



**AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA**  
**PRESUPUESTO**  
**NOVIEMBRE DE 2018**

| UEJ                             | NOMBRE UEJ  | RUBRO         | FUENTE  | REC | SIT | DESCRIPCION                                                                                                                   | APROPIACIÓN INICIAL    | 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                                                                                                 | 3,759,258,000          | 4,184,114,995         | 0                     | 4,084,114,995         | 100,000,000            | 3,781,456,249         | 3,765,294,761         | 3,765,294,761         | 90.38%        | 89.99%         | 89.99%        |
| 32-01-04                        | ANLA        | A-1-0-1-4     | Nación  | 11  | SSF | PRIMA TECNICA                                                                                                                 | 419,092,000            | 471,429,978           | 0                     | 471,429,978           | 0                      | 377,417,754           | 371,786,354           | 371,786,354           | 80.06%        | 78.86%         | 78.86%        |
| 32-01-04                        | ANLA        | A-1-0-1-5     | Nación  | 11  | SSF | OTROS                                                                                                                         | 1,038,376,000          | 1,395,684,200         | 0                     | 1,350,585,200         | 45,099,000             | 963,990,192           | 963,990,192           | 963,990,192           | 69.07%        | 69.07%         | 69.07%        |
| 32-01-04                        | ANLA        | A-1-0-1-9     | Nación  | 11  | SSF | HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES                                                                    | 110,308,000            | 371,333,591           | 0                     | 371,333,591           | 0                      | 243,111,790           | 243,111,790           | 243,111,790           | 65.47%        | 65.47%         | 65.47%        |
| 32-01-04                        | ANLA        | A-1-0-1-10    | Nación  | 11  | SSF | OTROS GASTOS PERSONALES - PREVIO CONCEPTO DGPPN                                                                               | 352,253,000            | 0                     | 0                     | 0                     | 0                      | 0                     | 0                     | 0                     | 0.00%         | 0.00%          | 0.00%         |
| 32-01-04                        | ANLA        | A-1-0-2       | Nación  | 11  | SSF | SERVICIOS PERSONALES INDIRECTOS                                                                                               | 9,845,364,000          | 8,843,244,148         | 0                     | 8,817,896,615         | 25,347,533             | 8,719,633,197         | 7,855,845,147         | 7,422,774,916         | 98.60%        | 88.83%         | 83.94%        |
| 32-01-04                        | ANLA        | A-1-0-5       | Nación  | 11  | SSF | CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO                                                                | 1,690,192,000          | 1,931,885,082         | 0                     | 1,931,885,082         | 0                      | 1,692,488,452         | 1,692,488,452         | 1,692,488,452         | 87.61%        | 87.61%         | 87.61%        |
| <b>GASTOS DE PERSONAL</b>       |             |               |         |     |     |                                                                                                                               | <b>17,214,843,000</b>  | <b>17,197,691,994</b> | <b>0</b>              | <b>17,027,245,461</b> | <b>170,446,533</b>     | <b>15,778,097,634</b> | <b>14,892,516,696</b> | <b>14,459,446,465</b> | <b>91.75%</b> | <b>86.60%</b>  | <b>84.08%</b> |
| 32-01-04                        | ANLA        | A-2-0-3       | Nación  | 11  | SSF | IMPUESTOS Y MULTAS                                                                                                            | 56,748,000             | 27,783,390            | 0                     | 27,783,390            | 0                      | 27,783,390            | 27,692,456            | 27,692,456            | 100.00%       | 99.67%         | 99.67%        |
| 32-01-04                        | ANLA        | A-2-0-4       | Nación  | 11  | SSF | ADQUISICION DE BIENES Y SERVICIOS                                                                                             | 10,814,809,000         | 4,204,555,028         | 0                     | 4,132,456,030         | 72,098,998             | 3,973,877,709         | 3,216,229,543         | 2,873,676,460         | 94.51%        | 76.49%         | 68.35%        |
| <b>GASTOS GENERALES</b>         |             |               |         |     |     |                                                                                                                               | <b>10,871,557,000</b>  | <b>4,232,338,418</b>  | <b>0</b>              | <b>4,160,239,420</b>  | <b>72,098,998</b>      | <b>4,001,661,099</b>  | <b>3,243,921,999</b>  | <b>2,901,368,916</b>  | <b>94.55%</b> | <b>76.65%</b>  | <b>68.55%</b> |
| 32-01-04                        | ANLA        | A-3-2-1-1     | Nación  | 11  | SSF | CUOTA DE AUDITAJE CONTRANAL                                                                                                   | 35,485,000             | 4,702,060             | 0                     | 4,702,060             | 0                      | 4,702,060             | 4,702,060             | 4,702,060             | 100.00%       | 100.00%        | 100.00%       |
| 32-01-04                        | ANLA        | A-3-6-1-1     | Nación  | 11  | SSF | SENTENCIAS Y CONCILIACIONES                                                                                                   | 100,000,000            | 100,000,000           | 0                     | 0                     | 100,000,000            | 0                     | 0                     | 0                     | 0.00%         | 0.00%          | 0.00%         |
| <b>TRANSFERENCIAS</b>           |             |               |         |     |     |                                                                                                                               | <b>135,485,000</b>     | <b>104,702,060</b>    | <b>0</b>              | <b>4,702,060</b>      | <b>100,000,000</b>     | <b>4,702,060</b>      | <b>4,702,060</b>      | <b>4,702,060</b>      | <b>4.49%</b>  | <b>4.49%</b>   | <b>4.49%</b>  |
| <b>GASTOS DE FUNCIONAMIENTO</b> |             |               |         |     |     |                                                                                                                               | <b>28,221,885,000</b>  | <b>21,534,732,472</b> | <b>0</b>              | <b>21,192,186,941</b> | <b>342,545,531</b>     | <b>19,784,460,793</b> | <b>18,141,140,755</b> | <b>17,365,517,441</b> | <b>91.87%</b> | <b>84.24%</b>  | <b>80.64%</b> |
| 32-01-04                        | ANLA        | C-3299-0900-1 | Nación  | 11  | CSF | FORTALECIMIENTO DE LA GESTIÓN INSTITUCIONAL DE LA AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES. NACIONAL                       | 2,659,766,139          | 2,241,080,000         | 0                     | 2,216,781,736         | 24,298,264             | 2,173,256,586         | 1,343,319,945         | 1,343,319,945         | 96.97%        | 59.94%         | 59.94%        |
| <b>INVERSIÓN - ANLA</b>         |             |               |         |     |     |                                                                                                                               | <b>2,659,766,139</b>   | <b>2,241,080,000</b>  | <b>0</b>              | <b>2,216,781,736</b>  | <b>24,298,264</b>      | <b>2,173,256,586</b>  | <b>1,343,319,945</b>  | <b>1,343,319,945</b>  | <b>96.97%</b> | <b>59.94%</b>  | <b>59.94%</b> |
| 32-04-01-200                    | FONAM- ANLA | C-3201-0900-1 | Propios | 20  | CSF | FORTALECIMIENTO DE LOS PROCESOS DE LA EVALUACIÓN Y EL SEGUIMIENTO DE LAS LICENCIAS, PERMISOS Y TRÁMITES AMBIENTALES NACIONAL  | 25,000,000,000         | 23,158,088,821        | 0                     | 23,087,271,839        | 70,816,982             | 22,975,750,859        | 17,216,143,608        | 16,750,366,090        | 99.21%        | 74.34%         | 72.33%        |
| 32-04-01-200                    | FONAM- ANLA | C-3201-0900-1 | Propios | 21  | CSF | FORTALECIMIENTO DE LOS PROCESOS DE LA EVALUACIÓN Y EL SEGUIMIENTO DE LAS LICENCIAS, PERMISOS Y TRÁMITES AMBIENTALES NACIONAL  | 41,514,954,317         | 37,565,516,206        | 0                     | 37,491,570,518        | 73,945,688             | 37,403,382,086        | 32,687,636,325        | 32,491,316,025        | 99.57%        | 87.02%         | 86.49%        |
| 32-04-01-200                    | FONAM- ANLA | C-3299-0900-3 | Propios | 21  | CSF | FORTALECIMIENTO DE LA GESTIÓN TECNOLÓGICA QUE APOYA LOS PROCESOS DE LICENCIAMIENTO, PERMISOS Y TRÁMITES AMBIENTALES. NACIONAL | 5,410,515,335          | 5,059,868,792         | 0                     | 5,044,535,525         | 15,333,267             | 4,347,220,797         | 3,628,522,746         | 3,488,494,206         | 85.92%        | 71.71%         | 68.94%        |
| <b>INVERSIÓN - FONAM</b>        |             |               |         |     |     |                                                                                                                               | <b>71,925,469,652</b>  | <b>65,783,473,819</b> | <b>0</b>              | <b>65,623,377,882</b> | <b>160,095,937</b>     | <b>64,726,353,742</b> | <b>53,532,302,680</b> | <b>52,730,176,321</b> | <b>98.39%</b> | <b>81.38%</b>  | <b>80.16%</b> |
| <b>TOTAL INVERSIÓN</b>          |             |               |         |     |     |                                                                                                                               | <b>74,585,235,791</b>  | <b>68,024,553,819</b> | <b>0</b>              | <b>67,840,159,618</b> | <b>184,394,201</b>     | <b>66,899,610,328</b> | <b>54,875,622,625</b> | <b>54,073,496,266</b> | <b>98.35%</b> | <b>80.67%</b>  | <b>79.49%</b> |
| <b>TOTAL PRESUPUESTO</b>        |             |               |         |     |     |                                                                                                                               | <b>102,807,120,791</b> | <b>89,559,286,291</b> | <b>0</b>              | <b>89,032,346,559</b> | <b>526,939,732</b>     | <b>86,684,071,121</b> | <b>73,016,763,380</b> | <b>71,439,013,707</b> | <b>96.79%</b> | <b>81.53%</b>  | <b>79.77%</b> |

CSF: Con situacion de fondos

SSF: sin situacion de fondos

ANLA: Autoridad Nacional de Licencias Ambientales

FONAM-ANLA: Fondo Nacional Ambiental

**Nota:** Apropriación bloqueada desde el 22 de Noviembre de 2018, por el Ministerio de Hacienda y Credito Público a solicitud de la Entidad, por valor de **13,247,834,500** distribuido así: *Servicios personales Indirectos* 60,751,006; *Impuestos y multas* 28,964,610; *Adquisición de bienes y servicios* 6,566,653,972; *Cuota de auditaje* 30,782,940; *Proyecto de Inversión ANLA* 418,686,139 y *Proyecto de inversión FONAM-ANLA* 6,141,995,833. Los cuales se encuentran reflejados en la Apropriación Vigente de este periodo.