# PROGRAMACION DE CALENDARIO DE PAGOS - 2018

(EN NUEVOS SOLES)

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]

| FF RB CG GG | PCA ASIGNADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL PROGRAMACION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | 159,864,422 | 0.00 | 12,916,036.26 | 13,794,798.50 | 13,381,808.95 | 15,638,294.37 | 12,095,331.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,826,269.76 |
| 09 RECURSOS DIRECTAMENTE RECAUDADOS | 159,864,422 | 0.00 | 12,916,036.26 | 13,794,798.50 | 13,381,808.95 | 15,638,294.37 | 12,095,331.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,826,269.76 |
| 5 GASTOS CORRIENTES | 153,714,514 | 0.00 | 12,906,436.26 | 13,792,813.50 | 13,379,823.95 | 15,634,921.93 | 10,896,525.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,610,521.32 |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES | 71,579,999 | 0.00 | 4,690,216.47 | 4,344,573.00 | 4,431,848.00 | 6,360,585.83 | 4,465,543.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,292,766.30 |
| 2.3 BIENES Y SERVICIOS | 81,050,542 | 0.00 | 7,929,147.79 | 8,976,074.60 | 8,834,970.95 | 9,190,918.80 | 6,350,507.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,281,619.82 |
| 2.4 DONACIONES Y TRANSFERENCIAS | 226,283 | 0.00 | 206,597.00 | 138,712.10 | 70,827.20 | 2,942.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 419,078.60 |
| 2.5 OTROS GASTOS | 857,690 | 0.00 | 80,475.00 | 333,453.80 | 42,177.80 | 80,475.00 | 80,475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 617,056.60 |
| 6 GASTOS DE CAPITAL | 6,149,908 | 0.00 | 9,600.00 | 1,985.00 | 1,985.00 | 3,372.44 | 1,198,806.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,215,748.44 |
| 2.6 ADQUISICION DE ACTIVOS NO | 6,149,908 | 0.00 | 9,600.00 | 1,985.00 | 1,985.00 | 3,372.44 | 1,198,806.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,215,748.44 |
| Total: | 159,864,422 | 0.00 | 12,916,036.26 | 13,794,798.50 | 13,381,808.95 | 15,638,294.37 | 12,095,331.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,826,269.76 |