

PROCESO PRESUPUESTARIO DEL AÑO 2025
DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES
DEL MES DE ENERO A SETIEMBRE
(EN SOLES)

SECTOR: 04 - PODER JUDICIAL
PLIEGO: 040 - ACADEMIA DE LA MAGISTRATURA (000014)

M E N S U A L I Z A D O

RUBRO DE FINANCIAMIENTO Gn		PIA	MODIFIC	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
00 RECURSOS ORDINARIOS																		
2.1	PERSONAL Y OBLIGACIONES SOCIALES	9,516,126	40,065	9,556,191	663,255.10	613,857.28	624,186.27	600,521.70	735,440.70	721,271.10	874,184.14	619,016.06	628,274.21	0.00	0.00	0.00	6,080,006.56	3,476,184.44
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	381,108	85,000	466,108	39,417.16	39,498.58	39,938.98	38,234.17	38,238.67	37,962.88	33,701.86	39,196.52	38,585.98	0.00	0.00	0.00	344,774.80	121,333.20
2.3	BIENES Y SERVICIOS	5,036,355	36,601	5,072,956	155,490.53	36,062.40	706,711.07	521,819.43	400,860.85	215,580.61	306,518.12	382,757.01	317,516.17	0.00	0.00	0.00	3,043,316.19	2,029,639.81
2.4	DONACIONES Y TRANSFERENCIAS	143,459	-143,459	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5	OTROS GASTOS	37,574	-8,807	28,767	17,266.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,266.68	11,500.32
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	0	10,600	10,600	0.00	0.00	0.00	0.00	7,915.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,915.68	2,684.32
TOTAL RUBRO DE FINANCIAMIENTO 00		15,114,622	20,000	15,134,622	875,429.47	689,418.26	1,370,836.32	1,160,575.30	1,182,455.90	974,814.59	1,214,404.12	1,040,969.59	984,376.36	0.00	0.00	0.00	9,493,279.91	5,641,342.09
TOTAL PLIEGO:		15,114,622	20,000	15,134,622	875,429.47	689,418.26	1,370,836.32	1,160,575.30	1,182,455.90	974,814.59	1,214,404.12	1,040,969.59	984,376.36	0.00	0.00	0.00	9,493,279.91	5,641,342.09