

**MARCO PRESUPUESTAL Vs DEVENGADO - 2021**  
**DEL MES DE ENERO A OCTUBRE**  
(EN NUEVOS SOLES)

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 040 ACADEMIA DE LA MAGISTRATURA  
EJECUTORA : 001 ACADEMIA DE LA MAGISTRATURA [000014]

| CATEGORIA<br>ESPECIFICA DET<br>FF  | PIA                 | MODIF. PPTALES. | PIM<br>(a)          | TOTAL<br>DEVENGADOS<br>(b) | SALDO<br>(a - b)    | % AVANCE<br>(b / a) |
|--|---------------------|-----------------|---------------------|----------------------------|---------------------|---------------------|
| <b>1 RECURSOS ORDINARIOS</b>   |                     |                 |                     |                            |                     |                     |
| 2.1.1 1.1 4 PERSONAL CON CONTRATO A PLAZO INDETERMINADO<br>(REGIMEN LABORAL PRIVADO) | 3,269,627           | -244,144        | 3,025,483           | 2,110,257.74               | 915,225.26          | 69.75               |
| 2.1.1 1.1 5 PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN<br>LABORAL PRIVADO)          | 0                   | 206,232         | 206,232             | 164,267.00                 | 41,965.00           | 79.65               |
| 2.1.1 1.2 99 OTRAS RETRIBUCIONES Y COMPLEMENTOS                                      | 36,701              | 0               | 36,701              | 16,392.81                  | 20,308.19           | 44.67               |
| 2.1.1 9.1 1 GRATIFICACIONES  | 539,938             | 0               | 539,938             | 240,060.34                 | 299,877.66          | 44.46               |
| 2.1.1 9.1 3 BONIFICACION POR ESCOLARIDAD   | 20,800              | 0               | 20,800              | 18,133.33                  | 2,666.67            | 87.18               |
| 2.1.1 9.2 1 COMPENSACION POR TIEMPO DE SERVICIOS (CTS)                               | 274,258             | 0               | 274,258             | 134,164.71                 | 140,093.29          | 48.92               |
| 2.1.1 9.3 3 COMPENSACION VACACIONAL (VACACIONES TRUNCAS)                             | 0                   | 37,912          | 37,912              | 25,193.05                  | 12,718.95           | 66.45               |
| 2.1.1 10.1 1 DIETAS DE DIRECTORIO Y DE ORGANISMOS COLEGIADOS                         | 168,000             | 0               | 168,000             | 98,000.00                  | 70,000.00           | 58.33               |
| 2.1.3 1.1 5 CONTRIBUCIONES A ESSALUD   | 290,487             | -11,880         | 278,607             | 212,502.11                 | 66,104.89           | 76.27               |
| 2.1.3 1.1 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR                                       | 12,261              | 11,880          | 24,141              | 14,393.61                  | 9,747.39            | 59.62               |
| <b>PARCIAL FTE 1</b>   | <b>4,612,072</b>    | <b>0</b>        | <b>4,612,072</b>    | <b>3,033,364.70</b>        | <b>1,578,707.30</b> | <b>65.77</b>        |
| <b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>  |                     |                 |                     |                            |                     |                     |
| 2.1.2 1.1 1 UNIFORME PERSONAL ADMINISTRATIVO   | 119,095             | 0               | 119,095             | 0.00                       | 119,095.00          | 0.00                |
| <b>PARCIAL FTE 2</b>   | <b>119,095</b>      | <b>0</b>        | <b>119,095</b>      | <b>0.00</b>                | <b>119,095.00</b>   | <b>0.00</b>         |
| <b>TOTAL</b>   | <b>4,731,167</b>    | <b>0</b>        | <b>4,731,167</b>    | <b>3,033,364.70</b>        | <b>1,697,802.30</b> | <b>64.11</b>        |
| <b>RESUMEN ...</b>   |                     |                 |                     |                            |                     |                     |
| TOTAL  | 4,612,072.00        | 0.00            | 4,612,072.00        | 3,033,364.70               | 1,578,707.30        | 65.77               |
| TOTAL E 1  | 119,095.00          | 0.00            | 119,095.00          | 0.00                       | 119,095.00          | 0.00                |
| FUENTE 2   |                     |                 |                     |                            |                     |                     |
| <b>TOTAL</b>   | <b>4,731,167.00</b> | <b>0.00</b>     | <b>4,731,167.00</b> | <b>3,033,364.70</b>        | <b>1,697,802.30</b> | <b>64.11</b>        |