



**AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
DEL PRESUPUESTO GENERAL DE LA NACIÓN -PGN
31 DE MARZO DE 2023**

| 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 | 37,945,300,000 | 37,945,300,000 | - | 37,945,300,000 | - | 8,201,761,099 | 8,201,761,099 | 8,182,552,813 | 21.61% | 21.61% | 21.56% |
| 32-01-04 | ANLA | A-01-01-02 | Nación | 11 | SSF | CONTRIBUCIONES INHERENTES A LA NÓMINA | 13,653,600,000 | 13,653,600,000 | - | 13,653,600,000 | - | 3,013,924,299 | 3,013,924,299 | 3,013,924,299 | 22.07% | 22.07% | 22.07% |
| 32-01-04 | ANLA | A-01-01-03 | Nación | 11 | SSF | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL | 3,530,200,000 | 3,530,200,000 | - | 3,530,200,000 | - | 581,636,096 | 581,636,096 | 567,835,540 | 16.48% | 16.48% | 16.09% |
| 32-01-04 | ANLA | A-01-01-04 | Nación | 11 | SSF | OTROS GASTOS DE PERSONAL - PREVIO CONCEPTO DGPPN | 4,651,100,000 | 4,651,100,000 | 4,651,100,000 | - | - | - | - | - | 0.00% | 0.00% | 0.00% |
| GASTOS DE PERSONAL | | | | | | | 59,780,200,000 | 59,780,200,000 | 4,651,100,000 | 55,129,100,000 | - | 11,797,321,494 | 11,797,321,494 | 11,764,312,652 | 21.40% | 21.40% | 21.34% |
| 32-01-04 | ANLA | A-02 | Nación | 11 | SSF | ADQUISICIÓN DE BIENES Y SERVICIOS | 20,315,500,000 | 20,315,500,000 | - | 17,857,339,193 | 2,458,160,807 | 12,279,497,353 | 2,584,028,161 | 2,584,028,161 | 60.44% | 12.72% | 12.72% |
| ADQUISICION DE BIENES Y SERVICIOS | | | | | | | 20,315,500,000 | 20,315,500,000 | - | 17,857,339,193 | 2,458,160,807 | 12,279,497,353 | 2,584,028,161 | 2,584,028,161 | 60.44% | 12.72% | 12.72% |
| 32-01-04 | ANLA | A-03-04-02-012 | Nación | 11 | SSF | INCAPACIDADES Y LICENCIAS DE MATERNIDAD (NO DE PENSIONES) | 243,200,000 | 243,200,000 | - | 243,200,000 | - | 40,330,481 | 40,330,481 | 40,330,481 | 16.58% | 16.58% | 16.58% |
| 32-01-04 | ANLA | A-03-10-01-001 | Nación | 11 | SSF | SENTENCIAS | 101,600,000 | 101,600,000 | - | - | 101,600,000 | - | - | - | 0.00% | 0.00% | 0.00% |
| TRANSFERENCIAS CORRIENTES | | | | | | | 344,800,000 | 344,800,000 | - | 243,200,000 | 101,600,000 | 40,330,481 | 40,330,481 | 40,330,481 | 11.70% | 11.70% | 11.70% |
| 32-01-04 | ANLA | A-08-01 | Nación | 11 | SSF | IMPUESTOS | 26,495,000 | 26,495,000 | - | 586,000 | 25,909,000 | 586,000 | 586,000 | 586,000 | 2.21% | 2.21% | 2.21% |
| 32-01-04 | ANLA | A-08-04-01 | Nación | 11 | SSF | CUOTA DE FISCALIZACIÓN Y AUDITAJE | 152,570,000 | 152,570,000 | - | - | 152,570,000 | - | - | - | 0.00% | 0.00% | 0.00% |
| GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA | | | | | | | 179,065,000 | 179,065,000 | - | 586,000 | 178,479,000 | 586,000 | 586,000 | 586,000 | 0.33% | 0.33% | 0.33% |
| GASTOS DE FUNCIONAMIENTO | | | | | | | 80,619,565,000 | 80,619,565,000 | 4,651,100,000 | 73,230,225,193 | 2,738,239,807 | 24,117,735,328 | 14,422,266,136 | 14,389,257,294 | 31.75% | 18.98% | 18.94% |
| 32-01-04 | ANLA | B-10-04-01 | Nación | 11 | CSF | APORTES AL FONDO DE CONTINGENCIAS | 1,319,413,612 | 1,319,413,612 | - | - | 1,319,413,612 | - | - | - | 0.00% | 0.00% | 0.00% |
| SERVICIO DE LA DEUDA PÚBLICA INTERNA | | | | | | | 1,319,413,612 | 1,319,413,612 | - | - | 1,319,413,612 | - | - | - | 0.00% | 0.00% | 0.00% |
| TOTAL SERVICIO DE LA DEUDA PÚBLICA | | | | | | | 1,319,413,612 | 1,319,413,612 | - | - | 1,319,413,612 | - | - | - | 0.00% | 0.00% | 0.00% |
| 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 | 3,653,134,329 | 3,653,134,329 | - | 3,638,870,383 | 14,263,946 | 3,190,030,826 | 545,213,875 | 545,213,875 | 87.32% | 14.92% | 14.92% |
| INVERSIÓN - ANLA | | | | | | | 3,653,134,329 | 3,653,134,329 | - | 3,638,870,383 | 14,263,946 | 3,190,030,826 | 545,213,875 | 545,213,875 | 87.32% | 14.92% | 14.92% |
| 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 | 29,445,464,006 | 29,445,464,006 | - | 26,766,221,930 | 2,679,242,076 | 23,122,503,523 | 3,433,412,936 | 3,433,412,936 | 78.53% | 11.66% | 11.66% |
| 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 | 43,072,307,409 | 43,072,307,409 | - | 42,984,739,236 | 87,568,173 | 39,385,080,038 | 5,442,118,613 | 5,411,023,829 | 91.44% | 12.63% | 12.56% |
| 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 | 27,579,330,098 | 27,579,330,098 | - | 20,139,094,429 | 7,440,235,669 | 10,567,835,761 | 1,140,501,806 | 1,136,409,058 | 38.32% | 4.14% | 4.12% |
| INVERSIÓN - FONAM | | | | | | | 100,097,101,513 | 100,097,101,513 | - | 89,890,055,595 | 10,207,045,918 | 73,075,419,322 | 10,016,033,355 | 9,980,845,823 | 73.00% | 10.01% | 9.97% |
| TOTAL INVERSIÓN | | | | | | | 103,750,235,842 | 103,750,235,842 | - | 93,528,925,978 | 10,221,309,864 | 76,265,450,148 | 10,561,247,230 | 10,526,059,698 | 73.51% | 10.18% | 10.15% |
| TOTAL PRESUPUESTO | | | | | | | 185,689,214,454 | 185,689,214,454 | 4,651,100,000 | 166,759,151,171 | 14,278,963,283 | 100,383,185,476 | 24,983,513,366 | 24,915,316,992 | 55.45% | 13.80% | 13.76% |

**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 | 3,004,540,498 | 3,004,540,498 | - | 2,943,394,616 | 61,145,882 | 2,598,258,892 | 998,343,226 | 986,698,624 | 86.48% | 33.23% | 32.84% |
| ADQUISICION DE BIENES Y SERVICIOS | | | | | | | 3,004,540,498 | 3,004,540,498 | - | 2,943,394,616 | 61,145,882 | 2,598,258,892 | 998,343,226 | 986,698,624 | 86.48% | 33.23% | 32.84% |
| GASTOS DE FUNCIONAMIENTO REGALÍAS | | | | | | | 3,004,540,498 | 3,004,540,498 | - | 2,943,394,616 | 61,145,882 | 2,598,258,892 | 998,343,226 | 986,698,624 | 86.48% | 33.23% | 32.84% |

CSF: Con situacion de fondos

SSF: sin situacion de fondos

ANLA: Autoridad Nacional de Licencias Ambientales

FONAM-ANLA: Fondo Nacional Ambiental