

PROGRAMACION DE CALENDARIO DE PAGOS - 2016
(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	146,478,780	0.00	9,605,332.95	11,391,715.59	11,647,038.99	13,433,277.00	12,785,978.00	16,755,510.10	11,564,600.00	11,971,434.50	11,442,960.00	14,409,803.36	9,133,928.51	134,141,579.00
09 RECURSOS DIRECTAMENTE RECAUDADOS	146,478,780	0.00	9,605,332.95	11,391,715.59	11,647,038.99	13,433,277.00	12,785,978.00	16,755,510.10	11,564,600.00	11,971,434.50	11,442,960.00	14,409,803.36	9,133,928.51	134,141,579.00
5 GASTOS CORRIENTES	145,452,360	0.00	9,589,932.95	11,247,319.59	11,502,642.99	13,259,277.00	12,576,978.00	16,420,544.60	11,290,040.00	11,945,420.00	11,427,990.00	14,409,803.36	9,133,928.51	132,803,877.00
2.1 PERSONAL Y OBLIGACIONES SOCIALES	69,515,436	0.00	4,644,000.00	4,633,500.00	4,751,500.00	6,917,813.00	4,701,400.00	8,627,600.00	4,535,500.00	4,138,500.00	4,479,000.00	7,164,771.38	8,776,356.62	63,369,941.00
2.3 BIENES Y SERVICIOS	75,122,099	0.00	4,935,932.95	6,407,754.59	6,583,019.99	6,341,464.00	7,674,320.00	7,450,034.60	6,754,540.00	7,806,920.00	6,878,800.00	7,231,902.98	331,306.89	68,395,996.00
2.4 DONACIONES Y TRANSFERENCIAS	172,435	0.00	10,000.00	12,896.00	13,362.00	0.00	26,258.00	0.00	0.00	0.00	70,190.00	13,129.00	26,265.00	172,100.00
2.5 OTROS GASTOS	642,390	0.00	0.00	193,169.00	154,761.00	0.00	175,000.00	342,910.00	0.00	0.00	0.00	0.00	0.00	865,840.00
6 GASTOS DE CAPITAL	1,026,420	0.00	15,400.00	144,396.00	144,396.00	174,000.00	209,000.00	334,965.50	274,560.00	26,014.50	14,970.00	0.00	0.00	1,337,702.00
2.6 ADQUISICION DE ACTIVOS NO	1,026,420	0.00	15,400.00	144,396.00	144,396.00	174,000.00	209,000.00	334,965.50	274,560.00	26,014.50	14,970.00	0.00	0.00	1,337,702.00
Total:	146,478,780	0.00	9,605,332.95	11,391,715.59	11,647,038.99	13,433,277.00	12,785,978.00	16,755,510.10	11,564,600.00	11,971,434.50	11,442,960.00	14,409,803.36	9,133,928.51	134,141,579.00