

**INFORME DE EJECUCIÓN PRESUPUESTAL
DE GASTOS - ANM
CON CORTE A MAYO 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	61.609.427.000	56.666.209.151	4.943.217.850	91,98%	31.767.305.702	51,56%	18.583.716.651	30,16%	18.399.755.710	29,87%
GASTOS DE PERSONAL	Nación - 10	13.073.496.000	0	13.073.496.000	13.073.496.000	0	100,00%	2.072.717.576	15,85%	2.072.717.576	15,85%	2.072.717.576	15,85%
	Propios -20**	25.736.005.000	2.021.190.000	23.714.815.000	23.159.124.764	555.690.236	97,66%	12.512.714.657	52,76%	10.384.150.555	43,79%	10.349.152.158	43,64%
Total Gastos de Personal		38.809.501.000	2.021.190.000	36.788.311.000	36.232.620.764	555.690.236	98,49%	14.585.432.233	39,65%	12.456.868.131	33,86%	12.421.869.734	33,77%
GASTOS GENERALES	Nación - 10	4.887.029.000	0	4.887.029.000	3.079.294.694	1.807.734.306	63,01%	900.222.302	18,42%	485.081.353	9,93%	459.321.053	9,40%
	Propios -20**	6.453.520.000	0	6.453.520.000	5.273.549.442	1.179.970.559	81,72%	4.600.465.233	71,29%	2.091.750.320	32,41%	2.089.976.281	32,39%
	Propios -21**	4.599.520.000	0	4.599.520.000	4.376.464.691	223.055.309	95,15%	4.062.428.125	88,32%	1.196.823.012	26,02%	1.075.394.807	23,38%
Total Gastos Generales		15.940.069.000	0	15.940.069.000	12.729.308.827	3.210.760.174	79,86%	9.563.115.659	59,99%	3.773.654.685	23,67%	3.624.692.141	22,74%
TRANSFERENCIAS	Nación - 10	3.740.640.000	0	3.740.640.000	3.740.640.000	0	100,00%	3.740.640.000	100,00%	1.496.256.000	40,00%	1.496.256.000	40,00%
	Propios -20	5.140.407.000	0	5.140.407.000	3.963.639.560	1.176.767.440	77,11%	3.878.117.810	75,44%	856.937.835	16,67%	856.937.835	16,67%
	Propios -21**		0	0		0							
Total Transferencias		8.881.047.000	0	8.881.047.000	7.704.279.560	1.176.767.440	86,75%	7.618.757.810	85,79%	2.353.193.835	26,50%	2.353.193.835	26,50%
INVERSION	Nación - 10	16.892.000.000	0	16.892.000.000	14.317.435.728	2.574.564.272	84,76%	7.981.989.846	47,25%	2.631.426.111	15,58%	2.418.677.340	14,32%
TOTAL PRESUPUESTO DE INGRESOS ANM		16.892.000.000	0	16.892.000.000	14.317.435.728	2.574.564.272	84,76%	7.981.989.846	47,25%	2.631.426.111	15,58%	2.418.677.340	14,32%
TOTAL PRESUPUESTO DE GASTOS ANM		80.522.617.000	2.021.190.000	78.501.427.000	70.983.644.879	7.517.782.122	90,42%	39.749.295.548	50,64%	21.215.142.761	27,03%	20.818.433.049	26,52%