

AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES
PRESUPUESTO DE GASTOS
Diciembre 2015

UEJ	NOMBRE UEJ	RUBRO	FUENTE	REC	SIT	DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	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	\$ 3,331,432,000.00	\$ 0.00	\$ 23,490,496.00	\$ 3,307,941,504.00	\$ 3,307,941,504.00	\$ 0.00	\$ 3,271,832,513.00	\$ 3,271,832,513.00	\$ 3,271,832,513.00	98.91%	98.91%	98.91%	
32-01-04	ANLA	A-1-0-1-4	Nación	11	SSF	PRIMA TECNICA	\$ 418,302,000.00	\$ 0.00	\$ 124,829,090.00	\$ 293,472,910.00	\$ 293,472,910.00	\$ 0.00	\$ 292,972,911.00	\$ 292,972,911.00	\$ 292,972,911.00	99.83%	99.83%	99.83%	
32-01-04	ANLA	A-1-0-1-5	Nación	11	SSF	OTROS	\$ 853,691,000.00	\$ 54,411,879.00	\$ 0.00	\$ 908,102,879.00	\$ 908,102,879.00	\$ 0.00	\$ 902,365,667.44	\$ 902,365,667.44	\$ 902,365,667.44	99.37%	99.37%	99.37%	
32-01-04	ANLA	A-1-0-1-9	Nación	11	SSF	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	\$ 55,435,000.00	\$ 0.00	\$ 9,459,189.00	\$ 45,975,811.00	\$ 45,975,811.00	\$ 0.00	\$ 45,192,531.00	\$ 45,192,531.00	\$ 45,192,531.00	98.30%	98.30%	98.30%	
32-01-04	ANLA	A-1-0-1-10	Nación	11	SSF	OTROS GASTOS PERSONALES - PREVIO CONCEPTO DGPPN	\$ 5,369,286,000.00	\$ 0.00	\$ 5,369,286,000.00	\$ 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	\$ 9,594,450,000.00	\$ 0.00	\$ 500,000,000.00	\$ 9,094,450,000.00	\$ 8,939,550,048.00	\$ 154,899,952.00	\$ 8,279,262,001.79	\$ 8,145,718,304.79	\$ 7,872,608,016.79	\$ 7,872,608,016.79	91.04%	89.57%	86.56%
32-01-04	ANLA	A-1-0-5	Nación	11	SSF	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	\$ 1,446,709,000.00	\$ 103,366,896.00	\$ 0.00	\$ 1,550,075,896.00	\$ 1,550,075,896.00	\$ 0.00	\$ 1,548,730,030.90	\$ 1,548,730,030.90	\$ 1,548,730,030.90	99.91%	99.91%	99.91%	
SERVICIOS PERSONALES							\$ 21,069,305,000.00	\$ 157,778,775.00	\$ 6,027,064,775.00	\$ 15,200,019,000.00	\$ 15,045,119,048.00	\$ 154,899,952.00	\$ 14,340,355,655.13	\$ 14,206,811,958.13	\$ 13,933,701,670.13	94.34%	93.47%	91.67%	
32-01-04	ANLA	A-2-0-3	Nación	11	SSF	IMPUESTOS Y MULTAS	\$ 4,743,000.00	\$ 0.00	\$ 0.00	\$ 4,743,000.00	\$ 1,381,477.00	\$ 3,361,523.00	\$ 1,251,475.02	\$ 1,251,475.02	\$ 1,251,475.02	26.39%	26.39%	26.39%	
32-01-04	ANLA	A-2-0-4	Nación	10	CSF	ADQUISICION DE BIENES Y SERVICIOS	\$ 158,984,000.00	\$ 0.00	\$ 148,256,064.00	\$ 10,727,936.00	\$ 10,727,936.00	\$ 0.00	\$ 10,092,000.00	\$ 10,092,000.00	\$ 10,092,000.00	94.07%	94.07%	94.07%	
32-01-04	ANLA	A-2-0-4	Nación	11	SSF	ADQUISICION DE BIENES Y SERVICIOS	\$ 4,786,273,000.00	\$ 0.00	\$ 323,417,366.00	\$ 4,462,855,634.00	\$ 4,073,856,086.14	\$ 388,999,547.86	\$ 3,904,610,122.79	\$ 3,621,401,275.19	\$ 3,241,961,991.19	87.49%	81.15%	72.64%	
GESTOS GENERALES							\$ 4,950,000,000.00	\$ 0.00	\$ 471,673,430.00	\$ 4,478,326,570.00	\$ 4,085,965,499.14	\$ 392,361,070.86	\$ 3,915,953,597.81	\$ 3,632,744,750.21	\$ 3,253,305,466.21	87.44%	81.12%	72.65%	
32-01-04	ANLA	A-3-2-1-1	Nación	11	SSF	CUOTA DE AUDITAJE CONTRANAL	\$ 18,000,000.00	\$ 2,225,630.00	\$ 0.00	\$ 20,225,630.00	\$ 20,225,630.00	\$ 0.00	\$ 20,225,630.00	\$ 20,225,630.00	\$ 20,225,630.00	100.00%	100.00%	100.00%	
32-01-04	ANLA	A-3-6-1-1	Nación	11	SSF	SENTENCIAS Y CONCILIACIONES	\$ 50,000,000.00	\$ 141,447,800.00	\$ 0.00	\$ 191,447,800.00	\$ 184,801,397.00	\$ 6,646,403.00	\$ 184,801,397.00	\$ 179,548,397.00	\$ 0.00	96.53%	93.78%	0.00%	
32-01-04	ANLA	A-3-6-3-26	Nación	10	CSF	PROVISION PARA GASTOS INSTITUCIONALES Y/O SECTORIALES CONTINGENTES - PREVIO CONCEPTO DGPPN	\$ 2,455,673,000.00	\$ 0.00	\$ 2,455,673,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00%	0.00%	0.00%	
TRANSFERENCIAS							\$ 2,523,673,000.00	\$ 143,673,430.00	\$ 2,455,673,000.00	\$ 211,673,430.00	\$ 205,027,027.00	\$ 6,646,403.00	\$ 205,027,027.00	\$ 199,774,027.00	\$ 20,225,630.00	96.86%	94.38%	9.56%	
GASTOS DE FUNCIONAMIENTO							\$ 28,542,978,000.00	\$ 301,452,205.00	\$ 8,954,411,205.00	\$ 19,890,019,000.00	\$ 19,336,111,574.14	\$ 553,907,425.86	\$ 18,461,336,279.94	\$ 18,039,330,735.34	\$ 17,207,232,766.34	92.82%	90.70%	86.51%	
32-01-04	ANLA	C-520-900-1	Nación	11	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA. FONDO NACIONAL AMBIENTAL-FONAM	\$ 2,399,000,000.00	\$ 0.00	\$ 0.00	\$ 2,399,000,000.00	\$ 2,324,660,315.00	\$ 74,339,685.00	\$ 2,304,583,965.00	\$ 2,286,987,778.00	\$ 2,230,378,106.00	96.06%	95.33%	92.97%	
32-01-04	ANLA	C-520-900-3	Nación	11	CSF	DISEÑO ADQUISICIÓN, IMPLEMENTACIÓN Y/U OPERACIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN DE LA AUTORIDAD NACIONAL DE LICENCIAS AMBIENT , , NACIONAL	\$ 3,451,000,000.00	\$ 0.00	\$ 300,000,000.00	\$ 3,151,000,000.00	\$ 2,949,297,650.00	\$ 201,702,350.00	\$ 2,847,496,838.00	\$ 2,525,992,460.00	\$ 2,404,737,854.00	90.37%	80.16%	76.32%	
32-01-04	ANLA	C-520-906-1	Nación	11	CSF	FORTALECIMIENTO DE LA CAPACIDAD INSTITUCIONAL DE LA AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA. PARA RESPONDER ANTE LA DEMANDA DE SOLICITUDES PERMISOS Y TRÁMITES AMBIENTALES, NACIONAL	\$ 7,500,000,000.00	\$ 0.00	\$ 100,000,000.00	\$ 7,400,000,000.00	\$ 6,988,511,177.88	\$ 411,488,822.12	\$ 6,494,875,177.88	\$ 5,763,263,471.88	\$ 4,847,865,538.88	87.77%	77.88%	65.51%	
INVERSION ANLA							\$ 13,350,000,000.00	\$ 0.00	\$ 400,000,000.00	\$ 12,950,000,000.00	\$ 12,262,469,142.88	\$ 687,530,857.12	\$ 11,646,955,980.88	\$ 10,576,243,709.88	\$ 9,482,981,498.88	89.94%	81.67%	73.23%	
32-04-01-200	FONAM - ANLA	C-520-900-5	Propios	20	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA. FONDO NACIONAL AMBIENTAL-FONAM	\$ 21,200,000,000.00	\$ 0.00	\$ 0.00	\$ 21,200,000,000.00	\$ 20,368,307,843.38	\$ 831,692,156.62	\$ 19,478,123,853.63	\$ 17,376,336,002.02	\$ 16,227,067,510.02	91.88%	81.96%	76.54%	
32-04-01-200	FONAM - ANLA	C-520-900-5	Propios	21	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA. FONDO NACIONAL AMBIENTAL-FONAM	\$ 6,900,000,000.00	\$ 0.00	\$ 0.00	\$ 6,900,000,000.00	\$ 6,641,097,538.78	\$ 258,902,461.22	\$ 6,494,155,339.78	\$ 6,426,422,196.78	\$ 6,422,586,396.78	94.12%	93.14%	93.08%	
INVERSION FONAM							\$ 28,100,000,000.00	\$ 0.00	\$ 0.00	\$ 28,100,000,000.00	\$ 27,009,405,382.16	\$ 1,090,594,617.84	\$ 25,972,279,193.41	\$ 23,802,758,198.80	\$ 22,649,653,906.80	92.43%	84.71%	80.60%	
TOTAL INVERSION							\$ 41,450,000,000.00	\$ 0.00	\$ 400,000,000.00	\$ 41,050,000,000.00	\$ 39,271,874,525.04	\$ 1,778,125,474.96	\$ 37,619,235,174.29	\$ 34,379,001,908.68	\$ 32,132,635,405.68	91.64%	83.75%	78.28%	
TOTAL PRESUPUESTO							\$ 69,992,978,000.00	\$ 301,452,205.00	\$ 9,354,411,205.00	\$ 60,940,019,000.00	\$ 58,607,986,099.18	\$ 2,332,032,900.82	\$ 56,080,571,454.23	\$ 52,418,332,644.02	\$ 49,339,868,172.02	92.03%	86.02%	80.96%	