

AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA

PRESUPUESTO

NOVIEMBRE 30 de 2017

UEJ	NOMBRE UEJ	RUBRO	FUENTE	REC	SIT	DESCRIPCION	APROPIACIÓN INICIAL	APROPIACIÓN ADICIONADA	APROPIACIÓN REDUCIDA	APROPIACIÓN VIGENTE	CDP	APROPIACIÓN 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	3,521,552,000.00	543,423,892.00	0.00	4,064,975,892.00	4,064,975,892.00	0.00	3,596,720,734.00	3,584,869,088.00	3,584,869,088.00	88.48%	88.19%	88.19%
32-01-04	ANLA	A-1-0-1-4	Nación	11	SSF	PRIMA TECNICA	392,592,000.00	0.00	60,438,356.00	332,153,644.00	332,153,644.00	0.00	283,987,233.00	283,987,233.00	283,987,233.00	85.50%	85.50%	85.50%
32-01-04	ANLA	A-1-0-1-5	Nación	11	SSF	OTROS	972,505,000.00	91,060,197.00	0.00	1,063,565,197.00	1,039,667,607.00	23,897,590.00	567,323,294.00	567,323,294.00	567,323,294.00	53.34%	53.34%	53.34%
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	97,138,583.00	7,816,417.00	34,877,179.00	34,877,179.00	34,877,179.00	33.23%	33.23%	33.23%
32-01-04	ANLA	A-1-0-1-10	Nación	11	SSF	OTROS GASTOS PERSONALES - PREVIO CONCEPTO DGPPN	420,578,000.00	0.00	420,578,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
32-01-04	ANLA	A-1-0-2	Nación	11	SSF	SERVICIOS PERSONALES INDIRECTOS	9,558,605,000.00	0.00	477,280,416.00	9,081,324,584.00	8,978,705,450.96	102,619,133.04	8,663,109,156.86	7,072,074,699.42	7,067,901,963.42	95.39%	77.87%	77.83%
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	323,812,683.00	0.00	1,775,614,683.00	1,737,464,260.34	38,150,422.66	1,554,155,408.00	1,549,014,854.00	1,549,014,854.00	87.53%	87.24%	87.24%
GASTOS DE PERSONAL							16,422,589,000.00	958,296,772.00	958,296,772.00	16,422,589,000.00	16,250,105,437.30	172,483,562.70	14,700,173,004.86	13,092,146,347.42	13,087,973,611.42	89.51%	79.72%	79.69%
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	31,666,817.00	2,068,283.00	31,066,817.00	31,066,817.00	31,066,817.00	92.09%	92.09%	92.09%
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	3,895,270,094.69	800,660,805.31	3,792,631,742.72	2,929,188,577.69	2,817,410,845.41	80.76%	62.38%	60.00%
GASTOS GENERALES							4,729,666,000.00	29,735,100.00	29,735,100.00	4,729,666,000.00	3,926,936,911.69	802,729,088.31	3,823,698,559.72	2,960,255,394.69	2,848,477,662.41	80.85%	62.59%	60.23%
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	4,801,687.00	29,649,313.00	4,801,687.00	4,801,687.00	4,801,687.00	13.94%	13.94%	13.94%
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	21,416,631.00	30,433,369.00	1,440,304.00	1,440,304.00	1,440,304.00	2.78%	2.78%	2.78%
TRANSFERENCIAS							86,301,000.00	0.00	0.00	86,301,000.00	26,218,318.00	60,082,682.00	6,241,991.00	6,241,991.00	6,241,991.00	7.23%	7.23%	7.23%
GASTOS DE FUNCIONAMIENTO							21,238,556,000.00	988,031,872.00	988,031,872.00	21,238,556,000.00	20,203,260,666.99	1,035,295,333.01	18,530,113,555.58	16,058,643,733.11	15,942,693,264.83	87.25%	75.61%	75.06%
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	2,962,533,367.47	362,174,306.53	2,348,651,474.45	1,703,730,447.23	1,703,730,447.23	70.64%	51.24%	51.24%
INVERSION ANLA							3,324,707,674.00	0.00	0.00	3,324,707,674.00	2,962,533,367.47	362,174,306.53	2,348,651,474.45	1,703,730,447.23	1,703,730,447.23	70.64%	51.24%	51.24%
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	13,924,414,317.86	910,085,682.14	13,918,907,217.86	7,453,240,439.97	7,439,314,439.97	93.83%	50.24%	50.15%
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	34,366,304,649.71	468,195,350.29	34,181,012,234.78	29,615,595,680.85	29,511,187,415.85	98.12%	85.02%	84.72%
INVERSION FONAM							49,669,000,000.00	0.00	0.00	49,669,000,000.00	48,290,718,967.57	1,378,281,032.43	48,099,919,452.64	37,068,836,120.82	36,950,501,855.82	96.84%	74.63%	74.39%
TOTAL INVERSION							52,993,707,674.00	0.00	0.00	52,993,707,674.00	51,253,252,335.04	1,740,455,338.96	50,448,570,927.09	38,772,566,568.05	38,654,232,303.05	95.20%	73.16%	72.94%
TOTAL PRESUPUESTO							74,232,263,674.00	988,031,872.00	988,031,872.00	74,232,263,674.00	71,456,513,002.03	2,775,750,671.97	68,978,684,482.67	54,831,210,301.16	54,596,925,567.88	92.92%	73.86%	73.55%