

AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
PRESUPUESTO
Diciembre 31 de 2017

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	3,521,552,000.00	543,423,892.00	0.00	4,064,975,892.00	4,064,975,892.00	0.00	3,901,449,907.00	3,901,372,907.00	3,901,372,907.00	95.98%	95.98%	95.98%
32-01-04	ANLA	A-1-0-1-4	Nación	11	SSF	PRIMA TECNICA	392,592,000.00	0.00	60,438,356.00	332,153,644.00	332,153,644.00	0.00	316,269,875.00	316,269,875.00	316,269,875.00	95.22%	95.22%	95.22%
32-01-04	ANLA	A-1-0-1-5	Nación	11	SSF	OTROS	972,505,000.00	91,060,197.00	0.00	1,063,565,197.00	1,055,939,984.00	7,625,213.00	1,011,787,082.00	1,011,787,082.00	1,011,787,082.00	95.13%	95.13%	95.13%
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	97,138,583.00	7,816,417.00	41,956,546.00	41,956,546.00	41,956,546.00	39.98%	39.98%	39.98%
32-01-04	ANLA	A-1-0-1-10	Nación	11	SSF	OTROS GASTOS PERSONALES - PREVIO CONCEPTO DGPPN	420,578,000.00	0.00	420,578,000.00	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	9,558,605,000.00	0.00	477,280,416.00	9,081,324,584.00	8,671,634,781.87	409,689,802.13	8,667,098,115.20	8,624,507,430.74	7,861,019,745.36	95.44%	94.97%	86.56%
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	323,812,683.00	0.00	1,775,614,683.00	1,775,614,683.00	0.00	1,730,180,616.00	1,730,180,408.00	1,730,180,408.00	97.44%	97.44%	97.44%
GASTOS DE PERSONAL							16,422,589,000.00	958,296,772.00	958,296,772.00	16,422,589,000.00	15,997,457,567.87	425,131,432.13	15,668,742,141.20	15,626,074,248.74	14,862,586,563.36	95.41%	95.15%	90.50%
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	31,666,817.00	2,068,283.00	30,970,863.00	30,970,863.00	30,970,863.00	91.81%	91.81%	91.81%
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	3,878,766,779.90	817,164,120.10	3,767,373,575.03	3,570,992,434.14	3,206,614,306.64	80.23%	76.04%	68.28%
GASTOS GENERALES							4,729,666,000.00	29,735,100.00	29,735,100.00	4,729,666,000.00	3,910,433,596.90	819,232,403.10	3,798,344,438.03	3,601,963,297.14	3,237,585,169.64	80.31%	76.16%	68.45%
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	4,801,687.00	29,649,313.00	4,801,687.00	4,801,687.00	4,801,687.00	13.94%	13.94%	13.94%
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	1,440,304.00	50,409,696.00	1,440,304.00	1,440,304.00	1,440,304.00	2.78%	2.78%	2.78%
TRANSFERENCIAS							86,301,000.00	0.00	0.00	86,301,000.00	6,241,991.00	80,059,009.00	6,241,991.00	6,241,991.00	6,241,991.00	7.23%	7.23%	7.23%
GASTOS DE FUNCIONAMIENTO							21,238,556,000.00	988,031,872.00	988,031,872.00	21,238,556,000.00	19,914,133,155.77	1,324,422,844.23	19,473,328,570.23	19,234,279,536.88	18,106,413,724.00	91.69%	90.56%	85.25%
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	3,324,707,674.00	0.00	0.00	3,324,707,674.00	2,961,649,100.33	363,058,573.67	2,961,648,505.45	2,606,227,793.45	1,866,011,128.23	89.08%	78.39%	56.13%
INVERSIÓN ANLA							3,324,707,674.00	0.00	0.00	3,324,707,674.00	2,961,649,100.33	363,058,573.67	2,961,648,505.45	2,606,227,793.45	1,866,011,128.23	89.08%	78.39%	56.13%
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.	15,078,485,200.00	487,970,400.00	731,955,600.00	14,834,500,000.00	13,946,962,374.53	887,537,625.47	13,943,802,981.53	13,383,667,459.08	10,828,340,621.30	94.00%	90.22%	72.99%
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.	36,559,500,000.00	1,735,000,000.00	3,460,000,000.00	34,834,500,000.00	34,302,553,939.04	531,946,060.96	34,228,835,710.43	32,999,055,666.32	31,063,253,520.62	98.26%	94.73%	89.17%
INVERSIÓN FONAM							51,637,985,200.00	2,222,970,400.00	4,191,955,600.00	49,669,000,000.00	48,249,516,313.57	1,419,483,686.43	48,172,638,691.96	46,382,723,125.40	41,891,594,141.92	96.99%	93.38%	84.34%
TOTAL INVERSIÓN							54,962,692,874.00	2,222,970,400.00	4,191,955,600.00	52,993,707,674.00	51,211,165,413.90	1,782,542,260.10	51,134,287,197.41	48,988,950,918.85	43,757,605,270.15	96.49%	92.44%	82.57%
TOTAL PRESUPUESTO							76,201,248,874.00	3,211,002,272.00	5,179,987,472.00	74,232,263,674.00	71,125,298,569.67	3,106,965,104.33	70,607,615,767.64	68,223,230,455.73	61,864,018,994.15	95.12%	91.91%	83.34%