

PLIEGO 024

EJECUCION DE GASTOS AL 31 DE MARZO DEL 2017

(En soles)

| Descripción | PIA | PIM | Ingresos | Part. (%) |
|---|------------------|------------------|------------------|--------------|
| Venta de bases | 100 | 100 | 0 | 0.0% |
| Suministro y acceso a la información | 500 | 500 | 456 | 0.0% |
| Interés por depósitos distintos de recursos | 0 | 0 | 8,635 | 0.5% |
| Derechos de aprovechamiento de productos forestales y fauna silvestre | 1,699,400 | 1,699,400 | 270,652 | 15.9% |
| Otras multas | 1,000,000 | 1,000,000 | 308,147 | 18.1% |
| Interes por sanciones | 0 | 0 | 17,473 | 1.0% |
| Otras sanciones | 0 | 0 | 5,790 | 0.3% |
| Indemnización de seguros | 0 | 0 | 0 | 0.0% |
| Otros ingresos | 0 | 0 | 0 | 0.0% |
| Sub total | 2,700,000 | 2,700,000 | 611,153 | 35.9% |
| % de Recaudación (*) | | | 22.64% | |
| Saldo de Balance | 0 | 1,090,520 | 1,090,521 | 64.1% |
| TOTAL | 2,700,000 | 3,790,520 | 1,701,674 | 100% |
| % de Recaudación Total | | | 63.02% | |



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

EJECUCION DE GASTOS AL 31 DE MARZO DEL 2017
(En soles)

| Metas | Descripción | a | b | c | d = a-b | % Cert | % Dev |
|---|---|-------------------|-------------------|------------------|--------------------|--------------|--------------|
| | | PIM | Certificación | Devengado | Saldo presupuestal | | |
| Recursos Ordinarios | | | | | | | |
| 0001 | Oficina de Planificación y Presupuesto | 802,894 | 778,570 | 244,618 | 24,324 | 97.0% | 30.5% |
| 0002 | Alta Dirección | 688,309 | 666,225 | 395,826 | 22,084 | 96.8% | 57.5% |
| 0003 | Oficina de Administración | 3,733,699 | 3,667,017 | 1,174,571 | 66,682 | 98.2% | 31.5% |
| 0004 | Oficina de Tecnología de la Información | 1,200,887 | 969,330 | 268,872 | 231,557 | 80.7% | 22.4% |
| 0005 | Oficina de Asesoría Jurídica | 544,500 | 442,805 | 158,741 | 101,695 | 81.3% | 29.2% |
| 0006 | Organo de Control Institucional | 397,558 | 388,702 | 123,420 | 8,856 | 97.8% | 31.0% |
| 0007 | PROYECTO - Instalación de Infraestructura Adm | 1,458,836 | 130,965 | 58,477 | 1,327,871 | 9.0% | 4.0% |
| 0008 | PROYECTO - Expediente Técnico | 124,673 | 120,000 | - | 4,673 | 96.3% | 0.0% |
| 0009 | PROYECTO - Supervisión y Liquidación de Obras | 183,000 | - | - | 183,000 | 0.0% | 0.0% |
| 0010 | PROYECTO - Adquisición de Equipos | 273,837 | - | - | 273,837 | 0.0% | 0.0% |
| 0011 | PROYECTO - Adquisición de Mobiliario | 74,033 | - | - | 74,033 | 0.0% | 0.0% |
| 0012 | PROYECTO - Fortalecimiento de Capacidades | 433,763 | - | - | 433,763 | 0.0% | 0.0% |
| 0013 | PROYECTO - Adquisición de Terrenos | 718,620 | 718,620 | 718,000 | 0 | 100.0% | 99.9% |
| 0031 | PROYECTO - Gestión y Administración | 322,238 | 1,075 | 1,075 | 321,163 | 0.3% | 0.3% |
| 0014 | DFFFS - Fiscalización | 1,154,946 | 1,151,414 | 331,532 | 3,532 | 99.7% | 28.7% |
| 0015 | DFFFS - Fiscalización | 1,128,638 | 1,125,257 | 328,943 | 3,381 | 99.7% | 29.1% |
| 0016 | DEFFS - Desarrollo Capacidades | 53,361 | 47,051 | 45,898 | 6,310 | 88.2% | 86.0% |
| 0017 | DEFFS - Desarrollo Capacidades | 88,600 | 86,787 | 47,235 | 1,813 | 98.0% | 53.3% |
| 0032 | DEFFS - Desarrollo Capacidades | 853,802 | - | - | 853,802 | 0.0% | 0.0% |
| 0018 | Tribunal Forestal | 1,149,517 | 1,148,058 | 249,525 | 1,459 | 99.9% | 21.7% |
| 0019 | DSFFS - Supervisión- SC - Lima | 1,527,972 | 1,517,299 | 678,203 | 10,673 | 99.3% | 44.4% |
| 0020 | DSPFFS - Supervisión-SPA - Lima | 1,959,196 | 1,943,631 | 844,117 | 15,555 | 99.2% | 43.1% |
| 0021 | DSFFS - Supervisión-Iquitos | 878,232 | 863,748 | 185,475 | 14,484 | 98.4% | 21.1% |
| 0022 | DSFFS - Supervisión-Pucallpa | 734,788 | 727,409 | 134,659 | 7,379 | 99.0% | 18.3% |
| 0023 | DSFFS - Supervisión-Pto Mald | 932,857 | 924,464 | 173,557 | 8,393 | 99.1% | 18.6% |
| 0024 | DSFFS - Supervisión-Atalaya | 549,679 | 533,518 | 99,860 | 16,161 | 97.1% | 18.2% |
| 0025 | DSFFS - Supervisión-Chiclayo | 522,312 | 521,005 | 125,136 | 1,307 | 99.7% | 24.0% |
| 0026 | DSFFS - Supervisión- Iquitos | 126,297 | 113,896 | 28,102 | 12,401 | 90.2% | 22.3% |
| 0027 | DSFFS - Supervisión-La Merced | 571,342 | 569,281 | 116,205 | 2,061 | 99.6% | 20.3% |
| 0028 | DSFFS - Supervisión-Pucallpa | 246,508 | 245,789 | 6,101 | 719 | 99.7% | 2.5% |
| 0029 | DSFFS - Supervisión-Pto Mald | 255,697 | 254,987 | 6,231 | 710 | 99.7% | 2.4% |
| 0030 | DSFFS - Supervisión-Tarapoto | 624,419 | 622,941 | 142,213 | 1,478 | 99.8% | 22.8% |
| TOTAL RECURSOS ORDINARIOS | | 24,315,000 | 20,279,844 | 6,686,594 | 4,035,156 | 83.4% | 27.5% |
| Recursos Directamente Recaudados | | | | | | | |
| 0001 | Oficina de Planeamiento y Presupuesto | 153,741 | 17,982 | 12,482 | 135,759 | 11.7% | 8.1% |
| 0002 | Alta Dirección | 283,594 | 21,346 | 21,346 | 262,248 | 7.5% | 7.5% |
| 0003 | Oficina de Administración | 307,303 | 158,943 | 77,399 | 148,360 | 51.7% | 25.2% |
| 0004 | Oficina de Tecnología de la Información | 316,639 | 91,953 | 19,182 | 224,686 | 29.0% | 6.1% |
| 0005 | Asesoría Jurídica | 98,470 | 51,137 | 6,320 | 47,333 | 51.9% | 6.4% |
| 0006 | Organo de Control Institucional | 28,346 | 27,273 | 18,981 | 1,073 | 96.2% | 67.0% |
| 0014 | DSCAFFS - Fiscalización | 27,161 | 7,689 | 7,689 | 19,472 | 28.3% | 28.3% |
| 0015 | DSPFFS - Fiscalización | 18,088 | 4,893 | 4,893 | 13,195 | 27.0% | 27.0% |
| 0016 | DSCAFFS - Desarrollo Capacidades | 147,529 | 147,527 | 32,823 | 2 | 100.0% | 22.2% |
| 0017 | DSPFFS - Desarrollo Capacidades | 211,278 | 207,649 | 48,994 | 3,629 | 98.3% | 23.2% |
| 0018 | Tribunal Forestal | 276,398 | 276,398 | 20,398 | 0 | 100.0% | 7.4% |
| 0019 | DSCFFS - Supervisión - SC | 183,564 | 161,281 | 76,372 | 22,283 | 87.9% | 41.6% |
| 0020 | DSPFFS - Supervisión - SC | 222,787 | 170,756 | 32,599 | 52,031 | 76.6% | 14.6% |
| 0021 | DSCAFFS - Supervisión-Iquitos | 283,724 | 275,631 | 79,732 | 8,093 | 97.1% | 28.1% |
| 0022 | DSCAFFS - Supervisión-Pucallpa | 152,682 | 151,216 | 18,063 | 1,466 | 99.0% | 11.8% |
| 0023 | DSCAFFS - Supervisión-Pto Maldonado | 191,443 | 160,222 | 64,826 | 31,221 | 83.7% | 33.9% |
| 0024 | DSPFFS - Supervisión-Atalaya | 92,184 | 90,080 | 13,500 | 2,104 | 97.7% | 14.6% |
| 0025 | DSPFFS - Supervisión-Chiclayo | 51,584 | 50,314 | 14,916 | 1,270 | 97.5% | 28.9% |
| 0026 | DSPFFS - Supervisión- Iquitos | 279,054 | 277,884 | 80,167 | 1,170 | 99.6% | 28.7% |
| 0027 | DSPFFS - Supervisión-La Merced | 72,321 | 70,921 | 20,004 | 1,400 | 98.1% | 27.7% |
| 0028 | DSPFFS - Supervisión-Pucallpa | 153,550 | 153,491 | 33,657 | 60 | 100.0% | 21.9% |
| 0029 | DSPFFS - Supervisión-Pto Maldonado | 55,565 | 37,999 | 14,997 | 17,566 | 68.4% | 27.0% |
| 0030 | DSPFFS - Supervisión-Tarapoto | 153,515 | 138,740 | 46,262 | 14,775 | 90.4% | 30.1% |
| 0032 | DSPFFS - Supervisión-Tarapoto | 30,000 | - | - | 30,000 | 0.0% | 0.0% |
| TOTAL RECURSOS DIRECTAMENTE RECAUDADOS | | 3,790,520 | 2,751,326 | 765,602 | 1,039,194 | 72.6% | 20.2% |
| TOTAL POR TODA FUENTE | | 28,105,520 | 23,031,170 | 7,452,196 | 5,074,350 | 81.9% | 26.5% |

