

PROCESO PRESUPUESTARIO DEL AÑO 2024
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A FEBRERO
(EN SOLES)

SECTOR: 04 - PODER JUDICIAL

PLIEGO: 040 - ACADEMIA DE LA MAGISTRATURA (000014)

| RUBRO DE FINANCIAMIENTO | | (PIA) | PIM (a) | CERTIFICACIÓN (b) | COMPROMISO ANUAL (c) | DEVENGADO (d) | SALDO PIM - CERTIFICACIÓN (e = a - b) | SALDO PIM - COMPROMISO (f = a - c) | SALDO PIM - DEVENGADO (g = a - d) | % Avance (h = d / a) |
|-----------------------------------------|-----------------------------------------|-------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| Cat Gto / Gn | | | | | | | | | | |
| 00 RECURSOS ORDINARIOS | | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 13,240,357 | 13,240,357 | 8,383,633.75 | 8,342,555.95 | 1,358,435.07 | 4,856,723.25 | 4,897,801.05 | 11,881,921.93 | 10.26 % |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 9,312,851 | 9,312,851 | 6,917,019.75 | 6,914,380.85 | 1,116,093.46 | 2,395,831.25 | 2,398,470.15 | 8,196,757.54 | 11.98 % |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 353,706 | 353,706 | 337,225.00 | 337,225.00 | 69,899.76 | 16,481.00 | 16,481.00 | 283,806.24 | 19.76 % |
| 2.3 | BIENES Y SERVICIOS | 3,554,014 | 3,554,014 | 1,110,390.50 | 1,071,951.60 | 153,443.35 | 2,443,623.50 | 2,482,062.40 | 3,400,570.65 | 4.32 % |
| 2.5 | OTROS GASTOS | 19,786 | 19,786 | 18,998.50 | 18,998.50 | 18,998.50 | 787.50 | 787.50 | 787.50 | 96.02 % |
| 6 | GASTOS DE CAPITAL | 322,906 | 322,906 | | | | 322,906.00 | 322,906.00 | 322,906.00 | 0.00 % |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 322,906 | 322,906 | | | | 322,906.00 | 322,906.00 | 322,906.00 | 0.00 % |
| TOTAL RUBRO DE FINANCIAMIENTO 00 | | 13,563,263 | 13,563,263 | 8,383,633.75 | 8,342,555.95 | 1,358,435.07 | 5,179,629.25 | 5,220,707.05 | 12,204,827.93 | 10.02 % |
| TOTAL PLIEGO: | | 13,563,263 | 13,563,263 | 8,383,633.75 | 8,342,555.95 | 1,358,435.07 | 5,179,629.25 | 5,220,707.05 | 12,204,827.93 | 10.02 % |