

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

SECTOR: 04 - PODER JUDICIAL

PLIEGO: 040 - ACADEMIA DE LA MAGISTRATURA (000014)

| RUBRO DE FINANCIAMIENTO                 |   | (PIA)             | PIM<br>(a)        | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d)    | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|---|---|-------------------|-------------------|----------------------|----------------------------|---------------------|---|--|---|-------------------------|
| Cat Gto / Gn                            |   |                   |                   |                      |                            |                     |   |  |   |                         |
| <b>00 RECURSOS ORDINARIOS</b>           |   |                   |                   |                      |                            |                     |   |  |   |                         |
| 5                                       | GASTOS CORRIENTES                       | 13,240,357        | 13,240,357        | 10,777,796.32        | 10,049,408.52              | 4,226,554.34        | 2,462,560.68                                | 3,190,948.48                             | 9,013,802.66                            | 31.92 %                 |
| 2.1                                     | PERSONAL Y OBLIGACIONES SOCIALES        | 9,312,851         | 9,337,401         | 7,423,520.75         | 7,406,691.11               | 2,985,862.52        | 1,913,880.25                                | 1,930,709.89                             | 6,351,538.48                            | 31.98 %                 |
| 2.2                                     | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 353,706           | 353,706           | 337,225.00           | 337,225.00                 | 178,913.17          | 16,481.00                                   | 16,481.00                                | 174,792.83                              | 50.58 %                 |
| 2.3                                     | BIENES Y SERVICIOS                      | 3,554,014         | 3,529,751         | 2,998,052.07         | 2,286,493.91               | 1,042,780.15        | 531,698.93                                  | 1,243,257.09                             | 2,486,970.85                            | 29.54 %                 |
| 2.5                                     | OTROS GASTOS                            | 19,786            | 19,499            | 18,998.50            | 18,998.50                  | 18,998.50           | 500.50                                      | 500.50                                   | 500.50                                  | 97.43 %                 |
| 6                                       | GASTOS DE CAPITAL                       | 322,906           | 322,906           | 11,280.80            | 11,280.80                  | 11,280.80           | 311,625.20                                  | 311,625.20                               | 311,625.20                              | 3.49 %                  |
| 2.6                                     | ADQUISICION DE ACTIVOS NO FINANCIEROS   | 322,906           | 322,906           | 11,280.80            | 11,280.80                  | 11,280.80           | 311,625.20                                  | 311,625.20                               | 311,625.20                              | 3.49 %                  |
| <b>TOTAL RUBRO DE FINANCIAMIENTO 00</b> |   | <b>13,563,263</b> | <b>13,563,263</b> | <b>10,789,077.12</b> | <b>10,060,689.32</b>       | <b>4,237,835.14</b> | <b>2,774,185.88</b>                         | <b>3,502,573.68</b>                      | <b>9,325,427.86</b>                     | <b>31.24 %</b>          |
| <b>TOTAL PLIEGO:</b>                    |   | <b>13,563,263</b> | <b>13,563,263</b> | <b>10,789,077.12</b> | <b>10,060,689.32</b>       | <b>4,237,835.14</b> | <b>2,774,185.88</b>                         | <b>3,502,573.68</b>                      | <b>9,325,427.86</b>                     | <b>31.24 %</b>          |