

**MARCO PRESUPUESTAL Vs DEVENGADO - 2021**  
**DEL MES DE ENERO A OCTUBRE**  
(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	-93,266	9,383,353	5,860,525.84	3,522,827.16	62.46
2.1	PERSONAL Y OBLIGACIONES SOCIALES	4,612,072	0	4,612,072	3,033,364.70	1,578,707.30	65.77
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	359,312	0	359,312	300,341.43	58,970.57	83.59
2.3	BIENES Y SERVICIOS	4,505,235	-93,266	4,411,969	2,526,819.71	1,885,149.29	57.27
6	GASTOS DE CAPITAL	0	93,266	93,266	0.00	93,266.00	0.00
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	0	93,266	93,266	0.00	93,266.00	0.00
<b>PARCIAL FTE 1</b>		<b>9,476,619</b>	<b>0</b>	<b>9,476,619</b>	<b>5,860,525.84</b>	<b>3,616,093.16</b>	<b>61.84</b>
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>							
5	GASTOS CORRIENTES	5,846,164	0	5,846,164	2,977,274.88	2,868,889.12	50.93
2.1	PERSONAL Y OBLIGACIONES SOCIALES	119,095	0	119,095	0.00	119,095.00	0.00
2.3	BIENES Y SERVICIOS	5,671,069	0	5,671,069	2,928,888.30	2,742,180.70	51.65
2.5	OTROS GASTOS	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>2,977,274.88</b>	<b>2,868,889.12</b>	<b>50.93</b>
<b>TOTAL</b>		<b>15,322,783</b>	<b>0</b>	<b>15,322,783</b>	<b>8,837,800.72</b>	<b>6,484,982.28</b>	<b>57.68</b>
<b>RESUMEN ...</b>							
<b>TOTAL</b>		<b>9,476,619.00</b>	<b>0.00</b>	<b>9,476,619.00</b>	<b>5,860,525.84</b>	<b>3,616,093.16</b>	<b>61.84</b>
<b>TOTALE 1</b>		<b>5,846,164.00</b>	<b>0.00</b>	<b>5,846,164.00</b>	<b>2,977,274.88</b>	<b>2,868,889.12</b>	<b>50.93</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>8,837,800.72</b>	<b>6,484,982.28</b>	<b>57.68</b>