

PROCESO PRESUPUESTARIO DEL AÑO 2025
DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES
DEL MES DE ENERO A NOVIEMBRE
(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	-170,816	9,345,310	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	635,892.18	723,478.67	0.00	7,439,377.41	1,905,932.59
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	38,160.51	37,858.95	0.00	420,794.26	45,313.74
2.3	BIENES Y SERVICIOS	5,036,355	-26,800	5,009,555	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	367,889.79	550,448.01	0.00	3,961,653.99	1,047,901.01
2.4	DONACIONES Y TRANSFERENCIAS	143,459	-94,522	48,937	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	48,937.00
2.5	OTROS GASTOS	37,574	-1,343	36,231	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	18,964.32
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	0	17,600	17,600	0.00	0.00	0.00	0.00	7,915.68	0.00	0.00	0.00	0.00	0.00	6,136.68	0.00	14,052.36	3,547.64
TOTAL RUBRO DE FINANCIAMIENTO 00		15,114,622	-190,881	14,923,741	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	1,041,942.48	1,317,922.31	0.00	11,853,144.70	3,070,596.30
TOTAL PLIEGO:		15,114,622	-190,881	14,923,741	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	1,041,942.48	1,317,922.31	0.00	11,853,144.70	3,070,596.30