

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

Marzo 30 de 2018

UEJ	NOMBRE UEJ	RUBRO	FUENTE	REC	SIT	DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	CDP	APR. 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	\$ 1,017,957,077.00	\$ 1,017,957,077.00	\$ 1,017,957,077.00	27.08%	27.08%	27.08%
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	\$ 108,601,960.00	\$ 108,601,960.00	\$ 108,601,960.00	25.91%	25.91%	25.91%
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	\$ 119,507,643.00	\$ 119,507,643.00	\$ 119,507,643.00	11.51%	11.51%	11.51%
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	\$ 20,052,989.00	\$ 20,052,989.00	\$ 20,052,989.00	18.18%	18.18%	18.18%
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	\$ 1,562,101,288.48	\$ 1,562,101,288.48	58.17%	15.87%	15.87%
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	\$ 447,028,383.00	\$ 447,028,383.00	\$ 447,028,383.00	26.45%	26.45%	26.45%
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	\$ 7,440,607,020.31	\$ 3,275,249,340.48	\$ 3,275,249,340.48	43.22%	19.03%	19.03%
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	\$ 27,372,390.00	\$ 29,375,610.00	\$ 27,372,390.00	\$ 25,171,586.00	\$ 25,171,586.00	48.23%	44.36%	44.36%
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	\$ 2,644,458,089.90	\$ 8,170,350,910.10	\$ 2,150,535,453.50	\$ 553,656,841.85	\$ 533,511,841.85	19.89%	5.12%	4.93%
GASTOS GENERALES							\$ 10,871,557,000.00	\$ 0.00	\$ 0.00	\$ 10,871,557,000.00	\$ 0.00	\$ 2,671,830,479.90	\$ 8,199,726,520.10	\$ 2,177,907,843.50	\$ 578,828,427.85	\$ 558,683,427.85	20.03%	5.32%	5.14%
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%
GASTOS DE FUNCIONAMIENTO							\$ 28,221,885,000.00	\$ 0.00	\$ 0.00	\$ 28,221,885,000.00	\$ 352,253,000.00	\$ 15,416,515,448.21	\$ 12,453,116,551.79	\$ 9,618,514,863.81	\$ 3,854,077,768.33	\$ 3,833,932,768.33	34.08%	13.66%	13.58%
32-01-04	ANLA	C-3299-0900-1	Nación	11	CSF	FORTALECIMIENTO DE LA GESTIÓN INSTITUCIONAL DE LA AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES. NACIONAL	\$ 2,659,766,139.00	\$ 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	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	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	\$ 14,441,824,421.45	\$ 2,010,504,975.52	\$ 2,010,504,975.52	57.77%	8.04%	8.04%
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 NACIONAL	\$ 41,514,954,317.00	\$ 0.00	\$ 0.00	\$ 41,514,954,317.00	\$ 0.00	\$ 35,994,139,709.55	\$ 5,520,814,607.45	\$ 31,234,365,172.04	\$ 5,436,422,921.87	\$ 5,436,422,921.87	75.24%	13.10%	13.10%
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. NACIONAL	\$ 5,410,515,335.00	\$ 0.00	\$ 0.00	\$ 5,410,515,335.00	\$ 0.00	\$ 1,452,178,255.09	\$ 3,958,337,079.91	\$ 37,100,992.00	\$ 26,860,992.00	\$ 26,860,992.00	0.69%	0.50%	0.50%
INVERSIÓN FONAM - ANLA							\$ 71,925,469,652.00	\$ 0.00	\$ 0.00	\$ 71,925,469,652.00	\$ 0.00	\$ 52,804,035,881.64	\$ 19,121,433,770.36	\$ 45,713,290,585.49	\$ 7,473,788,889.39	\$ 7,473,788,889.39	63.56%	10.39%	10.39%
TOTAL INVERSIÓN							\$ 74,585,235,791.00	\$ 0.00	\$ 0.00	\$ 74,585,235,791.00	\$ 0.00	\$ 53,043,935,881.64	\$ 21,541,299,909.36	\$ 45,953,190,585.49	\$ 7,473,788,889.39	\$ 7,473,788,889.39	61.61%	10.02%	10.02%
TOTAL PRESUPUESTO							\$ 102,807,120,791.00	\$ 0.00	\$ 0.00	\$ 102,807,120,791.00	\$ 352,253,000.00	\$ 68,460,451,329.85	\$ 33,994,416,461.15	\$ 55,571,705,449.30	\$ 11,327,866,657.72	\$ 11,307,721,657.72	54.05%	11.02%	11.00%