

AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA - AUNAP

EJECUCION PRESUPUESTAL A 31 MARZO DE 2018

| RUBRO         | REC | DESCRIPCION   | APR. VIGENTE                | CDP                         | % CDP      | COMPROMISO                 | % COMP     | OBLIGACION                 | % OBLIG / COMP | % OBLIG / APROP | PAGOS                      | % PAGOS / APROP |
|---------------|-----|---|-----------------------------|-----------------------------|------------|----------------------------|------------|----------------------------|----------------|-----------------|----------------------------|-----------------|
|               |     | <b>FUNCIONAMIENTO</b>   | <b>\$ 11,489,053,519.00</b> | <b>\$ 11,086,282,116.33</b> | <b>96%</b> | <b>\$ 3,070,403,640.33</b> | <b>27%</b> | <b>\$ 2,270,019,880.61</b> | <b>74%</b>     | <b>20%</b>      | <b>\$ 2,268,725,789.61</b> | <b>20%</b>      |
| A-1-0-1-1     | 10  | SUELDOS DE PERSONAL DE NOMINA   | \$ 5,015,000,000.00         | \$ 5,015,000,000.00         | 100%       | \$ 1,236,521,983.00        | 25%        | \$ 1,236,521,983.00        | 100%           | 25%             | \$ 1,236,250,048.00        | 25%             |
| A-1-0-1-4     | 10  | PRIMA TECNICA   | \$ 722,000,000.00           | \$ 722,000,000.00           | 100%       | \$ 157,694,671.00          | 22%        | \$ 157,694,671.00          | 100%           | 22%             | \$ 157,694,671.00          | 22%             |
| A-1-0-1-5     | 10  | OTROS   | \$ 1,110,000,000.00         | \$ 1,110,000,000.00         | 100%       | \$ 121,639,542.00          | 11%        | \$ 121,639,542.00          | 100%           | 11%             | \$ 120,617,386.00          | 11%             |
| A-1-0-1-9     | 10  | HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES  | \$ 97,000,000.00            | \$ 97,000,000.00            | 100%       | \$ 7,994,150.00            | 8%         | \$ 7,994,150.00            | 100%           | 8%              | \$ 7,994,150.00            | 8%              |
| A-1-0-2       | 10  | SERVICIOS PERSONALES INDIRECTOS   | \$ 317,000,000.00           | \$ 193,600,000.00           | 61%        | \$ 192,866,667.00          | 61%        | \$ 39,987,700.00           | 21%            | 13%             | \$ 39,987,700.00           | 13%             |
| A-1-0-5       | 10  | CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO  | \$ 2,341,000,000.00         | \$ 2,341,000,000.00         | 100%       | \$ 347,760,909.00          | 15%        | \$ 347,760,909.00          | 100%           | 15%             | \$ 347,760,909.00          | 15%             |
|               |     | <b>GASTOS DE PERSONAL</b>   | <b>\$ 9,602,000,000.00</b>  | <b>\$ 9,478,600,000.00</b>  | <b>99%</b> | <b>\$ 2,064,477,922.00</b> | <b>22%</b> | <b>\$ 1,911,598,955.00</b> | <b>93%</b>     | <b>20%</b>      | <b>\$ 1,910,304,864.00</b> | <b>20%</b>      |
| A-2-0-3       | 10  | IMPUESTOS Y MULTAS  | \$ 39,000,000.00            | \$ 39,000,000.00            | 100%       | \$ 37,791,542.00           | 97%        | \$ 37,791,542.00           | 100%           | 97%             | \$ 37,791,542.00           | 97%             |
| A-2-0-4       | 10  | ADQUISICION DE BIENES Y SERVICIOS   | \$ 1,352,053,519.00         | \$ 1,301,660,094.68         | 96%        | \$ 771,385,047.33          | 57%        | \$ 283,233,010.61          | 37%            | 21%             | \$ 283,233,010.61          | 21%             |
| A-2-0-4       | 20  | ADQUISICION DE BIENES Y SERVICIOS   | \$ 443,000,000.00           | \$ 267,022,021.65           | 60%        | \$ 196,749,129.00          | 44%        | \$ 37,396,373.00           | 19%            | 8%              | \$ 37,396,373.00           | 8%              |
|               |     | <b>GASTOS GENERALES</b>   | <b>\$ 1,834,053,519.00</b>  | <b>\$ 1,607,682,116.33</b>  | <b>88%</b> | <b>\$ 1,005,925,718.33</b> | <b>55%</b> | <b>\$ 358,420,925.61</b>   | <b>36%</b>     | <b>20%</b>      | <b>\$ 358,420,925.61</b>   | <b>20%</b>      |
| A-3-2-1-1     | 11  | CUOTA DE AUDITAJE CONTRANAL   | \$ 53,000,000.00            | \$ 0.00                     | 0%         | \$ 0.00                    | 0%         | \$ 0.00                    | 0%             | 0%              | \$ 0.00                    | 0%              |
|               |     | <b>TRANSFERENCIAS CORRIENTES</b>  | <b>\$ 53,000,000.00</b>     | <b>\$ 0.00</b>              | <b>0%</b>  | <b>\$ 0.00</b>             | <b>0%</b>  | <b>\$ 0.00</b>             | <b>0%</b>      | <b>0%</b>       | <b>\$ 0.00</b>             | <b>0%</b>       |
| C-1707-1100-1 | 10  | DESARROLLO DE ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA DE LOS RECURSOS PESQUEROS Y DE LA ACUICULTURA NIVEL NACIONAL                         | \$ 2,418,037,892.00         | \$ 1,870,730,703.00         | 77%        | \$ 1,232,098,948.00        | 51%        | \$ 378,491,671.00          | 31%            | 16%             | \$ 378,491,671.00          | 16%             |
| C-1707-1100-1 | 11  | DESARROLLO DE ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA DE LOS RECURSOS PESQUEROS Y DE LA ACUICULTURA NIVEL NACIONAL                         | \$ 1,000,000,000.00         | \$ 0.00                     | 0%         | \$ 0.00                    | 0%         | \$ 0.00                    | 0%             | 0%              | \$ 0.00                    | 0%              |
| C-1707-1100-1 | 16  | DESARROLLO DE ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA DE LOS RECURSOS PESQUEROS Y DE LA ACUICULTURA NIVEL NACIONAL                         | \$ 2,101,614,297.00         | \$ 2,101,614,297.00         | 100%       | \$ 0.00                    | 0%         | \$ 0.00                    | 0%             | 0%              | \$ 0.00                    | 0%              |
| C-1708-1100-1 | 10  | DESARROLLO DEL CONOCIMIENTO PARA EL APROVECHAMIENTO EFICIENTE Y SOSTENIBLE DE LOS RECURSOS PESQUEROS Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 3,289,576,104.00         | \$ 3,285,000,000.00         | 100%       | \$ 932,348,925.60          | 28%        | \$ 181,067,447.00          | 19%            | 6%              | \$ 181,067,447.00          | 6%              |
| C-1708-1100-1 | 16  | DESARROLLO DEL CONOCIMIENTO PARA EL APROVECHAMIENTO EFICIENTE Y SOSTENIBLE DE LOS RECURSOS PESQUEROS Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 2,000,000,000.00         | \$ 1,656,000,000.00         | 83%        | \$ 0.00                    | 0%         | \$ 0.00                    | #####          | 0%              | \$ 0.00                    | 0%              |
| C-1709-1100-1 | 10  | ACTUALIZACIÓN E IMPLEMENTACIÓN DE MEDIDAS DE ADMINISTRACIÓN Y FOMENTO DEL RECURSO PESQUERO Y DE LA ACUICULTURA A NIVEL NACIONAL           | \$ 2,098,804,397.00         | \$ 2,094,169,053.00         | 100%       | \$ 385,422,154.00          | 18%        | \$ 245,352,602.00          | 64%            | 12%             | \$ 245,352,602.00          | 12%             |

| RUBRO         | REC | DESCRIPCION   | APR. VIGENTE                | CDP                         | % CDP      | COMPROMISO                  | % COMP     | OBLIGACION                 | % OBLIG / COMP | % OBLIG / APROP | PAGOS                      | % PAGOS / APROP |
|---------------|-----|---|-----------------------------|-----------------------------|------------|-----------------------------|------------|----------------------------|----------------|-----------------|----------------------------|-----------------|
| C-1709-1100-1 | 11  | ACTUALIZACIÓN E IMPLEMENTACIÓN DE MEDIDAS DE ADMINISTRACIÓN Y FOMENTO DEL RECURSO PESQUERO Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 28,953,664,656.00        | \$ 28,916,300,000.00        | 100%       | \$ 24,391,127,000.00        | 84%        | \$ 530,196,729.00          | 2%             | 2%              | \$ 530,196,729.00          | 2%              |
| C-1709-1100-1 | 16  | ACTUALIZACIÓN E IMPLEMENTACIÓN DE MEDIDAS DE ADMINISTRACIÓN Y FOMENTO DEL RECURSO PESQUERO Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 6,000,000,000.00         | \$ 6,000,000,000.00         | 100%       | \$ 6,000,000,000.00         | 100%       | \$ 0.00                    | 0%             | 0%              | \$ 0.00                    | 0%              |
| C-1709-1100-1 | 20  | ACTUALIZACIÓN E IMPLEMENTACIÓN DE MEDIDAS DE ADMINISTRACIÓN Y FOMENTO DEL RECURSO PESQUERO Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 2,351,700,000.00         | \$ 2,351,700,000.00         | 100%       | \$ 2,351,700,000.00         | 100%       | \$ 0.00                    | 0%             | 0%              | \$ 0.00                    | 0%              |
| C-1799-1100-1 | 10  | FORTALECIMIENTO DE LA CAPACIDAD DE GESTIÓN DE LA AUNAP A NIVEL . . . NACIONAL   | \$ 3,201,588,500.00         | \$ 2,892,499,681.00         | 90%        | \$ 1,911,306,375.00         | 60%        | \$ 379,997,075.00          | 20%            | 12%             | \$ 379,997,075.00          | 12%             |
| C-1799-1100-1 | 11  | FORTALECIMIENTO DE LA CAPACIDAD DE GESTIÓN DE LA AUNAP A NIVEL . . . NACIONAL   | \$ 3,000,000,000.00         | \$ 740,000,000.00           | 25%        | \$ 0.00                     | 0%         | \$ 0.00                    | 0%             | 0%              | \$ 0.00                    | 0%              |
|               |     | <b>INVERSION</b>  | <b>\$ 56,414,985,846.00</b> | <b>\$ 51,908,013,734.00</b> | <b>92%</b> | <b>\$ 37,204,003,402.60</b> | <b>66%</b> | <b>\$ 1,715,105,524.00</b> | <b>5%</b>      | <b>3%</b>       | <b>\$ 1,715,105,524.00</b> | <b>3%</b>       |
|               |     | <b>TOTAL PRESUPUESTO</b>  | <b>\$ 67,904,039,365.00</b> | <b>\$ 62,994,295,850.33</b> | <b>93%</b> | <b>\$ 40,274,407,042.93</b> | <b>59%</b> | <b>\$ 3,985,125,404.61</b> | <b>10%</b>     | <b>6%</b>       | <b>\$ 3,983,831,313.61</b> | <b>6%</b>       |