

AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA

PRESUPUESTO

AGOSTO 31 de 2017

UEJ	NOMBRE UEJ	RUBRO	FUENTE	REC	SIT	DESCRIPCION	APROPIACIÓN INICIAL	APROPIACIÓN ADICIONADA	APROPIACIÓN REDUCIDA	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	3,521,552,000.00	0.00	0.00	3,521,552,000.00	0.00	3,521,552,000.00	0.00	2,592,705,058.00	2,590,666,706.00	2,590,666,706.00	73.62%	73.57%	73.57%
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	0.00	392,592,000.00	0.00	188,387,299.00	188,387,299.00	188,387,299.00	47.99%	47.99%	47.99%
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	0.00	972,505,000.00	0.00	467,355,846.00	467,223,552.00	467,223,552.00	48.06%	48.04%	48.04%
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	0.00	104,955,000.00	0.00	25,661,634.00	25,661,634.00	25,661,634.00	24.45%	24.45%	24.45%
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%	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	0.00	9,516,144,475.99	42,460,524.01	5,982,786,702.33	4,913,971,521.67	4,913,971,521.67	62.59%	51.41%	51.41%
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	0.00	1,451,802,000.00	0.00	1,150,709,369.00	1,150,707,569.00	1,044,665,833.00	79.26%	79.26%	71.96%
GASTOS DE PERSONAL							16,422,589,000.00	0.00	0.00	16,422,589,000.00	420,578,000.00	15,959,550,475.99	42,460,524.01	10,407,605,908.33	9,336,618,281.67	9,230,576,545.67	63.37%	56.85%	56.21%
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	0.00	30,929,100.00	2,806,000.00	30,329,100.00	30,329,100.00	30,329,100.00	89.90%	89.90%	89.90%
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	0.00	4,168,086,061.24	527,844,838.76	3,193,039,844.66	2,007,046,621.89	2,007,046,621.89	68.00%	42.74%	42.74%
GASTOS GENERALES							4,729,666,000.00	29,735,100.00	29,735,100.00	4,729,666,000.00	0.00	4,199,015,161.24	530,650,838.76	3,223,368,944.66	2,037,375,721.89	2,037,375,721.89	68.15%	43.08%	43.08%
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	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	0.00	19,976,327.00	31,873,673.00	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	0.00	19,976,327.00	66,324,673.00	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	420,578,000.00	20,178,541,964.23	639,436,035.77	13,630,974,852.99	11,373,994,003.56	11,267,952,267.56	64.18%	53.55%	53.05%
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 . . . NACIONAL	3,324,707,674.00	0.00	0.00	3,324,707,674.00	0.00	2,161,751,389.42	1,162,956,284.58	1,775,611,149.23	1,571,241,491.23	1,571,241,491.23	53.41%	47.26%	47.26%
INVERSION ANLA							3,324,707,674.00	0.00	0.00	3,324,707,674.00	0.00	2,161,751,389.42	1,162,956,284.58	1,775,611,149.23	1,571,241,491.23	1,571,241,491.23	53.41%	47.26%	47.26%
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. FONDO NACIONAL AMBIENTAL-FONAM - PREVIO CONCEPTO DNP	14,834,500,000.00	0.00	0.00	14,834,500,000.00	0.00	10,947,460,486.05	3,887,039,513.95	9,958,961,865.69	1,697,591,320.33	1,697,591,320.33	67.13%	11.44%	11.44%
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. FONDO NACIONAL AMBIENTAL-FONAM - PREVIO CONCEPTO DNP	34,834,500,000.00	0.00	0.00	34,834,500,000.00	0.00	33,695,210,778.30	1,139,289,221.70	31,626,672,429.02	23,501,000,208.27	23,501,000,208.27	90.79%	67.46%	67.46%
INVERSION FONAM							49,669,000,000.00	0.00	0.00	49,669,000,000.00	0.00	44,642,671,264.35	5,026,328,735.65	41,585,634,294.71	25,198,591,528.60	25,198,591,528.60	83.73%	50.73%	50.73%
TOTAL INVERSION							52,993,707,674.00	0.00	0.00	52,993,707,674.00	0.00	46,804,422,653.77	6,189,285,020.23	43,361,245,443.94	26,769,833,019.83	26,769,833,019.83	81.82%	50.52%	50.52%
TOTAL PRESUPUESTO							74,232,263,674.00	29,735,100.00	29,735,100.00	74,232,263,674.00	420,578,000.00	66,982,964,618.00	6,828,721,056.00	56,992,220,296.93	38,143,827,023.39	38,037,785,287.39	76.78%	51.38%	51.24%