

AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA - AUNAP

EJECUCION PRESUPUESTAL A 30 SEPTIEMBRE 2018

| RUBRO | REC | DESCRIPCION | APR. VIGENTE | CDP | % CDP | COMPROMISO | % COMP | OBLIGACION | % OBLIG /COMP | % OBLIG /APROP | PAGOS | % PAGOS /APROP |
|---------------|-----|---|-----------------------------|-----------------------------|------------|----------------------------|------------|----------------------------|---------------|----------------|----------------------------|----------------|
| | | FUNCIONAMIENTO | \$ 11,489,053,519.00 | \$ 11,349,866,342.96 | 99% | \$ 8,308,143,968.24 | 72% | \$ 8,048,091,054.36 | 97% | 70% | \$ 8,048,091,054.36 | 70% |
| A-1-0-1-1 | 10 | SUELDOS DE PERSONAL DE NOMINA | \$ 5,015,000,000.00 | \$ 5,015,000,000.00 | 100% | \$ 3,766,531,717.00 | 75% | \$ 3,766,531,717.00 | 100% | 75% | \$ 3,766,531,717.00 | 75% |
| A-1-0-1-4 | 10 | PRIMA TECNICA | \$ 722,000,000.00 | \$ 722,000,000.00 | 100% | \$ 513,675,354.00 | 71% | \$ 513,675,354.00 | 100% | 71% | \$ 513,675,354.00 | 71% |
| A-1-0-1-5 | 10 | OTROS | \$ 1,110,000,000.00 | \$ 1,110,000,000.00 | 100% | \$ 608,625,941.00 | 55% | \$ 599,457,499.00 | 98% | 54% | \$ 599,457,499.00 | 54% |
| A-1-0-1-9 | 10 | HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES | \$ 97,000,000.00 | \$ 97,000,000.00 | 100% | \$ 37,429,432.00 | 39% | \$ 33,700,552.00 | 90% | 35% | \$ 33,700,552.00 | 35% |
| A-1-0-2 | 10 | SERVICIOS PERSONALES INDIRECTOS | \$ 317,000,000.00 | \$ 257,533,495.00 | 81% | \$ 227,506,667.00 | 72% | \$ 166,740,633.00 | 73% | 53% | \$ 166,740,633.00 | 53% |
| 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% | \$ 1,433,217,491.00 | 61% | \$ 1,432,998,455.00 | 100% | 61% | \$ 1,432,998,455.00 | 61% |
| | | GASTOS DE PERSONAL | \$ 9,602,000,000.00 | \$ 9,542,533,495.00 | 99% | \$ 6,586,986,602.00 | 69% | \$ 6,513,104,210.00 | 99% | 68% | \$ 6,513,104,210.00 | 68% |
| A-2-0-3 | 10 | IMPUESTOS Y MULTAS | \$ 39,000,000.00 | \$ 39,000,000.00 | 100% | \$ 38,049,148.00 | 98% | \$ 38,049,148.00 | 100% | 98% | \$ 38,049,148.00 | 98% |
| A-2-0-4 | 10 | ADQUISICION DE BIENES Y SERVICIOS | \$ 1,352,053,519.00 | \$ 1,344,804,803.45 | 99% | \$ 1,296,449,047.24 | 96% | \$ 1,194,936,337.36 | 92% | 88% | \$ 1,194,936,337.36 | 88% |
| A-2-0-4 | 20 | ADQUISICION DE BIENES Y SERVICIOS | \$ 443,000,000.00 | \$ 423,528,044.51 | 96% | \$ 386,659,171.00 | 87% | \$ 302,001,359.00 | 78% | 68% | \$ 302,001,359.00 | 68% |
| | | GASTOS GENERALES | \$ 1,834,053,519.00 | \$ 1,807,332,847.96 | 99% | \$ 1,721,157,366.24 | 94% | \$ 1,534,986,844.36 | 89% | 84% | \$ 1,534,986,844.36 | 84% |
| 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% |
| | | TRANSFERENCIAS CORRIENTES | \$ 53,000,000.00 | \$ 0.00 | 0% | \$ 0.00 | 0% | \$ 0.00 | 0% | 0% | \$ 0.00 | 0% |
| 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 | \$ 2,418,017,892.00 | 100% | \$ 1,723,691,968.00 | 71% | \$ 1,093,474,112.00 | 63% | 45% | \$ 1,093,474,112.00 | 45% |
| 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 | \$ 1,000,000,000.00 | 100% | \$ 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% | \$ 1,833,190,484.43 | 87% | \$ 366,638,097.00 | 20% | 17% | \$ 366,638,097.00 | 17% |
| 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 | \$ 3,045,798,050.17 | 93% | \$ 2,751,690,650.50 | 84% | \$ 1,306,165,476.00 | 47% | 40% | \$ 1,306,165,476.00 | 40% |

| RUBRO | REC | DESCRIPCION | APR. VIGENTE | CDP | % CDP | COMPROMISO | % COM P | OBLIGACION | % OBLIG /COMP | % OBLIG /APROP | PAGOS | % PAGOS /APROP |
|---------------|-----|---|-----------------------------|-----------------------------|------------|-----------------------------|------------|-----------------------------|---------------|----------------|-----------------------------|----------------|
| 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 | \$ 1,507,809,551.80 | 75% | \$ 1,127,809,551.80 | 56% | \$ 377,806,550.62 | 33% | 19% | \$ 377,806,550.62 | 19% |
| 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 | \$ 2,098,640,710.00 | 100% | \$ 1,665,396,573.00 | 79% | \$ 1,072,832,910.00 | 64% | 51% | \$ 1,072,832,910.00 | 51% |
| 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 | \$ 28,953,664,656.00 | 100% | \$ 25,232,470,826.00 | 87% | \$ 11,729,638,254.00 | 46% | 41% | \$ 11,729,638,254.00 | 41% |
| 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 | \$ 3,016,999,734.00 | 94% | \$ 2,350,411,264.93 | 73% | \$ 2,002,040,274.60 | 85% | 63% | \$ 2,002,040,274.60 | 63% |
| C-1799-1100-1 | 11 | FORTALECIMIENTO DE LA CAPACIDAD DE GESTIÓN DE LA AUNAP A NIVEL , , NACIONAL | \$ 3,000,000,000.00 | \$ 2,705,887,117.00 | 90% | \$ 1,984,299,523.50 | 66% | \$ 236,557,133.29 | 12% | 8% | \$ 236,557,133.29 | 8% |
| | | INVERSION | \$ 56,414,985,846.00 | \$ 55,200,132,007.97 | 98% | \$ 47,020,660,842.16 | 83% | \$ 18,185,152,807.51 | 39% | 32% | \$ 18,185,152,807.51 | 32% |
| | | TOTAL PRESUPUESTO | \$ 67,904,039,365.00 | \$ 66,549,998,350.93 | 98% | \$ 55,328,804,810.40 | 81% | \$ 26,233,243,861.87 | 47% | 39% | \$ 26,233,243,861.87 | 39% |