

PROCESO PRESUPUESTARIO DEL AÑO 2018
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A JUNIO
(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	10,754,000	10,752,990	8,743,347.00	8,515,137.12	3,948,758.81	2,009,643.00	2,237,852.88	6,804,231.19	36.72 %
2.1	PERSONAL Y OBLIGACIONES SOCIALES	4,648,669	4,612,071	4,426,811.00	4,410,602.04	1,856,326.06	185,260.00	201,468.96	2,755,744.94	40.25 %
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	314,000	314,000	314,000.00	314,000.00	185,690.06			128,309.94	59.14 %
2.3	BIENES Y SERVICIOS	5,741,331	5,737,468	3,913,085.00	3,701,085.02	1,817,292.63	1,824,383.00	2,036,382.98	3,920,175.37	31.67 %
2.5	OTROS GASTOS	50,000	89,451	89,451.00	89,450.06	89,450.06		0.94	0.94	100.00 %
6	GASTOS DE CAPITAL		1,010	1,010.00				1,010.00	1,010.00	0.00 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS		1,010	1,010.00				1,010.00	1,010.00	0.00 %
TOTAL RUBRO DE FINANCIAMIENTO 00		10,754,000	10,754,000	8,744,357.00	8,515,137.12	3,948,758.81	2,009,643.00	2,238,862.88	6,805,241.19	36.72 %
09 RECURSOS DIRECTAMENTE RECAUDADOS										
5	GASTOS CORRIENTES	7,723,387	9,534,756	4,213,940.00	3,124,998.00	1,735,186.92	5,320,816.00	6,409,758.00	7,799,569.08	18.20 %
2.1	PERSONAL Y OBLIGACIONES SOCIALES	155,207	155,207				155,207.00	155,207.00	155,207.00	0.00 %
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	30,960	30,960	23,850.00	16,160.00	2,559.92	7,110.00	14,800.00	28,400.08	8.27 %
2.3	BIENES Y SERVICIOS	7,531,220	9,342,589	4,190,090.00	3,108,838.00	1,732,627.00	5,152,499.00	6,233,751.00	7,609,962.00	18.55 %
2.5	OTROS GASTOS	6,000	6,000				6,000.00	6,000.00	6,000.00	0.00 %
6	GASTOS DE CAPITAL	182,000	229,570	52,883.00	50,876.13	42,402.00	176,687.00	178,693.87	187,168.00	18.47 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	182,000	229,570	52,883.00	50,876.13	42,402.00	176,687.00	178,693.87	187,168.00	18.47 %
TOTAL RUBRO DE FINANCIAMIENTO 09		7,905,387	9,764,326	4,266,823.00	3,175,874.13	1,777,588.92	5,497,503.00	6,588,451.87	7,986,737.08	18.20 %
TOTAL PLIEGO:		18,659,387	20,518,326	13,011,180.00	11,691,011.25	5,726,347.73	7,507,146.00	8,827,314.75	14,791,978.27	27.91 %



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DEL MES DE ENERO A JUNIO
(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 SubGn SubGnDet Esp EspDet									
00 RECURSOS ORDINARIOS									
5 GASTOS CORRIENTES	4,648,669	4,612,071	4,426,811.00	4,410,602.04	1,856,326.06	185,260.00	201,468.96	2,755,744.94	40.25 %
2.1.1 1.1 4 PERSONAL CON CONTRATO A PLAZO INDETERMINADO (REGIMEN	3,267,480	3,078,992	3,060,420.00	3,044,690.48	1,415,502.38	18,572.00	34,301.52	1,663,489.62	45.97 %
2.1.1 1.1 5 PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL		151,890	151,890.00	151,684.36	72,460.03		205.64	79,429.97	47.71 %
2.1.1 1.2 99 OTRAS RETRIBUCIONES Y COMPLEMENTOS	36,989	36,989	36,989.00	36,989.00				36,989.00	0.00 %
2.1.1 9.1 1 GRATIFICACIONES	539,800	539,800	539,800.00	539,800.00				539,800.00	0.00 %
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	301,027	143,120.00	143,120.00	140,216.07	157,907.00	157,907.00	160,810.93	46.58 %
2.1.1 10.1 1 DIETAS DE DIRECTORIO Y DE ORGANISMOS COLEGIADOS	168,000	168,000	168,000.00	168,000.00	70,000.00			98,000.00	41.67 %
2.1.3 1.1 5 CONTRIBUCIONES A ESSALUD	294,073	294,073	294,073.00	294,072.00	134,615.46		1.00	159,457.54	45.78 %
2.1.3 1.1 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	20,500	20,500	11,719.00	11,446.20	5,798.80	8,781.00	9,053.80	14,701.20	28.29 %
TOTAL RUBRO DE FINANCIAMIENTO 00	4,648,669	4,612,071	4,426,811.00	4,410,602.04	1,856,326.06	185,260.00	201,468.96	2,755,744.94	40.25 %
09 RECURSOS DIRECTAMENTE RECAUDADOS									
5 GASTOS CORRIENTES	155,207	155,207				155,207.00	155,207.00	155,207.00	0.00 %
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	0.00 %
2.1.2 1.1 1 UNIFORME PERSONAL ADMINISTRATIVO	120,207	120,207				120,207.00	120,207.00	120,207.00	0.00 %
TOTAL RUBRO DE FINANCIAMIENTO 09	155,207	155,207				155,207.00	155,207.00	155,207.00	0.00 %
TOTAL PLIEGO:	4,803,876	4,767,278	4,426,811.00	4,410,602.04	1,856,326.06	340,467.00	356,675.96	2,910,951.94	38.94 %



RESUMEN DE RECAUDACION DE INGRESOS - 2018
DEL MES DE ENERO A JUNIO
(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	395.80	777.00	903.00	819.00	0.00	0.00	0.00	0.00	0.00	0.00	3,768.40	-3,768.40	0.00
	1.3.2.3.1.2	400,000	0.00	0.00	1,014,135.00	1,231.60	-1,537.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,013,829.10	-613,829.10	253.46
	1.3.2.3.1.4	0	1,246.70	1,862.30	2,218.20	917.70	979.00	1,616.90	0.00	0.00	0.00	0.00	0.00	0.00	8,840.80	-8,840.80	0.00
	1.3.2.3.1.5	65,500	1,332.90	22,242.90	84,731.40	120.70	263.72	30,110.40	0.00	0.00	0.00	0.00	0.00	0.00	138,802.02	-73,302.02	211.91
	1.3.2.3.1.6	5,227,662	12,607.03	1,927.90	25,289.24	1,367,428.37	778,178.19	414,756.95	0.00	0.00	0.00	0.00	0.00	0.00	2,600,187.68	2,627,474.32	49.74
	1.3.2.3.1.7	2,174,225	4,460.15	2,009.41	11,855.70	332,652.38	238,833.86	221,643.03	0.00	0.00	0.00	0.00	0.00	0.00	811,454.53	1,362,770.47	37.32
	1.3.2.3.1.99	38,000	1,331.40	569.90	6,591.60	3,702.40	3,832.20	7,335.70	0.00	0.00	0.00	0.00	0.00	0.00	23,363.20	14,636.80	61.48
	1.5.1.1.1.1	0	0.00	11,632.64	3,199.59	3,061.25	2,596.21	3,730.78	0.00	0.00	0.00	0.00	0.00	0.00	24,220.47	-24,220.47	0.00
	1.5.2.2.1.1	0	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	-3,966.52	805,161.19	978.78	-953.35	0.00	0.00	0.00	0.00	0.00	0.00	1,854,474.44	4,464.56	99.76
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	0.00	0.00	0.00	0.00	0.00	0.00	6,495,340.64	3,268,985.36	66.52

