

**MARCO PRESUPUESTAL Vs DEVENGADO - 2022**  
**DEL MES DE ENERO A AGOSTO**  
 (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	4,681,122.11	4,174,220.89	52.86
2.1	PERSONAL Y OBLIGACIONES SOCIALES	4,706,439	0	4,706,439	2,475,353.83	2,231,085.17	52.60
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	359,312	0	359,312	229,961.57	129,350.43	64.00
2.3	BIENES Y SERVICIOS	3,789,592	0	3,789,592	1,975,806.71	1,813,785.29	52.14
<b>PARCIAL FTE 1</b>		<b>8,855,343</b>	<b>0</b>	<b>8,855,343</b>	<b>4,681,122.11</b>	<b>4,174,220.89</b>	<b>52.86</b>
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>							
5	GASTOS CORRIENTES	5,392,804	2,101,246	7,494,050	2,914,470.72	4,579,579.28	38.89
2.1	PERSONAL Y OBLIGACIONES SOCIALES	119,095	7,760	126,855	50,378.97	76,476.03	39.71
2.3	BIENES Y SERVICIOS	5,217,602	2,093,486	7,311,088	2,813,175.23	4,497,912.77	38.48
2.5	OTROS GASTOS	56,107	0	56,107	50,916.52	5,190.48	90.75
6	GASTOS DE CAPITAL	0	89,292	89,292	0.00	89,292.00	0.00
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	0	89,292	89,292	0.00	89,292.00	0.00
<b>PARCIAL FTE 2</b>		<b>5,392,804</b>	<b>2,190,538</b>	<b>7,583,342</b>	<b>2,914,470.72</b>	<b>4,668,871.28</b>	<b>38.43</b>
<b>TOTAL</b>		<b>14,248,147</b>	<b>2,190,538</b>	<b>16,438,685</b>	<b>7,595,592.83</b>	<b>8,843,092.17</b>	<b>46.21</b>
<b>RESUMEN ...</b>							
<b>TOTAL</b>		<b>8,855,343.00</b>	<b>0.00</b>	<b>8,855,343.00</b>	<b>4,681,122.11</b>	<b>4,174,220.89</b>	<b>52.86</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>2,914,470.72</b>	<b>4,668,871.28</b>	<b>38.43</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>7,595,592.83</b>	<b>8,843,092.17</b>	<b>46.21</b>