

**PLIEGO 024**

**EJECUCION DE INGRESOS AL 31 DE JULIO DEL 2016**

(En soles)

| <b>Descripción</b>  | <b>PIA</b>       | <b>PIM</b>       | <b>Ingresos</b>  | <b>Part. (%)</b> |
|---|------------------|------------------|------------------|------------------|
| Venta de bases  | 100              | 100              | 0                | 0.0%             |
| Suministro y acceso a la información                                  | 500              | 500              | 795              | 0.0%             |
| Interés por depósitos distintos de recursos                           | 0                | 0                | 31,481           | 0.8%             |
| Derechos de aprovechamiento de productos forestales y fauna silvestre | 1,600,000        | 1,600,000        | 1,205,307        | 30.8%            |
| Otras multas  | 899,400          | 899,400          | 497,704          | 12.7%            |
| Interés por sanciones   | 0                | 0                | 26,941           | 0.7%             |
| Otras sanciones   | 0                | 0                | 21,886           | 0.6%             |
| Indemnización de seguros  | 0                | 0                | 0                | 0.0%             |
| Otros ingresos  | 0                | 0                | 802              | 0.0%             |
| <b>Sub total</b>  | <b>2,500,000</b> | <b>2,500,000</b> | <b>1,784,915</b> | <b>45.6%</b>     |
| <b>% de Recaudación (*)</b>   |                  |                  | <b>71.4%</b>     |                  |
| Saldo de Balance  | 0                | 2,123,672        | 2,130,852        | 54.4%            |
| <b>TOTAL</b>  | <b>2,500,000</b> | <b>4,623,672</b> | <b>3,915,768</b> | <b>100%</b>      |
| <b>% de Recaudación Total</b>   |                  |                  | <b>156.6%</b>    |                  |

Nota: (\*) Sin considerar Saldo de Balance



**PLIEGO 024**  
**ORGANISMO DE SUPERVISIÓN DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE-OSINFOR**

**EJECUCION DE GASTOS AL 31 DE JULIO DEL 2016**  
(En soles)

| Metas                            | Descripción                             | a                 | b                 | c                 | d = a-b            | %            | %            |
|----------------------------------|---|-------------------|-------------------|-------------------|--------------------|--------------|--------------|
|                                  |   | PIM               | Certificación     | Devengado         | Saldo presupuestal | Cert         | Dev          |
| <b>Recursos Ordinarios</b>       |   |                   |                   |                   |                    |              |              |
| 0001                             | Oficina de Planeamiento y Presupuesto   | 944,403           | 943,911           | 604,384           | 492                | 99.9%        | 64.0%        |
| 0002                             | Alta Dirección                          | 1,206,066         | 1,206,058         | 750,264           | 8                  | 100.0%       | 62.2%        |
| 0003                             | Oficina de Administración               | 3,514,254         | 3,513,298         | 2,170,604         | 956                | 100.0%       | 61.8%        |
| 0004                             | Oficina de Tecnología de la Información | 884,280           | 883,836           | 609,644           | 444                | 99.9%        | 68.9%        |
| 0005                             | Oficina de Asesoría Jurídica            | 532,660           | 527,016           | 325,438           | 5,644              | 98.9%        | 61.1%        |
| 0006                             | Organo de Control Institucional         | 371,364           | 370,920           | 226,932           | 444                | 99.9%        | 61.1%        |
| 0007                             | DSCAFFS - Fiscalización                 | 1,149,535         | 1,149,093         | 690,897           | 442                | 100.0%       | 60.1%        |
| 0008                             | DSPFFS - Fiscalización                  | 1,127,874         | 1,127,871         | 683,190           | 3                  | 100.0%       | 60.6%        |
| 0009                             | DSCAFFS - Desarrollo Capacidades        | 61,941            | 61,939            | 52,418            | 2                  | 100.0%       | 84.6%        |
| 0010                             | DSPFFS - Desarrollo Capacidades         | 132,686           | 124,422           | 85,364            | 8,264              | 93.8%        | 64.3%        |
| 0011                             | Tribunal Forestal                       | 910,863           | 910,844           | 458,362           | 19                 | 100.0%       | 50.3%        |
| 0012                             | DSCAFFS - Supervisión-SC                | 1,677,141         | 1,674,666         | 1,075,248         | 2,475              | 99.9%        | 64.1%        |
| 0013                             | DSPFFS - Supervisión-SC                 | 2,150,976         | 2,150,164         | 1,408,594         | 812                | 100.0%       | 65.5%        |
| 0014                             | DSCAFFS - Supervisión-Iquitos           | 767,976           | 767,318           | 459,516           | 658                | 99.9%        | 59.8%        |
| 0015                             | DSCAFFS - Supervisión-Pucallpa          | 704,562           | 700,547           | 391,831           | 4,015              | 99.4%        | 55.6%        |
| 0016                             | DSCAFFS - Supervisión-Pto Mald          | 851,745           | 851,213           | 518,750           | 532                | 99.9%        | 60.9%        |
| 0017                             | DSPFFS - Supervisión-Atalaya            | 509,463           | 509,460           | 278,084           | 3                  | 100.0%       | 54.6%        |
| 0018                             | DSPFFS - Supervisión-Chiclayo           | 493,417           | 493,011           | 292,759           | 406                | 99.9%        | 59.3%        |
| 0019                             | DSPFFS - Supervisión- Iquitos           | 382,828           | 382,827           | 183,027           | 1                  | 100.0%       | 47.8%        |
| 0020                             | DSPFFS - Supervisión-La Merced          | 517,447           | 517,428           | 259,278           | 19                 | 100.0%       | 50.1%        |
| 0021                             | DSPFFS - Supervisión-Pucallpa           | 220,433           | 220,433           | 103,401           | 0                  | 100.0%       | 46.9%        |
| 0022                             | DSPFFS - Supervisión-Pto Mald           | 181,316           | 181,247           | 87,025            | 69                 | 100.0%       | 48.0%        |
| 0023                             | DSPFFS - Supervisión-Tarapoto           | 634,036           | 633,491           | 416,272           | 545                | 99.9%        | 65.7%        |
| <b>TOTAL RECURSOS ORDINARIOS</b> |   | <b>19,927,266</b> | <b>19,901,013</b> | <b>12,131,282</b> | <b>26,253</b>      | <b>99.9%</b> | <b>60.9%</b> |

|   |   |                   |                   |                   |                |              |              |
|---|---|-------------------|-------------------|-------------------|----------------|--------------|--------------|
| <b>Recursos Directamente Recaudados</b>       |   |                   |                   |                   |                |              |              |
| 0001  | Oficina de Planeamiento y Presupuesto   | 124,253           | 122,880           | 93,345            | 1,373          | 98.9%        | 75.1%        |
| 0002  | Alta Dirección                          | 61,888            | 59,312            | 47,577            | 2,376          | 96.1%        | 77.1%        |
| 0003  | Oficina de Administración               | 601,474           | 539,961           | 404,997           | 61,513         | 89.8%        | 67.3%        |
| 0004  | Oficina de Tecnología de la Información | 112,020           | 108,595           | 85,904            | 3,425          | 96.9%        | 76.7%        |
| 0005  | Asesoría Jurídica                       | 107,550           | 88,058            | 69,619            | 19,492         | 81.9%        | 64.7%        |
| 0006  | Organo de Control Institucional         | 143,013           | 125,777           | 77,831            | 17,236         | 87.9%        | 54.4%        |
| 0007  | DSCAFFS - Fiscalización                 | 8,000             | 7,642             | 2,990             | 358            | 95.5%        | 37.4%        |
| 0008  | DSPFFS - Fiscalización                  | 35,808            | 35,781            | 28,941            | 27             | 99.9%        | 80.8%        |
| 0009  | DSCAFFS - Desarrollo Capacidades        | 66,316            | 59,486            | 55,130            | 6,830          | 89.7%        | 83.1%        |
| 0010  | DSPFFS - Desarrollo Capacidades         | 252,061           | 227,635           | 224,483           | 24,426         | 90.3%        | 89.1%        |
| 0011  | Tribunal Forestal                       | 79,272            | 78,279            | 60,134            | 993            | 98.7%        | 75.9%        |
| 0012  | DSCAFFS - Supervisión - SC              | 538,711           | 473,207           | 385,667           | 65,504         | 87.8%        | 71.6%        |
| 0013  | DSPFFS - Supervisión - SC               | 398,483           | 381,949           | 303,428           | 16,534         | 95.9%        | 76.1%        |
| 0014  | DSCAFFS - Supervisión-Iquitos           | 360,768           | 287,320           | 252,467           | 73,448         | 79.6%        | 70.0%        |
| 0015  | DSCAFFS - Supervisión-Pucallpa          | 202,048           | 166,132           | 141,962           | 35,916         | 82.2%        | 70.3%        |
| 0016  | DSCAFFS - Supervisión-Pto Maldonado     | 230,891           | 210,563           | 200,978           | 20,328         | 91.2%        | 87.0%        |
| 0017  | DSPFFS - Supervisión-Atalaya            | 83,572            | 81,268            | 72,268            | 2,304          | 97.2%        | 86.5%        |
| 0018  | DSPFFS - Supervisión-Chiclayo           | 72,588            | 59,933            | 49,455            | 12,655         | 82.6%        | 68.1%        |
| 0019  | DSPFFS - Supervisión- Iquitos           | 499,049           | 430,183           | 362,963           | 68,866         | 86.2%        | 72.7%        |
| 0020  | DSPFFS - Supervisión-La Merced          | 143,888           | 115,678           | 101,978           | 28,210         | 80.4%        | 70.9%        |
| 0021  | DSPFFS - Supervisión-Pucallpa           | 209,600           | 203,178           | 152,759           | 6,422          | 96.9%        | 72.9%        |
| 0022  | DSPFFS - Supervisión-Pto Maldonado      | 84,106            | 83,795            | 69,295            | 311            | 99.6%        | 82.4%        |
| 0023  | DSPFFS - Supervisión-Tarapoto           | 208,513           | 203,403           | 167,343           | 5,110          | 97.5%        | 80.3%        |
| <b>TOTAL RECURSOS DIRECTAMENTE RECAUDADOS</b> |   | <b>4,623,672</b>  | <b>4,150,015</b>  | <b>3,411,513</b>  | <b>473,657</b> | <b>89.8%</b> | <b>73.8%</b> |
| <b>TOTAL POR TODA FUENTE</b>                  |   | <b>24,550,938</b> | <b>24,051,028</b> | <b>15,542,795</b> | <b>499,910</b> | <b>98.0%</b> | <b>63.3%</b> |



**Avance de Ejecución 2016**

