

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

Diciembre 31 de 2016

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	3,220,672,000.00	453,733,121.00	0.00	3,674,405,121.00	3,674,405,121.00	0.00	3,545,678,411.00	3,545,678,411.00	3,545,678,411.00	96.50%	96.50%	96.50%
32-01-04	ANLA	A-1-0-1-4	Nación	11	SSF	PRIMA TECNICA	364,286,000.00	0.00	33,477,267.95	330,808,732.05	330,808,732.05	0.00	329,427,333.00	329,427,333.00	329,427,333.00	99.58%	99.58%	99.58%
32-01-04	ANLA	A-1-0-1-5	Nación	11	SSF	OTROS	834,179,000.00	91,410,943.00	0.00	925,589,943.00	925,589,942.66	0.34	920,015,433.00	920,015,433.00	920,015,433.00	99.40%	99.40%	99.40%
32-01-04	ANLA	A-1-0-1-9	Nación	11	SSF	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	100,918,000.00	0.00	44,207,271.00	56,710,729.00	56,710,729.00	0.00	56,710,729.00	56,710,729.00	56,710,729.00	100.00%	100.00%	100.00%
32-01-04	ANLA	A-1-0-1-10	Nación	11	SSF	OTROS GASTOS PERSONALES - PREVIO CONCEPTO DGPPN	273,650,000.00	0.00	0.00	273,650,000.00	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	10,251,208,320.00	0.00	919,380,425.71	9,331,827,894.29	7,075,102,426.66	2,256,725,467.63	6,505,335,456.99	6,344,837,692.66	6,300,351,693.66	69.71%	67.99%	67.51%
32-01-04	ANLA	A-1-0-5	Nación	11	SSF	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	1,403,195,000.00	262,401,146.66	0.00	1,665,596,146.66	1,665,596,146.66	0.00	1,624,284,090.95	1,624,284,090.95	1,624,284,090.95	97.52%	97.52%	97.52%
GASTOS DE PERSONAL							16,448,108,320.00	807,545,210.66	997,064,964.66	16,258,588,566.00	13,728,213,098.03	2,256,725,467.97	12,981,451,453.94	12,820,953,689.61	12,776,467,690.61	79.84%	78.86%	78.58%
32-01-04	ANLA	A-2-0-3	Nación	11	SSF	IMPUESTOS Y MULTAS	4,000,000.00	0.00	0.00	4,000,000.00	1,142,280.00	2,857,720.00	442,280.00	442,280.00	442,280.00	11.06%	11.06%	11.06%
32-01-04	ANLA	A-2-0-4	Nación	11	SSF	ADQUISICION DE BIENES Y SERVICIOS	4,974,385,040.00	0.00	0.00	4,974,385,040.00	4,481,801,491.89	492,583,548.11	4,236,294,259.34	4,026,790,644.08	3,775,623,022.08	85.16%	80.95%	75.90%
GASTOS GENERALES							4,978,385,040.00	0.00	0.00	4,978,385,040.00	4,482,943,771.89	495,441,268.11	4,236,736,539.34	4,027,232,924.08	3,776,065,302.08	85.10%	80.89%	75.85%
32-01-04	ANLA	A-3-2-1-1	Nación	11	SSF	CUOTA DE AUDITAJE CONTRANAL	18,666,000.00	0.00	0.00	18,666,000.00	4,252,833.00	14,413,167.00	4,252,833.00	4,252,833.00	4,252,833.00	22.78%	22.78%	22.78%
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	6,364,754.00	45,485,246.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
32-01-04	ANLA	A-3-6-1-8	Nación	11	SSF	FONDO DE CONTINGENCIAS DE LAS ENTIDADES ESTATALES	11,446,000.00	0.00	0.00	11,446,000.00	0.00	11,446,000.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
TRANSFERENCIAS							81,962,000.00	0.00	0.00	81,962,000.00	10,617,587.00	71,344,413.00	4,252,833.00	4,252,833.00	4,252,833.00	5.19%	5.19%	5.19%
GASTOS DE FUNCIONAMIENTO							21,508,455,360.00	807,545,210.66	997,064,964.66	21,318,935,606.00	18,221,774,456.92	2,823,511,149.08	17,222,440,826.28	16,852,439,446.69	16,556,785,825.69	80.78%	79.05%	77.66%
32-01-04	ANLA	C-520-900-5	Nación	11	CSF	FORTALECIMIENTO DE LOS SERVICIOS DE TECNOLOGIAS DE LA INFORMACION Y LAS COMUNICACIONES DE LA ANLA , , NACIONAL	3,443,520,031.00	0.00	60,000,000.00	3,383,520,031.00	2,857,988,650.58	525,531,380.42	2,745,941,046.68	2,166,783,696.42	2,166,783,696.42	81.16%	64.04%	64.04%
INVERSIÓN ANLA							3,443,520,031.00	0.00	60,000,000.00	3,383,520,031.00	2,857,988,650.58	525,531,380.42	2,745,941,046.68	2,166,783,696.42	2,166,783,696.42	81.16%	64.04%	64.04%
32-04-01	FONAM - ANLA	C-520-900-5	Nación	11	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA.	2,408,000,000.00	0.00	160,000,000.00	2,248,000,000.00	2,220,300,004.33	27,699,995.67	2,031,300,704.33	1,966,334,033.33	1,966,334,033.33	90.36%	87.47%	87.47%
32-04-01	FONAM - ANLA	C-520-900-5	Propios	20	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA.	22,310,575,000.00	0.00	229,592,762.00	22,080,982,238.00	20,496,256,862.74	1,584,725,375.26	18,549,174,680.20	17,595,398,786.20	16,480,428,529.20	84.01%	79.69%	74.64%
32-04-01	FONAM - ANLA	C-520-900-5	Propios	21	CSF	ADMINISTRACION DE RECURSOS PARA LA EVALUACION Y SEGUIMIENTO DE LA LICENCIA AMBIENTAL EN COLOMBIA.	21,545,000,000.00	0.00	302,635,750.00	21,242,364,250.00	19,920,219,232.97	1,322,145,017.03	19,275,373,549.98	18,448,645,437.33	18,230,876,571.33	90.74%	86.85%	85.82%
INVERSIÓN FONAM							46,263,575,000.00	0.00	692,228,512.00	45,571,346,488.00	42,636,776,100.04	2,934,570,387.96	39,855,848,934.51	38,010,378,256.86	36,677,639,133.86	87.46%	83.41%	80.48%
TOTAL INVERSIÓN							49,707,095,031.00	0.00	752,228,512.00	48,954,866,519.00	45,494,764,750.62	3,460,101,768.38	42,601,789,981.19	40,177,161,953.28	38,844,422,830.28	87.02%	82.07%	79.35%
TOTAL PRESUPUESTO							71,215,550,391.00	807,545,210.66	1,749,293,476.66	70,273,802,125.00	63,716,539,207.54	6,283,612,917.46	59,824,230,807.47	57,029,601,399.97	55,401,208,655.97	85.13%	81.15%	78.84%