



**AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
DEL PRESUPUESTO GENERAL DE LA NACIÓN -PGN
31 DE MARZO 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 | - | 3,606,898,886 | 3,606,898,886 | 3,606,898,886 | 19.57% | 19.57% | 19.57% |
| 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 | - | 1,734,104,449 | 1,402,792,055 | 1,294,844,458 | 20.44% | 16.53% | 15.26% |
| 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 | - | 227,156,641 | 227,156,641 | 227,156,641 | 3.99% | 3.99% | 3.99% |
| 32-01-04 | ANLA | A-01-01-04 | Nación | 11 | SSF | OTROS GASTOS DE PERSONAL - PREVIO CONCEPITO 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 | - | 5,568,159,976 | 5,236,847,582 | 5,128,899,985 | 17.08% | 16.06% | 15.73% |
| 32-01-04 | ANLA | A-02-01 | Nación | 11 | SSF | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 6,180,000 | 6,180,000 | - | 6,180,000 | - | 1,761,845 | - | - | 28.51% | 0.00% | 0.00% |
| 32-01-04 | ANLA | A-02-02 | Nación | 11 | SSF | ADQUISICIONES DIFERENTES DE ACTIVOS | 19,232,010,000 | 19,232,010,000 | - | 16,811,312,898 | 2,420,697,102 | 13,867,649,816 | 3,108,975,391 | 3,108,485,111 | 72.11% | 16.17% | 16.16% |
| ADQUISICIÓN DE BIENES Y SERVICIOS | | | | | | | 19,238,190,000 | 19,238,190,000 | - | 16,817,492,898 | 2,420,697,102 | 13,869,411,661 | 3,108,975,391 | 3,108,485,111 | 72.09% | 16.16% | 16.16% |
| 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 | - | 6,656,657 | 6,656,657 | 6,656,657 | 4.68% | 4.68% | 4.68% |
| 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 | 6,656,657 | 6,656,657 | 6,656,657 | 2.68% | 2.68% | 2.68% |
| 32-01-04 | ANLA | A-08-01 | Nación | 11 | SSF | IMPUESTOS | 29,600,000 | 29,600,000 | - | 300,000 | 29,300,000 | 300,000 | 300,000 | 300,000 | 1.01% | 1.01% | 1.01% |
| 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 | - | 300,000 | 45,780,000 | 300,000 | 300,000 | 300,000 | 0.65% | 0.65% | 0.65% |
| GASTOS DE FUNCIONAMIENTO | | | | | | | 52,913,768,000 | 52,913,768,000 | 778,325,000 | 49,562,875,898 | 2,572,567,102 | 19,444,528,294 | 8,352,779,630 | 8,244,341,753 | 37.30% | 16.02% | 15.81% |
| 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 | - | 1,529,169,653 | 137,542,119 | 1,434,078,092 | 266,806,918 | 263,357,659 | 86.04% | 16.01% | 15.80% |
| INVERSIÓN - ANLA | | | | | | | 1,666,711,772 | 1,666,711,772 | - | 1,529,169,653 | 137,542,119 | 1,434,078,092 | 266,806,918 | 263,357,659 | 86.04% | 16.01% | 15.80% |
| 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 | - | 5,616,345,531 | 133,839,777 | 4,278,534,211 | 600,072,909 | 600,072,909 | 74.41% | 10.44% | 10.44% |
| 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 | - | 61,551,353,877 | 3,777,893,654 | 57,622,525,046 | 8,113,277,486 | 8,075,935,114 | 88.20% | 12.42% | 12.36% |
| 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 | - | 20,714,657,991 | 10,205,909,170 | 16,017,916,080 | 1,976,890,574 | 1,969,138,574 | 51.80% | 6.39% | 6.37% |
| INVERSIÓN - FONAM | | | | | | | 102,000,000,000 | 102,000,000,000 | - | 87,882,357,399 | 14,117,642,601 | 77,918,975,337 | 10,690,240,969 | 10,645,146,597 | 76.39% | 10.48% | 10.44% |
| TOTAL INVERSIÓN | | | | | | | 103,666,711,772 | 103,666,711,772 | - | 89,411,527,052 | 14,255,184,720 | 79,353,053,429 | 10,957,047,887 | 10,908,504,256 | 76.55% | 10.57% | 10.52% |
| TOTAL PRESUPUESTO | | | | | | | 156,580,479,772 | 156,580,479,772 | 778,325,000 | 138,974,402,949 | 16,827,751,823 | 98,797,581,723 | 19,309,827,517 | 19,152,846,009 | 63.41% | 12.39% | 12.29% |

**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-02-01 | Nación | 11 | CSF | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 150,000,000 | 150,000,000 | - | - | 150,000,000 | - | - | - | 0.00% | 0.00% | 0.00% |
| 01- 320104 | ANLA | A-02-02 | Nación | 11 | CSF | ADQUISICIONES DIFERENTES DE ACTIVOS | 326,186,021 | 326,186,021 | - | 325,573,678 | 612,343 | 280,748,988 | 10,909,588 | 10,909,588 | 86.07% | 3.34% | 3.34% |
| ADQUISICIÓN DE BIENES Y SERVICIOS | | | | | | | 476,186,021 | 476,186,021 | - | 325,573,678 | 150,612,343 | 280,748,988 | 10,909,588 | 10,909,588 | 58.96% | 2.29% | 2.29% |
| GASTOS DE FUNCIONAMIENTO REGALÍAS | | | | | | | 476,186,021 | 476,186,021 | - | 325,573,678 | 150,612,343 | 280,748,988 | 10,909,588 | 10,909,588 | 58.96% | 2.29% | 2.29% |

CSF: Con situación de fondos

SSF: sin situación de fondos

ANLA: Autoridad Nacional de Licencias Ambientales

FONAM-ANLA: Fondo Nacional Ambiental