

UNIDAD ADMINISTRATIVA ESPECIAL AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA EJECUCIÓN PRESUPUESTAL A 31 DICIEMBRE DE 2020														Código: FT-GF-026		
PROCESO GESTION FINANCIERA														Versión: 1		
FORMATO EJECUCION PRESUPUESTAL														Vigencia desde: 26/03/2020		
RUBRO	REC	SIT	DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	CDP	%CDP / APROP. VIGENTE	COMPROMISO	%COMP / APROP. VIGENTE	OBLIGACION	%OBLIG / APROP. VIGENTE	PAGOS	%PAGOS / APROP. VIGENTE
			FUNCIONAMIENTO	\$ 13,141,064,000.00	\$ 976,912,761.66	\$ 1,155,460,761.66	\$ 12,962,516,000.00	\$ 0.00	\$ 12,878,963,469.47	98%	\$ 12,498,427,403.42	96%	\$ 12,431,391,440.93	98%	\$ 12,431,391,440.93	96%
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	100%	\$ 6,691,312,663.00	99%	\$ 6,691,312,663.00	100%	\$ 6,691,312,663.00	99%
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	100%	\$ 2,401,686,779.00	99%	\$ 2,401,686,779.00	100%	\$ 2,401,686,779.00	99%
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	100%	\$ 894,311,921.00	94%	\$ 894,311,921.00	100%	\$ 894,311,921.00	94%
			GASTOS DE PERSONAL	\$ 10,114,608,000.00	\$ 925,700,000.00	\$ 896,700,000.00	\$ 10,143,608,000.00	\$ 0.00	\$ 10,143,608,000.00	100%	\$ 9,987,311,363.00	98%	\$ 9,987,311,363.00	100%	\$ 9,987,311,363.00	98%
A-02-01	10	CSF	ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	\$ 4,244,000.00	\$ 0.00	\$ 0.00	\$ 4,244,000.00	\$ 0.00	\$ 4,000,000.00	94%	\$ 3,200,000.00	76%	\$ 3,200,000.00	100%	\$ 3,200,000.00	76%
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	\$ 2,150,491,049.14	99%	\$ 2,054,959,997.68	94%	\$ 1,992,135,861.68	97%	\$ 1,992,135,861.68	91%
A-02-02	20	CSF	ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 387,758,000.00	\$ 0.00	\$ 0.00	\$ 387,758,000.00	\$ 0.00	\$ 361,889,576.00	93%	\$ 251,511,932.41	65%	\$ 248,109,219.92	98%	\$ 248,109,219.92	64%
			ADQUISICIÓN DE BIENES Y SERVICIOS	\$ 2,605,185,000.00	\$ 0.00	\$ 31,770,578.33	\$ 2,573,414,421.67	\$ 0.00	\$ 2,516,380,625.14	98%	\$ 2,309,671,930.09	90%	\$ 2,243,445,079.60	97%	\$ 2,243,445,079.60	87%
A-03-03-04-007	10	CSF	PROVISIÓN PARA GASTOS INSTITUCIONALES Y/O SECTORIALES CONTINGENTES- PREVIO CONCEPTO DGGPN	\$ 178,548,000.00	\$ 0.00	\$ 178,548,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0%	\$ 0.00	0%	\$ 0.00	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	100%	\$ 17,483,755.00	59%	\$ 17,483,755.00	100%	\$ 17,483,755.00	59%
A-03-10-01-001	10	CSF	SENTENCIAS	\$ 20,000,000.00	\$ 0.00	\$ 0.00	\$ 20,000,000.00	\$ 0.00	\$ 0.00	0%	\$ 0.00	0%	\$ 0.00	#DIV/0!	\$ 0.00	0%
			TRANSFERENCIAS CORRIENTES	\$ 257,214,000.00	\$ 0.00	\$ 207,548,000.00	\$ 49,666,000.00	\$ 0.00	\$ 29,666,000.00	60%	\$ 17,483,755.00	36%	\$ 17,483,755.00	100%	\$ 17,483,755.00	36%
A-08-01	10	CSF	IMPUESTOS	\$ 36,565,000.00	\$ 12,755,661.00	\$ 427,266.00	\$ 48,893,395.00	\$ 0.00	\$ 45,379,661.00	93%	\$ 40,560,528.00	83%	\$ 39,751,416.00	98%	\$ 39,751,416.00	81%
A-08-03	10	CSF	TASAS Y DERECHOS ADMINISTRATIVOS	\$ 3,605,000.00	\$ 0.00	\$ 0.00	\$ 3,605,000.00	\$ 0.00	\$ 600,000.00	17%	\$ 70,644.00	2%	\$ 70,644.00	100%	\$ 70,644.00	2%
A-08-04-01	10	CSF	CUOTA DE FISCALIZACIÓN Y AUDITARE	\$ 0.00	\$ 19,014,917.33	\$ 19,014,917.33	\$ 0.00	\$ 0.00	\$ 0.00	0%	\$ 0.00	0%	\$ 0.00	0%	\$ 0.00	0%
A-08-04-01	10	SSF	CUOTA DE FISCALIZACIÓN Y AUDITARE	\$ 0.00	\$ 19,014,917.33	\$ 0.00	\$ 19,014,917.33	\$ 0.00	\$ 19,014,917.33	100%	\$ 19,014,917.33	100%	\$ 19,014,917.33	100%	\$ 19,014,917.33	100%
A-08-04-01	11	SSF	CUOTA DE FISCALIZACIÓN Y AUDITARE	\$ 123,887,000.00	\$ 0.00	\$ 0.00	\$ 123,887,000.00	\$ 0.00	\$ 123,887,000.00	100%	\$ 123,887,000.00	100%	\$ 123,887,000.00	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	100%	\$ 427,266.00	100%	\$ 427,266.00	100%	\$ 427,266.00	100%
			GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	\$ 164,057,000.00	\$ 51,212,761.66	\$ 19,442,183.33	\$ 195,827,578.33	\$ 0.00	\$ 189,308,844.33	97%	\$ 183,960,355.33	94%	\$ 183,151,243.33	100%	\$ 183,151,243.33	94%
C-1707-1100-4	11	CSF	DESARROLLO DE LAS ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA PARA EL MEJORAMIENTO DEL EJERCICIO	\$ 6,794,425,660.00	\$ 0.00	\$ 2,385,352,341.00	\$ 4,409,073,319.00	\$ 0.00	\$ 4,399,073,319.00	100%	\$ 4,346,862,539.66	99%	\$ 3,518,323,249.66	81%	\$ 3,518,323,249.66	80%
C-1707-1100-5	11	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA	\$ 20,073,366,698.00	\$ 0.00	\$ 5,790,079,849.00	\$ 14,323,286,849.00	\$ 0.00	\$ 14,115,334,330.40	99%	\$ 13,737,268,582.90	96%	\$ 12,616,783,238.62	92%	\$ 12,616,783,238.62	88%
C-1707-1100-5	20	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA	\$ 3,472,967,866.00	\$ 0.00	\$ 0.00	\$ 3,472,967,866.00	\$ 0.00	\$ 2,200,659,920.00	63%	\$ 2,176,270,937.50	63%	\$ 2,149,586,569.50	98%	\$ 2,149,586,569.50	62%
C-1707-1100-5	21	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA	\$ 3,364,435,100.00	\$ 0.00	\$ 0.00	\$ 3,364,435,100.00	\$ 0.00	\$ 3,075,408,090.00	91%	\$ 3,075,408,090.00	91%	\$ 2,857,085,446.00	93%	\$ 2,857,085,446.00	85%
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	100%	\$ 8,467,148,801.00	96%	\$ 7,640,718,851.00	90%	\$ 7,640,718,851.00	87%
C-1708-1100-5	11	CSF	DESARROLLO DE ACTIVIDADES DE INVESTIGACIÓN PARA LA GENERACIÓN DE CONOCIMIENTO	\$ 13,138,566,677.00	\$ 0.00	\$ 5,602,865,385.00	\$ 7,535,701,292.00	\$ 0.00	\$ 7,460,667,889.00	99%	\$ 7,158,204,868.00	95%	\$ 6,503,660,738.00	91%	\$ 6,503,660,738.00	86%
C-1799-1100-2	11	CSF	FORTALECIMIENTO DE LA CAPACIDAD DE GESTIÓN DE LA AUTORIDAD NACIONAL DE	\$ 4,807,394,880.00	\$ 0.00	\$ 1,206,888,202.00	\$ 3,600,506,678.00	\$ 0.00	\$ 3,555,106,578.00	99%	\$ 3,406,464,930.26	95%	\$ 3,385,627,703.26	98%	\$ 3,385,627,703.26	94%
			INVERSION	\$ 60,445,582,537.00	\$ 0.00	\$ 14,945,185,877.00	\$ 45,500,396,660.00	\$ 0.00	\$ 43,600,675,782.40	96%	\$ 42,367,628,749.32	93%	\$ 38,671,785,796.84	91%	\$ 38,671,785,796.84	85%
			TOTAL PRESUPUESTO	\$ 73,586,646,537.00	\$ 976,912,761.66	\$ 16,100,646,638.66	\$ 58,462,912,660.00	\$ 0.00	\$ 56,479,639,251.87	97%	\$ 54,866,056,152.74	94%	\$ 51,103,177,236.97	93%	\$ 51,103,177,236.97	87%