

AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA - AUNAP

EJECUCION PRESUPUESTAL A DICIEMBRE 31 DE 2016

| REC | DESCRIPCION | APR. VIGENTE | CDP | %CDP | COMPROMISO | %COMP | OBLIGACION | % OBLIG / COMP | % OBLIG / APROP | PAGOS | % PAGOS / APROP |
|-----|---|-----------------------------|-----------------------------|-------------|-----------------------------|-------------|-----------------------------|----------------|-----------------|-----------------------------|-----------------|
| | FUNCIONAMIENTO | \$ 10,629,553,398.00 | \$ 10,607,919,863.96 | 100% | \$ 10,384,168,463.25 | 98% | \$ 10,374,168,463.25 | 100% | 98% | \$ 10,329,900,202.05 | 97% |
| 10 | SUELDOS DE PERSONAL DE NOMINA | \$ 4,662,190,613.00 | \$ 4,662,190,613.00 | 100% | \$ 4,606,376,953.00 | 99% | \$ 4,606,376,953.00 | 100% | 99% | \$ 4,606,376,953.00 | 99% |
| 10 | PRIMA TECNICA | \$ 610,834,715.00 | \$ 610,834,715.00 | 100% | \$ 582,372,388.00 | 95% | \$ 582,372,388.00 | 100% | 95% | \$ 582,372,388.00 | 95% |
| 10 | OTROS | \$ 1,063,289,790.00 | \$ 1,063,289,790.00 | 100% | \$ 1,027,708,309.00 | 97% | \$ 1,027,708,309.00 | 100% | 97% | \$ 1,027,708,309.00 | 97% |
| 10 | OTROS GASTOS PERSONALES DISTRIBUCION PREVIO | \$ 0.00 | \$ 0.00 | 0% | \$ 0.00 | 0% | \$ 0.00 | 0% | 0% | \$ 0.00 | 0% |
| 10 | HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION | \$ 88,983,813.00 | \$ 88,983,813.00 | 100% | \$ 68,162,294.00 | 77% | \$ 68,162,294.00 | 100% | 77% | \$ 68,162,294.00 | 77% |
| 10 | SERVICIOS PERSONALES INDIRECTOS | \$ 309,518,237.00 | \$ 309,518,237.00 | 100% | \$ 294,953,070.00 | 95% | \$ 294,953,070.00 | 100% | 95% | \$ 294,953,070.00 | 95% |
| 10 | CONTRIBUCIONES INHERENTES A LA NOMINA | \$ 1,949,286,542.00 | \$ 1,949,286,542.00 | 100% | \$ 1,932,741,608.00 | 99% | \$ 1,932,741,608.00 | 100% | 99% | \$ 1,932,741,608.00 | 99% |
| | GASTOS DE PERSONAL | \$ 8,684,103,710.00 | \$ 8,684,103,710.00 | 100% | \$ 8,512,314,622.00 | 98% | \$ 8,512,314,622.00 | 100% | 98% | \$ 8,512,314,622.00 | 98% |
| 10 | IMPUESTOS Y MULTAS | \$ 35,664,535.00 | \$ 35,273,857.00 | 99% | \$ 35,273,857.00 | 99% | \$ 35,273,857.00 | 100% | 99% | \$ 35,273,857.00 | 99% |
| 10 | ADQUISICION DE BIENES Y SERVICIOS | \$ 1,408,425,076.00 | \$ 1,390,969,285.96 | 99% | \$ 1,355,706,285.38 | 96% | \$ 1,355,706,285.38 | 100% | 96% | \$ 1,324,002,804.22 | 94% |
| 20 | ADQUISICION DE BIENES Y SERVICIOS | \$ 451,915,320.00 | \$ 448,128,254.00 | 99% | \$ 431,428,941.87 | 95% | \$ 421,428,941.87 | 98% | 93% | \$ 408,864,161.83 | 90% |
| | GASTOS GENERALES | \$ 1,896,004,931.00 | \$ 1,874,371,396.96 | 99% | \$ 1,822,409,084.25 | 96% | \$ 1,812,409,084.25 | 99% | 96% | \$ 1,768,140,823.05 | 93% |
| 10 | CUOTA DE AUDITAJE CONTRANAL | \$ 0.00 | \$ 0.00 | 0% | \$ 0.00 | 0% | \$ 0.00 | 0% | 0% | \$ 0.00 | 0% |
| 10 | CUOTA DE AUDITAJE CONTRANAL | \$ 17,444,757.00 | \$ 17,444,757.00 | 100% | \$ 17,444,757.00 | 100% | \$ 17,444,757.00 | 100% | 100% | \$ 17,444,757.00 | 100% |
| 11 | CUOTA DE AUDITAJE CONTRANAL | \$ 32,000,000.00 | \$ 32,000,000.00 | 100% | \$ 32,000,000.00 | 100% | \$ 32,000,000.00 | 100% | 100% | \$ 32,000,000.00 | 100% |
| | TRANSFERENCIAS CORRIENTES | \$ 49,444,757.00 | \$ 49,444,757.00 | 100% | \$ 49,444,757.00 | 100% | \$ 49,444,757.00 | 100% | 100% | \$ 49,444,757.00 | 100% |
| 10 | DESARROLLO DEL CONOCIMIENTO PARA EL APROVECHAMIENTO EFICIENTE Y SOSTENIBLE DE LOS RECURSOS PESQUEROS Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 4,000,000,000.00 | \$ 3,887,472,895.04 | 97% | \$ 3,848,314,138.96 | 96% | \$ 3,848,314,138.96 | 100% | 96% | \$ 3,801,728,838.96 | 95% |
| 13 | DESARROLLO DEL CONOCIMIENTO PARA EL APROVECHAMIENTO EFICIENTE Y SOSTENIBLE DE LOS RECURSOS PESQUEROS Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 3,000,000,000.00 | \$ 3,000,000,000.00 | 100% | \$ 2,998,487,371.63 | 100% | \$ 2,608,988,618.40 | 87% | 87% | \$ 2,369,404,226.63 | 79% |

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|-----|---|-----------------------------|-----------------------------|-------------|-----------------------------|------------|-----------------------------|----------------|-----------------|-----------------------------|-----------------|
| 10 | DESARROLLO DE ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA DE LOS RECURSOS PESQUEROS Y DE LA ACUICULTURA NIVEL NACIONAL | \$ 4,000,000,000.00 | \$ 3,955,988,217.50 | 99% | \$ 3,870,617,101.61 | 97% | \$ 3,866,957,101.61 | 100% | 97% | \$ 3,674,747,820.28 | 92% |
| 11 | DESARROLLO DE ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA DE LOS RECURSOS PESQUEROS Y DE LA ACUICULTURA NIVEL NACIONAL | \$ 4,000,000,000.00 | \$ 3,999,999,999.50 | 100% | \$ 3,885,568,236.39 | 97% | \$ 3,884,103,236.39 | 100% | 97% | \$ 2,781,295,991.39 | 70% |
| 10 | ACTUALIZACIÓN E IMPLEMENTACIÓN DE MEDIDAS DE ADMINISTRACIÓN Y FOMENTO DEL RECURSO PESQUERO Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 3,397,742,921.00 | \$ 3,394,475,124.50 | 100% | \$ 3,393,310,837.00 | 100% | \$ 3,393,310,837.00 | 100% | 100% | \$ 3,378,505,762.00 | 99% |
| 11 | ACTUALIZACIÓN E IMPLEMENTACIÓN DE MEDIDAS DE ADMINISTRACIÓN Y FOMENTO DEL RECURSO PESQUERO Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 10,000,000,000.00 | \$ 9,996,171,376.00 | 100% | \$ 9,962,781,922.50 | 100% | \$ 6,871,781,922.50 | 69% | 69% | \$ 6,647,163,966.50 | 66% |
| 20 | ACTUALIZACIÓN E IMPLEMENTACIÓN DE MEDIDAS DE ADMINISTRACIÓN Y FOMENTO DEL RECURSO PESQUERO Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 2,200,000,000.00 | \$ 2,197,748,760.00 | 100% | \$ 2,185,827,346.00 | 99% | \$ 2,175,827,346.00 | 100% | 99% | \$ 1,573,251,620.00 | 72% |
| | INVERSION | \$ 30,597,742,921.00 | \$ 30,431,856,372.54 | 99% | \$ 30,144,906,954.09 | 99% | \$ 26,649,283,200.86 | 88% | 87% | \$ 24,226,098,225.76 | 79% |
| | TOTAL PRESUPUESTO | \$ 41,227,296,319.00 | \$ 41,039,776,236.50 | 100% | \$ 40,529,075,417.34 | 98% | \$ 37,023,451,664.11 | 91% | 90% | \$ 34,555,998,427.81 | 84% |