

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

Febrero 28 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	637,201,491.00	637,201,491.00	637,201,491.00	16.95%	16.95%	16.95%	
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	68,417,560.00	68,417,560.00	68,417,560.00	16.33%	16.33%	16.33%	
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	80,744,913.00	78,004,472.00	78,004,472.00	7.78%	7.51%	7.51%	
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	18,591,746.00	17,705,382.00	17,705,382.00	16.85%	16.05%	16.05%	
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	5,727,458,968.31	4,117,905,031.69	5,727,458,968.31	764,560,069.14	764,560,069.14	58.17%	7.77%	7.77%	
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	291,786,751.00	291,786,751.00	142,506,514.00	17.26%	17.26%	8.43%	
GASTOS DE PERSONAL							17,214,843,000.00	0.00	0.00	17,214,843,000.00	352,253,000.00	12,744,684,968.31	4,117,905,031.69	6,824,201,429.31	1,857,675,725.14	1,708,395,488.14	39.64%	10.79%	9.92%	
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	27,276,000.00	29,472,000.00	27,276,000.00	24,137,000.00	24,137,000.00	48.07%	42.53%	42.53%	
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	2,475,564,782.90	8,339,244,217.10	2,022,244,850.08	355,660,495.10	355,660,495.10	18.70%	3.29%	3.29%	
GASTOS GENERALES							10,871,557,000.00	0.00	0.00	10,871,557,000.00	0.00	2,502,840,782.90	8,368,716,217.10	2,049,520,850.08	379,797,495.10	379,797,495.10	18.85%	3.49%	3.49%	
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	15,247,525,751.21	12,622,106,248.79	8,873,722,279.39	2,237,473,220.24	2,088,192,983.24	31.44%	7.93%	7.40%	
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	239,900,000.00	2,419,866,139.00	239,900,000.00	0.00	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	239,900,000.00	2,419,866,139.00	239,900,000.00	0.00	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 NACIONAL	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	14,441,270,578.39	452,254,172.36	452,254,172.36	57.77%	1.81%	1.81%	
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	30,786,706,245.03	1,891,769,362.47	1,891,769,362.47	74.16%	4.56%	4.56%	
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	0.00	0.50%	0.00%	0.00%
INVERSIÓN FONAM - ANLA							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	45,254,837,815.42	2,344,023,534.83	2,344,023,534.83	62.92%	3.26%	3.26%	
TOTAL INVERSIÓN							74,585,235,791.00	0.00	0.00	74,585,235,791.00	0.00	51,582,197,029.53	23,003,038,761.47	45,494,737,815.42	2,344,023,534.83	2,344,023,534.83	61.00%	3.14%	3.14%	
TOTAL PRESUPUESTO							102,807,120,791.00	0.00	0.00	102,807,120,791.00	352,253,000.00	66,829,722,780.74	35,625,145,010.26	54,368,460,094.81	4,581,496,755.07	4,432,216,518.07	52.88%	4.46%	4.31%	