



**AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES - ANLA
DEL PRESUPUESTO GENERAL DE LA NACIÓN -PGN
30 DE NOVIEMBRE DE 2020**

| 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 | 5,685,481,000 | 7,176,041,394 | - | 7,072,913,541 | 103,127,853 | 6,548,398,593 | 6,548,398,593 | 6,548,398,593 | 91.25% | 91.25% | 91.25% |
| 32-01-04 | ANLA | A-01-01-02 | Nación | 11 | SSF | CONTRIBUCIONES INHERENTES A LA NÓMINA | 2,212,087,000 | 2,777,087,000 | - | 2,777,087,000 | - | 2,043,409,804 | 2,043,409,804 | 2,043,409,804 | 73.58% | 73.58% | 73.58% |
| 32-01-04 | ANLA | A-01-01-03 | Nación | 11 | SSF | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL | 762,825,000 | 956,527,606 | - | 956,527,606 | - | 676,440,521 | 676,440,521 | 676,440,521 | 70.72% | 70.72% | 70.72% |
| 32-01-04 | ANLA | A-01-01-04 | Nación | 11 | SSF | OTROS GASTOS DE PERSONAL - PREVIO CONCEPTO DGPPN | 249,263,000 | - | - | - | - | - | - | - | 0.00% | 0.00% | 0.00% |
| GASTOS DE PERSONAL | | | | | | | 8,909,656,000 | 10,909,656,000 | - | 10,806,528,147 | 103,127,853 | 9,268,248,918 | 9,268,248,918 | 9,268,248,918 | 84.95% | 84.95% | 84.95% |
| 32-01-04 | ANLA | A-02-01 | Nación | 11 | SSF | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 6,180,000 | 584,328,490 | - | 582,323,490 | 2,005,000 | 4,175,000 | 773,500 | 773,500 | 0.71% | 0.13% | 0.13% |
| 32-01-04 | ANLA | A-02-02 | Nación | 11 | SSF | ADQUISICIONES DIFERENTES DE ACTIVOS | 19,232,010,000 | 18,653,861,510 | 1,473,355,175 | 17,160,525,557 | 19,980,778 | 15,637,192,262 | 12,453,422,078 | 12,453,422,078 | 91.02% | 72.49% | 72.49% |
| ADQUISICION DE BIENES Y SERVICIOS | | | | | | | 19,238,190,000 | 19,238,190,000 | 1,473,355,175 | 17,742,849,047 | 21,985,778 | 15,641,367,262 | 12,454,195,578 | 12,454,195,578 | 88.05% | 70.11% | 70.11% |
| 32-01-04 | ANLA | A-03-03-04-007 | Nación | 11 | SSF | PROVISIÓN PARA GASTOS INSTITUCIONALES Y/O SECTORIALES CONTINGENTES- PREVIO CONCEPTO DGPPN | 2,000,000,000 | - | - | - | - | - | - | - | 0.00% | 0.00% | 0.00% |
| 32-01-04 | ANLA | A-03-04-02-012 | Nación | 11 | SSF | INCAPACIDADES Y LICENCIAS DE MATERNIDAD (NO DE PENSIONES) | 62,590,000 | 62,590,000 | - | 62,590,000 | - | 14,832,980 | 14,832,980 | 14,832,980 | 23.70% | 23.70% | 23.70% |
| 32-01-04 | ANLA | A-03-10-01-001 | Nación | 11 | SSF | SENTENCIAS | 103,000,000 | 103,000,000 | - | - | 103,000,000 | - | - | - | 0.00% | 0.00% | 0.00% |
| TRANSFERENCIAS CORRIENTES | | | | | | | 2,165,590,000 | 165,590,000 | - | 62,590,000 | 103,000,000 | 14,832,980 | 14,832,980 | 14,832,980 | 8.96% | 8.96% | 8.96% |
| 32-01-04 | ANLA | A-08-01 | Nación | 11 | SSF | IMPUESTOS | 60,203,000 | 60,203,000 | 32,992,050 | 20,722,218 | 6,488,732 | 20,722,218 | 17,583,950 | 17,583,950 | 76.15% | 64.62% | 64.62% |
| 32-01-04 | ANLA | A-08-04-01 | Nación | 11 | SSF | CUOTA DE FISCALIZACIÓN Y AUDITAJE | 37,646,000 | 37,646,000 | 33,374,747 | 4,271,253 | - | 4,271,253 | 4,271,253 | 4,271,253 | 11.35% | 11.35% | 11.35% |
| GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA | | | | | | | 97,849,000 | 97,849,000 | 66,366,797 | 24,993,471 | 6,488,732 | 24,993,471 | 21,855,203 | 21,855,203 | 79.39% | 69.42% | 69.42% |
| GASTOS DE FUNCIONAMIENTO | | | | | | | 30,411,285,000 | 30,411,285,000 | 1,539,721,972 | 28,636,960,665 | 234,602,363 | 24,949,442,631 | 21,759,132,679 | 21,759,132,679 | 86.42% | 75.37% | 75.37% |
| 32-01-04 | ANLA | C-3299-0900-1 | Nación | 11 | CSF | FORTALECIMIENTO DE LA GESTIÓN INSTITUCIONAL DE LA AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES. NACIONAL | 2,207,997,864 | 2,207,997,864 | 618,314,161 | 1,589,683,703 | - | 1,589,683,703 | 1,301,924,319 | 1,301,924,319 | 100.00% | 81.90% | 81.90% |
| INVERSIÓN - ANLA | | | | | | | 2,207,997,864 | 2,207,997,864 | 618,314,161 | 1,589,683,703 | - | 1,589,683,703 | 1,301,924,319 | 1,301,924,319 | 100.00% | 81.90% | 81.90% |
| 32-04-01-200 | 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 | 29,670,524,405 | 29,670,524,405 | 1,696,735,128 | 27,957,703,177 | 16,086,100 | 27,293,417,544 | 20,588,746,563 | 20,555,017,661 | 97.57% | 73.60% | 73.48% |
| 32-04-01-200 | 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 | 54,653,505,425 | 54,653,505,425 | 825,734,159 | 53,277,494,619 | 550,276,647 | 52,495,978,702 | 42,702,881,078 | 42,628,254,736 | 97.53% | 79.33% | 79.19% |
| 32-04-01-200 | FONAM- ANLA | C-3299-0900-3 | Propios | 20 | CSF | FORTALECIMIENTO DE LA GESTIÓN TECNOLÓGICA QUE APOYA LOS PROCESOS DE LICENCIAMIENTO, PERMISOS Y TRÁMITES AMBIENTALES. NACIONAL | 10,000,000,000 | 10,000,000,000 | 589,333,929 | 8,900,666,070 | 510,000,001 | 5,294,874,536 | 4,129,615,796 | 4,129,615,796 | 56.26% | 43.88% | 43.88% |
| 32-04-01-200 | FONAM- ANLA | C-3299-0900-5 | Propios | 20 | CSF | FORTALECIMIENTO DE LA GESTIÓN INSTITUCIONAL DE LA AUTORIDAD NACIONAL DE LICENCIAS AMBIENTALES. NACIONAL | 2,943,000,000 | 2,943,000,000 | 1,758,056,748 | 1,184,943,252 | - | 1,184,943,252 | 979,075,955 | 979,075,955 | 100.00% | 82.63% | 82.63% |
| INVERSIÓN - FONAM | | | | | | | 97,267,029,830 | 97,267,029,830 | 4,869,859,964 | 91,320,807,118 | 1,076,362,748 | 86,269,214,034 | 68,400,319,393 | 68,291,964,149 | 93.37% | 74.03% | 73.91% |
| TOTAL INVERSIÓN | | | | | | | 99,475,027,694 | 99,475,027,694 | 5,488,174,125 | 92,910,490,821 | 1,076,362,748 | 87,859,897,737 | 69,702,243,712 | 69,593,888,468 | 93.48% | 74.16% | 74.05% |
| TOTAL PRESUPUESTO | | | | | | | 129,886,312,694 | 129,886,312,694 | 7,027,896,097 | 121,547,451,487 | 1,310,965,110 | 112,808,340,368 | 91,461,376,391 | 91,353,021,147 | 91.82% | 74.44% | 74.36% |

**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 | I-3-1-2 | Nación | 11 | CSF | SERVICIOS PERSONALES INDIRECTOS | 10,707,793,558 | 11,488,133,462 | - | 11,487,866,792 | 266,670 | 11,486,447,147 | 11,056,649,246 | 11,050,500,835 | 99.99% | 96.24% | 96.19% |
| 01-320104 | ANLA | I-3-2-2 | Nación | 11 | CSF | ADQUISICIÓN DE BIENES Y SERVICIOS | 1,292,206,442 | 511,866,538 | - | 491,866,530 | 20,000,008 | 478,625,205 | 443,873,260 | 443,388,137 | 93.51% | 86.72% | 86.62% |
| ADQUISICION DE BIENES Y SERVICIOS | | | | | | | 12,000,000,000 | 12,000,000,000 | - | 11,979,733,322 | 20,266,678 | 11,965,072,352 | 11,500,522,506 | 11,493,888,972 | 99.71% | 95.84% | 95.78% |
| GASTOS DE FUNCIONAMIENTO REGALÍAS | | | | | | | 12,000,000,000 | 12,000,000,000 | - | 11,979,733,322 | 20,266,678 | 11,965,072,352 | 11,500,522,506 | 11,493,888,972 | 99.71% | 95.84% | 95.78% |

CSF: Con situacion de fondos

SSF: sin situacion de fondos

ANLA: Autoridad Nacional de Licencias Ambientales

FONAM-ANLA: Fondo Nacional Ambiental