



Ejecución Presupuestal a Septiembre 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	1.410.450.218.172,27	74,01%	1.220.890.377.207,35	64,07%	1.183.204.873.840,27	62,09%
Gastos de Personal	907.863.609.194,00	6.578.887.072,00	901.284.722.122,00	613.230.842.411,92	68,04%	604.211.201.551,34	67,04%	602.141.339.637,25	66,81%
Gastos Generales	254.152.512.795,00	4.322.284.937,00	249.830.227.858,00	191.836.437.540,74	76,79%	151.352.553.935,12	60,58%	137.867.152.237,25	55,18%
Transferencias	704.904.672.639,00	31.637.796.307,00	673.266.876.332,00	548.884.588.774,92	81,53%	419.059.554.191,09	62,24%	400.375.152.604,54	59,47%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	81.275.100.000,00	56.498.349.444,69	69,51%	46.267.067.529,80	56,93%	42.821.229.361,23	52,69%
Inversión	959.387.810.200,00	129.170.342.689,00	830.217.467.511,00	624.876.203.552,67	75,27%	407.973.896.353,88	49,14%	232.534.351.543,88	28,01%
Total	2.907.583.704.828,00	171.709.311.005,00	2.735.874.393.823,00	2.035.326.421.724,94	74,39%	1.628.864.273.561,23	59,54%	1.415.739.225.384,15	51,75%



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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	48.497.348.850,43	70,09%	40.475.305.904,46	58,49%	40.428.899.993,63	58,43%
Gastos de Personal	29.333.529.207,00	66.104.122,00	29.267.425.085,00	20.806.282.090,00	71,09%	20.163.643.818,00	68,89%	20.163.643.818,00	68,89%
Gastos Generales	6.388.950.664,00	260.324.931,00	6.128.625.733,00	5.310.777.999,55	86,66%	3.970.922.257,37	64,79%	3.965.203.319,37	64,70%
Transferencias	36.372.083.866,00	2.572.490.947,00	33.799.592.919,00	22.380.288.760,88	66,21%	16.340.739.829,09	48,35%	16.300.052.856,26	48,23%
Inversión	28.248.285.714,00	2.056.000.000,00	26.192.285.714,00	16.950.479.597,74	64,72%	9.436.586.871,86	36,03%	9.436.586.871,86	36,03%
Total	100.342.849.451,00	4.954.920.000,00	95.387.929.451,00	65.447.828.448,17	68,61%	49.911.892.776,32	52,33%	49.865.486.865,49	52,28%

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	259.725.241.261,61	81,97%	237.928.542.227,01	75,09%	237.443.890.918,40	74,94%
Gastos de Personal	131.145.411.888,00	0,00	131.145.411.888,00	83.495.296.699,09	63,67%	83.261.933.591,09	63,49%	83.261.933.591,09	63,49%
Gastos Generales	30.531.493.460,00	0,00	30.531.493.460,00	28.848.499.874,50	94,49%	21.905.351.487,02	71,75%	21.420.700.178,41	70,16%
Transferencias	181.810.140.332,00	26.632.000.000,00	155.178.140.332,00	147.381.444.688,02	94,98%	132.761.257.148,90	85,55%	132.761.257.148,90	85,55%
Inversión	621.419.358.369,00	75.660.554.689,00	545.758.803.680,00	509.275.205.711,32	93,32%	385.288.710.420,33	70,60%	210.100.958.472,33	38,50%
Total	964.906.404.049,00	102.292.554.689,00	862.613.849.360,00	769.000.446.972,93	79,70%	623.217.252.647,34	72,25%	447.544.849.390,73	51,88%

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	682.462.771.423,58	70,49%	649.495.700.706,62	67,09%	621.922.531.790,83	64,24%
Gastos de Personal	700.899.115.652,00	5.734.095.465,00	695.165.020.187,00	475.061.183.068,83	68,34%	471.712.561.267,59	67,86%	469.748.384.594,50	67,57%
Gastos Generales	142.194.712.049,00	3.689.999.450,00	138.504.712.599,00	112.014.725.635,04	80,87%	98.615.695.162,37	71,20%	86.041.126.962,56	62,12%
Transferencias	55.607.209.021,00	2.433.305.360,00	53.173.903.661,00	38.888.513.275,02	73,13%	32.900.376.746,86	61,87%	23.311.790.872,54	43,84%
Gastos de Comercialización y operaciones	81.275.100.000,00	-	81.275.100.000,00	56.498.349.444,69	69,51%	46.267.067.529,80	56,93%	42.821.229.361,23	0,53%
Inversión	3.371.315.288,00	0,00	3.371.315.288,00	1.396.177.641,00	41,41%	353.474.828,46	10,48%	184.974.828,46	5,49%
Total	983.347.452.010,00	11.857.400.275,00	971.490.051.735,00	683.858.949.064,58	70,39%	649.849.175.535,08	66,89%	622.107.506.619,29	64,04%

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	26.656.922.946,55	81,54%	20.633.336.504,47	63,11%	20.247.683.547,47	61,93%
Gastos de Personal	26.601.922.128,00	642.751.114,00	25.959.171.014,00	20.708.959.460,00	79,78%	16.286.946.586,00	62,74%	16.251.624.086,00	62,60%
Gastos Generales	6.973.848.103,00	348.692.405,00	6.625.155.698,00	5.889.975.020,55	88,90%	4.288.401.452,47	64,73%	3.938.070.995,47	59,44%
Transferencias	107.885.153,00	0,00	107.885.153,00	57.988.466,00	53,75%	57.988.466,00	53,75%	57.988.466,00	53,75%
Inversión	6.848.850.829,00	0,00	6.848.850.829,00	6.735.747.651,54	98,35%	4.134.591.304,12	60,37%	4.134.591.304,12	60,37%
Total	40.532.506.213,00	991.443.519,00	39.541.062.694,00	33.392.670.598,09	84,45%	24.767.927.808,59	62,64%	24.382.274.851,59	61,66%

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Funcionamiento	518.954.493.105,00	159.204.522,00	518.795.288.583,00	393.107.933.690,10	75,77%	272.357.491.864,79	52,50%	263.161.867.589,94	50,73%
Gastos de Personal	19.883.630.319,00	135.936.371,00	19.747.693.948,00	13.159.121.094,00	66,64%	12.786.116.288,66	64,75%	12.715.753.547,66	64,39%
Gastos Generales	68.063.508.519,00	23.268.151,00	68.040.240.368,00	39.772.459.011,10	58,45%	22.572.183.575,89	33,17%	22.502.050.781,44	33,07%
Transferencias	431.007.354.267,00	0,00	431.007.354.267,00	340.176.353.585,00	78,93%	236.999.192.000,24	54,99%	227.944.063.260,84	52,89%
Inversión	299.500.000.000,00	51.453.788.000,00	248.046.212.000,00	90.518.592.951,07	36,49%	8.760.532.929,11	3,53%	8.677.240.067,11	3,50%
Total	818.454.493.105,00	51.612.992.522,00	766.841.500.583,00	483.626.526.641,17	63,07%	281.118.024.793,90	36,66%	271.839.107.657,05	35,45%