



PROCESO GESTION FINANCIERA

Código: FT-GF-026

FORMATO EJECUCION PRESUPUESTAL

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UNIDAD ADMINISTRATIVA ESPECIAL AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA
EJECUCION PRESUPUESTAL A 31 MAYO 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
			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	12,811,216,683.33	99%	5,481,412,310.91	42%	4,383,996,610.33	80%	34%	4,383,996,610.33	34%
A-01-01-01	10	CSF	SALARIO	5,846,536,000.00	-	-	5,846,536,000.00	-	5,846,536,000.00	5,845,220,166.00	100%	2,423,157,734.00	41%	2,423,157,734.00	100%	41%	2,423,157,734.00	41%
A-01-01-02	10	CSF	CONTRIBUCIONES INHERENTES A LA NOMINA	2,518,177,000.00	-	-	2,518,177,000.00	-	2,518,177,000.00	2,518,177,000.00	100%	811,768,645.00	32%	811,768,645.00	100%	32%	811,768,645.00	32%
A-01-01-03	10	CSF	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	1,749,895,000.00	-	-	1,749,895,000.00	-	1,749,895,000.00	1,749,895,000.00	100%	358,373,155.00	20%	358,373,155.00	100%	20%	358,373,155.00	20%
			GASTOS DE PERSONAL	10,114,608,000.00	-	-	10,114,608,000.00	-	10,114,608,000.00	10,113,292,166.00	100%	3,593,299,534.00	36%	3,593,299,534.00	100%	36%	3,593,299,534.00	36%
A-02-01	10	CSF	ADQUISICION DE ACTIVOS NO FINANCIEROS	4,244,000.00	-	-	4,244,000.00	-	4,244,000.00	4,000,000.00	94%	-	0%	-	0%	0%	-	0%
A-02-02	10	CSF	ADQUISICIONES DIFERENTES DE ACTIVOS	2,213,183,000.00	-	12,755,661.00	2,200,427,339.00	-	2,200,427,339.00	2,196,427,339.00	100%	1,745,096,102.14	79%	668,628,586.96	38%	30%	668,628,586.96	30%
A-02-02	20	CSF	ADQUISICIONES DIFERENTES DE ACTIVOS	387,758,000.00	-	-	387,758,000.00	-	387,758,000.00	387,758,000.00	100%	87,157,843.44	22%	67,018,770.04	77%	17%	67,018,770.04	17%
			ADQUISICION DE BIENES Y SERVICIOS	2,605,185,000.00	-	12,755,661.00	2,592,429,339.00	-	2,592,429,339.00	2,588,185,339.00	100%	1,832,253,945.58	71%	735,647,357.00	40%	28%	735,647,357.00	28%
A-03-03-04-007	10	CSF	PROVISION PARA GASTOS INSTITUCIONALES Y/O SECTORIALES CONTINGENTES- PREVIO CONCEPTO DE GASTOS	178,548,000.00	-	-	178,548,000.00	178,548,000.00	-	-	0%	-	0%	-	0%	0%	-	0%
A-03-04-02-012	10	CSF	INCAPACIDADES Y LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)	58,666,000.00	-	-	58,666,000.00	-	58,666,000.00	58,666,000.00	100%	20,948,516.00	36%	20,948,516.00	100%	36%	20,948,516.00	36%
A-03-10-01-001	10	CSF	SENTENCIAS	20,000,000.00	-	-	20,000,000.00	-	20,000,000.00	-	0%	-	0%	-	0%	0%	-	0%
			TRANSFERENCIAS CORRIENTES	257,214,000.00	-	-	257,214,000.00	178,548,000.00	78,666,000.00	58,666,000.00	75%	20,948,516.00	27%	20,948,516.00	100%	27%	20,948,516.00	27%
A-08-01	10	CSF	IMPUESTOS	36,585,000.00	12,755,661.00	-	49,320,661.00	-	49,320,661.00	49,320,661.00	100%	33,757,798.00	68%	32,948,686.00	98%	67%	32,948,686.00	67%
A-08-03	10	CSF	TASAS Y DERECHOS ADMINISTRATIVOS	3,605,000.00	-	-	3,605,000.00	-	3,605,000.00	1,200,000.00	33%	600,000.00	17%	600,000.00	100%	17%	600,000.00	17%
A-08-04-01	11	SSF	CUOTA DE FISCALIZACION Y AUDITAJE	123,887,000.00	-	-	123,887,000.00	-	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	-	176,812,661.00	-	176,812,661.00	51,073,178.33	29%	34,910,315.33	20%	34,101,203.33	98%	19%	34,101,203.33	19%
C-1707-1100-4	11	CSF	DESARROLLO DE LAS ACTIVIDADES DE INSPECCION Y VIGILANCIA PARA EL MEJORAMIENTO DEL EJERCICIO DE LA ACTIVIDAD PESQUERA Y LA ACUICULTURA A NIVEL NACIONAL	6,794,425,660.00	-	-	6,794,425,660.00	1,500,000,000.00	5,294,425,660.00	5,244,425,660.00	99%	2,868,084,345.00	54%	1,459,424,637.00	51%	28%	1,459,424,637.00	28%
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	-	-	20,073,366,698.00	5,500,000,000.00	14,573,366,698.00	13,397,366,698.48	92%	7,969,305,033.05	55%	1,483,510,646.00	19%	10%	1,483,510,646.00	10%
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	-	-	3,472,967,866.00	-	3,472,967,866.00	3,372,967,866.00	97%	-	0%	-	0%	0%	-	0%
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	-	-	3,364,435,100.00	-	3,364,435,100.00	3,364,408,100.00	100%	-	0%	-	0%	0%	-	0%
C-1708-1100-4	11	CSF	FORTALECIMIENTO DEL SERVICIO ESTADISTICO PESQUERO COLOMBIANO A NIVEL NACIONAL	8,794,425,666.00	-	-	8,794,425,666.00	-	8,794,425,666.00	8,665,658,989.00	99%	8,166,483,305.00	93%	3,277,656,916.00	40%	37%	3,277,656,916.00	37%
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	13,138,566,677.00	-	-	13,138,566,677.00	4,000,000,000.00	9,138,566,677.00	8,944,108,413.00	98%	5,200,331,491.00	57%	1,471,797,216.00	28%	16%	1,471,797,216.00	16%
C-1799-1100-2	11	CSF	FORTALECIMIENTO DE LA CAPACIDAD DE GESTION DE LA AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA AUNAP NACIONAL	4,807,394,880.00	-	-	4,807,394,880.00	-	4,807,394,880.00	2,990,978,866.00	62%	2,652,760,039.00	55%	1,019,733,055.70	38%	21%	1,019,733,055.70	21%
			INVERSION	60,445,582,537.00	-	-	60,445,582,537.00	11,000,000,000.00	49,445,582,537.00	45,979,914,592.48	93%	26,856,964,213.05	54%	8,712,122,469.70	32%	18%	8,712,122,469.70	18%
			TOTAL PRESUPUESTO	73,586,646,537.00	12,755,661.00	12,755,661.00	73,586,646,537.00	11,178,548,000.00	62,408,098,537.00	58,791,131,275.81	94%	32,338,376,523.96	52%	13,096,119,080.03	40%	21%	13,096,119,080.03	21%