

PROGRAMACION DE CALENDARIO DE PAGOS - 2015
(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	164,444,412	0.00	11,291,100.00	11,504,787.00	10,934,500.00	8,325,085.00	10,102,363.00	15,213,500.00	10,408,000.00	10,422,500.00	9,626,896.00	13,300,500.00	33,718,866.00	144,848,097.00
09 RECURSOS DIRECTAMENTE RECAUDADOS	164,444,412	0.00	11,291,100.00	11,504,787.00	10,934,500.00	8,325,085.00	10,102,363.00	15,213,500.00	10,408,000.00	10,422,500.00	9,626,896.00	13,300,500.00	33,718,866.00	144,848,097.00
5 GASTOS CORRIENTES	159,122,771	0.00	11,081,100.00	11,296,787.00	9,929,500.00	8,315,465.00	9,442,363.00	14,373,500.00	9,748,000.00	9,767,500.00	9,121,000.00	13,300,500.00	33,718,866.00	140,094,581.00
2.1 PERSONAL Y OBLIGACIONES SOCIALES	74,587,251	0.00	4,871,000.00	4,693,000.00	4,683,000.00	4,435,465.00	4,847,000.00	9,616,000.00	5,039,000.00	4,977,000.00	4,527,000.00	7,219,700.00	13,199,126.00	68,107,291.00
2.3 BIENES Y SERVICIOS	63,340,150	0.00	5,810,100.00	6,419,000.00	5,046,500.00	3,875,000.00	4,342,500.00	4,504,000.00	4,709,000.00	4,790,500.00	4,594,000.00	6,080,800.00	20,519,740.00	70,891,140.00
2.4 DONACIONES Y TRANSFERENCIAS	361,952	0.00	50,000.00	0.00	200,000.00	5,000.00	213,691.00	0.00	0.00	0.00	0.00	0.00	0.00	468,691.00
2.5 OTROS GASTOS	823,418	0.00	350,000.00	184,787.00	0.00	0.00	39,172.00	253,500.00	0.00	0.00	0.00	0.00	0.00	827,459.00
6 GASTOS DE CAPITAL	5,321,641	0.00	210,000.00	208,000.00	1,005,000.00	9,620.00	660,000.00	840,000.00	660,000.00	655,000.00	505,896.00	0.00	0.00	4,753,516.00
2.6 ADQUISICION DE ACTIVOS NO	5,321,641	0.00	210,000.00	208,000.00	1,005,000.00	9,620.00	660,000.00	840,000.00	660,000.00	655,000.00	505,896.00	0.00	0.00	4,753,516.00
4 DONACIONES Y TRANSFERENCIAS	117,590	0.00	0.00	0.00	0.00	17,463.47	48,790.00	0.00	0.00	0.00	0.00	0.00	0.00	66,253.47
13 DONACIONES Y TRANSFERENCIAS	117,590	0.00	0.00	0.00	0.00	17,463.47	48,790.00	0.00	0.00	0.00	0.00	0.00	0.00	66,253.47
5 GASTOS CORRIENTES	117,590	0.00	0.00	0.00	0.00	17,463.47	48,790.00	0.00	0.00	0.00	0.00	0.00	0.00	66,253.47
2.3 BIENES Y SERVICIOS	117,590	0.00	0.00	0.00	0.00	17,463.47	48,790.00	0.00	0.00	0.00	0.00	0.00	0.00	66,253.47
Total:	164,562,002	0.00	11,291,100.00	11,504,787.00	10,934,500.00	8,342,548.47	10,151,153.00	15,213,500.00	10,408,000.00	10,422,500.00	9,626,896.00	13,300,500.00	33,718,866.00	144,914,350.47