

PROCESO PRESUPUESTARIO DEL AÑO 2025
DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES
DEL MES DE ENERO A DICIEMBRE
(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		PIA	MODIFIC	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
Gn SubGn SubGnDet Esp EspDet																		
00 RECURSOS ORDINARIOS																		
2.1.1.1.1.4	PERSONAL CON CONTRATO A PLAZO	2,998,554	-32,228	2,966,326	227,822.14	224,516.17	228,419.66	214,049.98	214,030.10	223,724.15	228,884.56	220,742.11	227,407.38	242,075.06	218,229.51	209,298.62	2,679,199.44	287,126.56
2.1.1.1.1.5	PERSONAL CON CONTRATO A PLAZO FIJO	254,445	-152,990	101,455	7,751.11	7,488.85	7,750.49	8,011.51	7,735.61	7,714.53	7,718.87	7,723.21	7,714.53	7,718.25	7,721.35	7,727.55	92,775.86	8,679.14
2.1.1.1.2.99	OTRAS RETRIBUCIONES Y COMPLEMENTOS	47,922	-320	47,602	0.00	0.00	0.00	0.00	126.58	387.31	14,723.38	169.89	28.70	282.40	0.00	15,597.56	31,315.82	16,286.18
2.1.1.9.1.1	GRATIFICACIONES	592,054	-77,261	514,793	0.00	0.00	0.00	0.00	1,875.19	4,876.54	214,577.55	2,516.85	425.19	4,183.70	0.00	229,437.57	457,892.59	56,900.41
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	20,400	0	20,400	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	2,400.00
2.1.1.9.1.4	AGUINALDOS DE CONTRATO ADMINISTRATIVO DE	51,600	-4,020	47,580	3.30	0.00	0.00	0.00	0.00	0.00	22,829.99	0.00	300.00	0.00	0.00	22,686.71	45,820.00	1,760.00
2.1.1.9.3.13	OTROS BONOS EXTRAORDINARIOS PERSONAL	0	6,800	6,800	6,800.00	0.00	-1,200.00	-200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	1,400.00
2.1.1.9.3.14	OTROS BONOS EXTRAORDINARIOS PERSONAL	0	13,200	13,200	13,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00	0.00
2.1.1.10.1.1	DIETAS DE DIRECTORIO Y DE ORGANISMOS	168,000	-65,000	103,000	7,000.00	4,000.00	6,000.00	7,000.00	11,000.00	6,000.00	7,000.00	7,000.00	8,000.00	7,000.00	5,000.00	12,000.00	87,000.00	16,000.00
2.1.1.13.1.1	CONTRATO ADMINISTRATIVO DE SERVICIOS -	3,622,631	-305,395	3,317,236	284,947.20	282,355.89	271,483.69	272,950.62	275,069.89	275,904.82	275,782.06	269,970.53	271,197.58	271,064.88	263,781.52	260,161.53	3,274,670.21	42,565.79
2.1.1.13.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS -	794,715	-366	794,349	59,801.44	53,812.43	60,069.11	60,010.33	60,418.30	58,320.31	59,764.02	71,345.57	60,199.68	60,723.53	60,249.93	66,559.97	731,274.62	63,074.38
2.1.2.1.1.1	UNIFORME PERSONAL ADMINISTRATIVO	107,954	0	107,954	0.00	0.00	9,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,683.80	66,478.80	41,475.20
2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL EMPLEADOR	37,007	-8,819	28,188	0.00	4,332.45	4,227.54	2,118.28	2,118.28	2,118.28	105.03	2,138.36	2,117.81	0.00	0.00	4,310.58	23,586.61	4,601.39
2.1.3.1.1.13	CONTRIBUCIONES A ESSALUD DEL PERSONAL	293,310	2,841	296,151	21,085.91	20,660.49	21,165.78	19,968.47	19,958.98	27,311.37	25,883.68	20,562.54	21,340.07	22,569.78	20,362.30	24,589.06	265,458.43	30,692.57
2.1.3.1.1.15	CONTRIBUCIONES A ESSALUD DE CONTRATO	210,686	-5,596	205,090	16,844.00	16,691.00	16,475.00	16,612.51	16,902.00	17,454.70	16,915.00	16,847.00	17,348.00	16,699.00	16,338.00	16,563.70	201,689.91	3,400.09
2.1.4.1.1.1	COMPENSACION POR TIEMPO DE SERVICIOS DEL	316,848	251,547	568,395	0.00	0.00	0.00	0.00	126,205.77	14,569.61	0.00	0.00	826.74	2,937.80	131,796.06	213,119.47	489,455.45	78,939.55
2.1.4.1.1.6	COMPENSACION VACACIONAL (VACACIONES	0	75,776	75,776	0.00	0.00	0.00	0.00	0.00	72,040.71	0.00	0.00	1,984.20	637.78	0.00	0.00	74,662.69	1,113.31
2.1.4.1.1.7	VACACIONES TRUNCAS PERSONAL CAS	0	27,997	27,997	0.00	0.00	0.00	0.00	0.00	10,848.77	0.00	0.00	9,384.33	0.00	0.00	2,180.56	22,413.66	5,583.34
TOTAL RUBRO DE FINANCIAMIENTO 00		9,516,126	-273,834	9,242,292	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	1,140,916.68	8,580,294.09	661,997.91
TOTAL PLIEGO:		9,516,126	-273,834	9,242,292	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	1,140,916.68	8,580,294.09	661,997.91