

**PLIEGO PODER JUDICIAL**  
**PRESUPUESTO AUTORIZADO Y EJECUCION DEL GASTO POR DEPENDENCIAS**  
**POR TODA FUENTE DE FINANCIAMIENTO**  
**(AL 30.09.2008)**

| DEPENDENCIAS   | PRESUPUESTO 2008     | EJECUCION DEL GASTO | SALDO              | % AVANCE  |
|--|----------------------|---------------------|--------------------|-----------|
| CONTROL DE LA MAGISTRATURA                           | 10,496,307           | 6,879,406           | 3,616,901          | 66        |
| CORTE SUPREMA  | 44,857,526           | 31,652,150          | 13,205,376         | 71        |
| CENTROS JUVENILES                                    | 15,610,560           | 11,082,272          | 4,528,288          | 71        |
| CORTES SUPERIORES DE JUSTICIA                        | 694,951,922          | 474,379,615         | 220,572,307        | 68        |
| Mejora del Gasto Social Básico                       | 55,992,630           | 38,700,993          | 17,291,637         | 69        |
| Corte Superior de Justicia de Amazonas               | 7,930,684            | 5,163,954           | 2,766,730          | 65        |
| Corte Superior de Justicia de Ancash                 | 11,619,541           | 7,912,212           | 3,707,329          | 68        |
| Corte Superior de Justicia de Apurimac               | 10,034,464           | 6,780,366           | 3,254,098          | 68        |
| Corte Superior de Justicia de Arequipa               | 33,921,196           | 23,006,923          | 10,914,273         | 68        |
| Corte Superior de Justicia de Ayacucho               | 11,816,693           | 7,988,955           | 3,827,738          | 68        |
| Corte Superior de Justicia de Cajamarca              | 16,521,909           | 11,381,152          | 5,140,757          | 69        |
| Corte Superior de Justicia de Cañete                 | 8,803,591            | 5,599,244           | 3,204,347          | 64        |
| Corte Superior de Justicia de Huancavelica           | 6,840,322            | 4,183,955           | 2,656,367          | 61        |
| Corte Superior de Justicia de Huaura                 | 18,572,650           | 12,953,574          | 5,619,076          | 70        |
| Corte Superior de Justicia de Ica                    | 21,560,376           | 15,309,801          | 6,250,575          | 71        |
| Corte Superior de Justicia de Junin                  | 22,373,837           | 15,783,749          | 6,590,088          | 71        |
| Corte Superior de Justicia de La Libertad            | 34,029,976           | 24,843,016          | 9,186,960          | 73        |
| Corte Superior de Justicia de Lambayeque             | 28,921,864           | 19,333,186          | 9,588,678          | 67        |
| Corte Superior de Justicia de Lima                   | 179,446,453          | 122,544,288         | 56,902,165         | 68        |
| Corte Superior de Justicia de Loreto                 | 14,648,495           | 8,806,486           | 5,842,009          | 60        |
| Corte Superior de Justicia de Puno                   | 16,287,687           | 10,989,443          | 5,298,244          | 67        |
| Corte Superior de Justicia de San Martín             | 12,362,061           | 8,775,462           | 3,586,599          | 71        |
| Corte Superior de Justicia de Ucayali                | 9,932,434            | 6,735,718           | 3,196,716          | 68        |
| Corte Superior de Justicia del Callao                | 25,279,691           | 17,552,197          | 7,727,494          | 69        |
| Corte Superior de Justicia de Lima Norte             | 27,987,337           | 19,407,624          | 8,579,713          | 69        |
| Corte Superior de Justicia del Santa                 | 16,094,802           | 10,719,920          | 5,374,882          | 67        |
| Corte Superior de Justicia de Tumbes                 | 8,026,328            | 4,825,182           | 3,201,146          | 60        |
| Corte Superior de Justicia de Piura                  | 25,661,978           | 17,807,508          | 7,854,470          | 69        |
| Corte Superior de Justicia de Cusco                  | 24,460,532           | 16,694,084          | 7,766,448          | 68        |
| Corte Superior de Justicia de Madre de Dios          | 7,138,306            | 4,091,412           | 3,046,894          | 57        |
| Corte Superior de Justicia de Moquegua               | 8,818,070            | 6,094,613           | 2,723,457          | 69        |
| Corte Superior de Justicia de Pasco                  | 4,605,775            | 2,944,361           | 1,661,414          | 64        |
| Corte Superior de Justicia de Huánuco                | 13,775,841           | 9,357,677           | 4,418,164          | 68        |
| Corte Superior de Justicia de Tacna                  | 11,486,399           | 8,092,562           | 3,393,837          | 70        |
| CONSEJO EJECUTIVO                                    | 6,958,845            | 4,438,382           | 2,520,463          | 64        |
| PROYECTOS DE INVERSION                               | 67,344,941           | 44,940,865          | 22,404,076         | 67        |
| Infraestructura                                      | 51,271,066           | 30,424,389          | 20,846,677         | 59        |
| Proyecto "Mejoramiento de los Servicios de Justicia" | 16,073,875           | 14,516,475          | 1,557,400          | 90        |
| JUSPER   | 1,777,092            | 1,403,470           | 373,622            | 79        |
| GERENCIA GENERAL                                     | 66,280,635           | 41,008,943          | 25,271,692         | 62        |
| PROCURADURIA   | 3,270,499            | 1,799,385           | 1,471,114          | 55        |
| INSPECTORIA GENERAL                                  | 2,420,211            | 1,341,650           | 1,078,561          | 55        |
| PENSIONES  | 97,084,218           | 68,530,213          | 28,554,005         | 71        |
| <b>T O T A L</b>                                     | <b>1,011,052,756</b> | <b>687,456,351</b>  | <b>323,596,405</b> | <b>68</b> |