

PROCESO PRESUPUESTARIO DEL AÑO 2018
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A SETIEMBRE
 (EN SOLES)

SECTOR: 04 - PODER JUDICIAL
PLIEGO: 040 - ACADEMIA DE LA MAGISTRATURA (000014)

RUBRO DE FINANCIAMIENTO	(PIA)	PIM (e)	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)
00 RECURSOS ORDINARIOS									
5	10,754,000	10,752,240	9,816,496.00	9,399,085.19	6,446,742.75	935,744.00	1,353,154.81	4,305,497.25	59.96 %
2.1	4,648,669	4,612,071	4,445,863.00	4,418,429.29	2,990,547.90	166,208.00	193,641.71	1,621,523.10	64.84 %
2.2	314,000	406,610	406,610.00	406,610.00	276,340.10			130,269.90	67.96 %
2.3	5,741,331	5,644,108	4,874,572.00	4,484,595.84	3,090,404.69	769,536.00	1,159,512.16	2,553,703.31	54.75 %
2.5	50,000	89,451	89,451.00	89,450.06	89,450.06		0.94	0.94	100.00 %
6	1,760	1,760	1,760.00	1,500.00	1,500.00		260.00	260.00	85.23 %
2.6	1,760	1,760	1,760.00	1,500.00	1,500.00		260.00	260.00	85.23 %
TOTAL RUBRO DE FINANCIAMIENTO 00	10,754,000	10,754,000	9,818,256.00	9,400,585.19	6,448,242.75	935,744.00	1,353,414.81	4,305,757.25	59.96 %
09 RECURSOS DIRECTAMENTE RECAUDADOS									
5	7,723,387	9,524,756	6,330,008.00	5,163,448.33	3,510,953.98	3,194,748.00	4,361,307.67	6,013,802.02	36.86 %
2.1	155,207	155,207	196,206.00	106,206.00	50,072.00	49,001.00	49,001.00	105,135.00	32.26 %
2.2	30,960	30,960	25,050.00	17,280.00	6,559.80	5,910.00	13,680.00	24,400.20	21.19 %
2.3	7,531,220	9,332,589	6,198,752.00	5,039,962.33	3,454,322.18	3,133,837.00	4,292,626.67	5,678,266.82	37.01 %
2.5	6,000	6,000				6,000.00	6,000.00	6,000.00	0.00 %
6	182,000	239,570	107,035.00	68,777.93	53,878.13	132,535.00	170,792.07	185,691.87	22.49 %
2.6	182,000	239,570	107,035.00	68,777.93	53,878.13	132,535.00	170,792.07	185,691.87	22.49 %
TOTAL RUBRO DE FINANCIAMIENTO 09	7,905,387	9,764,326	6,437,043.00	5,232,226.26	3,564,832.11	3,327,283.00	4,532,099.74	6,199,493.89	36.51 %
TOTAL PLIEGO:	18,659,387	20,518,326	16,255,299.00	14,632,811.45	10,013,074.86	4,263,027.00	5,885,514.55	10,505,251.14	48.80 %



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 (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 / g)
00 RECURSOS ORDINARIOS									
5 GASTOS CORRIENTES	4,648,669	4,612,071	4,445,863.00	4,418,429.29	2,990,547.90	166,208.00	193,641.71	1,621,523.10	64.84 %
2.1.1.1.1.4 PERSONAL CON CONTRATO A PLAZO INDETERMINADO (REGIMEN	3,267,480	2,972,595	2,972,595.00	2,946,563.75	2,043,861.25		26,031.25	928,733.75	66.76 %
2.1.1.1.1.5 PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL		151,890	151,890.00	151,462.32	112,074.99		427.68	39,815.01	73.79 %
2.1.1.1.2.99 OTRAS RETRIBUCIONES Y COMPLEMENTOS	36,989	37,223	37,223.00	37,223.00	17,117.34			20,105.66	45.99 %
2.1.1.9.1.1 GRATIFICACIONES	539,800	543,258	543,258.00	542,558.00	250,101.75		700.00	293,196.25	46.04 %
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	20,800	20,800	20,800.00	20,800.00	17,733.32			3,066.68	85.26 %
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS (CTS)	301,027	391,532	234,105.00	234,105.00	231,196.76	157,427.00	157,427.00	160,335.24	59.05 %
2.1.1.9.3.3 COMPENSACION VACACIONAL (VACACIONES TRUNCAS)	168,000	12,200	12,200.00	12,200.00	12,153.90			46.10	99.62 %
2.1.1.10.1.1 DIETAS DE DIRECTORIO Y DE ORGANISMOS COLEGIADOS	294,073	168,000	168,000.00	168,000.00	97,000.00		1.98	71,000.00	57.74 %
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	20,500	294,073	294,073.00	294,071.02	201,660.57			92,412.43	66.58 %
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	20,500	20,500	11,719.00	11,446.20	7,648.02	8,781.00	9,653.80	12,851.98	37.31 %
TOTAL RUBRO DE FINANCIAMIENTO 00	4,648,669	4,612,071	4,445,863.00	4,418,429.29	2,990,547.90	166,208.00	193,641.71	1,621,523.10	64.84 %
09 RECURSOS DIRECTAMENTE RECAUDADOS									
5 GASTOS CORRIENTES	155,207	155,207	106,206.00	106,206.00	50,072.00	49,001.00	49,001.00	105,135.00	32.26 %
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS (CTS)	35,000	35,000	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00 %
2.1.2.1.1.1 UNIFORME PERSONAL ADMINISTRATIVO	120,207	120,207	106,206.00	106,206.00	50,072.00	14,001.00	14,001.00	70,135.00	41.65 %
TOTAL RUBRO DE FINANCIAMIENTO 09	155,207	155,207	106,206.00	106,206.00	50,072.00	49,001.00	49,001.00	105,135.00	32.26 %
TOTAL PLIEGO:	4,803,876	4,767,278	4,552,069.00	4,524,635.29	3,040,619.90	215,209.00	242,642.71	1,726,658.10	63.78 %



RESUMEN DE RECAUDACION DE INGRESOS - 2018
DEL MES DE ENERO A SETIEMBRE
(EN NUEVOS SOLES)

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

M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
1.3.2.3.1.1	0	312.00	561.60	0.00	1,014,135.00	1,231.60	903.00	819.00	483.00	441.00	903.00	0.00	0.00	0.00	5,595.40	-5,595.40	0.00
1.3.2.3.1.2	400,000	0.00	0.00	0.00	1,014,135.00	1,231.60	-1,537.50	0.00	-3,997.50	-4,612.50	-1,230.00	0.00	0.00	0.00	1,003,989.10	-603,989.10	251.00
1.3.2.3.1.4	0	1,246.70	1,862.30	2,218.20	917.70	917.70	979.00	1,616.90	557.90	576.40	239.60	0.00	0.00	0.00	10,214.70	-10,214.70	0.00
1.3.2.3.1.5	65,500	1,332.90	22,242.90	84,731.40	120.70	120.70	263.72	30,110.40	322.10	3,617.75	-362.10	0.00	0.00	0.00	142,379.77	-76,879.77	217.37
1.3.2.3.1.6	5,227,662	12,607.03	1,927.90	2,009.41	25,289.24	1,367,428.37	778,178.19	414,756.95	770,623.55	206,455.50	55,737.45	0.00	0.00	0.00	3,633,004.18	1,594,657.82	69.50
1.3.2.3.1.7	2,174,225	4,460.15	2,009.41	2,009.41	11,855.70	332,652.38	238,833.86	221,643.03	292,330.84	244,051.88	281,383.67	0.00	0.00	0.00	1,629,220.92	545,004.08	74.93
1.3.2.3.1.99	38,000	1,331.40	569.90	569.90	6,591.60	3,702.40	3,832.20	7,335.70	7,992.50	10,639.70	9,180.90	0.00	0.00	0.00	51,176.30	-13,176.30	134.67
1.5.1.1.1.1	0	0.00	11,632.64	0.00	3,199.59	3,061.25	2,596.21	3,730.78	0.00	11,259.21	0.00	0.00	0.00	0.00	35,479.68	-35,479.68	0.00
1.5.2.2.1.1	0	0.00	0.00	0.00	0.00	0.00	0.00	16,400.00	0.00	0.00	0.00	0.00	0.00	0.00	16,400.00	-16,400.00	0.00
1.9.1.1.1.1	1,858,939	607,294.37	445,959.97	445,959.97	-3,966.52	805,161.19	978.78	-953.35	0.00	-42.25	-774.90	0.00	0.00	0.00	1,853,657.29	5,281.71	99.72
PARCIAL FF	2	9,764,326	628,584.55	486,766.62	1,144,450.01	2,515,052.59	1,025,027.46	695,459.41	1,068,312.39	472,386.69	345,077.62	0.00	0.00	0.00	8,381,117.34	1,383,208.65	85.63

