

AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA - AUNAP

EJECUCION PRESUPUESTAL AL 31 JULIO DE 2020

RUBRO	REC	DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	APROPACION DESPUES DE BLOQUEO	CDP	% CDP	COMPROMISO	% COMP. / APROP. DESPUES DE BLOQUEO	OBLIGACION	% OBLIG. / COMPROMISO	% OBLIG. / APROP. DESPUES DE BLOQUEO	PAGOS	% PAGOS / APROP. DESPUES DE BLOQUEO
		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	\$ 12,783,004,630.33	99%	\$ 7,296,131,178.44	56%	\$ 6,386,118,481.19	88%	49%	\$ 6,386,118,481.19	49%
A-01-01-01	10	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%	\$ 3,652,009,357.00	62%	\$ 3,652,009,357.00	100%	62%	\$ 3,652,009,357.00	62%
A-01-01-02	10	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%	\$ 1,153,254,391.00	46%	\$ 1,153,254,391.00	100%	46%	\$ 1,153,254,391.00	46%
A-01-01-03	10	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%	\$ 504,465,194.00	29%	\$ 504,465,194.00	100%	29%	\$ 504,465,194.00	29%
		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%	\$ 5,309,728,942.00	52%	\$ 5,309,728,942.00	100%	52%	\$ 5,309,728,942.00	52%
A-02-01	10	ADQUISICION 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	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	\$ 2,189,778,452.00	100%	\$ 1,823,249,274.67	83%	\$ 934,663,984.82	51%	42%	\$ 934,663,984.82	42%
A-02-02	20	ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 387,758,000.00	\$ 0.00	\$ 0.00	\$ 387,758,000.00	\$ 0.00	\$ 387,758,000.00	\$ 364,879,000.00	94%	\$ 102,866,700.44	27%	\$ 82,878,607.04	81%	21%	\$ 82,878,607.04	21%
		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	\$ 2,588,657,452.00	99%	\$ 1,929,315,975.11	74%	\$ 1,020,742,591.86	53%	39%	\$ 1,020,742,591.86	39%
A-03-03-04-007	10	PROVISION PARA GASTOS INSTITUCIONALES Y/O SECTORIALES CONTINGENTES- PREVILO CONCEPTO DGPNN	\$ 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	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%	\$ 14,432,216.00	25%	\$ 13,802,014.00	96%	24%	\$ 13,802,014.00	24%
A-03-10-01-001	10	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%	\$ 14,432,216.00	18%	\$ 13,802,014.00	96%	18%	\$ 13,802,014.00	18%
A-08-01	10	IMPUESTOS	\$ 36,565,000.00	\$ 12,755,661.00	\$ 0.00	\$ 49,320,661.00	\$ 0.00	\$ 49,320,661.00	\$ 49,320,661.00	100%	\$ 41,501,528.00	84%	\$ 40,692,416.00	98%	83%	\$ 40,692,416.00	83%
A-08-03	10	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	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	\$ 51,073,178.33	29%	\$ 42,654,045.33	24%	\$ 41,844,933.33	98%	24%	\$ 41,844,933.33	24%
C-1707-1100-4	11	DESARROLLO DE LAS ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA PARA EL MEJORAMIENTO DEL EJERCICIO DE LA ACTIVIDAD PESQUERA Y LA ACUICULTURA A NIVEL NACIONAL	\$ 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%	\$ 3,157,520,733.00	60%	\$ 1,794,079,529.00	57%	34%	\$ 1,794,079,529.00	34%
C-1707-1100-5	11	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	\$ 5,500,000,000.00	\$ 14,573,366,698.00	\$ 14,573,366,698.00	100%	\$ 10,634,211,118.05	73%	\$ 3,038,649,300.00	29%	21%	\$ 3,027,197,300.00	21%
C-1707-1100-5	20	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	\$ 2,364,171,757.00	68%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
C-1707-1100-5	21	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%	\$ 218,233,416.00	6%	\$ 0.00	0%	0%	\$ 0.00	0%
C-1708-1100-4	11	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	\$ 8,665,658,989.00	99%	\$ 8,166,483,305.00	93%	\$ 3,663,947,901.00	45%	42%	\$ 3,663,947,901.00	42%
C-1708-1100-5	11	DESARROLLO DE ACTIVIDADES DE INVESTIGACIÓN PARA LA GENERACION DE CONOCIMIENTO CIENTÍFICO, TÉCNICO, SOCIAL Y ECONÓMICO DE LA PESCA Y LA ACUICULTURA A NIVEL NACIONAL	\$ 13,138,566,677.00	\$ 0.00	\$ 0.00	\$ 13,138,566,677.00	\$ 4,194,458,264.00	\$ 8,944,108,413.00	\$ 8,916,106,177.00	100%	\$ 7,167,896,059.00	80%	\$ 1,647,027,415.00	23%	18%	\$ 1,647,027,415.00	18%
C-1799-1100-2	11	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	\$ 0.00	\$ 4,807,394,880.00	\$ 4,315,435,351.00	90%	\$ 2,945,873,649.80	61%	\$ 1,480,127,519.70	50%	31%	\$ 1,480,127,519.70	31%
		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	\$ 47,443,599,732.00	96%	\$ 32,290,218,280.85	66%	\$ 11,623,831,664.70	36%	24%	\$ 11,612,379,664.70	24%
		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	\$ 60,226,604,362.33	97%	\$ 39,586,349,459.29	64%	\$ 18,009,950,145.89	45%	29%	\$ 17,998,498,145.89	29%