

**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	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	17,645,198.96	12,926,211.95	12,153,066.71	10,866,265.24	12,663,018.92	14,128,741.76	148,208,773.30
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	17,645,198.96	12,926,211.95	12,153,066.71	10,866,265.24	12,663,018.92	14,128,741.76	148,208,773.30
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	15,421,989.04	11,071,419.95	10,962,846.95	10,866,265.24	12,663,018.92	14,128,741.76	141,724,803.18
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	8,458,693.82	4,407,890.48	4,366,191.29	4,484,991.29	6,561,391.29	14,128,741.76	66,690,666.23
2.3		BIENES Y SERVICIOS	80,986,178	0.00	7,929,147.79	8,976,074.60	8,834,970.95	9,190,918.80	6,350,507.68	6,908,820.22	6,588,434.47	6,596,655.66	6,381,273.95	5,966,894.88	0.00	73,723,699.00
2.4		DONACIONES Y TRANSFERENCIAS	286,347	0.00	206,597.00	138,712.10	70,827.20	2,942.30	0.00	0.00	0.00	0.00	0.00	50,837.75	0.00	469,916.35
2.5		OTROS GASTOS	861,990	0.00	80,475.00	333,453.80	42,177.80	80,475.00	80,475.00	54,475.00	75,095.00	0.00	0.00	93,895.00	0.00	840,521.60
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	2,223,209.92	1,854,792.00	1,190,219.76	0.00	0.00	0.00	6,483,970.12
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	2,223,209.92	1,854,792.00	1,190,219.76	0.00	0.00	0.00	6,483,970.12
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	17,645,198.96	12,926,211.95	12,153,066.71	10,866,265.24	12,663,018.92	14,128,741.76	148,208,773.30