

**AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
DEL PRESUPUESTO GENERAL DE LA NACIÓN -PGN
31 DE AGOSTO DE 2021**

| 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-01-01-01 | Nación | 11 | SSF | SALARIO | 18,428,255,000 | 18,428,255,000 | - | 18,428,255,000 | - | 11,208,741,445 | 11,191,940,669 | 11,191,940,669 | 60.82% | 60.73% | 60.73% |
| 32-01-04 | ANLA | A-01-01-02 | Nación | 11 | SSF | CONTRIBUCIONES INHERENTES A LA NÓMINA | 8,485,360,000 | 8,485,360,000 | - | 8,485,360,000 | - | 4,302,430,233 | 4,302,430,233 | 4,301,658,621 | 50.70% | 50.70% | 50.70% |
| 32-01-04 | ANLA | A-01-01-03 | Nación | 11 | SSF | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL | 5,689,288,000 | 5,689,288,000 | - | 5,689,288,000 | - | 748,521,403 | 748,177,121 | 748,177,121 | 13.16% | 13.15% | 13.15% |
| 32-01-04 | ANLA | A-01-01-04 | Nación | 11 | SSF | OTROS GASTOS DE PERSONAL - PREVIO CONCEPTO DGPPN | 778,325,000 | 778,325,000 | 778,325,000 | - | - | - | - | - | 0.00% | 0.00% | 0.00% |
| GASTOS DE PERSONAL | | | | | | | 33,381,228,000 | 33,381,228,000 | 778,325,000 | 32,602,903,000 | - | 16,259,693,081 | 16,242,548,023 | 16,241,776,411 | 49.87% | 49.82% | 49.82% |
| 32-01-04 | ANLA | A-02-01 | Nación | 11 | SSF | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 6,180,000 | 6,180,000 | - | 2,458,195 | 3,721,805 | 2,458,195 | 696,350 | 696,350 | 39.78% | 11.27% | 11.27% |
| 32-01-04 | ANLA | A-02-02 | Nación | 11 | SSF | ADQUISICIONES DIFERENTES DE ACTIVOS | 19,232,010,000 | 19,232,010,000 | - | 18,140,336,255 | 1,091,673,745 | 15,674,099,421 | 8,990,567,997 | 8,990,567,997 | 81.50% | 46.75% | 46.75% |
| ADQUISICION DE BIENES Y SERVICIOS | | | | | | | 19,238,190,000 | 19,238,190,000 | - | 18,142,794,450 | 1,095,395,550 | 15,676,557,616 | 8,991,264,347 | 8,991,264,347 | 81.49% | 46.74% | 46.74% |
| 32-01-04 | ANLA | A-03-04-02-012 | Nación | 11 | SSF | INCAPACIDADES Y LICENCIAS DE MATERNIDAD (NO DE PENSIONES) | 142,180,000 | 142,180,000 | - | 142,180,000 | - | 66,897,554 | 64,044,701 | 64,044,701 | 47.05% | 45.04% | 45.04% |
| 32-01-04 | ANLA | A-03-10-01-001 | Nación | 11 | SSF | SENTENCIAS | 106,090,000 | 106,090,000 | - | - | 106,090,000 | - | - | - | 0.00% | 0.00% | 0.00% |
| TRANSFERENCIAS CORRIENTES | | | | | | | 248,270,000 | 248,270,000 | - | 142,180,000 | 106,090,000 | 66,897,554 | 64,044,701 | 64,044,701 | 26.95% | 25.80% | 25.80% |
| 32-01-04 | ANLA | A-08-01 | Nación | 11 | SSF | IMPUESTOS | 29,600,000 | 29,600,000 | - | 19,020,000 | 10,580,000 | 675,000 | 675,000 | 675,000 | 2.28% | 2.28% | 2.28% |
| 32-01-04 | ANLA | A-08-04-01 | Nación | 11 | SSF | CUOTA DE FISCALIZACIÓN Y AUDITAJE | 16,480,000 | 16,480,000 | - | - | 16,480,000 | - | - | - | 0.00% | 0.00% | 0.00% |
| GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA | | | | | | | 46,080,000 | 46,080,000 | - | 19,020,000 | 27,060,000 | 675,000 | 675,000 | 675,000 | 1.46% | 1.46% | 1.46% |
| GASTOS DE FUNCIONAMIENTO | | | | | | | 52,913,768,000 | 52,913,768,000 | 778,325,000 | 50,906,897,450 | 1,228,545,550 | 32,003,823,251 | 25,298,532,071 | 25,297,760,459 | 61.39% | 48.52% | 48.52% |
| 32-01-04 | ANLA | C-3299-0900-2 | Nación | 11 | CSF | FORTALECIMIENTO DE LA GESTION INSTITUCIONAL Y TECNOLÓGICA DE LA AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES EN EL TERRITORIO NACIONAL | 1,666,711,772 | 1,666,711,772 | - | 1,490,415,640 | 176,296,132 | 1,486,104,069 | 880,723,370 | 880,723,370 | 89.16% | 52.84% | 52.84% |
| INVERSIÓN - ANLA | | | | | | | 1,666,711,772 | 1,666,711,772 | - | 1,490,415,640 | 176,296,132 | 1,486,104,069 | 880,723,370 | 880,723,370 | 89.16% | 52.84% | 52.84% |
| 32-04-01-200 | FONAM- ANLA | C-3201-0900-3 | Propios | 20 | CSF | FORTALECIMIENTO DE LOS PROCESOS DE LA EVALUACIÓN Y EL SEGUIMIENTO DE LAS LICENCIAS, PERMISOS Y TRAMITES AMBIENTALES EN EL TERRITORIO NACIONAL | 5,750,185,308 | 5,750,185,308 | - | 5,644,770,751 | 105,414,557 | 4,938,408,749 | 2,791,210,451 | 2,784,487,364 | 85.88% | 48.54% | 48.42% |
| 32-04-01-200 | FONAM- ANLA | C-3201-0900-3 | Propios | 21 | CSF | FORTALECIMIENTO DE LOS PROCESOS DE LA EVALUACIÓN Y EL SEGUIMIENTO DE LAS LICENCIAS, PERMISOS Y TRAMITES AMBIENTALES EN EL TERRITORIO NACIONAL | 65,329,247,531 | 65,329,247,531 | - | 63,181,911,864 | 2,147,335,667 | 61,726,415,499 | 34,979,064,210 | 34,946,036,829 | 94.49% | 53.54% | 53.49% |
| 32-04-01-200 | FONAM- ANLA | C-3299-0900-6 | Propios | 20 | CSF | FORTALECIMIENTO DE LA GESTION INSTITUCIONAL Y TECNOLÓGICA DE LA AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES EN EL TERRITORIO NACIONAL | 30,920,567,161 | 30,920,567,161 | - | 28,657,638,898 | 2,262,928,263 | 21,902,319,752 | 12,698,519,927 | 12,690,759,095 | 70.83% | 41.07% | 41.04% |
| INVERSIÓN - FONAM | | | | | | | 102,000,000,000 | 102,000,000,000 | - | 97,484,321,513 | 4,515,678,487 | 88,567,144,000 | 50,468,794,588 | 50,421,283,288 | 86.83% | 49.48% | 49.43% |
| TOTAL INVERSIÓN | | | | | | | 103,666,711,772 | 103,666,711,772 | - | 98,974,737,153 | 4,691,974,619 | 90,053,248,069 | 51,349,517,958 | 51,302,006,658 | 86.87% | 49.53% | 49.49% |
| TOTAL PRESUPUESTO | | | | | | | 156,580,479,772 | 156,580,479,772 | 778,325,000 | 149,881,634,602 | 5,920,520,170 | 122,057,071,319 | 76,648,050,028 | 76,599,767,116 | 78.34% | 49.20% | 49.16% |

**AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
DEL SISTEMA GENERAL DE REGALÍAS -SGR**

| 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 |
|--|------------|---------|--------|-----|-----|-------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|------------------------|----------------------|----------------------|----------------------|---------------|----------------|---------------|
| 01- 320104 | ANLA | A-02-02 | Nación | 11 | CSF | ADQUISICIONES DIFERENTES DE ACTIVOS | 11,333,080,176 | 11,333,080,176 | - | 5,195,359,048 | 6,137,721,128 | 4,064,194,684 | 1,243,586,555 | 1,243,586,555 | 35.86% | 10.97% | 10.97% |
| ADQUISICION DE BIENES Y SERVICIOS | | | | | | | 11,333,080,176 | 11,333,080,176 | - | 5,195,359,048 | 6,137,721,128 | 4,064,194,684 | 1,243,586,555 | 1,243,586,555 | 35.86% | 10.97% | 10.97% |
| GASTOS DE FUNCIONAMIENTO REGALÍAS | | | | | | | 11,333,080,176 | 11,333,080,176 | - | 5,195,359,048 | 6,137,721,128 | 4,064,194,684 | 1,243,586,555 | 1,243,586,555 | 35.86% | 10.97% | 10.97% |

CSF: Con situacion de fondos

SSF: sin situacion de fondos

ANLA: Autoridad Nacional de Licencias Ambientales

FONAM-ANLA: Fondo Nacional Ambiental