

AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
PRESUPUESTO
ENERO 31 de 2018

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	3,759,258,000.00	0.00	0.00	3,759,258,000.00	0.00	3,759,258,000.00	0.00	302,214,194.00	302,214,194.00	302,214,194.00	8.04%	8.04%	8.04%	
32-01-04	ANLA	A-1-0-1-4	Nación	11	SSF	PRIMA TECNICA	419,092,000.00	0.00	0.00	419,092,000.00	0.00	419,092,000.00	0.00	34,785,263.00	34,785,263.00	34,785,263.00	8.30%	8.30%	8.30%	
32-01-04	ANLA	A-1-0-1-5	Nación	11	SSF	OTROS	1,038,376,000.00	0.00	0.00	1,038,376,000.00	0.00	1,038,376,000.00	0.00	43,394,279.00	43,394,279.00	27,326,340.00	4.18%	4.18%	2.63%	
32-01-04	ANLA	A-1-0-1-9	Nación	11	SSF	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	110,308,000.00	0.00	0.00	110,308,000.00	0.00	110,308,000.00	0.00	16,958,464.00	16,958,464.00	359,612.00	15.37%	15.37%	0.33%	
32-01-04	ANLA	A-1-0-1-10	Nación	11	SSF	OTROS GASTOS PERSONALES - PREVIO CONCEPTO DGPPN	352,253,000.00	0.00	0.00	352,253,000.00	352,253,000.00	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	9,845,364,000.00	0.00	0.00	9,845,364,000.00	0.00	5,801,423,611.64	4,043,940,388.36	5,721,458,968.31	1,564,775.67	1,564,775.67	58.11%	0.02%	0.02%	
32-01-04	ANLA	A-1-0-5	Nación	11	SSF	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	1,690,192,000.00	0.00	0.00	1,690,192,000.00	0.00	1,690,192,000.00	0.00	142,506,514.00	142,506,514.00	0.00	8.43%	8.43%	0.00%	
GASTOS DE PERSONAL							17,214,843,000.00	0.00	0.00	17,214,843,000.00	352,253,000.00	12,818,649,611.64	4,043,940,388.36	6,261,317,682.31	541,423,489.67	366,250,184.67	36.37%	3.15%	2.13%	
32-01-04	ANLA	A-2-0-3	Nación	11	SSF	IMPUESTOS Y MULTAS	56,748,000.00	0.00	0.00	56,748,000.00	0.00	100,000.00	56,648,000.00	100,000.00	100,000.00	100,000.00	0.18%	0.18%	0.18%	
32-01-04	ANLA	A-2-0-4	Nación	11	SSF	ADQUISICION DE BIENES Y SERVICIOS	10,814,809,000.00	0.00	0.00	10,814,809,000.00	0.00	2,465,133,958.98	8,349,675,041.02	1,997,445,195.08	124,563,417.18	124,563,417.18	18.47%	1.15%	1.15%	
GASTOS GENERALES							10,871,557,000.00	0.00	0.00	10,871,557,000.00	0.00	2,465,233,958.98	8,406,323,041.02	1,997,545,195.08	124,663,417.18	124,663,417.18	18.37%	1.15%	1.15%	
32-01-04	ANLA	A-3-2-1-1	Nación	11	SSF	CUOTA DE AUDITAJE CONTRANAL	35,485,000.00	0.00	0.00	35,485,000.00	0.00	0.00	35,485,000.00	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	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
TRANSFERENCIAS							135,485,000.00	0.00	0.00	135,485,000.00	0.00	0.00	135,485,000.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
GASTOS DE FUNCIONAMIENTO							28,221,885,000.00	0.00	0.00	28,221,885,000.00	352,253,000.00	15,283,883,570.62	12,585,748,429.38	8,258,862,877.39	666,086,906.85	490,913,601.85	29.26%	2.36%	1.74%	
32-01-04	ANLA	C-3299-0900-1	Nación	11	CSF	FORTALECIMIENTO DE LA GESTIÓN INSTITUCIONAL DE LA AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES.	2,659,766,139.00	0.00	0.00	2,659,766,139.00	0.00	241,766,139.00	2,418,000,000.00	239,900,000.00	0.00	0.00	9.02%	0.00%	0.00%	
INVERSIÓN - ANLA							2,659,766,139.00	0.00	0.00	2,659,766,139.00	0.00	241,766,139.00	2,418,000,000.00	239,900,000.00	0.00	0.00	9.02%	0.00%	0.00%	
32-04-01	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	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	15,357,717,917.00	9,642,282,083.00	14,438,753,400.97	333,279.97	333,279.97	57.76%	0.00%	0.00%	
32-04-01	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	41,514,954,317.00	0.00	0.00	41,514,954,317.00	0.00	35,956,318,120.53	5,558,636,196.47	30,540,696,589.86	320,038,003.66	320,038,003.66	73.57%	0.77%	0.77%	
32-04-01	FONAM - ANLA	C-3299-0900-3	Propios	21	CSF	FORTALECIMIENTO DE LA GESTIÓN TECNOLÓGICA QUE APOYA LOS PROCESOS DE LICENCIAMIENTO, PERMISOS Y TRÁMITES AMBIENTALES.	5,410,515,335.00	0.00	0.00	5,410,515,335.00	0.00	28,260,992.00	5,382,254,343.00	26,860,992.00	0.00	0.00	0.50%	0.00%	0.00%	
INVERSIÓN - FONAM							71,925,469,652.00	0.00	0.00	71,925,469,652.00	0.00	51,342,297,029.53	20,583,172,622.47	45,006,310,982.83	320,371,283.63	320,371,283.63	62.57%	0.45%	0.45%	
TOTAL INVERSIÓN							74,585,235,791.00	0.00	0.00	74,585,235,791.00	0.00	51,584,063,168.53	23,001,172,622.47	45,246,210,982.83	320,371,283.63	320,371,283.63	60.66%	0.43%	0.43%	
TOTAL PRESUPUESTO							102,807,120,791.00	0.00	0.00	102,807,120,791.00	352,253,000.00	66,867,946,739.15	35,586,921,051.85	53,505,073,860.22	986,458,190.48	811,284,885.48	52.04%	0.96%	0.79%	