

AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA

PRESUPUESTO

Julio 31 de 2014

UEJ	NOMBRE UEJ	RUBRO	TIPO	FUENTE	REC	SIT	DESCRIPCION	APROPiación INICIAL	APROPiación ADICIONADA	APROPiación REDUCIDA	APROPiación VIGENTE	APROPiación BLOQUEADA	CDP	APROPiación DISPONIBLE	COMPROMISO	OBLIGACION	PAGOS	% Ejec. Comp.	% Ejec. Oblig.	% Ejec. Pagos
32-01-04	ANLA	A-1-0-1-1	A	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	1,904,689,868.00	1,891,744,728.00	1,891,744,728.00	58.85%	58.45%	58.45%
32-01-04	ANLA	A-1-0-1-4	A	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	184,825,357.00	183,199,933.00	183,199,933.00	45.48%	45.08%	45.08%
32-01-04	ANLA	A-1-0-1-5	A	Nación	11	SSF	OTROS	829,279,000.00	0.00	0.00	829,279,000.00	0.00	829,279,000.00	0.00	353,642,460.00	350,325,344.00	350,325,344.00	42.64%	42.24%	42.24%
32-01-04	ANLA	A-1-0-1-8	A	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%
32-01-04	ANLA	A-1-0-1-9	A	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	21,507,029.00	21,291,749.00	21,291,749.00	39.96%	39.56%	39.56%
32-01-04	ANLA	A-1-0-2	A	Nación	11	SSF	SERVICIOS PERSONALES INDIRECTOS	10,350,000,000.00	0.00	0.00	10,350,000,000.00	0.00	7,716,695,484.00	2,633,304,516.00	7,716,695,484.00	5,343,524,483.00	5,343,524,483.00	74.56%	51.63%	51.63%
32-01-04	ANLA	A-1-0-5	A	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	925,284,255.00	919,663,447.00	816,910,497.00	65.85%	65.45%	58.13%
GASTOS DE PERSONAL								21,493,841,000.00	0.00	0.00	21,493,841,000.00	5,212,899,000.00	13,647,637,484.00	2,633,304,516.00	11,106,644,453.00	8,799,749,684.00	8,606,996,734.00	51.67%	40.52%	40.04%
32-01-04	ANLA	A-2-0-3	A	Nación	11	SSF	IMPUESTOS Y MULTAS	3,168,000.00	0.00	0.00	3,168,000.00	0.00	947,525.00	2,220,475.00	836,313.00	823,641.00	823,641.00	26.40%	26.00%	26.00%
32-01-04	ANLA	A-2-0-4	A	Nación	11	SSF	ADQUISICION DE BIENES Y SERVICIOS	3,966,750,000.00	0.00	18,311,024.00	3,948,438,976.00	0.00	2,619,708,350.68	1,328,730,625.32	2,313,711,726.48	1,117,590,088.48	1,117,590,088.48	58.60%	28.30%	28.30%
32-01-04	ANLA	A-2-0-4-999	A	Nación	11	SSF	PAGOS PASIVOS EXIGIBLES VIGENCIA EXPIRADAS	0.00	18,311,024.00	0.00	18,311,024.00	0.00	18,311,024.00	0.00	18,311,024.00	18,311,024.00	18,311,024.00	100.00%	100.00%	100.00%
GASTOS GENERALES								3,969,918,000.00	18,311,024.00	18,311,024.00	3,969,918,000.00	0.00	2,638,966,899.68	1,330,951,100.32	2,332,859,063.48	1,136,724,753.48	1,136,724,753.48	58.76%	28.63%	28.63%
32-01-04	ANLA	A-3-2-1-1	A	Nación	11	SSF	CUOTA DE AUDITAJE CONTRANAL	13,838,000.00	0.00	0.00	13,838,000.00	0.00	55,352.00	13,782,648.00	55,352.00	0.00	0.00	0.40%	0.00%	0.00%
32-01-04	ANLA	A-3-6-3-26	A	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	A	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	55,352.00	13,782,648.00	55,352.00	0.00	0.00	0.00%	0.00%	0.00%
GASTOS DE FUNCIONAMIENTO								33,724,525,000.00	18,311,024.00	18,311,024.00	33,724,525,000.00	13,459,827,000.00	16,266,697,256.68	3,978,038,264.32	13,439,558,868.46	9,846,474,437.46	9,743,721,487.46	39.85%	29.20%	28.99%
32-01-04	ANLA	C-520-906-1	C	Nación	11	CSF	FORTALECIMIENTO DE LA CAPACIDAD INSTITUCIONAL DE LA ANLA	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	1,566,453,337.00	433,546,663.00	1,544,983,969.00	1,059,663,229.00	1,059,663,229.00	77.25%	52.98%	52.98%
32-01-04	ANLA	C-520-906-2	C	Nación	11	CSF	DISEÑO - ADQUISICIÓN E IMPLEMENTACIÓN DE LA INFRAESTRUCTURA TECNOLÓGICA DE LA ANLA	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,011,101,830.00	488,898,170.00	267,043,637.00	0.00	0.00	17.80%	0.00%	0.00%
32-01-04	ANLA	C-520-906-3	C	Nación	11	CSF	ADQUISICIÓN SISTEMAS PARA LA GESTIÓN DE LA INFORMACIÓN DE LICENCIAS, PERMISOS Y TRÁMITES AMBIENTALES	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	1,234,215,938.00	765,784,062.00	43,616,468.00	965,468.00	965,468.00	2.18%	0.05%	0.05%
32-04-01-200	FONAM - ANLA	C-520-900-5	C	Propios	20	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA.	20,392,934,000.00	0.00	0.00	20,392,934,000.00	0.00	15,639,848,372.97	4,753,085,627.03	15,403,350,072.97	11,505,008,874.78	11,210,881,874.78	75.53%	56.42%	54.97%
32-04-01-200	FONAM - ANLA	C-520-900-5	C	Propios	21	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA.	6,436,066,000.00	0.00	107,316,000.00	6,328,750,000.00	0.00	6,279,850,216.00	48,899,784.00	6,263,269,815.00	2,654,057,946.40	2,567,140,946.40	98.97%	41.94%	40.56%
INVERSIÓN								32,329,000,000.00	0.00	107,316,000.00	32,221,684,000.00	0.00	25,731,469,693.97	6,490,214,306.03	23,522,263,961.97	15,219,695,518.18	14,838,651,518.18	73.00%	47.23%	46.05%
TOTAL PRESUPUESTO								66,063,525,000.00	18,311,024.00	125,627,024.00	65,946,209,000.00	13,459,827,000.00	42,018,129,429.65	10,468,252,570.35	36,961,822,830.45	25,066,169,955.66	24,582,373,005.66	56.05%	38.01%	37.28%