# PROCESO PRESUPUESTARIO DEL AÃ‘O 2026

## RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÃ“N DEL GASTO

### DEL MES DE ENERO A JUNIO

**(EN SOLES)**

SECTOR: 04 - PODER JUDICIAL

PLIEGO: 004 - PODER JUDICIAL

UNIDAD EJECUTORA: 009 - CORTE SUPERIOR DE JUSTICIA DE LIMA NORTE (001465)

| RUBRO DE FINANCIAMIENTO / Cat Gto / Gn SubGn SubGnDet Esp EspDet | (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 ) |
|---|---|---|---|---|---|---|---|---|---|
| **00 RECURSOS ORDINARIOS** | | | | | | | | | |
| 5 GASTOS CORRIENTES | 133,195,206 | 139,758,672 | 139,594,109.74 | 135,799,976.55 | 64,682,657.80 | 164,562.26 | 3,958,695.45 | 75,076,014.20 | 46.28 % |
| 2.1. 1 1. 1 2 PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | 39,578 | 39,578 | 39,578.00 | 39,578.00 | 20,478.90 | | | 19,099.10 | 51.74 % |
| 2.1. 1 1. 1 4 PERSONAL CON CONTRATO A PLAZO INDETERMINADO (REGIMEN | 37,604,902 | 33,284,275 | 33,284,275.00 | 33,276,339.30 | 15,079,834.75 | | 7,935.70 | 18,204,440.25 | 45.31 % |
| 2.1. 1 1. 1 5 PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL | 1,549,664 | 6,599,664 | 6,599,664.00 | 6,319,664.00 | 4,851,884.94 | | 280,000.00 | 1,747,779.06 | 73.52 % |
| 2.1. 1 1. 2 1 ASIGNACION A FONDOS PARA PERSONAL | 18,720 | 18,720 | 18,720.00 | 18,720.00 | 9,360.00 | | | 9,360.00 | 50.00 % |
| 2.1. 1 4. 1 1 PERSONAL NOMBRADO | 8,674,294 | 13,756,294 | 13,756,294.00 | 13,535,075.67 | 6,525,842.05 | | 221,218.33 | 7,230,451.95 | 47.44 % |
| 2.1. 1 4. 2 1 BONO POR FUNCION JURISDICCIONAL Y FISCAL | 5,922,000 | 5,922,000 | 5,922,000.00 | 5,922,000.00 | 3,003,986.67 | | | 2,918,013.33 | 50.73 % |
| 2.1. 1 4. 2 2 ASIGNACION POR GASTOS OPERATIVOS | 17,569,384 | 15,907,384 | 15,907,384.00 | 15,907,197.07 | 7,872,095.30 | | 186.93 | 8,035,288.70 | 49.49 % |
| 2.1. 1 9. 1 1 GRATIFICACIONES | 7,113,080 | 7,110,680 | 7,110,680.00 | 7,110,677.60 | 109,935.80 | | 2.40 | 7,000,744.20 | 1.55 % |
| 2.1. 1 9. 1 2 AGUINALDOS | 543,469 | 543,359 | 543,359.00 | 543,359.00 | | | | 543,359.00 | 0.00 % |
| 2.1. 1 9. 1 3 BONIFICACION POR ESCOLARIDAD | 306,400 | 307,137 | 307,137.00 | 307,137.00 | 303,142.26 | | | 3,994.74 | 98.70 % |
| 2.1. 1 9. 1 4 AGUINALDOS DE CONTRATO ADMINISTRATIVO DE SERVICIOS | 450,000 | 452,400 | 452,400.00 | 452,400.00 | | | | 452,400.00 | 0.00 % |
| 2.1. 1 9. 3 13 OTROS BONOS EXTRAORDINARIOS PERSONAL ACTIVO | | 150,048 | 147,748.00 | 54,100.00 | 54,100.00 | 2,300.00 | 95,948.00 | 95,948.00 | 36.06 % |
| 2.1. 1 9. 3 14 OTROS BONOS EXTRAORDINARIOS PERSONAL CAS | | 179,330 | 175,330.00 | 64,200.00 | 64,200.00 | 4,000.00 | 115,130.00 | 115,130.00 | 35.80 % |
| 2.1. 1 13. 1 1 CONTRATO ADMINISTRATIVO DE SERVICIOS - INDETERMINADO | 7,857,272 | 8,391,856 | 8,391,856.00 | 8,391,856.00 | 3,546,587.03 | | | 4,845,268.97 | 42.26 % |
| 2.1. 1 13. 1 2 CONTRATO ADMINISTRATIVO DE SERVICIOS - TRANSITORIO | 20,041,539 | 20,041,539 | 20,041,539.00 | 20,041,499.00 | 9,885,537.88 | | 40.00 | 10,156,001.12 | 49.33 % |
| 2.1. 2 1. 1 1 UNIFORME PERSONAL ADMINISTRATIVO | | 688,310 | 688,310.00 | | | | 688,310.00 | 688,310.00 | 0.00 % |
| 2.1. 3 1. 1 1 APORTES A LOS FONDOS DE SALUD | | 502,420 | 502,420.00 | 502,420.00 | 370,645.00 | | | 131,775.00 | 73.77 % |
| 2.1. 3 1. 1 3 APORTES A LOS FONDOS DE PENSIONES | 12,982 | 17,982 | 17,982.00 | 17,982.00 | 7,790.36 | | | 10,191.64 | 43.32 % |
| 2.1. 3 1. 1 13 CONTRIBUCIONES A ESSALUD DEL PERSONAL ADMINISTRATIVO | 1,554,943 | 1,170,973 | 1,170,973.00 | 1,170,953.00 | 638,687.27 | | 20.00 | 532,285.73 | 54.54 % |
| 2.1. 3 1. 1 14 CONTRIBUCIONES A ESSALUD DE REGÍMENES ESPECIALES Y | 404,252 | 375,852 | 375,852.00 | 375,852.00 | 167,913.73 | | | 207,938.27 | 44.68 % |
| 2.1. 3 1. 1 15 CONTRIBUCIONES A ESSALUD DE CONTRATO ADMINISTRATIVO DE | 1,834,586 | 1,770,354 | 1,770,354.00 | 1,752,397.00 | 727,843.00 | | 17,957.00 | 1,042,511.00 | 41.11 % |
| 2.1. 4 1. 1 1 COMPENSACION POR TIEMPO DE SERVICIOS DEL REGIMEN | 4,274,065 | 3,994,065 | 3,993,925.56 | 3,993,925.10 | 2,045,653.86 | 139.44 | 139.90 | 1,948,411.14 | 51.22 % |
| 2.1. 4 1. 1 2 COMPENSACION POR TIEMPO DE SERVICIOS DE OTROS | 180,456 | 106,479 | 106,479.00 | 106,450.44 | 63,972.24 | | 28.56 | 42,506.76 | 60.08 % |
| 2.1. 4 1. 1 6 COMPENSACION VACACIONAL (VACACIONES TRUNCAS) AL | 60,341 | 249,318 | 248,106.40 | 248,106.28 | 248,106.28 | 1,211.60 | 1,211.72 | 1,211.72 | 99.51 % |
| 2.1. 4 1. 1 7 VACACIONES TRUNCAS PERSONAL CAS | | 165,000 | 165,000.00 | 165,000.00 | 161,050.94 | | | 3,949.06 | 97.61 % |
| 2.3. 1 1. 1 1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | | 142,446 | 138,199.20 | 138,199.20 | 72,771.10 | 4,246.80 | 4,246.80 | 69,674.90 | 51.09 % |
| 2.3. 1 2. 1 1 VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | 3,808 | 3,808.00 | 3,740.00 | 240.00 | | 68.00 | 3,568.00 | 6.30 % |
| 2.3. 1 2. 1 3 CALZADO | | 2,270 | 2,270.00 | 2,110.00 | 2,110.00 | | 160.00 | 160.00 | 92.95 % |
| 2.3. 1 3. 1 1 COMBUSTIBLES Y CARBURANTES | 194,944 | 184,634 | 184,032.07 | 176,519.99 | 84,407.78 | 601.93 | 8,114.01 | 100,226.22 | 45.72 % |
| 2.3. 1 5. 1 1 REPUESTOS Y ACCESORIOS | 1,330,126 | 443,058 | 442,795.57 | 402,402.47 | 397,174.47 | 262.43 | 40,655.53 | 45,883.53 | 89.64 % |
| 2.3. 1 5. 1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 1,075,468 | 1,767,805 | 1,761,730.46 | 1,245,545.81 | 1,233,286.08 | 6,074.54 | 522,259.19 | 534,518.92 | 69.76 % |
| 2.3. 1 5. 3 1 ASEO, LIMPIEZA Y TOCADOR | 12,000 | 25,312 | 25,311.80 | 14,676.80 | 14,242.10 | 0.20 | 10,635.20 | 11,069.90 | 56.27 % |
| 2.3. 1 5. 3 2 DE COCINA, COMEDOR Y CAFETERIA | | 1,960 | 1,960.00 | 1,700.00 | 450.70 | | 260.00 | 1,509.30 | 22.99 % |
| 2.3. 1 5. 4 1 ELECTRICIDAD, ILUMINACION Y ELECTRONICA | 126,640 | 84,417 | 82,453.92 | 65,823.17 | 59,468.87 | 1,963.08 | 18,593.83 | 24,948.13 | 70.45 % |
| 2.3. 1 6. 1 1 DE VEHICULOS | | 4,200 | 4,200.00 | 4,200.00 | 3,510.44 | | | 689.56 | 83.58 % |
| 2.3. 1 6. 1 2 DE COMUNICACIONES Y TELECOMUNICACIONES | 9,460 | 23,657 | 22,639.00 | 14,849.00 | 13,867.00 | 1,018.00 | 8,808.00 | 9,790.00 | 58.62 % |