

**INFORME DE EJECUCIÓN PRESUPUESTAL
DE GASTOS - ANM
CON CORTE A JULIO 31 DE 2017**

CONCEPTO	RECURSO	APROPIACIÓN INICIAL	APROPIACION BLOQUEADA X PREV CONCEPTO y POR APLAZAMIENTO	APROPIACIÓN VIGENTE (1)	CDPS (2)	APROPIACION DISPONIBLE	% CDP'S (2/1)	COMPROMISOS (RP) (3)	% Compromisos (3/1)	OBLIGADO (4)	% Obligación (4/1)	PAGOS (5)	% Pagos (5/1)
FUNCIONAMIENTO		63.630.617.000	2.021.190.000	63.630.617.000	58.364.335.360	5.266.281.640	91,72%	40.388.652.998	63,47%	29.384.931.223	46,18%	28.976.433.563	45,54%
GASTOS DE PERSONAL	Nación - 10	13.073.496.000	0	13.073.496.000	13.073.496.000	0	100,00%	3.808.492.543	29,13%	3.808.492.543	29,13%	3.808.492.543	29,13%
	Propios -20**	25.736.005.000	2.021.190.000	25.736.005.000	23.291.605.764	2.444.399.236	90,50%	17.406.374.339	67,63%	15.689.366.425	60,96%	15.548.764.594	60,42%
Total Gastos de Personal		38.809.501.000	2.021.190.000	38.809.501.000	36.365.101.764	2.444.399.236	93,70%	21.214.866.882	54,66%	19.497.858.968	50,24%	19.357.257.137	49,88%
GASTOS GENERALES	Nación - 10	4.887.029.000	0	4.156.574.962	3.344.743.177	811.831.785	80,47%	1.300.007.527	31,28%	794.833.274	19,12%	668.548.049	16,08%
	Propios -20**	6.453.520.000	0	6.453.520.000	5.318.292.132	1.135.227.869	82,41%	4.934.327.576	76,46%	2.920.638.359	45,26%	2.904.320.399	45,00%
	Propios -21**	4.599.520.000	0	4.599.520.000	4.376.464.691	223.055.309	95,15%	4.065.239.167	88,38%	1.810.729.325	39,37%	1.685.436.681	36,64%
Total Gastos Generales		15.940.069.000	0	15.209.614.962	13.039.499.999	2.170.114.963	85,73%	10.299.574.269	67,72%	5.526.200.958	36,33%	5.258.305.129	34,57%
TRANSFERENCIAS	Nación - 10	3.740.640.000	0	4.471.094.038	4.471.094.038	0	100,00%	4.471.094.038	100,00%	2.525.961.238	56,50%	2.525.961.238	56,50%
	Propios -20	5.140.407.000	0	5.140.407.000	4.488.639.559	651.767.441	87,32%	4.403.117.809	85,66%	1.834.910.059	35,70%	1.834.910.059	35,70%
	Propios -21**		0			0							
Total Transferencias		8.881.047.000	0	9.611.501.038	8.959.733.597	651.767.441	93,22%	8.874.211.847	92,33%	4.360.871.297	45,37%	4.360.871.297	45,37%
INVERSION	Nación - 10	16.892.000.000	0	16.892.000.000	15.500.347.523	1.391.652.478	91,76%	10.315.542.030	61,07%	4.134.190.392	24,47%	3.754.627.652	22,23%
TOTAL PRESUPUESTO DE INGRESOS ANM		16.892.000.000	0	16.892.000.000	15.500.347.523	1.391.652.478	91,76%	10.315.542.030	61,07%	4.134.190.392	24,47%	3.754.627.652	22,23%
TOTAL PRESUPUESTO DE GASTOS ANM		80.522.617.000	2.021.190.000	80.522.617.000	73.864.682.883	6.657.934.117	91,73%	50.704.195.028	62,97%	33.519.121.614	41,63%	32.731.061.214	40,65%