



AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
PRESUPUESTO
 Mayo de 2018

| UEJ | NOMBRE UEJ | RUBRO | FUENTE | REC | SIT | DESCRIPCION | APROPiación INICIAL | 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 | Nación | 11 | SSF | SUELDOS DE PERSONAL DE NOMINA | 3,759,258,000.00 | 3,759,258,000.00 | 0.00 | 3,759,258,000.00 | 0.00 | 1,743,958,465.00 | 1,743,958,465.00 | 1,743,958,465.00 | 46.39% | 46.39% | 46.39% | |
| 32-01-04 | ANLA | A-1-0-1-4 | Nación | 11 | SSF | PRIMA TECNICA | 419,092,000.00 | 419,092,000.00 | 0.00 | 419,092,000.00 | 0.00 | 182,005,850.00 | 182,005,850.00 | 182,005,850.00 | 43.43% | 43.43% | 43.43% | |
| 32-01-04 | ANLA | A-1-0-1-5 | Nación | 11 | SSF | OTROS | 1,038,376,000.00 | 1,038,376,000.00 | 0.00 | 1,038,376,000.00 | 0.00 | 221,110,813.00 | 221,110,813.00 | 221,110,813.00 | 21.29% | 21.29% | 21.29% | |
| 32-01-04 | ANLA | A-1-0-1-9 | Nación | 11 | SSF | HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES | 110,308,000.00 | 110,308,000.00 | 0.00 | 110,308,000.00 | 0.00 | 20,937,342.00 | 20,937,342.00 | 20,937,342.00 | 18.98% | 18.98% | 18.98% | |
| 32-01-04 | ANLA | A-1-0-1-10 | Nación | 11 | SSF | OTROS GASTOS PERSONALES - PREVIO CONCEPTO DGPPN | 352,253,000.00 | 352,253,000.00 | 0.00 | 0.00 | 352,253,000.00 | 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 | 9,845,364,000.00 | 9,845,364,000.00 | 0.00 | 7,853,668,470.31 | 1,991,695,529.69 | 5,727,458,968.31 | 3,151,777,137.10 | 3,151,777,137.10 | 58.17% | 32.01% | 32.01% | |
| 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 | 1,690,192,000.00 | 0.00 | 1,690,192,000.00 | 0.00 | 770,444,442.00 | 770,444,442.00 | 770,444,442.00 | 45.58% | 45.58% | 45.58% | |
| GASTOS DE PERSONAL | | | | | | | 17,214,843,000.00 | 17,214,843,000.00 | 0.00 | 14,870,894,470.31 | 2,343,948,529.69 | 8,665,915,880.31 | 6,090,234,049.10 | 6,090,234,049.10 | 50.34% | 35.38% | 35.38% | |
| 32-01-04 | ANLA | A-2-0-3 | Nación | 11 | SSF | IMPUESTOS Y MULTAS | 56,748,000.00 | 56,748,000.00 | 0.00 | 27,783,390.00 | 28,964,610.00 | 27,783,390.00 | 26,957,750.00 | 26,957,750.00 | 48.96% | 47.50% | 47.50% | |
| 32-01-04 | ANLA | A-2-0-4 | Nación | 11 | SSF | ADQUISICION DE BIENES Y SERVICIOS | 10,814,809,000.00 | 10,814,809,000.00 | 0.00 | 2,845,898,427.86 | 7,968,910,572.14 | 2,242,291,094.54 | 1,179,798,294.72 | 1,055,751,672.00 | 20.73% | 10.91% | 9.76% | |
| GASTOS GENERALES | | | | | | | 10,871,557,000.00 | 10,871,557,000.00 | 0.00 | 2,873,681,817.86 | 7,997,875,182.14 | 2,270,074,484.54 | 1,206,756,044.72 | 1,082,709,422.00 | 20.88% | 11.10% | 9.96% | |
| 32-01-04 | ANLA | A-3-2-1-1 | Nación | 11 | SSF | CUOTA DE AUDITAJE CONTRANAL | 35,485,000.00 | 35,485,000.00 | 0.00 | \$ 0.00 | \$ 35,485,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00% | 0.00% | 0.00% | |
| 32-01-04 | ANLA | A-3-6-1-1 | Nación | 11 | SSF | SENTENCIAS Y CONCILIACIONES | 100,000,000.00 | 100,000,000.00 | 0.00 | \$ 0.00 | \$ 100,000,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00% | 0.00% | 0.00% | |
| TRANSFERENCIAS | | | | | | | 135,485,000.00 | 135,485,000.00 | 0.00 | 0.00 | 135,485,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00% | |
| GASTOS DE FUNCIONAMIENTO | | | | | | | 28,221,885,000.00 | 28,221,885,000.00 | 0.00 | 17,744,576,288.17 | 10,477,308,711.83 | 10,935,990,364.85 | 7,296,990,093.82 | 7,172,943,471.10 | 38.75% | 25.86% | 25.42% | |
| 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 | 2,659,766,139.00 | 43,062,000.00 | 2,347,734,625.00 | 268,969,514.00 | 239,900,000.00 | 10,000,000.00 | 10,000,000.00 | 9.02% | 0.38% | 0.38% | |
| INVERSIÓN - ANLA | | | | | | | 2,659,766,139.00 | 2,659,766,139.00 | 43,062,000.00 | 2,347,734,625.00 | 268,969,514.00 | 239,900,000.00 | 10,000,000.00 | 10,000,000.00 | 9.02% | 0.38% | 0.38% | |
| 32-04-01-200 | 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 | 25,000,000,000.00 | 0.00 | 14,405,443,883.67 | 10,594,556,116.33 | 14,395,419,860.90 | 5,011,428,316.63 | 4,989,260,656.63 | 57.58% | 20.05% | 19.96% | |
| 32-04-01-200 | 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 | 41,514,954,317.00 | 0.00 | 35,828,262,193.44 | 5,686,692,123.56 | 31,572,104,291.22 | 12,957,338,493.02 | 12,927,534,943.62 | 76.05% | 31.21% | 31.14% | |
| 32-04-01-200 | 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 | 5,410,515,335.00 | 0.00 | 1,687,466,790.24 | 3,723,048,544.76 | 1,312,870,440.71 | 52,998,822.47 | 52,998,822.47 | 24.27% | 0.98% | 0.98% | |
| INVERSIÓN - FONAM | | | | | | | 71,925,469,652.00 | 71,925,469,652.00 | 0.00 | 51,921,172,867.35 | 20,004,296,784.65 | 47,280,394,592.83 | 18,021,765,632.12 | 17,969,794,422.72 | 65.74% | 25.06% | 24.98% | |
| TOTAL INVERSIÓN | | | | | | | 74,585,235,791.00 | 74,585,235,791.00 | 43,062,000.00 | 54,268,907,492.35 | 20,273,266,298.65 | 47,520,294,592.83 | 18,031,765,632.12 | 17,979,794,422.72 | 63.71% | 24.18% | 24.11% | |
| TOTAL PRESUPUESTO | | | | | | | 102,807,120,791.00 | 102,807,120,791.00 | 43,062,000.00 | 72,013,483,780.52 | 30,750,575,010.48 | 58,456,284,957.68 | 25,328,755,725.94 | 25,152,737,893.82 | 56.86% | 24.64% | 24.47% | |

CSF: Con situación de fondos

SSF: sin situación de fondos

ANLA: Autoridad Nacional de Licencias Ambientales

FONAM-ANLA: Fondo Nacional Ambiental