

**PROCESO PRESUPUESTARIO DEL AÑO 2018**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A DICIEMBRE**  
 (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)
<b>00 RECURSOS ORDINARIOS</b>									
5	10,754,000	10,540,790	9,663,953.74	9,663,953.74	9,663,953.74	876,836.26	876,836.26	876,836.26	91.68 %
2.1	4,648,669	4,335,129	4,170,175.78	4,170,175.78	4,170,175.78	164,953.22	164,953.22	164,953.22	96.19 %
2.2	314,000	406,610	356,255.52	356,255.52	356,255.52	50,354.48	50,354.48	50,354.48	87.62 %
2.3	5,741,331	5,421,458	4,765,595.08	4,765,595.08	4,765,595.08	655,862.92	655,862.92	655,862.92	87.90 %
2.5	50,000	377,593	371,927.36	371,927.36	371,927.36	5,665.64	5,665.64	5,665.64	98.50 %
6		213,210	172,066.25	172,066.25	172,066.25	41,143.75	41,143.75	41,143.75	80.70 %
2.6		213,210	172,066.25	172,066.25	172,066.25	41,143.75	41,143.75	41,143.75	80.70 %
<b>TOTAL RUBRO DE FINANCIAMIENTO 00</b>									
	10,754,000	10,754,000	9,836,019.99	9,836,019.99	9,836,019.99	917,980.01	917,980.01	917,980.01	91.46 %
<b>09 RECURSOS DIRECTAMENTE RECAUDADOS</b>									
5	7,723,387	9,483,156	5,570,130.53	5,569,393.53	5,567,514.53	3,913,025.47	3,913,762.47	3,915,641.47	58.71 %
2.1	155,207	155,207	119,094.10	119,094.10	119,094.10	36,112.90	36,112.90	36,112.90	76.73 %
2.2	30,960	30,960	6,559.80	6,559.80	6,559.80	24,400.20	24,400.20	24,400.20	21.19 %
2.3	7,531,220	9,290,989	5,444,476.63	5,443,739.63	5,441,860.63	3,846,512.37	3,847,249.37	3,849,128.37	58.57 %
2.5	6,000	6,000	110,074.50	110,074.50	110,074.50	6,000.00	6,000.00	6,000.00	0.00 %
6	182,000	281,170	110,074.50	110,074.50	110,074.50	171,095.50	171,095.50	171,095.50	39.15 %
2.6	182,000	281,170	110,074.50	110,074.50	110,074.50	171,095.50	171,095.50	171,095.50	39.15 %
<b>TOTAL RUBRO DE FINANCIAMIENTO 09</b>									
	7,905,387	9,764,326	5,680,205.03	5,679,488.03	5,677,589.03	4,084,120.97	4,084,857.97	4,086,736.97	58.15 %
<b>TOTAL PLIEGO:</b>									
	18,659,387	20,518,326	15,516,225.02	15,515,488.02	15,513,609.02	5,002,100.98	5,002,837.98	5,004,716.98	75.61 %

