

AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA

PRESUPUESTO

ABRIL 30 de 2014

UEJ	NOMBRE UEJ	RUBRO	FUENTE	REC	SIT	DESCRIPCION	APROPICIACIÓN INICIAL	APROPICIACIÓN ADICIONADA	APROPICIACIÓN REDUCIDA	APROPICIACIÓN VIGENTE	APROPICIACIÓN BLOQUEADA	CDP	APROPICIACIÓN DISPONIBLE	COMPROMISO	OBLIGACION	PAGOS	% Ejec. Comp.	% Ejec. Oblig.	% Ejec. Pagos	
32-01-04	ANLA	A-1-0-1-1	Nación	11	SSF	SUELDOS DE PERSONAL DE NOMINA	3,236,285,000.00	0.00	0.00	3,236,285,000.00	0.00	3,236,285,000.00	0.00	1,063,167,414.00	1,063,167,414.00	1,063,167,414.00	32.85%	32.85%	32.85%	
32-01-04	ANLA	A-1-0-1-4	Nación	11	SSF	PRIMA TECNICA	406,356,000.00	0.00	0.00	406,356,000.00	0.00	406,356,000.00	0.00	105,673,964.00	105,673,964.00	105,673,964.00	26.01%	26.01%	26.01%	
32-01-04	ANLA	A-1-0-1-5	Nación	11	SSF	OTROS	829,279,000.00	0.00	0.00	829,279,000.00	0.00	829,279,000.00	0.00	106,971,232.00	106,971,232.00	106,971,232.00	12.90%	12.90%	12.90%	
32-01-04	ANLA	A-1-0-1-8	Nación	11	SSF	OTROS GASTOS PERSONALES - DISTRIBUCION PREVIO CONCEPTO DGPPN	5,212,899,000.00	0.00	0.00	5,212,899,000.00	5,212,899,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
32-01-04	ANLA	A-1-0-1-9	Nación	11	SSF	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	53,820,000.00	0.00	0.00	53,820,000.00	0.00	53,820,000.00	0.00	6,395,908.00	6,395,908.00	6,395,908.00	11.88%	11.88%	11.88%	
32-01-04	ANLA	A-1-0-2	Nación	11	SSF	SERVICIOS PERSONALES INDIRECTOS	10,350,000,000.00	0.00	0.00	10,350,000,000.00	0.00	7,675,295,484.00	2,674,704,516.00	7,675,295,484.00	2,859,830,483.00	2,823,230,483.00	74.16%	27.63%	27.28%	
32-01-04	ANLA	A-1-0-5	Nación	11	SSF	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	1,405,202,000.00	0.00	0.00	1,405,202,000.00	0.00	1,405,202,000.00	0.00	545,094,032.00	531,084,690.00	427,843,389.00	38.79%	37.79%	30.45%	
GASTOS DE PERSONAL							21,493,841,000.00	0.00	0.00	21,493,841,000.00	5,212,899,000.00	13,606,237,484.00	2,674,704,516.00	9,502,598,034.00	4,673,123,691.00	4,533,282,390.00	44.21%	21.74%	21.09%	
32-01-04	ANLA	A-2-0-3	Nación	11	SSF	IMPUESTOS Y MULTAS	3,168,000.00	0.00	0.00	3,168,000.00	0.00	936,853.00	2,231,147.00	710,959.00	710,959.00	710,959.00	22.44%	22.44%	22.44%	
32-01-04	ANLA	A-2-0-4	Nación	11	SSF	ADQUISICION DE BIENES Y SERVICIOS	3,966,750,000.00	0.00	0.00	3,966,750,000.00	0.00	1,506,823,288.37	2,459,926,711.63	1,403,426,668.37	341,795,378.37	341,795,378.37	35.38%	8.62%	8.62%	
GASTOS GENERALES							3,969,918,000.00	0.00	0.00	3,969,918,000.00	0.00	1,507,760,141.37	2,462,157,858.63	1,404,137,627.37	342,506,337.37	342,506,337.37	35.37%	8.63%	8.63%	
32-01-04	ANLA	A-3-2-1-1	Nación	11	SSF	CUOTA DE AUDITAJE CONTRANAL	13,838,000.00	0.00	0.00	13,838,000.00	0.00	0.00	13,838,000.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
32-01-04	ANLA	A-3-6-3-26	Nación	11	CSF	PROVISION PARA GASTOS INSTITUCIONALES Y/O SECTORIALES CONTINGENTES - PREVIO CONCEPTO DGPPN	7,000,000,000.00	0.00	0.00	7,000,000,000.00	7,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
32-01-04	ANLA	A-3-6-3-26	Nación	11	SSF	PROVISION PARA GASTOS INSTITUCIONALES Y/O SECTORIALES CONTINGENTES - PREVIO CONCEPTO DGPPN	1,246,928,000.00	0.00	0.00	1,246,928,000.00	1,246,928,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
TRANSFERENCIAS							8,260,766,000.00	0.00	0.00	8,260,766,000.00	8,246,928,000.00	0.00	13,838,000.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
GASTOS DE FUNCIONAMIENTO							33,724,525,000.00	0.00	0.00	33,724,525,000.00	13,459,827,000.00	15,113,997,625.37	5,150,700,374.63	10,906,735,661.37	5,015,630,028.37	4,875,788,727.37	4,875,788,727.37	32.34%	14.87%	14.46%
32-01-04	ANLA	C-520-906-1	Nación	11	CSF	FORTALECIMIENTO DE LA CAPACIDAD INSTITUCIONAL DE LA ANLA, PARA RESPONDER ANTE LA DEMANDA DE SOLICITUDES PERMISOS Y TRÁMITES AMBIENTALES, NACIONAL	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	1,578,453,337.00	421,546,663.00	1,530,827,748.00	587,790,084.00	587,790,084.00	76.54%	29.39%	29.39%	
32-01-04	ANLA	C-520-906-2	Nación	11	CSF	DISEÑO, ADQUISICIÓN E IMPLEMENTACIÓN DE LA INFRAESTRUCTURA TECNOLÓGICA DE LA ANLA, NACIONAL	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
32-01-04	ANLA	C-520-906-3	Nación	11	CSF	ADQUISICIÓN SISTEMAS PARA LA GESTIÓN DE LA INFORMACIÓN DE LICENCIAS, PERMISOS Y TRÁMITES AMBIENTALES, NACIONAL	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	8,000,000.00	1,992,000,000.00	4,000,000.00	0.00	0.00	0.20%	0.00%	0.00%	
32-04-01-200	ANLA	C-520-900-5	Propios	20	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA, FONDO NACIONAL AMBIENTAL-FONAM	20,392,934,000.00	0.00	0.00	20,392,934,000.00	0.00	13,305,442,442.09	7,087,491,557.91	13,265,203,379.09	5,844,909,527.09	5,576,099,527.09	65.05%	28.66%	27.34%	
32-04-01-200	ANLA	C-520-900-5	Propios	21	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA, FONDO NACIONAL AMBIENTAL-FONAM	6,436,066,000.00	0.00	107,316,000.00	6,328,750,000.00	0.00	6,306,883,482.30	21,866,517.70	6,304,018,542.30	1,507,937,156.40	1,483,938,156.40	99.61%	23.83%	23.45%	
INVERSIÓN							32,329,000,000.00	0.00	107,316,000.00	32,221,684,000.00	0.00	21,198,779,261.39	11,022,904,738.61	21,104,049,669.39	7,940,636,767.49	7,647,827,767.49	65.50%	24.64%	23.74%	
TOTAL PRESUPUESTO							66,053,525,000.00	0.00	107,316,000.00	65,946,209,000.00	13,459,827,000.00	36,312,776,886.76	16,173,605,113.24	32,010,785,330.76	12,956,266,795.86	12,523,616,494.86	48.54%	19.65%	18.99%	