

AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
PRESUPUESTO
Abril 30 de 2018

UEJ	NOMBRE UEJ	RUBRO	FUENTE	REC	SIT	DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	CDP	APR. 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	\$ 3,759,258,000.00	\$ 0.00	\$ 0.00	\$ 3,759,258,000.00	\$ 0.00	\$ 3,759,258,000.00	\$ 0.00	\$ 1,395,941,803.00	\$ 1,395,941,803.00	\$ 1,395,941,803.00	37.13%	37.13%	37.13%	
32-01-04	ANLA	A-1-0-1-4	Nación	11	SSF	PRIMA TECNICA	\$ 419,092,000.00	\$ 0.00	\$ 0.00	\$ 419,092,000.00	\$ 0.00	\$ 419,092,000.00	\$ 0.00	\$ 145,303,905.00	\$ 145,303,905.00	\$ 145,303,905.00	34.67%	34.67%	34.67%	
32-01-04	ANLA	A-1-0-1-5	Nación	11	SSF	OTROS	\$ 1,038,376,000.00	\$ 0.00	\$ 0.00	\$ 1,038,376,000.00	\$ 0.00	\$ 1,038,376,000.00	\$ 0.00	\$ 168,772,591.00	\$ 168,772,591.00	\$ 168,772,591.00	16.25%	16.25%	16.25%	
32-01-04	ANLA	A-1-0-1-9	Nación	11	SSF	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	\$ 110,308,000.00	\$ 0.00	\$ 0.00	\$ 110,308,000.00	\$ 0.00	\$ 110,308,000.00	\$ 0.00	\$ 20,364,532.00	\$ 20,364,532.00	\$ 20,364,532.00	18.46%	18.46%	18.46%	
32-01-04	ANLA	A-1-0-1-10	Nación	11	SSF	OTROS GASTOS PERSONALES - PREVIO CONCEPTO DGGPN	\$ 352,253,000.00	\$ 0.00	\$ 0.00	\$ 352,253,000.00	\$ 352,253,000.00	\$ 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	\$ 9,845,364,000.00	\$ 0.00	\$ 0.00	\$ 9,845,364,000.00	\$ 0.00	\$ 5,727,458,968.31	\$ 4,117,905,031.69	\$ 5,727,458,968.31	\$ 2,353,135,218.15	\$ 2,353,135,218.15	\$ 2,353,135,218.15	58.17%	23.90%	23.90%
32-01-04	ANLA	A-1-0-5	Nación	11	SSF	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	\$ 1,690,192,000.00	\$ 0.00	\$ 0.00	\$ 1,690,192,000.00	\$ 0.00	\$ 1,690,192,000.00	\$ 0.00	\$ 605,125,395.00	\$ 605,125,395.00	\$ 568,647,285.00	35.80%	35.80%	33.64%	
GASTOS DE PERSONAL							\$ 17,214,843,000.00	\$ 0.00	\$ 0.00	\$ 17,214,843,000.00	\$ 352,253,000.00	\$ 12,744,684,968.31	\$ 4,117,905,031.69	\$ 8,062,967,194.31	\$ 4,688,643,444.15	\$ 4,652,165,334.15	46.84%	27.24%	27.02%	
32-01-04	ANLA	A-2-0-3	Nación	11	SSF	IMPUESTOS Y MULTAS	\$ 56,748,000.00	\$ 0.00	\$ 0.00	\$ 56,748,000.00	\$ 0.00	\$ 27,783,390.00	\$ 28,964,610.00	\$ 27,783,390.00	\$ 26,734,982.00	\$ 26,323,982.00	48.96%	47.11%	46.39%	
32-01-04	ANLA	A-2-0-4	Nación	11	SSF	ADQUISICION DE BIENES Y SERVICIOS	\$ 10,814,809,000.00	\$ 0.00	\$ 0.00	\$ 10,814,809,000.00	\$ 0.00	\$ 2,711,149,195.90	\$ 8,103,659,804.10	\$ 2,176,111,380.30	\$ 826,189,277.90	\$ 798,108,970.90	20.12%	7.64%	7.38%	
GASTOS GENERALES							\$ 10,871,557,000.00	\$ 0.00	\$ 0.00	\$ 10,871,557,000.00	\$ 0.00	\$ 2,738,932,585.90	\$ 8,132,624,414.10	\$ 2,203,894,770.30	\$ 852,924,259.90	\$ 824,432,952.90	20.27%	7.85%	7.58%	
32-01-04	ANLA	A-3-2-1-1	Nación	11	SSF	CUOTA DE AUDITAJE CONTRANAL	\$ 35,485,000.00	\$ 0.00	\$ 0.00	\$ 35,485,000.00	\$ 0.00	\$ 0.00	\$ 35,485,000.00	\$ 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	\$ 100,000,000.00	\$ 0.00	\$ 0.00	\$ 100,000,000.00	\$ 0.00	\$ 0.00	\$ 100,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00%	0.00%	0.00%
TRANSFERENCIAS							\$ 135,485,000.00	\$ 0.00	\$ 0.00	\$ 135,485,000.00	\$ 0.00	\$ 0.00	\$ 135,485,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00%	0.00%	0.00%
GASTOS DE FUNCIONAMIENTO							\$ 28,221,885,000.00	\$ 0.00	\$ 0.00	\$ 28,221,885,000.00	\$ 352,253,000.00	\$ 15,483,617,554.21	\$ 12,386,014,445.79	\$ 10,266,861,964.61	\$ 5,541,567,704.05	\$ 5,476,598,287.05	36.38%	19.64%	19.41%	
32-01-04	ANLA	C-3299-0900-1	Nación	11	CSF	FORTALECIMIENTO DE LA GESTIÓN INSTITUCIONAL DE LA AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES. NACIONAL	\$ 2,659,766,139.00	\$ 0.00	\$ 0.00	\$ 2,659,766,139.00	\$ 43,062,000.00	\$ 2,334,838,000.00	\$ 281,866,139.00	\$ 239,900,000.00	\$ 0.00	\$ 0.00	\$ 0.00	9.02%	0.00%	0.00%
INVERSIÓN ANLA							\$ 2,659,766,139.00	\$ 0.00	\$ 0.00	\$ 2,659,766,139.00	\$ 43,062,000.00	\$ 2,334,838,000.00	\$ 281,866,139.00	\$ 239,900,000.00	\$ 0.00	\$ 0.00	\$ 0.00	9.02%	0.00%	0.00%
32-04-01	FONAM - ANLA	C-3201-0900-1	Propios	20	CSF	FORTALECIMIENTO DE LOS PROCESOS DE LA EVALUACIÓN Y EL SEGUIMIENTO DE LAS LICENCIAS, PERMISOS Y TRÁMITES AMBIENTALES NACIONAL	\$ 25,000,000,000.00	\$ 0.00	\$ 0.00	\$ 25,000,000,000.00	\$ 0.00	\$ 14,405,443,883.67	\$ 10,594,556,116.33	\$ 14,394,658,040.25	\$ 3,563,281,752.98	\$ 3,541,114,092.98	57.58%	14.25%	14.16%	
32-04-01	FONAM - ANLA	C-3201-0900-1	Propios	21	CSF	FORTALECIMIENTO DE LOS PROCESOS DE LA EVALUACIÓN Y EL SEGUIMIENTO DE LAS LICENCIAS, PERMISOS Y TRÁMITES AMBIENTALES NACIONAL	\$ 41,514,954,317.00	\$ 0.00	\$ 0.00	\$ 41,514,954,317.00	\$ 0.00	\$ 35,603,935,143.32	\$ 5,911,019,173.68	\$ 31,290,985,131.56	\$ 9,217,372,295.54	\$ 8,899,010,463.78	75.37%	22.20%	21.44%	
32-04-01	FONAM - ANLA	C-3299-0900-3	Propios	21	CSF	FORTALECIMIENTO DE LA GESTIÓN TECNOLÓGICA QUE APOYA LOS PROCESOS DE LICENCIAMIENTO, PERMISOS Y TRÁMITES AMBIENTALES. NACIONAL	\$ 5,410,515,335.00	\$ 0.00	\$ 0.00	\$ 5,410,515,335.00	\$ 0.00	\$ 3,472,569,296.24	\$ 1,937,946,038.76	\$ 1,004,369,772.71	\$ 26,865,822.47	\$ 26,865,822.47	18.56%	0.50%	0.50%	
INVERSIÓN FONAM - ANLA							\$ 71,925,469,652.00	\$ 0.00	\$ 0.00	\$ 71,925,469,652.00	\$ 0.00	\$ 53,481,948,323.23	\$ 18,443,521,328.77	\$ 46,690,012,944.52	\$ 12,807,519,870.99	\$ 12,466,990,379.23	64.91%	17.81%	17.33%	
TOTAL INVERSIÓN							\$ 74,585,235,791.00	\$ 0.00	\$ 0.00	\$ 74,585,235,791.00	\$ 43,062,000.00	\$ 55,816,786,323.23	\$ 18,725,387,467.77	\$ 46,929,912,944.52	\$ 12,807,519,870.99	\$ 12,466,990,379.23	62.92%	17.17%	16.72%	
TOTAL PRESUPUESTO							\$ 102,807,120,791.00	\$ 0.00	\$ 0.00	\$ 102,807,120,791.00	\$ 395,315,000.00	\$ 71,300,403,877.44	\$ 31,111,401,913.56	\$ 57,196,774,909.13	\$ 18,349,087,575.04	\$ 17,943,588,666.28	55.64%	17.85%	17.45%	