

MARCO PRESUPUESTAL Vs DEVENGADO - 2022
DEL MES DE ENERO A MAYO
 (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) |
|-------------------------------------------|-----------------------------------------|----------------------|---------------------|----------------------|----------------------------|----------------------|---------------------|
| 1 RECURSOS ORDINARIOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 8,855,343 | 0 | 8,855,343 | 2,741,084.49 | 6,114,258.51 | 30.95 |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 4,706,439 | 0 | 4,706,439 | 1,427,614.57 | 3,278,824.43 | 30.33 |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 359,312 | 0 | 359,312 | 144,816.09 | 214,495.91 | 40.30 |
| 2.3 | BIENES Y SERVICIOS | 3,789,592 | 0 | 3,789,592 | 1,168,653.83 | 2,620,938.17 | 30.84 |
| PARCIAL FTE 1 | | 8,855,343 | 0 | 8,855,343 | 2,741,084.49 | 6,114,258.51 | 30.95 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 5,392,804 | 2,190,538 | 7,583,342 | 1,576,098.54 | 6,007,243.46 | 20.78 |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 119,095 | 7,760 | 126,855 | 26,279.97 | 100,575.03 | 20.72 |
| 2.3 | BIENES Y SERVICIOS | 5,217,602 | 2,182,778 | 7,400,380 | 1,498,902.05 | 5,901,477.95 | 20.25 |
| 2.5 | OTROS GASTOS | 56,107 | 0 | 56,107 | 50,916.52 | 5,190.48 | 90.75 |
| PARCIAL FTE 2 | | 5,392,804 | 2,190,538 | 7,583,342 | 1,576,098.54 | 6,007,243.46 | 20.78 |
| TOTAL | | 14,248,147 | 2,190,538 | 16,438,685 | 4,317,183.03 | 12,121,501.97 | 26.26 |
| RESUMEN ... | | | | | | | |
| TOTAL | | 8,855,343.00 | 0.00 | 8,855,343.00 | 2,741,084.49 | 6,114,258.51 | 30.95 |
| TOTAL E 1 | | 5,392,804.00 | 2,190,538.00 | 7,583,342.00 | 1,576,098.54 | 6,007,243.46 | 20.78 |
| FUENTE 2 | | | | | | | |
| TOTAL | | 14,248,147.00 | 2,190,538.00 | 16,438,685.00 | 4,317,183.03 | 12,121,501.97 | 26.26 |