

AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
PRESUPUESTO
JUNIO 30 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	3,443,660,168.00	77,891,832.00	1,958,969,304.00	1,958,969,304.00	1,958,969,304.00	55.63%	55.63%	55.63%
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	141,520,865.00	141,520,865.00	141,520,865.00	36.05%	36.05%	36.05%
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	965,428,697.00	7,076,303.00	221,595,015.00	221,595,015.00	221,595,015.00	22.79%	22.79%	22.79%
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	13,115,707.00	13,115,707.00	13,115,707.00	12.50%	12.50%	12.50%
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	9,107,869,914.00	450,735,086.00	6,005,944,693.00	3,467,762,623.00	3,467,762,623.00	62.83%	36.28%	36.28%
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	665,755,130.00	665,755,130.00	665,755,130.00	45.86%	45.86%	45.86%
GASTOS DE PERSONAL							16,422,589,000.00	0.00	0.00	16,422,589,000.00	420,578,000.00	15,466,307,779.00	535,703,221.00	9,006,900,714.00	6,468,718,644.00	6,468,718,644.00	54.84%	39.39%	39.39%
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	30,880,100.00	2,855,000.00	30,280,100.00	30,280,100.00	30,280,100.00	89.76%	89.76%	89.76%
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	3,789,289,859.76	906,641,040.24	2,996,445,075.14	1,386,954,219.79	1,386,954,219.79	63.81%	29.54%	29.54%
GASTOS GENERALES							4,729,666,000.00	29,735,100.00	29,735,100.00	4,729,666,000.00	0.00	3,820,169,959.76	909,496,040.24	3,026,725,175.14	1,417,234,319.79	1,417,234,319.79	63.99%	29.96%	29.96%
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	19,306,454,065.76	1,511,523,934.24	12,033,625,889.14	7,885,952,963.79	7,885,952,963.79	56.66%	37.13%	37.13%
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	0.00	2,052,679,083.11	1,272,028,590.89	1,642,572,749.23	1,126,159,881.23	1,126,159,881.23	49.41%	33.87%	33.87%
INVERSION ANLA							3,324,707,674.00	0.00	0.00	3,324,707,674.00	0.00	2,052,679,083.11	1,272,028,590.89	1,642,572,749.23	1,126,159,881.23	1,126,159,881.23	49.41%	33.87%	33.87%
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.	14,834,500,000.00	0.00	0.00	14,834,500,000.00	0.00	14,602,382,336.00	232,117,664.00	4,050,727,413.00	523,720,281.00	505,487,458.00	27.31%	3.53%	3.41%
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.	34,834,500,000.00	0.00	0.00	34,834,500,000.00	0.00	32,923,198,044.98	1,911,301,955.02	29,784,832,784.85	16,842,373,971.52	16,787,355,324.52	85.50%	48.35%	48.19%
INVERSION FONAM							49,669,000,000.00	0.00	0.00	49,669,000,000.00	0.00	47,525,580,380.98	2,143,419,619.02	33,835,560,197.85	17,366,094,252.52	17,292,842,782.52	68.12%	34.96%	34.82%
TOTAL INVERSION							52,993,707,674.00	0.00	0.00	52,993,707,674.00	0.00	49,578,259,464.09	3,415,448,209.91	35,478,132,947.08	18,492,254,133.75	18,419,002,663.75	66.95%	34.90%	34.76%
TOTAL PRESUPUESTO							74,232,263,674.00	29,735,100.00	29,735,100.00	74,232,263,674.00	420,578,000.00	68,884,713,529.85	4,926,972,144.15	47,511,758,836.22	26,378,207,097.54	26,304,955,627.54	64.00%	35.53%	35.44%