

PROCESO PRESUPUESTARIO DEL AÑO 2024  
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO  
DEL MES DE ENERO A ABRIL  
(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                     |                                         |            |            |                      |                            |                  |                                               |                                            |                                           |                           |
| 00 RECURSOS ORDINARIOS           |                                         |            |            |                      |                            |                  |                                               |                                            |                                           |                           |
| 5                                | GASTOS CORRIENTES                       | 13,240,357 | 13,240,357 | 9,866,232.29         | 9,190,869.18               | 3,216,879.89     | 3,374,124.71                                  | 4,049,487.82                               | 10,023,477.11                             | 24.30 %                   |
| 2.1                              | PERSONAL Y OBLIGACIONES SOCIALES        | 9,312,851  | 9,332,751  | 6,944,720.75         | 6,927,891.11               | 2,252,864.95     | 2,388,030.25                                  | 2,404,859.89                               | 7,079,886.05                              | 24.14 %                   |
| 2.2                              | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 353,706    | 353,706    | 337,225.00           | 337,225.00                 | 142,742.85       | 16,481.00                                     | 16,481.00                                  | 210,963.15                                | 40.36 %                   |
| 2.3                              | BIENES Y SERVICIOS                      | 3,554,014  | 3,531,901  | 2,562,800.04         | 1,904,266.57               | 802,273.59       | 969,100.96                                    | 1,627,634.43                               | 2,729,627.41                              | 22.72 %                   |
| 2.5                              | OTROS GASTOS                            | 19,786     | 21,999     | 21,486.50            | 21,486.50                  | 18,998.50        | 512.50                                        | 512.50                                     | 3,000.50                                  | 86.36 %                   |
| 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 %                    |
| TOTAL RUBRO DE FINANCIAMIENTO 00 |                                         | 13,563,263 | 13,563,263 | 9,877,513.09         | 9,202,149.98               | 3,228,160.69     | 3,685,749.91                                  | 4,361,113.02                               | 10,335,102.31                             | 23.80 %                   |
| TOTAL PLIEGO:                    |                                         | 13,563,263 | 13,563,263 | 9,877,513.09         | 9,202,149.98               | 3,228,160.69     | 3,685,749.91                                  | 4,361,113.02                               | 10,335,102.31                             | 23.80 %                   |