

**PLIEGO PODER JUDICIAL**  
**PRESUPUESTO AUTORIZADO Y EJECUCION DEL GASTO POR DEPENDENCIAS**  
**POR TODA FUENTE DE FINANCIAMIENTO**  
**(AL 31.12.2007)**

| DEPENDENCIAS   | PRESUPUESTO 2007   | EJECUCION DEL GASTO | SALDO             | % AVANCE  |
|--|--------------------|---------------------|-------------------|-----------|
| CONTROL DE LA MAGISTRATURA                           | 8,651,894          | 8,639,289           | 12,605            | 100       |
| PROCURADURIA   | 2,152,870          | 2,152,863           | 7                 | 100       |
| CORTE SUPREMA  | 38,396,436         | 38,395,151          | 1,285             | 100       |
| CENTROS JUVENILES                                    | 13,758,753         | 13,758,753          | 0                 | 100       |
| CORTES SUPERIORES DE JUSTICIA                        | 615,936,763        | 601,808,998         | 14,127,765        | 98        |
| Mejora del Gasto Social Básico                       | 51,556,192         | 51,556,191          | 1                 | 100       |
| Corte Superior de Justicia de Amazonas               | 6,131,464          | 5,965,284           | 166,180           | 97        |
| Corte Superior de Justicia de Ancash                 | 9,495,434          | 9,365,997           | 129,437           | 99        |
| Corte Superior de Justicia de Apurimac               | 8,608,625          | 8,443,801           | 164,824           | 98        |
| Corte Superior de Justicia de Arequipa               | 29,401,496         | 28,915,200          | 486,296           | 98        |
| Corte Superior de Justicia de Ayacucho               | 10,398,282         | 10,270,474          | 127,808           | 99        |
| Corte Superior de Justicia de Cajamarca              | 14,938,383         | 14,700,073          | 238,310           | 98        |
| Corte Superior de Justicia de Cañete                 | 7,513,622          | 7,383,894           | 129,728           | 98        |
| Corte Superior de Justicia de Huancavelica           | 5,588,113          | 5,492,504           | 95,609            | 98        |
| Corte Superior de Justicia de Huaura                 | 16,320,979         | 16,129,385          | 191,594           | 99        |
| Corte Superior de Justicia de Ica                    | 20,331,318         | 20,075,187          | 256,131           | 99        |
| Corte Superior de Justicia de Junín                  | 19,925,459         | 19,577,179          | 348,280           | 98        |
| Corte Superior de Justicia de La Libertad            | 32,495,409         | 32,253,817          | 241,592           | 99        |
| Corte Superior de Justicia de Lambayeque             | 24,927,410         | 24,501,449          | 425,961           | 98        |
| Corte Superior de Justicia de Lima                   | 167,879,626        | 160,811,729         | 7,067,897         | 96        |
| Corte Superior de Justicia de Loreto                 | 10,519,795         | 10,380,468          | 139,327           | 99        |
| Corte Superior de Justicia de Puno                   | 13,668,202         | 13,489,280          | 178,922           | 99        |
| Corte Superior de Justicia de San Martín             | 9,904,244          | 9,720,927           | 183,317           | 98        |
| Corte Superior de Justicia de Ucayali                | 8,312,497          | 8,145,884           | 166,613           | 98        |
| Corte Superior de Justicia del Callao                | 22,929,938         | 22,503,669          | 426,269           | 98        |
| Corte Superior de Justicia de Lima Norte             | 25,328,265         | 24,740,686          | 587,579           | 98        |
| Corte Superior de Justicia del Santa                 | 14,083,203         | 13,875,361          | 207,842           | 99        |
| Corte Superior de Justicia de Tumbes                 | 6,518,394          | 6,266,365           | 252,029           | 96        |
| Corte Superior de Justicia de Piura                  | 21,565,628         | 21,235,633          | 329,995           | 98        |
| Corte Superior de Justicia de Cusco                  | 22,310,826         | 22,062,353          | 248,473           | 99        |
| Corte Superior de Justicia de Madre de Dios          | 4,782,582          | 4,581,404           | 201,179           | 96        |
| Corte Superior de Justicia de Moquegua               | 6,538,860          | 5,945,814           | 593,046           | 91        |
| Corte Superior de Justicia de Pasco                  | 3,826,435          | 3,653,389           | 173,046           | 95        |
| Corte Superior de Justicia de Huánuco                | 11,321,765         | 11,125,305          | 196,460           | 98        |
| Corte Superior de Justicia de Tacna                  | 8,814,317          | 8,640,298           | 174,019           | 98        |
| CONSEJO EJECUTIVO                                    | 5,043,844          | 5,013,393           | 30,451            | 99        |
| PROYECTOS DE INVERSION                               | 108,664,355        | 65,829,614          | 42,834,741        | 61        |
| Infraestructura                                      | 89,204,210         | 51,012,376          | 38,191,834        | 57        |
| Proyecto "Mejoramiento de los Servicios de Justicia" | 19,460,145         | 14,817,239          | 4,642,906         | 76        |
| JUSPER   | 11,496,488         | 11,489,187          | 7,301             | 100       |
| GERENCIA GENERAL                                     | 45,992,818         | 43,507,615          | 2,485,203         | 95        |
| INSPECTORIA GENERAL                                  | 1,920,598          | 1,920,598           | 0                 | 100       |
| PENSIONES  | 99,000,615         | 98,989,600          | 11,015            | 100       |
| <b>T O T A L</b>                                     | <b>951,015,434</b> | <b>891,505,060</b>  | <b>59,510,374</b> | <b>94</b> |