

**AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
PRESUPUESTO**

SEPTIEMBRE 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	0.00	0.00	3,521,552,000.00	3,521,552,000.00	0.00	2,918,195,468.00	2,913,550,011.00	2,913,550,011.00	82.87%	82.73%	82.73%
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	392,592,000.00	0.00	219,506,674.00	219,506,674.00	219,506,674.00	55.91%	55.91%	55.91%
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	972,505,000.00	0.00	495,714,195.00	495,460,979.00	495,460,979.00	50.97%	50.95%	50.95%
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	104,955,000.00	0.00	29,395,108.00	29,395,108.00	29,395,108.00	28.01%	28.01%	28.01%
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%
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	9,523,293,841.96	35,311,158.04	8,404,407,490.72	5,632,466,711.67	5,628,731,411.67	87.93%	58.93%	58.89%
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	1,451,802,000.00	0.00	1,265,215,313.00	1,260,074,759.00	1,121,114,635.00	87.15%	86.79%	77.22%
GASTOS DE PERSONAL							16,422,589,000.00	0.00	0.00	16,422,589,000.00	16,387,277,841.96	35,311,158.04	13,332,434,248.72	10,550,454,242.67	10,407,758,818.67	81.18%	64.24%	63.37%
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	4,104,200,806.20	591,730,093.80	3,252,645,532.56	2,300,579,300.27	2,300,579,300.27	69.27%	48.99%	48.99%
GASTOS GENERALES							4,729,666,000.00	29,735,100.00	29,735,100.00	4,729,666,000.00	4,135,867,623.20	593,798,376.80	3,283,712,349.56	2,331,646,117.27	2,331,646,117.27	69.43%	49.30%	49.30%
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	34,451,000.00	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	20,187,103.00	31,662,897.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
TRANSFERENCIAS							86,301,000.00	0.00	0.00	86,301,000.00	20,187,103.00	66,113,897.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
GASTOS DE FUNCIONAMIENTO							21,238,556,000.00	29,735,100.00	29,735,100.00	21,238,556,000.00	20,543,332,568.16	695,223,431.84	16,616,146,598.28	12,882,100,359.94	12,739,404,935.94	78.24%	60.65%	59.98%
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	3,092,370,559.10	232,337,114.90	1,775,611,149.23	1,631,955,847.23	1,631,955,847.23	53.41%	49.09%	49.09%
INVERSIÓN ANLA							3,324,707,674.00	0.00	0.00	3,324,707,674.00	3,092,370,559.10	232,337,114.90	1,775,611,149.23	1,631,955,847.23	1,631,955,847.23	53.41%	49.09%	49.09%
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	13,857,726,955.37	976,773,044.63	11,300,702,963.04	2,852,349,941.99	2,846,641,769.99	76.18%	19.23%	19.19%
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	33,949,126,183.38	885,373,816.62	33,493,251,651.67	26,066,694,943.89	25,924,936,221.60	96.15%	74.83%	74.42%
INVERSIÓN FONAM							49,669,000,000.00	0.00	0.00	49,669,000,000.00	47,806,853,138.75	1,862,146,861.25	44,793,954,614.71	28,919,044,885.88	28,771,577,991.59	90.18%	58.22%	57.93%
TOTAL INVERSIÓN							52,993,707,674.00	0.00	0.00	52,993,707,674.00	50,899,223,697.85	2,094,483,976.15	46,569,565,763.94	30,551,000,733.11	30,403,533,838.82	87.88%	57.65%	57.37%
TOTAL PRESUPUESTO							74,232,263,674.00	29,735,100.00	29,735,100.00	74,232,263,674.00	71,442,556,266.01	2,789,707,407.99	63,185,712,362.22	43,433,101,093.05	43,142,938,774.76	85.12%	58.51%	58.12%