

**AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA**  
**PRESUPUESTO**  
**JULIO 31 de 2017**

UEJ	NOMBRE UEJ	RUBRO	FUENTE	REC	SIT	DESCRIPCION	APROPIACIÓN INICIAL	APROPIACIÓN ADICIONADA	APROPIACIÓN REDUCIDA	APROPIACIÓN VIGENTE	APROPIACIÓN BLOQUEADA	CDP	APROPIACIÓN DISPONIBLE	COMPROMISO	OBLIGACION	ORDEN PAGO	PAGOS	% Ejec. Comp.	% Ejec. Oblig.	% Ejec. Pagos	
32-01-04	ANLA	A-1-0-1-1	Nación	11	SSF	SUELDOS DE PERSONAL DE NOMINA	3,521,552,000.00	0.00	0.00	3,521,552,000.00	0.00	3,521,552,000.00	0.00	2,276,833,675.00	2,276,833,675.00	2,276,833,675.00	2,276,833,675.00	64.65%	64.65%	64.65%	
32-01-04	ANLA	A-1-0-1-4	Nación	11	SSF	PRIMA TECNICA	392,592,000.00	0.00	0.00	392,592,000.00	0.00	392,592,000.00	0.00	164,954,082.00	164,954,082.00	164,954,082.00	164,954,082.00	42.02%	42.02%	42.02%	
32-01-04	ANLA	A-1-0-1-5	Nación	11	SSF	OTROS	972,505,000.00	0.00	0.00	972,505,000.00	0.00	972,505,000.00	0.00	433,649,111.00	433,649,111.00	433,649,111.00	433,649,111.00	44.59%	44.59%	44.59%	
32-01-04	ANLA	A-1-0-1-9	Nación	11	SSF	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	104,955,000.00	0.00	0.00	104,955,000.00	0.00	104,955,000.00	0.00	25,118,447.00	25,118,447.00	25,118,447.00	25,118,447.00	23.93%	23.93%	23.93%	
32-01-04	ANLA	A-1-0-1-10	Nación	11	SSF	OTROS GASTOS PERSONALES - PREVIO CONCEPTO DGPPN	420,578,000.00	0.00	0.00	420,578,000.00	420,578,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
32-01-04	ANLA	A-1-0-2	Nación	11	SSF	SERVICIOS PERSONALES INDIRECTOS	9,558,605,000.00	0.00	0.00	9,558,605,000.00	0.00	8,907,170,146.00	651,434,854.00	5,819,963,425.00	4,175,773,700.00	4,175,773,700.00	4,175,773,700.00	60.89%	43.69%	43.69%	
32-01-04	ANLA	A-1-0-5	Nación	11	SSF	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	1,451,802,000.00	0.00	0.00	1,451,802,000.00	0.00	1,451,802,000.00	0.00	817,297,772.00	817,297,772.00	817,297,772.00	817,297,772.00	56.30%	56.30%	56.30%	
<b>GASTOS DE PERSONAL</b>							<b>16,422,589,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,422,589,000.00</b>	<b>420,578,000.00</b>	<b>15,350,576,146.00</b>	<b>651,434,854.00</b>	<b>9,537,816,512.00</b>	<b>7,893,626,787.00</b>	<b>7,893,626,787.00</b>	<b>7,893,626,787.00</b>	<b>58.08%</b>	<b>48.07%</b>	<b>48.07%</b>	
32-01-04	ANLA	A-2-0-3	Nación	11	SSF	IMPUESTOS Y MULTAS	4,000,000.00	29,735,100.00	0.00	33,735,100.00	0.00	30,880,100.00	2,855,000.00	30,280,100.00	30,280,100.00	30,280,100.00	30,280,100.00	89.76%	89.76%	89.76%	
32-01-04	ANLA	A-2-0-4	Nación	11	SSF	ADQUISICION DE BIENES Y SERVICIOS	4,725,666,000.00	0.00	29,735,100.00	4,695,930,900.00	0.00	4,162,827,282.24	533,103,617.76	3,173,058,083.33	1,645,200,221.69	1,645,200,221.69	1,645,200,221.69	67.57%	35.03%	35.03%	
<b>GASTOS GENERALES</b>							<b>4,729,666,000.00</b>	<b>29,735,100.00</b>	<b>29,735,100.00</b>	<b>4,729,666,000.00</b>	<b>0.00</b>	<b>4,193,707,382.24</b>	<b>535,958,617.76</b>	<b>3,203,338,183.33</b>	<b>1,675,480,321.69</b>	<b>1,675,480,321.69</b>	<b>1,675,480,321.69</b>	<b>67.73%</b>	<b>35.42%</b>	<b>35.42%</b>	
32-01-04	ANLA	A-3-2-1-1	Nación	11	SSF	CUOTA DE AUDITAJE CONTRANAL	34,451,000.00	0.00	0.00	34,451,000.00	0.00	0.00	34,451,000.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
32-01-04	ANLA	A-3-6-1-1	Nación	11	SSF	SENTENCIAS Y CONCILIACIONES	51,850,000.00	0.00	0.00	51,850,000.00	0.00	19,976,327.00	31,873,673.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
<b>TRANSFERENCIAS</b>							<b>86,301,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,301,000.00</b>	<b>0.00</b>	<b>19,976,327.00</b>	<b>66,324,673.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	
<b>GASTOS DE FUNCIONAMIENTO</b>							<b>21,238,556,000.00</b>	<b>29,735,100.00</b>	<b>29,735,100.00</b>	<b>21,238,556,000.00</b>	<b>420,578,000.00</b>	<b>19,564,259,855.24</b>	<b>1,253,718,144.76</b>	<b>12,741,154,695.33</b>	<b>9,569,107,108.69</b>	<b>9,569,107,108.69</b>	<b>9,569,107,108.69</b>	<b>59.99%</b>	<b>45.06%</b>	<b>45.06%</b>	
32-01-04	ANLA	C-3204-0900-1	Nación	11	CSF	FORTALECIMIENTO Y CONSOLIDACIÓN DE INSTRUMENTOS DE GESTIÓN Y GENERACIÓN DE INFORMACIÓN AMBIENTAL DE EVALUACIÓN Y SEGUIMIENTO DE LA ANLA	3,324,707,674.00	0.00	0.00	3,324,707,674.00	0.00	2,094,670,983.11	1,230,036,690.89	1,765,448,549.23	1,344,830,547.23	1,344,830,547.23	1,344,830,547.23	53.10%	40.45%	40.45%	
<b>INVERSION ANLA</b>							<b>3,324,707,674.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,324,707,674.00</b>	<b>0.00</b>	<b>2,094,670,983.11</b>	<b>1,230,036,690.89</b>	<b>1,765,448,549.23</b>	<b>1,344,830,547.23</b>	<b>1,344,830,547.23</b>	<b>1,344,830,547.23</b>	<b>53.10%</b>	<b>40.45%</b>	<b>40.45%</b>	
32-04-01	FONAM - ANLA	C-3299-0900-1	Propios	20	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA.	14,834,500,000.00	0.00	0.00	14,834,500,000.00	0.00	7,789,288,788.51	7,045,211,211.49	4,629,539,512.67	865,628,168.00	844,575,500.00	844,575,500.00	31.21%	5.84%	5.69%	
32-04-01	FONAM - ANLA	C-3299-0900-1	Propios	21	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA.	34,834,500,000.00	0.00	0.00	34,834,500,000.00	0.00	32,794,382,903.68	2,040,117,096.32	30,763,943,143.69	20,168,884,907.31	20,106,760,080.31	20,106,760,080.31	88.31%	57.90%	57.72%	
<b>INVERSION FONAM</b>							<b>49,669,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,669,000,000.00</b>	<b>0.00</b>	<b>40,583,671,692.19</b>	<b>9,085,328,307.81</b>	<b>35,393,482,656.36</b>	<b>21,034,513,075.31</b>	<b>20,951,335,580.31</b>	<b>20,951,335,580.31</b>	<b>71.26%</b>	<b>42.35%</b>	<b>42.18%</b>	
<b>TOTAL INVERSION</b>							<b>52,993,707,674.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,993,707,674.00</b>	<b>0.00</b>	<b>42,678,342,675.30</b>	<b>10,315,364,998.70</b>	<b>37,158,931,205.59</b>	<b>22,379,343,622.54</b>	<b>22,296,166,127.54</b>	<b>22,296,166,127.54</b>	<b>70.12%</b>	<b>42.23%</b>	<b>42.07%</b>	
<b>TOTAL PRESUPUESTO</b>							<b>74,232,263,674.00</b>	<b>29,735,100.00</b>	<b>29,735,100.00</b>	<b>74,232,263,674.00</b>	<b>420,578,000.00</b>	<b>62,242,602,530.54</b>	<b>11,569,083,143.46</b>	<b>49,900,085,900.92</b>	<b>31,948,450,731.23</b>	<b>31,865,273,236.23</b>	<b>31,865,273,236.23</b>	<b>67.22%</b>	<b>43.04%</b>	<b>42.93%</b>	