

**MARCO PRESUPUESTAL Vs DEVENGADO - 2022**  
**DEL MES DE ENERO A FEBRERO**  
 (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	8,855,343	0	8,855,343	936,231.29	7,919,111.71	10.57
2.1	<b>PERSONAL Y OBLIGACIONES SOCIALES</b>	4,706,439	0	4,706,439	510,718.36	4,195,720.64	10.85
2.2	<b>PENSIONES Y OTRAS PRESTACIONES SOCIALES</b>	359,312	0	359,312	29,778.78	329,533.22	8.29
2.3	<b>BIENES Y SERVICIOS</b>	3,789,592	0	3,789,592	395,734.15	3,393,857.85	10.44
<b>PARCIAL FTE 1</b>		<b>8,855,343</b>	<b>0</b>	<b>8,855,343</b>	<b>936,231.29</b>	<b>7,919,111.71</b>	<b>10.57</b>
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>							
5	GASTOS CORRIENTES	5,392,804	2,190,538	7,583,342	406,956.96	7,176,385.04	5.37
2.1	<b>PERSONAL Y OBLIGACIONES SOCIALES</b>	119,095	7,760	126,855	0.00	126,855.00	0.00
2.3	<b>BIENES Y SERVICIOS</b>	5,217,602	2,182,778	7,400,380	356,040.44	7,044,339.56	4.81
2.5	<b>OTROS GASTOS</b>	56,107	0	56,107	50,916.52	5,190.48	90.75
<b>PARCIAL FTE 2</b>		<b>5,392,804</b>	<b>2,190,538</b>	<b>7,583,342</b>	<b>406,956.96</b>	<b>7,176,385.04</b>	<b>5.37</b>
<b>TOTAL</b>		<b>14,248,147</b>	<b>2,190,538</b>	<b>16,438,685</b>	<b>1,343,188.25</b>	<b>15,095,496.75</b>	<b>8.17</b>
<b>RESUMEN ...</b>							
<b>TOTAL</b>		<b>8,855,343.00</b>	<b>0.00</b>	<b>8,855,343.00</b>	<b>936,231.29</b>	<b>7,919,111.71</b>	<b>10.57</b>
<b>TOTAL E 1</b>		<b>5,392,804.00</b>	<b>2,190,538.00</b>	<b>7,583,342.00</b>	<b>406,956.96</b>	<b>7,176,385.04</b>	<b>5.37</b>
<b>FUENTE 2</b>							
<b>TOTAL</b>		<b>14,248,147.00</b>	<b>2,190,538.00</b>	<b>16,438,685.00</b>	<b>1,343,188.25</b>	<b>15,095,496.75</b>	<b>8.17</b>