

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																		
00 RECURSOS ORDINARIOS																		
2.1	PERSONAL Y OBLIGACIONES SOCIALES	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
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	32,632.26	453,426.52	12,681.48
2.3	BIENES Y SERVICIOS	5,036,355	-71,322	4,965,033	147,066.03	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	887,219.74	4,840,449.23	124,583.77
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	48,937.00	48,937.00	0.00
2.5	OTROS GASTOS	37,574	146,197	183,771	17,266.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,003.05	172,269.73	11,501.27
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	1,000.00	15,052.36	2,547.64
TOTAL RUBRO DE FINANCIAMIENTO 00		15,114,622	-190,881	14,923,741	867,004.97	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	2,265,708.73	14,110,428.93	813,312.07
TOTAL PLIEGO:		15,114,622	-190,881	14,923,741	867,004.97	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	2,265,708.73	14,110,428.93	813,312.07