



PROCESO GESTION FINANCIERA

Código: PT-GF-026

FORMATO EJECUCION PRESUPUESTAL

Version: 1

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UNIDAD ADMINISTRATIVA ESPECIAL AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA
EJECUCION PRESUPUESTAL A 30 ABRIL 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 \$ / 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	\$ 12,542,448,362.33	97%	\$ 4,677,479,267.89	36%	\$ 3,437,762,206.28	73%	27%	\$ 3,437,762,206.28	27%
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	\$ 5,845,220,166.00	100%	\$ 1,940,803,609.00	33%	\$ 1,940,476,387.00	100%	23%	\$ 1,940,476,387.00	33%
A-01-01-02	10	CSF	CONTRIBUCIONES INHERENTES A LA NOMINA	\$ 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%	\$ 581,558,385.00	23%	\$ 581,558,385.00	100%	23%	\$ 581,558,385.00	23%
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%	\$ 296,557,486.00	17%	\$ 296,557,486.00	100%	17%	\$ 296,557,486.00	17%
			GASTOS DE PERSONAL	\$ 10,114,608,000.00	\$ 0.00	\$ 0.00	\$ 10,114,608,000.00	\$ 0.00	\$ 10,114,608,000.00	\$ 10,113,292,166.00	100%	\$ 2,818,919,480.00	28%	\$ 2,818,592,258.00	100%	28%	\$ 2,818,592,258.00	28%
A-02-01	10	CSF	ADQUISICION DE ACTIVOS NO FINANCIEROS	\$ 4,244,000.00	\$ 0.00	\$ 0.00	\$ 4,244,000.00	\$ 0.00	\$ 4,244,000.00	\$ 0.00	0%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
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	\$ 2,168,548,018.00	99%	\$ 1,725,699,054.12	78%	\$ 533,416,983.91	31%	24%	\$ 533,416,983.91	24%
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	\$ 153,470,000.00	40%	\$ 81,984,925.44	21%	\$ 35,686,167.04	44%	9%	\$ 35,686,167.04	9%
			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	\$ 2,322,016,018.00	90%	\$ 1,807,683,979.56	70%	\$ 569,103,150.95	31%	22%	\$ 569,103,150.95	22%
A-03-03-04-007	10	CSF	PROVISION PARA GASTOS INSTITUCIONALES Y/O SECTORIALES (CONTRATACIONES, PREPAGO SERVICIOS INFLUENCIABLES Y TERCEROS DE RESPONSABILIDAD)	\$ 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	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%	\$ 15,965,593.00	27%	\$ 15,965,593.00	100%	27%	\$ 15,965,593.00	27%
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%	\$ 15,965,593.00	20%	\$ 15,965,593.00	100%	20%	\$ 15,965,593.00	20%
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	\$ 46,720,661.00	95%	\$ 33,757,798.00	69%	\$ 32,948,686.00	96%	67%	\$ 32,948,686.00	67%
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%	\$ 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	\$ 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	\$ 48,473,178.33	27%	\$ 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 FORTALECIMIENTO DE LA	\$ 6,794,425,660.00	\$ 0.00	\$ 0.00	\$ 6,794,425,660.00	\$ 1,500,000,000.00	\$ 5,294,425,660.00	\$ 4,704,425,660.00	89%	\$ 2,850,538,111.00	54%	\$ 1,077,650,722.00	38%	20%	\$ 1,077,650,722.00	20%
C-1707-1100-5	11	CSF	SOSTENIBILIDAD DEL SECTOR	\$ 20,073,366,698.00	\$ 0.00	\$ 0.00	\$ 20,073,366,698.00	\$ 5,500,000,000.00	\$ 14,573,366,698.00	\$ 11,964,156,020.57	82%	\$ 6,684,563,655.05	46%	\$ 1,079,141,215.00	16%	7%	\$ 1,079,141,215.00	7%
C-1707-1100-5	20	CSF	SOSTENIBILIDAD DEL SECTOR	\$ 3,472,967,866.00	\$ 0.00	\$ 0.00	\$ 3,472,967,866.00	\$ 0.00	\$ 3,472,967,866.00	\$ 3,464,435,100.00	100%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
C-1707-1100-5	21	CSF	SOSTENIBILIDAD DEL SECTOR	\$ 3,364,435,100.00	\$ 0.00	\$ 0.00	\$ 3,364,435,100.00	\$ 0.00	\$ 3,364,435,100.00	\$ 2,622,967,866.00	78%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
C-1708-1100-4	11	CSF	ESTADISTICO PESQUERO	\$ 8,794,425,656.00	\$ 0.00	\$ 0.00	\$ 8,794,425,656.00	\$ 0.00	\$ 8,794,425,656.00	\$ 8,177,046,205.00	93%	\$ 8,166,483,305.00	93%	\$ 3,265,121,916.00	40%	37%	\$ 3,265,121,916.00	37%
C-1708-1100-5	11	CSF	INVESTIGACION PARA LA	\$ 13,138,566,677.00	\$ 0.00	\$ 0.00	\$ 13,138,566,677.00	\$ 4,000,000,000.00	\$ 9,138,566,677.00	\$ 8,944,108,413.00	98%	\$ 5,200,865,096.00	57%	\$ 1,367,896,415.00	26%	15%	\$ 1,367,896,415.00	15%
C-1799-1100-2	11	CSF	PORTALECIMIENTO DE LA CAPACIDAD DE GESTION 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	\$ 2,845,666,366.00	59%	\$ 2,650,042,793.00	55%	\$ 793,082,463.70	30%	16%	\$ 793,082,463.70	16%
			INVERSION	\$ 60,445,692,637.00	\$ 0.00	\$ 0.00	\$ 60,445,692,637.00	\$ 11,000,000,000.00	\$ 49,445,692,637.00	\$ 42,722,805,630.67	86%	\$ 25,562,492,960.05	52%	\$ 7,582,892,731.70	30%	15%	\$ 7,582,892,731.70	15%
			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	\$ 55,265,254,992.80	89%	\$ 30,229,972,327.94	48%	\$ 11,020,654,936.98	36%	19%	\$ 11,020,654,936.98	19%