

AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA - AUNAP

EJECUCION PRESUPUESTAL A ENERO 31 DE 2017

| RUBRO | REC | DESCRIPCION | APR. VIGENTE | CDP | % CDP | COMPROMISO | % COMP | OBLIGACION | % OBLIG / COMP | % OBLIG / APROP | PAGOS | % PAGOS / APROP |
|---------------|-----|---|-----------------------------|-----------------------------|------------|----------------------------|------------|--------------------------|----------------|-----------------|--------------------------|-----------------|
| | | FUNCIONAMIENTO | \$ 11,273,788,333.00 | \$ 11,008,104,509.00 | 98% | \$ 1,627,785,984.47 | 14% | \$ 553,865,503.00 | 34% | 5% | \$ 553,865,503.00 | 5% |
| A-1-0-1-1 | 10 | SUELDOS DE PERSONAL DE NOMINA | \$ 5,195,500,000.00 | \$ 5,195,500,000.00 | 100% | \$ 361,468,710.00 | 7% | \$ 361,468,710.00 | 100% | 7% | \$ 361,468,710.00 | 7% |
| A-1-0-1-4 | 10 | PRIMA TECNICA | \$ 575,900,000.00 | \$ 575,900,000.00 | 100% | \$ 53,135,445.00 | 9% | \$ 53,135,445.00 | 100% | 9% | \$ 53,135,445.00 | 9% |
| A-1-0-1-5 | 10 | OTROS | \$ 1,331,300,000.00 | \$ 1,331,300,000.00 | 100% | \$ 24,308,797.00 | 2% | \$ 24,308,797.00 | 100% | 2% | \$ 24,308,797.00 | 2% |
| A-1-0-1-9 | 10 | HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES | \$ 92,100,000.00 | \$ 92,100,000.00 | 100% | \$ 2,656,499.00 | 3% | \$ 2,656,499.00 | 100% | 3% | \$ 2,656,499.00 | 3% |
| A-1-0-2 | 10 | SERVICIOS PERSONALES INDIRECTOS | \$ 306,850,000.00 | \$ 237,240,000.00 | 77% | \$ 180,944,999.00 | 59% | \$ 5,685,633.00 | 3% | 2% | \$ 5,685,633.00 | 2% |
| A-1-0-5 | 10 | CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO | \$ 1,918,308,333.00 | \$ 1,918,308,333.00 | 100% | \$ 13,090,918.00 | 1% | \$ 13,090,918.00 | 100% | 1% | \$ 13,090,918.00 | 1% |
| | | GASTOS DE PERSONAL | \$ 9,419,958,333.00 | \$ 9,350,348,333.00 | 99% | \$ 635,605,368.00 | 7% | \$ 460,346,002.00 | 72% | 5% | \$ 460,346,002.00 | 5% |
| A-2-0-3 | 10 | IMPUESTOS Y MULTAS | \$ 23,900,000.00 | \$ 23,900,000.00 | 100% | \$ 0.00 | 0% | \$ 0.00 | 0% | 0% | \$ 0.00 | 0% |
| A-2-0-4 | 10 | ADQUISICION DE BIENES Y SERVICIOS | \$ 1,365,625,000.00 | \$ 1,204,801,176.00 | 88% | \$ 944,446,787.47 | 69% | \$ 72,063,613.00 | 8% | 5% | \$ 72,063,613.00 | 5% |
| A-2-0-4 | 20 | ADQUISICION DE BIENES Y SERVICIOS | \$ 429,305,000.00 | \$ 429,055,000.00 | 100% | \$ 47,733,829.00 | 11% | \$ 21,455,888.00 | 45% | 5% | \$ 21,455,888.00 | 5% |
| | | GASTOS GENERALES | \$ 1,818,830,000.00 | \$ 1,657,756,176.00 | 91% | \$ 992,180,616.47 | 55% | \$ 93,519,501.00 | 9% | 5% | \$ 93,519,501.00 | 5% |
| A-3-2-1-1 | 11 | CUOTA DE AUDITAJE CONTRANAL | \$ 35,000,000.00 | \$ 0.00 | 0% | \$ 0.00 | 0% | \$ 0.00 | 0% | 0% | \$ 0.00 | 0% |
| | | TRANSFERENCIAS CORRIENTES | \$ 35,000,000.00 | \$ 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 | \$ 3,500,000,000.00 | \$ 2,950,000,000.00 | 84% | \$ 361,063,936.00 | 10% | \$ 14,440,789.00 | 4% | 0% | \$ 14,440,789.00 | 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 | \$ 3,536,458,202.00 | \$ 3,310,000,000.00 | 94% | \$ 1,101,009,964.00 | 31% | \$ 4,875,510.00 | 0% | 0% | \$ 4,875,510.00 | 0% |

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|---------------|-----|---|-----------------------------|-----------------------------|------------|----------------------------|------------|--------------------------|----------------|-----------------|--------------------------|-----------------|
| C-1708-1100-1 | 13 | DESARROLLO DEL CONOCIMIENTO PARA EL APROVECHAMIENTO EFICIENTE Y SOSTENIBLE DE LOS RECURSOS PESQUEROS Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 1,149,001,068.00 | \$ 0.00 | 0% | \$ 0.00 | 0% | \$ 0.00 | 0% | 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 | \$ 10,463,316,012.00 | \$ 6,570,701,755.00 | 63% | \$ 1,538,955,632.00 | 15% | \$ 10,636,529.00 | 1% | 0% | \$ 10,636,529.00 | 0% |
| C-1709-1100-1 | 13 | ACTUALIZACIÓN E IMPLEMENTACIÓN DE MEDIDAS DE ADMINISTRACIÓN Y FOMENTO DEL RECURSO PESQUERO Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 3,399,548,526.00 | \$ 0.00 | 0% | \$ 0.00 | 0% | \$ 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 | \$ 2,284,000,000.00 | \$ 11,206,245.00 | 0% | \$ 11,186,245.00 | 0% | \$ 11,186,245.00 | 100% | 0% | \$ 11,186,245.00 | 0% |
| C-1709-1100-1 | 21 | ACTUALIZACIÓN E IMPLEMENTACIÓN DE MEDIDAS DE ADMINISTRACIÓN Y FOMENTO DEL RECURSO PESQUERO Y DE LA ACUICULTURA A NIVEL NACIONAL | \$ 739,000,000.00 | \$ 0.00 | 0% | \$ 0.00 | 0% | \$ 0.00 | 0% | 0% | \$ 0.00 | 0% |
| C-1799-1100-1 | 10 | FORTALECIMIENTO DE LA CAPACIDAD DE GESTIÓN DE LA AUNAP A NIVEL NACIONAL | \$ 1,338,702,679.00 | \$ 1,055,732,300.00 | 79% | \$ 422,760,000.00 | 32% | \$ 1,200,000.00 | 0% | 0% | \$ 1,200,000.00 | 0% |
| | | INVERSION | \$ 26,410,026,487.00 | \$ 13,897,640,300.00 | 53% | \$ 3,434,975,777.00 | 13% | \$ 42,339,073.00 | 1% | 0% | \$ 42,339,073.00 | 0% |
| | | TOTAL PRESUPUESTO | \$ 37,683,814,820.00 | \$ 24,905,744,809.00 | 66% | \$ 5,062,761,761.47 | 13% | \$ 596,204,576.00 | 12% | 2% | \$ 596,204,576.00 | 2% |