



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 NOVIEMBRE 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	%PAGO S / APROP
			<b>FUNCIONAMIENTO</b>	<b>\$ 13,141,064,000.00</b>	<b>\$ 976,912,761.66</b>	<b>\$ 976,912,761.66</b>	<b>\$ 13,141,064,000.00</b>	<b>\$ 178,548,000.00</b>	<b>\$ 12,962,516,000.00</b>	<b>\$ 12,966,455,529.33</b>	<b>100%</b>	<b>\$ 11,433,158,610.37</b>	<b>88%</b>	<b>\$ 11,158,938,575.67</b>	<b>98%</b>	<b>86%</b>	<b>\$ 11,158,938,575.67</b>	<b>86%</b>
A-01-01-01	10	CSF	SALARIO	\$ 5,846,536,000.00	\$ 925,700,000.00	\$ 0.00	\$ 6,772,236,000.00	\$ 0.00	\$ 6,772,236,000.00	\$ 6,772,236,000.00	100%	\$ 6,197,779,460.00	92%	\$ 6,197,753,916.00	100%	92%	\$ 6,197,753,916.00	92%
A-01-01-02	10	CSF	CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 2,518,177,000.00	\$ 0.00	\$ 95,000,000.00	\$ 2,423,177,000.00	\$ 0.00	\$ 2,423,177,000.00	\$ 2,423,177,000.00	100%	\$ 1,943,435,192.00	80%	\$ 1,943,435,192.00	100%	80%	\$ 1,943,435,192.00	80%
A-01-01-03	10	CSF	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	\$ 1,749,895,000.00	\$ 0.00	\$ 801,700,000.00	\$ 948,195,000.00	\$ 0.00	\$ 948,195,000.00	\$ 948,195,000.00	100%	\$ 793,142,635.00	84%	\$ 793,142,635.00	100%	84%	\$ 793,142,635.00	84%
			<b>GASTOS DE PERSONAL</b>	<b>\$ 10,114,608,000.00</b>	<b>\$ 925,700,000.00</b>	<b>\$ 896,700,000.00</b>	<b>\$ 10,143,608,000.00</b>	<b>\$ 0.00</b>	<b>\$ 10,143,608,000.00</b>	<b>\$ 10,143,608,000.00</b>	<b>100%</b>	<b>\$ 8,934,357,287.00</b>	<b>88%</b>	<b>\$ 8,934,331,743.00</b>	<b>100%</b>	<b>88%</b>	<b>\$ 8,934,331,743.00</b>	<b>88%</b>
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	100%	75%	\$ 3,200,000.00	75%
A-02-02	10	CSF	ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 2,213,183,000.00	\$ 0.00	\$ 31,770,578.33	\$ 2,181,412,421.67	\$ 0.00	\$ 2,181,412,421.67	\$ 2,176,442,109.00	100%	\$ 2,041,633,845.26	94%	\$ 1,790,861,192.29	88%	82%	\$ 1,790,861,192.29	82%
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	\$ 361,889,576.00	93%	\$ 247,466,677.78	64%	\$ 225,484,154.05	91%	58%	\$ 225,484,154.05	58%
			<b>ADQUISICION DE BIENES Y SERVICIOS</b>	<b>\$ 2,605,185,000.00</b>	<b>\$ 0.00</b>	<b>\$ 31,770,578.33</b>	<b>\$ 2,573,414,421.67</b>	<b>\$ 0.00</b>	<b>\$ 2,573,414,421.67</b>	<b>\$ 2,542,331,685.00</b>	<b>99%</b>	<b>\$ 2,292,300,523.04</b>	<b>89%</b>	<b>\$ 2,019,545,346.34</b>	<b>88%</b>	<b>78%</b>	<b>\$ 2,019,545,346.34</b>	<b>78%</b>
A-03-03-04-007	10	CSF	PROVISIÓN PARA GASTOS INSTITUCIONALES Y/O SECTORIALES CONTINGENTES- PREVIO CONCEPTO DGPNS	\$ 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	\$ 29,000,000.00	\$ 29,666,000.00	\$ 0.00	\$ 29,666,000.00	\$ 29,666,000.00	100%	\$ 21,426,711.00	72%	\$ 20,796,509.00	97%	70%	\$ 20,796,509.00	70%
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%
			<b>TRANSFERENCIAS CORRIENTES</b>	<b>\$ 257,214,000.00</b>	<b>\$ 0.00</b>	<b>\$ 29,000,000.00</b>	<b>\$ 228,214,000.00</b>	<b>\$ 178,548,000.00</b>	<b>\$ 49,666,000.00</b>	<b>\$ 29,666,000.00</b>	<b>60%</b>	<b>\$ 21,426,711.00</b>	<b>43%</b>	<b>\$ 20,796,509.00</b>	<b>97%</b>	<b>42%</b>	<b>\$ 20,796,509.00</b>	<b>42%</b>
A-08-01	10	CSF	IMPUESTOS	\$ 36,565,000.00	\$ 12,755,661.00	\$ 427,266.00	\$ 48,893,395.00	\$ 0.00	\$ 48,893,395.00	\$ 46,320,661.00	95%	\$ 41,501,528.00	85%	\$ 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	10	CSF	CUOTA DE FISCALIZACIÓN Y AUDITAJE	\$ 0.00	\$ 19,014,917.33	\$ 19,014,917.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
A-08-04-01	10	SSF	CUOTA DE FISCALIZACIÓN Y AUDITAJE	\$ 0.00	\$ 19,014,917.33	\$ 0.00	\$ 19,014,917.33	\$ 0.00	\$ 19,014,917.33	\$ 19,014,917.33	100%	\$ 19,014,917.33	100%	\$ 19,014,917.33	100%	100%	\$ 19,014,917.33	100%
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	\$ 123,887,000.00	100%	\$ 123,887,000.00	100%	\$ 123,887,000.00	100%	100%	\$ 123,887,000.00	100%
A-08-05	10	CSF	MULTAS, SANCIONES E INTERESES DE MORA	\$ 0.00	\$ 427,266.00	\$ 0.00	\$ 427,266.00	\$ 0.00	\$ 427,266.00	\$ 427,266.00	100%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
			<b>GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA</b>	<b>\$ 164,057,000.00</b>	<b>\$ 51,212,761.66</b>	<b>\$ 19,442,183.33</b>	<b>\$ 195,827,578.33</b>	<b>\$ 0.00</b>	<b>\$ 195,827,578.33</b>	<b>\$ 190,549,844.33</b>	<b>97%</b>	<b>\$ 185,074,089.33</b>	<b>95%</b>	<b>\$ 184,264,977.33</b>	<b>100%</b>	<b>94%</b>	<b>\$ 184,264,977.33</b>	<b>94%</b>
C-1707-1100-4	11	CSF	DESARROLLO DE LAS ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA PARA EL MEJORAMIENTO DEL EJERCICIO DE LA ACTIVIDAD PESQUERA Y LA	\$ 6,794,425,660.00	\$ 0.00	\$ 0.00	\$ 6,794,425,660.00	\$ 2,385,352,341.00	\$ 4,409,073,319.00	\$ 4,409,073,319.00	100%	\$ 4,367,062,141.09	99%	\$ 2,568,114,018.66	59%	58%	\$ 2,568,114,018.66	58%
C-1707-1100-5	11	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN EL TERRITORIO NACIONAL	\$ 20,073,366,698.00	\$ 0.00	\$ 0.00	\$ 20,073,366,698.00	\$ 5,750,079,849.00	\$ 14,323,286,849.00	\$ 14,323,220,229.00	100%	\$ 13,311,856,670.05	93%	\$ 8,658,097,235.99	65%	60%	\$ 8,658,097,235.99	60%
C-1707-1100-5	20	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN EL TERRITORIO NACIONAL	\$ 3,472,967,866.00	\$ 0.00	\$ 0.00	\$ 3,472,967,866.00	\$ 0.00	\$ 3,472,967,866.00	\$ 2,200,659,920.00	63%	\$ 2,092,016,288.00	60%	\$ 91,934,095.50	4%	3%	\$ 91,934,095.50	3%
C-1707-1100-5	21	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN EL TERRITORIO NACIONAL	\$ 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%	\$ 3,075,408,090.00	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	\$ 8,794,425,656.00	100%	\$ 8,658,637,378.00	98%	\$ 6,438,070,205.00	74%	73%	\$ 6,438,070,205.00	73%
C-1708-1100-5	11	CSF	DESARROLLO DE ACTIVIDADES DE INVESTIGACION PARA LA GENERACION DE CONOCIMIENTO CIENTIFICO, TECNICO, SOCIAL Y ECONOMICO DE LA PESCA Y LA ACUICULTURA A NIVEL NACIONAL	\$ 13,138,566,677.00	\$ 0.00	\$ 0.00	\$ 13,138,566,677.00	\$ 5,602,865,385.00	\$ 7,535,701,292.00	\$ 7,535,701,222.00	100%	\$ 7,414,227,025.00	98%	\$ 5,900,941,614.00	80%	78%	\$ 5,900,941,614.00	78%
C-1799-1100-2	11	CSF	FORTALECIMIENTO DE LA CAPACIDAD DE GESTIÓN DE LA AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA - AUNAP NACIONAL	\$ 4,807,394,880.00	\$ 0.00	\$ 0.00	\$ 4,807,394,880.00	\$ 1,206,888,302.00	\$ 3,600,506,578.00	\$ 3,555,106,578.00	99%	\$ 3,461,537,195.80	96%	\$ 2,780,657,110.27	80%	77%	\$ 2,780,657,110.27	77%
			<b>INVERSION</b>	<b>\$ 60,445,582,537.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 60,445,582,537.00</b>	<b>\$ 14,945,188,877.00</b>	<b>\$ 45,500,396,660.00</b>	<b>\$ 44,182,622,824.00</b>	<b>97%</b>	<b>\$ 42,380,794,787.94</b>	<b>93%</b>	<b>\$ 26,437,814,279.42</b>	<b>62%</b>	<b>58%</b>	<b>\$ 26,437,814,279.42</b>	<b>58%</b>
			<b>TOTAL PRESUPUESTO</b>	<b>\$ 73,586,646,537.00</b>	<b>\$ 976,912,761.66</b>	<b>\$ 976,912,761.66</b>	<b>\$ 73,586,646,537.00</b>	<b>\$ 15,123,733,877.00</b>	<b>\$ 58,462,912,660.00</b>	<b>\$ 57,089,077,553.33</b>	<b>98%</b>	<b>\$ 53,813,953,398.31</b>	<b>92%</b>	<b>\$ 37,596,752,855.09</b>	<b>70%</b>	<b>64%</b>	<b>\$ 37,596,752,855.09</b>	<b>64%</b>