

EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL
MES DE DOCUMENTO DICIEMBRE - 2017

SECTOR :01 PRESIDENCIA CONSEJO MINISTROS

PLIEGO :183 INSTITUTO NACIONAL DE DEFENSA DE LA COMPETENCIA Y DE LA PROTECCION DE LA PROPIEDAD INTELECTUAL

EJECUTORA :001 INST.NAC. DE DEFENSA DE LA COMPETENCIA Y PROTEC.DE LA PROP. INTELECTUAL - INDECOPI [000163]

RUBRO : 1-08 RECURSOS DIRECTAMENTE RECAUDADOS

SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADOS	SALDO
52.1	71,645,813	4,857,546.31	4,781,614.11	4,572,339.68	4,702,152.90	6,684,179.89	4,538,322.77	8,489,403.53	4,655,719.79	4,572,824.30	5,303,583.31	7,145,751.64	8,891,933.39	69,195,371.62	2,450,441.38
52.3	83,375,399	3,056,196.88	5,095,487.59	6,384,040.72	4,388,356.37	6,022,249.00	4,977,061.31	6,230,688.02	7,614,897.00	6,567,493.80	6,245,062.52	6,543,667.75	10,351,757.22	73,486,938.18	9,888,460.82
52.4	188,570	0.00	0.00	0.00	79,703.82	0.00	0.00	0.00	0.00	43,272.16	45,224.42	0.00	16,649.88	184,650.28	3,719.72
52.5	1,316,218	0.00	1,800.90	46,407.18	924.67	292,574.71	6,758.30	399,592.41	380,756.70	0.00	0.00	2,449.00	0.00	1,131,263.87	184,954.13
52.6	1,798,446	0.00	13,348.00	0.00	15,370.00	73,388.22	15,680.00	72,315.17	58,734.88	116,123.65	478,260.00	3,345.00	377,265.79	1,223,831.71	574,614.29
TOTAL RB:	158,324,446	7,913,743.19	9,892,231.60	11,002,787.58	9,196,507.76	13,072,391.82	9,537,822.38	15,191,999.13	12,710,108.37	11,299,713.91	12,072,130.25	13,695,213.39	19,637,606.28	145,222,255.66	13,102,190.34