

AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
PRESUPUESTO
Octubre 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	0.00		3,521,552,000.00	3,521,552,000.00	0.00	3,243,793,305.00	3,243,793,305.00	3,243,793,305.00	92.11%	92.11%	92.11%
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	392,592,000.00	0.00	250,707,302.00	250,707,302.00	250,707,302.00	63.86%	63.86%	63.86%
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	964,879,787.00	7,625,213.00	521,404,432.00	521,404,432.00	521,404,432.00	53.61%	53.61%	53.61%
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	30,343,340.00	30,343,340.00	30,343,340.00	28.91%	28.91%	28.91%
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%
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	9,510,315,405.29	48,289,594.71	8,576,893,538.71	6,323,698,418.70	6,323,100,585.70	89.73%	66.16%	66.15%
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	1,451,802,000.00	0.00	1,405,702,177.00	1,400,561,623.00	1,260,085,859.00	96.82%	96.47%	86.79%
GASTOS DE PERSONAL							16,422,589,000.00	0.00	0.00	16,422,589,000.00	16,358,857,775.29	63,731,224.71	14,028,844,094.71	11,770,508,420.70	11,629,434,823.70	85.42%	71.67%	70.81%
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	31,066,817.00	31,066,817.00	31,066,817.00	92.09%	92.09%	92.09%
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	4,103,273,472.20	592,657,427.80	3,755,495,775.54	2,611,935,501.51	2,611,935,501.51	79.97%	55.62%	55.62%
GASTOS GENERALES							4,729,666,000.00	29,735,100.00	29,735,100.00	4,729,666,000.00	4,134,940,289.20	594,725,710.80	3,786,562,592.54	2,643,002,318.51	2,643,002,318.51	80.06%	55.88%	55.88%
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	21,416,631.00	30,433,369.00	1,440,304.00	1,440,304.00	0.00	2.78%	2.78%	0.00%
TRANSFERENCIAS							86,301,000.00	0.00	0.00	86,301,000.00	26,218,318.00	60,082,682.00	6,241,991.00	6,241,991.00	4,801,687.00	7.23%	7.23%	5.56%
GASTOS DE FUNCIONAMIENTO							21,238,556,000.00	29,735,100.00	29,735,100.00	21,238,556,000.00	20,520,016,382.49	718,539,617.51	17,821,648,678.25	14,419,752,730.21	14,277,238,829.21	83.91%	67.89%	67.22%
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	3,092,370,559.10	232,337,114.90	1,960,914,913.23	1,662,761,847.23	1,662,761,847.23	58.98%	50.01%	50.01%
INVERSIÓN ANLA							3,324,707,674.00	0.00	0.00	3,324,707,674.00	3,092,370,559.10	232,337,114.90	1,960,914,913.23	1,662,761,847.23	1,662,761,847.23	58.98%	50.01%	50.01%
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	14,047,964,545.19	786,535,454.81	13,720,892,393.52	4,854,465,106.70	4,699,010,796.70	92.49%	32.72%	31.68%
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	34,064,047,345.62	770,452,654.38	33,793,316,340.27	27,902,189,917.30	27,831,425,909.97	97.01%	80.10%	79.90%
INVERSIÓN FONAM							49,669,000,000.00	0.00	0.00	49,669,000,000.00	48,112,011,890.81	1,556,988,109.19	47,514,208,733.79	32,756,655,024.00	32,530,436,706.67	95.66%	65.95%	65.49%
TOTAL INVERSIÓN							52,993,707,674.00	0.00	0.00	52,993,707,674.00	51,204,382,449.91	1,789,325,224.09	49,475,123,647.02	34,419,416,871.23	34,193,198,553.90	93.36%	64.95%	64.52%
TOTAL PRESUPUESTO							74,232,263,674.00	29,735,100.00	29,735,100.00	74,232,263,674.00	71,724,398,832.40	2,507,864,841.60	67,296,772,325.27	48,839,169,601.44	48,470,437,383.11	90.66%	65.79%	65.30%