

**MARCO PRESUPUESTAL Vs DEVENGADO - 2021**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 040 ACADEMIA DE LA MAGISTRATURA  
EJECUTORA : 001 ACADEMIA DE LA MAGISTRATURA [000014]

FF	CATEGORIA GENERICA	PIA	MODIF. PPTALES.	PIM (a)	TOTAL DEVENGADOS (b)	SALDO (a - b)	% AVANCE (b / a)
<b>1 RECURSOS ORDINARIOS</b>							
5	GASTOS CORRIENTES	9,476,619	0	9,476,619	5,248,055.37	4,228,563.63	55.38
2.1	<b>PERSONAL Y OBLIGACIONES SOCIALES</b>	4,612,072	0	4,612,072	2,771,338.03	1,840,733.97	60.09
2.2	<b>PENSIONES Y OTRAS PRESTACIONES SOCIALES</b>	359,312	0	359,312	268,655.27	90,656.73	74.77
2.3	<b>BIENES Y SERVICIOS</b>	4,505,235	0	4,505,235	2,208,062.07	2,297,172.93	49.01
<b>PARCIAL FTE 1</b>		<b>9,476,619</b>	<b>0</b>	<b>9,476,619</b>	<b>5,248,055.37</b>	<b>4,228,563.63</b>	<b>55.38</b>
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>							
5	GASTOS CORRIENTES	5,846,164	0	5,846,164	2,314,348.82	3,531,815.18	39.59
2.1	<b>PERSONAL Y OBLIGACIONES SOCIALES</b>	119,095	0	119,095	0.00	119,095.00	0.00
2.3	<b>BIENES Y SERVICIOS</b>	5,671,069	0	5,671,069	2,265,962.24	3,405,106.76	39.96
2.5	<b>OTROS GASTOS</b>	56,000	0	56,000	48,386.58	7,613.42	86.40
<b>PARCIAL FTE 2</b>		<b>5,846,164</b>	<b>0</b>	<b>5,846,164</b>	<b>2,314,348.82</b>	<b>3,531,815.18</b>	<b>39.59</b>
<b>TOTAL</b>		<b>15,322,783</b>	<b>0</b>	<b>15,322,783</b>	<b>7,562,404.19</b>	<b>7,760,378.81</b>	<b>49.35</b>
<b>RESUMEN ...</b>							
<b>TOTAL</b>		<b>9,476,619.00</b>	<b>0.00</b>	<b>9,476,619.00</b>	<b>5,248,055.37</b>	<b>4,228,563.63</b>	<b>55.38</b>
<b>TOTAL E 1</b>		<b>5,846,164.00</b>	<b>0.00</b>	<b>5,846,164.00</b>	<b>2,314,348.82</b>	<b>3,531,815.18</b>	<b>39.59</b>
<b>FUENTE 2</b>							
<b>TOTAL</b>		<b>15,322,783.00</b>	<b>0.00</b>	<b>15,322,783.00</b>	<b>7,562,404.19</b>	<b>7,760,378.81</b>	<b>49.35</b>