,95%	380.392.076.815,82	45,82%	30.064.022.542,93	3,62%
Total	2.735.874.393.823,00	171.709.311.005,00	1.544.769.811.543,49	56,46%	958.644.187.871,16	35,04%	582.338.763.450,67	21,29%

Descripción	Apropiación Vigente	Aplazada	Compromiso	%	Obligado	%	Pagos	%
Funcionamiento	69.195.643.737,00	2.898.920.000,00	32.896.763.903,83	47,54%	17.957.475.493,68	25,95%	17.471.234.265,68	25,25%
Gastos de Personal	29.267.425.085,00	66.104.122,00	11.692.981.979,00	39,95%	10.792.525.873,00	36,88%	10.341.446.980,00	35,33%
Gastos Generales	6.128.625.733,00	260.324.931,00	4.081.076.062,29	66,59%	1.934.116.045,54	31,56%	1.898.953.710,54	30,98%
Transferencias	33.799.592.919,00	2.572.490.947,00	17.122.705.862,54	50,66%	5.230.833.575,14	15,48%	5.230.833.575,14	15,48%
Inversión	26.192.285.714,00	2.056.000.000,00	11.759.773.361,74	44,90%	5.854.642.405,33	22,35%	5.673.948.307,94	21,66%
Total	95.387.929.451,00	4.954.920.000,00	44.656.537.265,57	46,82%	23.812.117.899,01	24,96%	23.145.182.573,62	24,26%

Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	316.855.045.680,00	26.632.000.000,00	211.847.589.970,31	66,86%	163.490.955.548,31	51,60%	163.458.176.954,81	51,59%
Gastos de Personal	131.145.411.888,00	0,00	44.038.635.920,21	33,58%	43.813.659.114,21	33,41%	43.813.659.114,21	33,41%
Gastos Generales	30.531.493.460,00	0,00	26.966.138.808,29	88,32%	10.551.305.798,00	34,56%	10.518.527.204,50	34,45%
Transferencias	155.178.140.332,00	26.632.000.000,00	140.842.815.241,81	90,76%	109.125.990.636,10	70,32%	109.125.990.636,10	70,32%
Inversión	545.758.803.680,00	75.660.554.689,00	491.854.998.122,44	90,12%	368.878.837.167,98	67,59%	18.825.795.958,48	3,45%
Total	862.613.849.360,00	102.292.554.689,00	703.702.588.092,75	81,58%	532.369.792.716,29	61,72%	182.283.972.913,29	21,13%

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%	94.318.966,00	2,80%	0,00	0,00%
Total	971.490.051.735,00	11.857.400.275,00	305.960.116.494,29	31,49%	265.215.979.438,86	27,30%	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	20.894.119.665,99	63,91%	10.001.136.837,80	30,59%	10.001.136.837,80	30,59%
Gastos de Personal	25.959.171.014,00	642.751.114,00	15.219.539.462,00	58,63%	7.886.726.985,00	30,38%	7.886.726.985,00	30,38%
Gastos Generales	6.625.155.698,00	348.692.405,00	5.674.580.203,99	85,65%	2.114.409.852,80	31,91%	2.114.409.852,80	31,91%
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	5.714.248.353,54	83,43%	1.866.032.207,01	27,25%	1.866.032.207,01	27,25%
Total	39.541.062.694,00	991.443.519,00	26.608.368.019,53	67,29%	11.867.169.044,81	30,01%	11.867.169.044,81	30,01%



Descripción	Apropiación Vigente	Aplazada	Valor Compromiso	% Compromiso	Valor Obligado	% Obligado	Valor Pagos	% Pagos
Funcionamiento	518.795.288.583,00	159.204.522,00	384.309.306.012,28	74,08%	121.680.882.702,69	23,45%	121.680.882.702,69	23,45%
Gastos de Personal	19.747.693.948,00	135.936.371,00	7.290.813.732,00	36,92%	6.431.823.822,00	32,57%	6.431.823.822,00	32,57%
Gastos Generales	68.040.240.368,00	23.268.151,00	37.544.050.227,28	55,18%	8.841.653.138,32	12,99%	8.841.653.138,32	12,99%
Transferencias	431.007.354.267,00	0,00	339.474.442.053,00	78,76%	106.407.405.742,37	24,69%	106.407.405.742,37	24,69%
Inversión	248.046.212.000,00	51.453.788.000,00	79.532.895.659,07	32,06%	3.698.246.069,50	1,49%	3.698.246.069,50	1,49%
Total	766.841.500.583,00	51.612.992.522,00	463.842.201.671,35	60,49%	125.379.128.772,19	16,35%	125.379.128.772,19	16,35%