

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	0.00	0.00	0.00	88,201,835.00
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	0.00	0.00	0.00	88,201,835.00
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	0.00	0.00	0.00	83,954,215.00
2.1 PERSONAL Y OBLIGACIONES SOCIALES	74,597,251	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	0.00	0.00	0.00	43,161,465.00
2.3 BIENES Y SERVICIOS	83,133,750	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	0.00	0.00	0.00	39,496,600.00
2.4 DONACIONES Y TRANSFERENCIAS	513,352	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	878,418	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	0.00	0.00	0.00	4,247,620.00
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	0.00	0.00	0.00	4,247,620.00
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	0.00	0.00	0.00	88,268,068.47