



Ejecución Presupuestal Rama Judicial
Vigencia 2017 – Periodo Enero – Oct 31
Consolidada

Concepto Gasto	Apropiado 2017 (1)	Comprometido (2)	% Com/Apr (2/1)	Obligado (3)	% Obli/Apr (3/1)	Pagado (4)	% Pag/Apr (4/1)
Gastos de Personal	3.054.469.208.042	2.395.315.016.460	78,4%	2.386.909.691.675	78,1%	2.380.498.194.562	77,9%
Gastos Generales	277.243.989.345	220.457.622.865	79,5%	179.239.738.397	64,7%	175.496.751.340	63,3%
Transferencias	78.230.103.827	51.528.097.096	65,9%	44.393.385.447	56,7%	41.965.252.122	53,6%
Subtotal Funcionamiento	3.409.943.301.214	2.667.300.736.421	78,2%	2.610.542.815.519	76,6%	2.597.960.198.024	76,2%
Inversión	262.150.000.000	142.417.540.818	54,3%	46.016.356.457	17,6%	39.745.204.515	15,2%
Total	3.672.093.301.214	2.809.718.277.239	76,5%	2.656.559.171.976	72,3%	2.637.705.402.539	71,8%



CONSEJO SUPERIOR DE LA JUDICATURA	APR. VIGENTE (1)	COMPROMISO (2)	OBLIGACION (3)	PAGOS (4)	Comp/Apr (2/1)	Obliga/Apr (3/1)
GASTOS DE PERSONAL	198.270.593.238	136.880.960.726	136.392.790.878	135.452.967.029	69,04%	68,79%
GASTOS GENERALES	33.205.772.881	23.486.267.638	18.916.870.877	18.242.524.564	70,73%	56,97%
TRANSFERENCIAS CORRIENTES	58.178.832.575	38.084.585.955	31.301.373.327	29.521.431.068	65,46%	53,80%
SUBTOTAL	289.655.198.694	198.451.814.320	186.611.035.082	183.216.922.661	68,51%	64,43%
-	-	-	-	-	-	-
CORTE SUPREMA DE JUSTICIA	APR. VIGENTE (1)	COMPROMISO (2)	OBLIGACION (3)	PAGOS (4)	Comp/Apr (2/1)	Obliga/Apr (3/1)
GASTOS DE PERSONAL	125.560.141.543	79.656.592.898	79.593.233.029	77.988.941.888	63,44%	63,39%
GASTOS GENERALES	11.342.622.755	6.880.318.771	4.271.755.797	3.841.231.087	60,66%	37,66%
TRANSFERENCIAS CORRIENTES	1.098.063.641	86.874.934	86.874.934	86.874.934	7,91%	7,91%
SUBTOTAL	138.000.827.939	86.623.786.603	83.951.863.760	81.917.047.909	62,77%	60,83%
-	-	-	-	-	-	-
CONSEJO DE ESTADO	APR. VIGENTE (1)	COMPROMISO (2)	OBLIGACION (3)	PAGOS (4)	Comp/Apr (2/1)	Obliga/Apr (3/1)
GASTOS DE PERSONAL	128.216.413.424	100.691.393.783	100.523.421.294	98.617.457.223	78,53%	78,40%
GASTOS GENERALES	7.540.828.326	4.936.595.315	3.305.925.432	3.264.128.640	65,46%	43,84%
TRANSFERENCIAS CORRIENTES	2.618.341.627	116.506.164	116.506.163	116.506.163	4,45%	4,45%
SUBTOTAL	138.375.583.377	105.744.495.262	103.945.852.889	101.998.092.026	76,42%	75,12%
-	-	-	-	-	-	-
CORTE CONSTITUCIONAL	APR. VIGENTE (1)	COMPROMISO (2)	OBLIGACION (3)	PAGOS (4)	Comp/Apr (2/1)	Obliga/Apr (3/1)
GASTOS DE PERSONAL	37.415.265.224	30.361.833.911	30.336.219.774	29.760.250.558	81,15%	81,08%
GASTOS GENERALES	3.633.222.466	2.796.398.941	1.819.694.010	1.805.540.499	76,97%	50,08%
TRANSFERENCIAS CORRIENTES	45.118.528	45.118.528	45.118.258	45.118.258	100,00%	100,00%
SUBTOTAL	41.093.606.218	33.203.351.380	32.201.032.042	31.610.909.315	80,80%	78,36%
-	-	-	-	-	-	-
TRIBUNALES Y JUZGADOS	APR. VIGENTE (1)	COMPROMISO (2)	OBLIGACION (3)	PAGOS (4)	Comp/Apr (2/1)	Obliga/Apr (3/1)
GASTOS DE PERSONAL	2.565.006.794.613	2.047.724.235.142	2.040.064.026.699	2.038.678.577.863	79,83%	79,53%
GASTOS GENERALES	221.521.542.917	182.358.042.200	150.925.492.281	148.343.326.550	82,32%	68,13%
TRANSFERENCIAS CORRIENTES	16.289.747.456	13.195.011.515	12.843.512.765	12.195.321.699	81,00%	78,84%
SUBTOTAL	2.802.818.084.986	2.243.277.288.857	2.203.833.031.746	2.199.217.226.113	80,04%	78,63%
-	-	-	-	-	-	-
TOTAL RAMA JUDICIAL	APR. VIGENTE (1)	COMPROMISO (2)	OBLIGACION (3)	PAGOS (4)	Comp/Apr (2/1)	Obliga/Apr (3/1)
CSJ Gestion General	289.655.198.694	198.451.814.320	186.611.035.082	183.216.922.661	68,51%	64,43%
Corte Suprema de Justicia	138.000.827.939	86.623.786.603	83.951.863.760	81.917.047.909	62,77%	60,83%
Consejo de Estado	138.375.583.377	105.744.495.262	103.945.852.889	101.998.092.026	76,42%	75,12%
Corte Constitucional	41.093.606.218	33.203.351.380	32.201.032.042	31.610.909.315	80,80%	78,36%
Tribunales y Juzgados	2.802.818.084.986	2.243.277.288.857	2.203.833.031.746	2.199.217.226.113	80,04%	78,63%



Ejecución Presupuestal Consolidada Rama Judicial Inversión - Vigencia 2017- Período Enero – Oct 31

Proyecto	Apropiado 2017 (1)	Comprometido (2)	% Com/Apr (2/1)	Obligado (3)	% Obli/Apr (3/1)	Pagado (4)	% Pag/Apr (4/1)
Infraestructura Física	131.776.087.957	44.386.691.858	33,7%	6.389.679.853	4,8%	6.175.121.112	4,7%
Informática	84.120.876.156	70.236.582.889	83,5%	36.476.048.029	43,4%	32.245.394.669	38,3%
Capacitación - Escuela Judicial	19.298.655.512	15.585.313.033	80,8%	1.950.644.637	10,1%	148.342.401	0,8%
URNA	1.116.000.000	-	0,0%	-	0,0%	-	0,0%
Infraestructura de Protección	7.187.808.671	2.833.109.524	39,4%	-	0,0%	-	0,0%
Recursos Humanos	2.600.000.000	1.368.055.033	52,6%	307.167.495	11,8%	283.529.890	10,9%
UDAE	1.686.707.742	1.002.808.943	59,5%	359.871.480	21,3%	359.871.480	21,3%
Carrera Judicial	1.488.200.000	1.488.200.000	100,0%	-	0,0%	-	0,0%
CENDOJ	11.738.292.258	5.121.568.158	43,6%	137.733.583	1,2%	137.733.583	1,2%
BID	1.137.371.704	395.211.380	34,7%	395.211.380	34,7%	395.211.380	34,7%
Subtotal Inversión	262.150.000.000	142.417.540.818	54,3%	46.016.356.457	17,6%	39.745.204.515	15,2%



Inversión - Vigencia 2017- Período Enero – Oct 31- Desagregado Seccionales

DEPENDENCIA	APROPIADO	COMPROMETIDO	OBLIGADO	PAGADO	% Compro/Apro	% Oblig/Apr
Nivel Central	203.376.549.450	115.452.574.040	32.753.286.896	26.924.868.015	56,8%	16,1%
Seccional Bogotá	6.916.029.725	4.152.876.840	2.570.160.693	2.570.160.693	60,0%	37,2%
Seccional Medellín	6.170.005.362	1.918.345.650	601.630.560	601.630.560	31,1%	9,8%
Seccional Barranquilla	2.780.205.966	871.355.544	257.009.143	257.009.143	31,3%	9,2%
Seccional Cartagena	2.546.996.607	694.807.633	431.283.952	431.283.952	27,3%	16,9%
Seccional Tunja	1.489.856.908	610.064.925	536.530.225	536.530.225	40,9%	36,0%
Seccional Manizales	1.119.454.263	1.091.758.525	197.080.050	197.080.050	97,5%	17,6%
Seccional Popayan	2.123.943.309	1.298.044.712	474.467.817	474.467.817	61,1%	22,3%
Seccional Valledupar	2.858.509.879	934.525.582	276.418.423	276.418.423	32,7%	9,7%
Seccional Montería	2.346.047.433	2.224.645.215	1.251.950.253	1.251.950.253	94,8%	53,4%
Seccional Neiva	3.671.351.571	1.698.366.257	659.634.851	659.634.851	46,3%	18,0%
Coordinación Riohacha	1.276.865.091	98.126.345	52.739.478	52.739.478	7,7%	4,1%
Seccional Santa Marta	1.475.156.589	895.888.869	76.286.650	76.286.650	60,7%	5,2%
Seccional Villavicencio	2.418.745.975	640.873.894	252.417.885	229.881.170	26,5%	10,4%
Seccional Pasto	2.116.057.099	822.284.287	467.677.998	467.677.998	38,9%	22,1%
Seccional Cucuta	2.968.434.160	1.306.015.891	747.719.747	747.719.747	44,0%	25,2%
Seccional Armenia	1.197.787.265	834.670.304	229.962.356	229.962.356	69,7%	19,2%
Seccional Pereira	2.384.407.648	1.871.719.111	929.916.474	533.357.733	78,5%	39,0%
Seccional B/ramanga	3.337.097.827	796.771.681	673.938.880	673.938.880	23,9%	20,2%
Seccional Sincelejo	4.636.184.511	1.519.271.200	1.142.276.890	1.142.276.890	32,8%	24,6%
Seccional Ibagué	1.942.805.261	1.334.179.769	549.423.987	525.786.382	68,7%	28,3%
Seccional Cali	2.997.508.101	1.350.374.544	884.543.249	884.543.249	45,0%	29,5%
TOTAL	262.150.000.000	142.417.540.818	46.016.356.457	39.745.204.515	54,3%	17,6%



Funcionamiento- Vigencia 2017– Periodo Enero – Oct 31- Desagregado Seccionales

DEPENDENCIA	APR. VIGENTE	COMPROMISO	OBLIGACION	PAGOS	% Compro misos	% Obligaci ones
Nivel Central	580.090.700.950,00	139.366.241.447,13	127.061.799.821,00	123.992.896.300,00	24,0%	21,9%
Corte Suprema de Justicia	127.969.527.939,00	86.623.786.603,42	83.951.863.760,00	81.917.047.909,00	67,7%	65,6%
Consejo de estado	135.042.083.377,00	105.744.495.262,00	103.945.852.889,00	101.998.092.026,00	78,3%	77,0%
Corte Constitucional	41.063.606.218,00	33.203.351.379,65	32.201.032.042,00	31.610.909.315,00	80,9%	78,4%
Dir Seccional Bogotá	505.248.387.079,00	468.160.694.157,43	457.982.750.254,06	457.916.294.444,06	92,7%	90,6%
Dir Seccional Medellín	324.025.169.161,00	306.130.997.154,67	302.779.856.905,67	302.498.482.682,67	94,5%	93,4%
Dir Seccional Barranquilla	120.458.519.556,00	106.642.035.395,32	105.159.798.615,39	105.015.393.010,39	88,5%	87,3%
Dir Seccional Cartagena	98.827.640.383,00	84.840.936.863,98	82.602.808.763,98	82.334.359.248,98	85,8%	83,6%
Dir Seccional Tunja	128.741.620.811,00	121.167.621.841,33	120.312.995.414,99	119.992.598.076,99	94,1%	93,5%
Dir Seccional Manizales	77.107.614.596,00	68.432.303.375,00	67.146.324.121,00	66.940.919.977,00	88,7%	87,1%
Dir Seccional Popayan	67.005.813.258,00	60.200.931.496,00	58.906.799.277,00	58.906.799.277,00	89,8%	87,9%
Dir Seccional Valledupar	53.413.907.653,00	46.171.881.229,00	45.090.492.644,00	45.080.539.047,00	86,4%	84,4%
Dir Seccional Montería	59.089.815.699,00	49.433.850.449,50	48.305.564.764,30	48.305.354.914,30	83,7%	81,7%
Dir Seccional Neiva	102.790.509.567,00	92.018.830.953,71	90.208.343.731,00	90.147.152.808,00	89,5%	87,8%
Dir Seccional Riohacha	27.655.866.486,00	24.388.618.950,50	24.229.929.538,50	23.672.972.607,50	88,2%	87,6%
Dir Seccional Santa Marta	64.741.918.012,00	59.285.714.195,35	58.381.602.894,35	58.381.602.894,35	91,6%	90,2%
Dir Seccional Villavicencio	68.535.871.039,00	63.682.606.906,00	62.879.740.199,00	61.634.084.880,00	92,9%	91,7%
Dir Seccional Pasto	101.909.603.500,00	90.231.733.874,38	88.241.395.815,73	88.192.066.775,73	88,5%	86,6%
Dir Seccional Cucuta	97.255.935.217,00	87.454.516.769,00	85.484.726.120,00	84.992.291.492,00	89,9%	87,9%
Dir Seccional Armenia	43.213.569.891,00	38.623.381.409,14	38.103.261.283,14	38.033.663.988,14	89,4%	88,2%
Dir Seccional Pereira	56.962.106.078,00	51.942.897.079,10	51.215.193.504,10	51.073.675.400,10	91,2%	89,9%
Dir Seccional Bucaramanga	149.297.036.953,00	136.646.979.433,37	134.904.055.906,11	134.653.989.848,11	91,5%	90,4%
Dir Seccional Sincelejo	47.608.850.947,00	41.792.317.504,87	40.550.434.030,87	40.465.534.125,87	87,8%	85,2%
Dir Seccional Ibagué	102.715.640.406,00	91.999.897.195,50	91.358.684.682,80	91.306.269.541,80	89,6%	88,9%
Dir Seccional Cali	229.171.986.438,00	213.114.115.496,06	209.537.508.541,00	208.897.207.434,00	93,0%	91,4%
TOTAL	3.409.943.301.214,00	2.667.300.736.421,41	2.610.542.815.518,99	2.597.960.198.023,99	78,2%	76,6%



Rama Judicial
Consejo Superior de la Judicatura
República de Colombia

Consejo Superior de la Judicatura
Ejecución Ejecutiva de Administración Judicial

EJECUCION RESERVA CONSTITUIDA 2016



Ejecución Presupuestal Consolidada Rama Judicial
Reserva Constituida Vigencia 2016
Periodo Enero – Oct . 31 de 2017

CONCEPTO DEL GASTO	RESERVA CONSTITUIDA AÑO 2016 (1)	RESERVA OBLIGADA (2)	RESERVA PAGADA (3)	RESERVA SIN UTILIZAR (1-2)
Gastos de Personal	498.999.031	497.678.464	497.678.464	1.320.567,00
Gastos Generales	14.206.506.384	13.217.394.220	13.174.115.274	989.112.164
Transferencias	2.974.890.252	2.974.890.252	2.974.890.252	-
Subtotal Funcionamiento	17.680.395.667	16.689.962.936	16.646.683.990	990.432.731
Inversión	52.959.889.082	48.925.086.972	48.485.976.226	4.034.802.110
Total	70.640.284.749	65.615.049.908	65.132.660.216	5.025.234.841



Ejecución Presupuestal Consolidada Rama Judicial
Reserva Constituida Vigencia 2016
Inversión Periodo Enero – Oct. 31 de 2017

Proyecto Inversión0	RESERVA CONSTITUIDA AÑO 2016 (1)	RESERVA OBLIGADA (2)	RESERVA PAGADA (3)	RESERVA SIN UTILIZAR (1-2)
Infraestructura Física	21.289.195.709	19.290.947.831	19.238.937.315	1.998.247.878
Informática	12.956.946.095	12.300.656.014	12.300.423.583	656.290.082
Capacitación - Escuela Judicial	12.481.283.913	11.356.765.220	11.001.695.205	1.124.518.693
Recursos Humanos	111.598.961	111.512.700	111.512.700	86.261
Carrera Judicial	318.900.000	318.900.000	318.900.000	-
CENDOJ	2.181.764.503	1.926.105.306	1.894.307.522	255.659.197
BID	3.620.199.901	3.620.199.901	3.620.199.901	-
Total Inversión	52.959.889.082	48.925.086.972	48.485.976.226	4.034.802.110