

**MARCO PRESUPUESTAL Vs DEVENGADO - 2022**  
**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	8,855,343	69,800	8,925,143	7,781,100.83	1,144,042.17	87.18
2.1	PERSONAL Y OBLIGACIONES SOCIALES	4,706,439	13,200	4,719,639	3,929,265.39	790,373.61	83.25
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	359,312	0	359,312	353,706.00	5,606.00	98.44
2.3	BIENES Y SERVICIOS	3,789,592	56,600	3,846,192	3,498,129.44	348,062.56	90.95
<b>PARCIAL FTE 1</b>		<b>8,855,343</b>	<b>69,800</b>	<b>8,925,143</b>	<b>7,781,100.83</b>	<b>1,144,042.17</b>	<b>87.18</b>
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>							
5	GASTOS CORRIENTES	5,392,804	2,101,246	7,494,050	6,282,080.16	1,211,969.84	83.83
2.1	PERSONAL Y OBLIGACIONES SOCIALES	119,095	7,760	126,855	110,405.77	16,449.23	87.03
2.3	BIENES Y SERVICIOS	5,217,602	2,019,190	7,236,792	6,046,462.65	1,190,329.35	83.55
2.5	OTROS GASTOS	56,107	74,296	130,403	125,211.74	5,191.26	96.02
6	GASTOS DE CAPITAL	0	89,292	89,292	77,644.00	11,648.00	86.96
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	0	89,292	89,292	77,644.00	11,648.00	86.96
<b>PARCIAL FTE 2</b>		<b>5,392,804</b>	<b>2,190,538</b>	<b>7,583,342</b>	<b>6,359,724.16</b>	<b>1,223,617.84</b>	<b>83.86</b>
<b>TOTAL</b>		<b>14,248,147</b>	<b>2,260,338</b>	<b>16,508,485</b>	<b>14,140,824.99</b>	<b>2,367,660.01</b>	<b>85.66</b>
<b>RESUMEN ...</b>							
<b>TOTAL</b>		<b>8,855,343.00</b>	<b>69,800.00</b>	<b>8,925,143.00</b>	<b>7,781,100.83</b>	<b>1,144,042.17</b>	<b>87.18</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>6,359,724.16</b>	<b>1,223,617.84</b>	<b>83.86</b>
<b>FUENTE 2</b>							
<b>TOTAL</b>		<b>14,248,147.00</b>	<b>2,260,338.00</b>	<b>16,508,485.00</b>	<b>14,140,824.99</b>	<b>2,367,660.01</b>	<b>85.66</b>