

PROCESO GESTION FINANCIERA																Código: FT-GF-026	
FORMATO EJECUCION PRESUPUESTAL																Versión: 1	
UNIDAD ADMINISTRATIVA ESPECIAL AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA EJECUCIÓN PRESUPUESTAL A 31 OCTUBRE DE 2020																Vigencia desde: 26/03/2020	

RUBRO	REC	SIT	DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	APROPACION 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	\$ 12,932,381,770.00	100%	\$ 9,932,889,371.92	77%	\$ 9,501,639,443.23	96%	73%	\$ 9,501,639,443.23	73%
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%	\$ 5,138,435,789.00	88%	\$ 5,138,410,245.00	100%	88%	\$ 5,138,410,245.00	88%
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%	\$ 1,749,378,213.00	69%	\$ 1,749,378,213.00	100%	69%	\$ 1,749,378,213.00	69%
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%	\$ 694,397,418.00	40%	\$ 694,397,418.00	100%	40%	\$ 694,397,418.00	40%
			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%	\$ 7,582,211,420.00	75%	\$ 7,582,185,876.00	100%	75%	\$ 7,582,185,876.00	75%
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	\$ 12,755,661.00	\$ 2,200,427,339.00	\$ 0.00	\$ 2,200,427,339.00	\$ 2,195,942,109.00	100%	\$ 1,920,925,874.14	87%	\$ 1,556,549,710.18	81%	71%	\$ 1,556,549,710.18	71%
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%	\$ 239,203,457.78	62%	\$ 173,794,551.05	73%	45%	\$ 173,794,551.05	45%
			ADQUISICION DE BIENES Y SERVICIOS	\$ 2,605,186,000.00	\$ 0.00	\$ 12,755,661.00	\$ 2,592,429,339.00	\$ 0.00	\$ 2,592,429,339.00	\$ 2,587,700,109.00	100%	\$ 2,163,329,331.92	83%	\$ 1,733,544,261.23	80%	67%	\$ 1,733,544,261.23	67%
A-03-03-04-007	10	CSF	PROVISION PARA GASTOS INSTITUCIONALES Y/O SECTORIALES CONTINGENTES- (PREVIO CONCEPTO DGBM)	\$ 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%	\$ 21,289,448.00	36%	\$ 20,659,246.00	97%	36%	\$ 20,659,246.00	36%
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%	\$ 21,289,448.00	27%	\$ 20,659,246.00	97%	26%	\$ 20,659,246.00	26%
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	\$ 46,320,661.00	94%	\$ 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	\$ 123,887,000.00	100%	\$ 123,887,000.00	100%	\$ 123,887,000.00	100%	100%	\$ 123,887,000.00	100%
			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	\$ 171,407,661.00	97%	\$ 166,059,172.00	94%	\$ 165,250,060.00	100%	93%	\$ 165,250,060.00	93%
C-1707-1100-4	11	CSF	ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA PARA EL DESARROLLO DE LAS	\$ 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%	\$ 3,675,376,525.09	70%	\$ 2,427,499,580.66	66%	46%	\$ 2,427,499,580.66	46%
C-1707-1100-5	11	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN EL TERRITORIO	\$ 20,073,366,698.00	\$ 0.00	\$ 0.00	\$ 20,073,366,698.00	\$ 5,500,000,000.00	\$ 14,573,366,698.00	\$ 14,323,220,229.00	98%	\$ 13,050,446,533.05	90%	\$ 6,679,983,806.52	51%	46%	\$ 6,679,983,806.52	46%
C-1707-1100-5	20	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN EL TERRITORIO	\$ 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%	\$ 361,580,382.00	10%	\$ 77,287,192.50	0%	2%	\$ 77,287,192.50	2%
C-1707-1100-5	21	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN EL TERRITORIO	\$ 3,364,435,100.00	\$ 0.00	\$ 0.00	\$ 3,364,435,100.00	\$ 0.00	\$ 3,364,435,100.00	\$ 3,076,626,037.00	91%	\$ 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	\$ 8,794,425,656.00	100%	\$ 8,250,114,218.00	94%	\$ 4,758,008,937.00	58%	54%	\$ 4,758,008,937.00	54%
C-1708-1100-5	11	CSF	DESARROLLO DE ACTIVIDADES DE INVESTIGACIÓN PARA LA GENERACIÓN DE CONOCIMIENTO	\$ 13,138,566,677.00	\$ 0.00	\$ 0.00	\$ 13,138,566,677.00	\$ 4,194,458,264.00	\$ 8,944,108,413.00	\$ 7,695,701,222.00	86%	\$ 7,537,750,312.00	84%	\$ 3,956,274,352.86	52%	44%	\$ 3,956,274,352.86	44%
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	\$ 4,045,273,763.00	84%	\$ 3,474,255,232.80	72%	\$ 2,412,775,517.28	69%	50%	\$ 2,407,525,517.28	50%
			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	\$ 45,380,332,487.00	92%	\$ 39,424,382,656.94	80%	\$ 20,311,829,386.82	52%	41%	\$ 20,306,579,386.82	41%
			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	\$ 58,312,714,257.00	94%	\$ 49,357,272,027.86	79%	\$ 29,813,468,830.05	60%	48%	\$ 29,808,218,830.05	48%