



PROCESO GESTION FINANCIERA

Código: FT-GF-026

FORMATO EJECUCION PRESUPUESTAL

Versión: 1

Vigencia desde: 26/03/2020

UNIDAD ADMINISTRATIVA ESPECIAL AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA
EJECUCIÓN PRESUPUESTAL A 30 SEPTIEMBRE DE 2020

RUBRO	REC	SIT	DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	APROPIACION DESPUES DE BLOQUEO	CDP	%CDP	COMPROMISO	%COMP	OBLIGACION	%OBLIG / COMP	%OBLIG / APROP	PAGOS	%PAGOS / APROP
			FUNCIONAMIENTO	\$ 13,141,064,000.00	\$ 12,755,661.00	\$ 12,755,661.00	\$ 13,141,064,000.00	\$ 178,548,000.00	\$ 12,962,516,000.00	\$ 12,809,474,553.33	99%	\$ 9,032,178,926.77	70%	\$ 8,412,074,598.01	93%	65%	\$ 8,412,074,598.01	65%
A-01-01-01	10	CSF	SALARIO	\$ 5,846,536,000.00	\$ 0.00	\$ 0.00	\$ 5,846,536,000.00	\$ 0.00	\$ 5,846,536,000.00	\$ 5,846,536,000.00	100%	\$ 4,658,529,736.00	80%	\$ 4,658,504,192.00	100%	80%	\$ 4,658,504,192.00	80%
A-01-01-02	10	CSF	CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 2,518,177,000.00	\$ 0.00	\$ 0.00	\$ 2,518,177,000.00	\$ 0.00	\$ 2,518,177,000.00	\$ 2,518,177,000.00	100%	\$ 1,552,753,975.00	62%	\$ 1,552,753,975.00	100%	62%	\$ 1,552,753,975.00	62%
A-01-01-03	10	CSF	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	\$ 1,749,895,000.00	\$ 0.00	\$ 0.00	\$ 1,749,895,000.00	\$ 0.00	\$ 1,749,895,000.00	\$ 1,749,895,000.00	100%	\$ 638,894,447.00	37%	\$ 638,894,447.00	100%	37%	\$ 638,894,447.00	37%
			GASTOS DE PERSONAL	\$ 10,114,608,000.00	\$ 0.00	\$ 0.00	\$ 10,114,608,000.00	\$ 0.00	\$ 10,114,608,000.00	\$ 10,114,608,000.00	100%	\$ 6,850,178,158.00	68%	\$ 6,850,152,614.00	100%	68%	\$ 6,850,152,614.00	68%
A-02-01	10	CSF	ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	\$ 4,244,000.00	\$ 0.00	\$ 0.00	\$ 4,244,000.00	\$ 0.00	\$ 4,244,000.00	\$ 4,000,000.00	94%	\$ 3,200,000.00	75%	\$ 3,200,000.00	0%	75%	\$ 3,200,000.00	75%
A-02-02	10	CSF	ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 2,213,183,000.00	\$ 0.00	\$ 12,755,661.00	\$ 2,200,427,339.00	\$ 0.00	\$ 2,200,427,339.00	\$ 2,195,942,109.00	100%	\$ 1,890,482,335.54	86%	\$ 1,338,248,751.57	71%	61%	\$ 1,338,248,751.57	61%
A-02-02	20	CSF	ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 387,758,000.00	\$ 0.00	\$ 0.00	\$ 387,758,000.00	\$ 0.00	\$ 387,758,000.00	\$ 387,758,000.00	100%	\$ 230,305,081.90	59%	\$ 163,899,195.11	71%	42%	\$ 163,899,195.11	42%
			ADQUISICION DE BIENES Y SERVICIOS	\$ 2,605,185,000.00	\$ 0.00	\$ 12,755,661.00	\$ 2,592,429,339.00	\$ 0.00	\$ 2,592,429,339.00	\$ 2,587,700,109.00	100%	\$ 2,123,987,417.44	82%	\$ 1,505,347,946.68	71%	58%	\$ 1,505,347,946.68	58%
A-03-03-04-007	10	CSF	PROVISIÓN PARA GASTOS INSTITUCIONALES Y/O SECTORIALES CONTINGENTES- PREVIO CONCEPTO	\$ 178,548,000.00	\$ 0.00	\$ 0.00	\$ 178,548,000.00	\$ 178,548,000.00	\$ 0.00	\$ 0.00	0%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
A-03-04-02-012	10	CSF	INCAPACIDADES Y LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)	\$ 58,666,000.00	\$ 0.00	\$ 0.00	\$ 58,666,000.00	\$ 0.00	\$ 58,666,000.00	\$ 58,666,000.00	100%	\$ 15,288,662.00	26%	\$ 14,658,460.00	96%	25%	\$ 14,658,460.00	25%
A-03-10-01-001	10	CSF	SENTENCIAS	\$ 20,000,000.00	\$ 0.00	\$ 0.00	\$ 20,000,000.00	\$ 0.00	\$ 20,000,000.00	\$ 0.00	0%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
			TRANSFERENCIAS CORRIENTES	\$ 257,214,000.00	\$ 0.00	\$ 0.00	\$ 257,214,000.00	\$ 178,548,000.00	\$ 78,666,000.00	\$ 58,666,000.00	75%	\$ 15,288,662.00	19%	\$ 14,658,460.00	96%	19%	\$ 14,658,460.00	19%
A-08-01	10	CSF	IMPUESTOS	\$ 36,565,000.00	\$ 12,755,661.00	\$ 0.00	\$ 49,320,661.00	\$ 0.00	\$ 49,320,661.00	\$ 46,747,927.00	95%	\$ 41,501,528.00	84%	\$ 40,692,416.00	98%	83%	\$ 40,692,416.00	83%
A-08-03	10	CSF	TASAS Y DERECHOS ADMINISTRATIVOS	\$ 3,605,000.00	\$ 0.00	\$ 0.00	\$ 3,605,000.00	\$ 0.00	\$ 3,605,000.00	\$ 1,200,000.00	33%	\$ 670,644.00	19%	\$ 670,644.00	100%	19%	\$ 670,644.00	19%
A-08-04-01	11	SSF	CUOTA DE FISCALIZACIÓN Y AUDITAJE	\$ 123,887,000.00	\$ 0.00	\$ 0.00	\$ 123,887,000.00	\$ 0.00	\$ 123,887,000.00	\$ 552,517.33	0%	\$ 552,517.33	0%	\$ 552,517.33	100%	0%	\$ 552,517.33	0%
			GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	\$ 164,057,000.00	\$ 12,755,661.00	\$ 0.00	\$ 176,812,661.00	\$ 0.00	\$ 176,812,661.00	\$ 48,500,444.33	27%	\$ 42,724,689.33	24%	\$ 41,915,577.33	98%	24%	\$ 41,915,577.33	24%
C-1707-1100-4	11	CSF	DESARROLLO DE LAS ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA PARA EL MEJORAMIENTO DEL EJERCICIO DE LA FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN	\$ 6,794,425,660.00	\$ 0.00	\$ 0.00	\$ 6,794,425,660.00	\$ 1,550,000,000.00	\$ 5,244,425,660.00	\$ 5,244,425,660.00	100%	\$ 3,247,617,155.66	62%	\$ 2,227,300,533.66	69%	42%	\$ 2,227,300,533.66	42%
C-1707-1100-5	11	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN	\$ 20,073,366,698.00	\$ 0.00	\$ 0.00	\$ 20,073,366,698.00	\$ 5,500,000,000.00	\$ 14,573,366,698.00	\$ 14,571,042,502.00	100%	\$ 12,934,806,447.05	89%	\$ 5,548,851,225.60	43%	38%	\$ 5,548,851,225.60	38%
C-1707-1100-5	20	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN	\$ 3,472,967,866.00	\$ 0.00	\$ 0.00	\$ 3,472,967,866.00	\$ 0.00	\$ 3,472,967,866.00	\$ 2,111,641,694.00	61%	\$ 196,486,961.00	6%	\$ 0.00	0%	0%	\$ 0.00	0%
C-1707-1100-5	21	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN	\$ 3,364,435,100.00	\$ 0.00	\$ 0.00	\$ 3,364,435,100.00	\$ 0.00	\$ 3,364,435,100.00	\$ 3,364,435,100.00	100%	\$ 3,074,859,453.00	91%	\$ 0.00	0%	0%	\$ 0.00	0%
C-1708-1100-4	11	CSF	FORTALECIMIENTO DEL SERVICIO ESTADÍSTICO PESQUERO COLOMBIANO A NIVEL NACIONAL	\$ 8,794,425,656.00	\$ 0.00	\$ 0.00	\$ 8,794,425,656.00	\$ 0.00	\$ 8,794,425,656.00	\$ 8,751,371,836.00	100%	\$ 8,220,946,152.00	93%	\$ 4,742,958,937.00	58%	54%	\$ 4,742,958,937.00	54%
C-1708-1100-5	11	CSF	DESARROLLO DE ACTIVIDADES DE INVESTIGACIÓN PARA LA GENERACIÓN DE CONOCIMIENTO CIENTÍFICO,	\$ 13,138,566,677.00	\$ 0.00	\$ 0.00	\$ 13,138,566,677.00	\$ 4,194,458,264.00	\$ 8,944,108,413.00	\$ 8,859,823,500.00	99%	\$ 7,504,044,658.00	84%	\$ 2,949,991,482.00	39%	33%	\$ 2,845,515,241.00	32%
C-1799-1100-2	11	CSF	FORTALECIMIENTO DE LA CAPACIDAD DE GESTIÓN DE LA AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA -	\$ 4,807,394,880.00	\$ 0.00	\$ 0.00	\$ 4,807,394,880.00	\$ 0.00	\$ 4,807,394,880.00	\$ 4,345,435,351.00	90%	\$ 3,300,388,383.80	69%	\$ 2,116,913,276.60	64%	44%	\$ 2,116,913,276.60	44%
			INVERSION	\$ 60,445,582,537.00	\$ 0.00	\$ 0.00	\$ 60,445,582,537.00	\$ 11,244,458,264.00	\$ 49,201,124,273.00	\$ 47,248,175,643.00	96%	\$ 38,479,149,210.51	78%	\$ 17,586,015,454.86	46%	36%	\$ 17,481,539,213.86	36%
			TOTAL PRESUPUESTO	\$ 73,586,646,537.00	\$ 12,755,661.00	\$ 12,755,661.00	\$ 73,586,646,537.00	\$ 11,423,006,264.00	\$ 62,163,640,273.00	\$ 60,057,650,196.33	97%	\$ 47,511,328,137.28	76%	\$ 25,998,090,052.87	55%	42%	\$ 25,893,613,811.87	42%