

DEVENGADOS Vs MARCO PRESUPUESTAL - 2014
(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 183 INSTITUTO NAC. DE DEFENSA DE LA COMPETENCIA - INDECOPI
EJECUTORA : 001 INST.NAC. DE DEFENSA DE LA COMPETENCIA Y PROTEC.DE LA PROP. INTELECTUAL - INDECOPI[000163]
M E N S U A L I Z A D O

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
	2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.1	PERSONAL Y OBLIGACIONES	72,436,251	4,540,911.46	4,574,760.28	4,785,699.43	4,993,480.11	6,972,729.21	4,937,343.97	0.00	0.00	0.00	0.00	0.00	0.00	30,804,924.46	41,631,326.54	
EN2.3	BIENES Y SERVICIOS	71,551,207	1,998,352.78	3,317,795.05	4,285,377.20	3,854,615.04	4,903,373.60	4,434,945.52	0.00	0.00	0.00	0.00	0.00	0.00	22,794,459.19	48,756,747.81	
EN2.4	DONACIONES Y	455,538	0.00	330,783.92	20,508.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,292.20	104,245.80	
EN2.5	OTROS GASTOS	810,910	278,387.02	3,408.87	994.81	491.00	198.82	20,980.00	0.00	0.00	0.00	0.00	0.00	0.00	304,460.52	506,449.48	
EN2.6	ADQUISICION DE ACTIVOS NO	10,020,708	65,113.03	147,163.46	341,839.47	29,352.53	21,271.17	80,839.69	0.00	0.00	0.00	0.00	0.00	0.00	685,579.35	9,335,128.65	
PARCIAL FTE 2		155,274,614	6,882,764.29	6,373,911.53	9,434,419.19	8,877,938.68	11,897,572.80	9,474,109.18	0.00	0.00	0.00	0.00	0.00	0.00	54,940,715.72	100,333,898.28	
TOTAL EJECUTORA			155,274,614	6,882,764.29	8,373,911.58	9,434,419.19	11,897,572.80	9,474,109.18	0.00	0.00	0.00	0.00	0.00	0.00	54,940,715.72	100,333,898.28	

