

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA**  
 EN LINEA



**408 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA**

OPERACION ESTATAL

| Clav     | Concepto                                                                               | Aprobado             | Modificado           | Comprometido         | Devengado            | Ejercido             | Pagado               | Por Comprometer   | Por Ejercer       | Por pagar            |
|----------|----------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|-------------------|----------------------|
| <b>4</b> | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                          | <b>44,665,536.00</b> | <b>44,962,485.03</b> | <b>44,461,832.91</b> | <b>44,461,045.96</b> | <b>44,461,045.96</b> | <b>29,522,429.41</b> | <b>500,652.12</b> | <b>501,439.07</b> | <b>14,938,616.55</b> |
| <b>A</b> | <b>SERVICIOS PERSONALES</b>                                                            | <b>36,924,103.51</b> | <b>38,094,024.71</b> | <b>38,063,496.30</b> | <b>38,063,496.30</b> | <b>38,063,496.30</b> | <b>25,297,365.68</b> | <b>30,528.41</b>  | <b>30,528.41</b>  | <b>12,766,130.62</b> |
| 414-005  | SUELDOS PARA MMYS                                                                      | 4,993,972.58         | 4,248,957.03         | 4,248,957.03         | 4,248,957.03         | 4,248,957.03         | 3,421,010.00         | 0.00              | 0.00              | 827,947.03           |
| 414-006  | SUELDOS PARA CONFIANZA                                                                 | 3,057,379.69         | 3,266,536.10         | 3,266,536.10         | 3,266,536.10         | 3,266,536.10         | 2,572,309.61         | 0.00              | 0.00              | 694,226.49           |
| 414-012  | RETROACTIVO DE SUELDOS APC PARA CONFIANZA                                              | 0.00                 | 208,547.60           | 208,547.28           | 208,547.28           | 208,547.28           | 168,391.34           | 0.32              | 0.32              | 40,155.94            |
| 414-022  | QUINQUENIOS PARA CONFIANZA                                                             | 182,013.60           | 198,108.00           | 198,108.00           | 198,108.00           | 198,108.00           | 160,761.40           | 0.00              | 0.00              | 37,346.60            |
| 414-023  | QUINQUENIOS PARA MMYS                                                                  | 413,592.00           | 303,342.50           | 303,342.50           | 303,342.50           | 303,342.50           | 253,549.00           | 0.00              | 0.00              | 49,793.50            |
| 414-028  | PRIMA DE ANTIGÜEDAD PARA CONFIANZA                                                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00              | 0.00              | 0.00                 |
| 414-034  | PRIMA VACACIONAL Y DOMINICAL PARA MMYS                                                 | 197,609.42           | 152,981.97           | 152,981.97           | 152,981.97           | 152,981.97           | 74,201.04            | 0.00              | 0.00              | 78,780.93            |
| 414-036  | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA                                            | 130,617.66           | 144,592.85           | 144,592.85           | 144,592.85           | 144,592.85           | 67,620.97            | 0.00              | 0.00              | 76,971.88            |
| 414-039  | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS                                                  | 532,398.93           | 456,231.05           | 456,231.05           | 456,231.05           | 456,231.05           | 247,125.39           | 0.00              | 0.00              | 209,105.66           |
| 414-041  | GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA                                             | 315,287.40           | 349,204.62           | 349,204.58           | 349,204.58           | 349,204.58           | 166,645.44           | 0.04              | 0.04              | 182,559.14           |
| 414-047  | COMPENSACIÓN FIJA GARANTIZADA MMYS                                                     | 5,470,686.00         | 4,411,370.50         | 4,411,370.50         | 4,411,370.50         | 4,411,370.50         | 3,441,067.50         | 0.00              | 0.00              | 970,303.00           |
| 414-061  | CUOTAS AL I.M.S.S. PARA MMYS                                                           | 243,066.60           | 229,364.75           | 227,151.15           | 227,151.15           | 227,151.15           | 172,049.55           | 2,213.60          | 2,213.60          | 55,101.60            |
| 414-063  | CUOTAS AL I.M.S.S. PARA CONFIANZA                                                      | 441,608.16           | 458,809.33           | 447,394.88           | 447,394.88           | 447,394.88           | 351,491.13           | 11,414.45         | 11,414.45         | 95,903.75            |
| 414-088  | SEGUROS DE VIDA PARA MMYS                                                              | 82,212.90            | 43,125.68            | 34,025.68            | 34,025.68            | 34,025.68            | 0.00                 | 9,100.00          | 9,100.00          | 34,025.68            |
| 414-090  | SEGUROS DE VIDA PARA CONFIANZA                                                         | 52,212.90            | 64,118.38            | 56,318.38            | 56,318.38            | 56,318.38            | 0.00                 | 7,800.00          | 7,800.00          | 56,318.38            |
| 414-122  | AYUDAS PARA CONFIANZA                                                                  | 2,039,179.54         | 2,138,110.01         | 2,138,110.01         | 2,138,110.01         | 2,138,110.01         | 1,627,877.01         | 0.00              | 0.00              | 510,233.00           |
| 414-133  | REMUNERACIONES AL DESEMPEÑO LABORAL MMYS                                               | 15,530,008.49        | 17,204,769.00        | 17,204,769.00        | 17,204,769.00        | 17,204,769.00        | 10,520,073.05        | 0.00              | 0.00              | 6,684,695.95         |
| 414-136  | OTRAS PRESTACIONES PARA MMYS                                                           | 40,000.00            | 20,780.00            | 20,780.00            | 20,780.00            | 20,780.00            | 20,780.00            | 0.00              | 0.00              | 0.00                 |
| 414-138  | OTRAS PRESTACIONES PARA CONFIANZA                                                      | 816,533.00           | 1,867,116.44         | 1,867,116.44         | 1,867,116.44         | 1,867,116.44         | 245,657.00           | 0.00              | 0.00              | 1,621,459.44         |
| 414-145  | PREVISIONES SOCIALES MMYS                                                              | 1,140,743.84         | 1,024,085.29         | 1,024,085.29         | 1,024,085.29         | 1,024,085.29         | 731,054.04           | 0.00              | 0.00              | 293,031.25           |
| 414-148  | ESTIMULO PARA CONFIANZA                                                                | 1,244,980.80         | 1,303,873.61         | 1,303,873.61         | 1,303,873.61         | 1,303,873.61         | 1,055,702.21         | 0.00              | 0.00              | 248,171.40           |
| <b>B</b> | <b>MATERIALES Y SUMINISTROS</b>                                                        | <b>2,087,595.89</b>  | <b>1,783,007.80</b>  | <b>1,782,052.84</b>  | <b>1,781,319.84</b>  | <b>1,781,319.84</b>  | <b>822,713.29</b>    | <b>954.96</b>     | <b>1,687.96</b>   | <b>958,606.55</b>    |
| 414-201  | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                        | 413,701.44           | 353,701.44           | 353,701.40           | 352,968.40           | 352,968.40           | 146,719.33           | 0.04              | 733.04            | 206,249.07           |
| 414-203  | MATERIAL DE IMPRESIÓN, FÍLMICO, DE INGENIERÍA Y APOYO INFORMATIVO                      | 17,325.00            | 755.09               | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 755.09            | 755.09            | 0.00                 |
| 414-205  | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 395,898.36           | 349,898.40           | 349,898.32           | 349,898.32           | 349,898.32           | 160,119.12           | 0.08              | 0.08              | 189,779.20           |
| 414-207  | MATERIAL DE LIMPIEZA                                                                   | 133,574.88           | 101,024.92           | 101,015.33           | 101,015.33           | 101,015.33           | 56,988.80            | 9.59              | 9.59              | 44,026.53            |
| 414-208  | SUMINISTROS DIVERSOS                                                                   | 156,314.22           | 141,032.41           | 141,031.41           | 141,031.41           | 141,031.41           | 68,930.07            | 1.00              | 1.00              | 72,101.34            |
| 414-230  | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                       | 166,249.96           | 81,559.11            | 81,513.85            | 81,513.85            | 81,513.85            | 13,542.67            | 45.26             | 45.26             | 67,971.18            |
| 414-233  | MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN                                  | 0.00                 | 10,370.40            | 10,370.40            | 10,370.40            | 10,370.40            | 0.00                 | 0.00              | 0.00              | 10,370.40            |
| 414-241  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                   | 343,054.42           | 411,319.63           | 411,311.96           | 411,311.96           | 411,311.96           | 266,558.20           | 7.67              | 7.67              | 144,753.76           |
| 414-244  | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                    | 85,322.72            | 63,322.72            | 63,313.72            | 63,313.72            | 63,313.72            | 0.00                 | 9.00              | 9.00              | 63,313.72            |
| 414-246  | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                        | 15,935.04            | 105,162.77           | 105,108.60           | 105,108.60           | 105,108.60           | 65,553.65            | 54.17             | 54.17             | 39,554.95            |
| 414-253  | HERRAMIENTAS MENORES                                                                   | 57,324.99            | 13,926.00            | 13,926.00            | 13,926.00            | 13,926.00            | 3,338.70             | 0.00              | 0.00              | 10,587.30            |
| 414-254  | REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS                                        | 45,324.96            | 10,000.00            | 9,999.97             | 9,999.97             | 9,999.97             | 0.00                 | 0.03              | 0.03              | 9,999.97             |
| 414-255  | REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN            | 74,250.00            | 88,500.00            | 88,500.00            | 88,500.00            | 88,500.00            | 24,824.00            | 0.00              | 0.00              | 63,676.00            |
| 414-257  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN  | 52,599.90            | 21,014.00            | 21,013.96            | 21,013.96            | 21,013.96            | 5,462.03             | 0.04              | 0.04              | 15,551.93            |
| 414-259  | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE                             | 130,720.00           | 27,438.00            | 27,438.00            | 27,438.00            | 27,438.00            | 6,766.80             | 0.00              | 0.00              | 20,671.20            |
| 414-263  | MATERIAL DE INSTALACIONES                                                              | 0.00                 | 3,982.91             | 3,909.92             | 3,909.92             | 3,909.92             | 3,909.92             | 72.99             | 72.99             | 0.00                 |
| <b>C</b> | <b>SERVICIOS GENERALES</b>                                                             | <b>4,316,330.53</b>  | <b>3,879,088.38</b>  | <b>3,437,315.95</b>  | <b>3,437,262.00</b>  | <b>3,437,262.00</b>  | <b>2,492,340.45</b>  | <b>441,772.43</b> | <b>441,826.38</b> | <b>944,921.55</b>    |
| 414-301  | ENERGÍA ELÉCTRICA                                                                      | 325,353.60           | 116,352.00           | 116,352.00           | 116,352.00           | 116,352.00           | 74,352.00            | 0.00              | 0.00              | 42,000.00            |
| 414-303  | AGUA                                                                                   | 74,726.25            | 65,248.25            | 65,248.00            | 65,248.00            | 65,248.00            | 37,529.00            | 0.25              | 0.25              | 27,719.00            |
| 414-304  | TELÉFONO CONVENCIONAL                                                                  | 263,998.80           | 227,783.05           | 196,955.60           | 196,955.60           | 196,955.60           | 159,868.72           | 30,827.45         | 30,827.45         | 37,086.88            |
| 414-305  | TELEFONÍA CELULAR                                                                      | 8,400.00             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00              | 0.00              | 0.00                 |

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**RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA**  
 EN LINEA



**408 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA**

OPERACION ESTATAL

| Clav                              | Concepto                                                                                         | Aprobado             | Modificado           | Comprometido         | Devengado            | Ejercido             | Pagado               | Por Comprometer   | Por Ejercer       | Por pagar            |
|-----------------------------------|--------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|-------------------|----------------------|
| <b>4</b>                          | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                                    | <b>44,665,536.00</b> | <b>44,962,485.03</b> | <b>44,461,832.91</b> | <b>44,461,045.96</b> | <b>44,461,045.96</b> | <b>29,522,429.41</b> | <b>500,652.12</b> | <b>501,439.07</b> | <b>14,938,616.55</b> |
| 414-307                           | INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN                                                   | 25,010.31            | 10,525.30            | 10,525.30            | 10,525.30            | 10,525.30            | 10,525.30            | 0.00              | 0.00              | 0.00                 |
| 414-308                           | SERVICIO POSTAL Y TELEGRÁFICO                                                                    | 150,008.04           | 28,637.92            | 28,637.92            | 28,583.97            | 28,583.97            | 28,583.97            | 0.00              | 53.95             | 0.00                 |
| 414-311                           | ARRENDAMIENTO DE EDIFICIOS                                                                       | 1,512,000.00         | 1,554,159.12         | 1,554,159.12         | 1,554,159.12         | 1,554,159.12         | 1,144,279.59         | 0.00              | 0.00              | 409,879.53           |
| 414-312                           | ARRENDAMIENTO DE FOTOCOPIADO                                                                     | 62,996.40            | 62,996.40            | 62,996.36            | 62,996.36            | 62,996.36            | 0.00                 | 0.04              | 0.04              | 62,996.36            |
| 414-323                           | SERVICIOS DE CONSULTORIA ADMINISTRATIVA, DE PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 0.00                 | 20,000.72            | 20,000.72            | 20,000.72            | 20,000.72            | 0.00                 | 0.00              | 0.00              | 20,000.72            |
| 414-328                           | SERVICIOS DE VIGILANCIA                                                                          | 383,427.84           | 376,534.00           | 376,534.00           | 376,534.00           | 376,534.00           | 345,084.00           | 0.00              | 0.00              | 31,450.00            |
| 414-329                           | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES                                       | 0.00                 | 4,640.00             | 4,640.00             | 4,640.00             | 4,640.00             | 4,640.00             | 0.00              | 0.00              | 0.00                 |
| 414-340                           | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                                        | 28,219.40            | 28,219.40            | 28,211.95            | 28,211.95            | 28,211.95            | 22,941.92            | 7.45              | 7.45              | 5,270.03             |
| 414-347                           | CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES                                                        | 31,500.00            | 31,500.00            | 31,499.10            | 31,499.10            | 31,499.10            | 0.00                 | 0.90              | 0.90              | 31,499.10            |
| 414-348                           | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 15,750.08            | 17,556.08            | 17,556.00            | 17,556.00            | 17,556.00            | 3,944.00             | 0.08              | 0.08              | 13,612.00            |
| 414-353                           | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                     | 46,000.00            | 23,819.60            | 23,819.60            | 23,819.60            | 23,819.60            | 5,944.00             | 0.00              | 0.00              | 17,875.60            |
| 414-355                           | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA                      | 21,000.00            | 4,300.00             | 4,300.00             | 4,300.00             | 4,300.00             | 4,300.00             | 0.00              | 0.00              | 0.00                 |
| 414-363                           | IMPRESOS Y PUBLICACIONES OFICIALES                                                               | 69,300.00            | 57,300.00            | 57,298.13            | 57,298.13            | 57,298.13            | 2,992.80             | 1.87              | 1.87              | 54,305.33            |
| 414-369                           | PASAJES AÉREOS                                                                                   | 32,416.00            | 5,020.00             | 5,020.00             | 5,020.00             | 5,020.00             | 5,020.00             | 0.00              | 0.00              | 0.00                 |
| 414-370                           | PASAJES TERRESTRES                                                                               | 47,799.93            | 396.00               | 396.00               | 396.00               | 396.00               | 396.00               | 0.00              | 0.00              | 0.00                 |
| 414-373                           | PEAJES Y PUENTES                                                                                 | 8,944.00             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00              | 0.00              | 0.00                 |
| 414-374                           | VIÁTICOS EN EL PAÍS                                                                              | 146,399.96           | 1,400.00             | 1,400.00             | 1,400.00             | 1,400.00             | 1,400.00             | 0.00              | 0.00              | 0.00                 |
| 414-382                           | REUNIONES, CONGRESOS Y CONVENCIONES                                                              | 72,682.50            | 49,201.35            | 49,201.35            | 49,201.35            | 49,201.35            | 19,781.35            | 0.00              | 0.00              | 29,420.00            |
| 414-388                           | IMPUESTOS Y DERECHOS VEHICULARES                                                                 | 9,375.00             | 11,988.00            | 9,988.00             | 9,988.00             | 9,988.00             | 9,988.00             | 2,000.00          | 2,000.00          | 0.00                 |
| 414-395                           | IMPUESTO SOBRE NOMINAS MMYS                                                                      | 684,667.25           | 828,693.59           | 522,117.86           | 522,117.86           | 522,117.86           | 424,492.98           | 306,575.73        | 306,575.73        | 97,624.88            |
| 414-397                           | IMPUESTO SOBRE NOMINAS CONFIANZA                                                                 | 225,579.17           | 280,328.80           | 177,970.14           | 177,970.14           | 177,970.14           | 134,668.02           | 102,358.66        | 102,358.66        | 43,302.12            |
| 414-408                           | OTROS SERVICIOS                                                                                  | 70,776.00            | 72,488.80            | 72,488.80            | 72,488.80            | 72,488.80            | 51,608.80            | 0.00              | 0.00              | 20,880.00            |
| <b>G</b>                          | <b>PENSIONES Y JUBILACIONES</b>                                                                  | <b>1,337,506.07</b>  | <b>1,206,364.14</b>  | <b>1,178,967.82</b>  | <b>1,178,967.82</b>  | <b>1,178,967.82</b>  | <b>910,009.99</b>    | <b>27,396.32</b>  | <b>27,396.32</b>  | <b>268,957.83</b>    |
| 451-118                           | CUOTAS AL FONDO DE PENSIONES PARA MMYS                                                           | 815,247.60           | 648,050.37           | 638,917.81           | 638,917.81           | 638,917.81           | 501,603.25           | 9,132.56          | 9,132.56          | 137,314.56           |
| 451-119                           | CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA                                                      | 522,258.47           | 558,313.77           | 540,050.01           | 540,050.01           | 540,050.01           | 408,406.74           | 18,263.76         | 18,263.76         | 131,643.27           |
| <b>5</b>                          | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                                                   | <b>0.00</b>          | <b>940,606.21</b>    | <b>940,506.15</b>    | <b>940,506.15</b>    | <b>940,506.15</b>    | <b>39,473.98</b>     | <b>100.06</b>     | <b>100.06</b>     | <b>901,032.17</b>    |
| <b>K</b>                          | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                                                   | <b>0.00</b>          | <b>940,606.21</b>    | <b>940,506.15</b>    | <b>940,506.15</b>    | <b>940,506.15</b>    | <b>39,473.98</b>     | <b>100.06</b>     | <b>100.06</b>     | <b>901,032.17</b>    |
| 511-501                           | MOBILIARIO DE OFICINA Y ESTANTERÍA                                                               | 0.00                 | 200,038.00           | 200,038.00           | 200,038.00           | 200,038.00           | 0.00                 | 0.00              | 0.00              | 200,038.00           |
| 515-507                           | EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN                                                 | 0.00                 | 270,977.13           | 270,977.09           | 270,977.09           | 270,977.09           | 4,800.00             | 0.04              | 0.04              | 266,177.09           |
| 519-508                           | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN                                                    | 0.00                 | 89,777.04            | 89,777.04            | 89,777.04            | 89,777.04            | 0.00                 | 0.00              | 0.00              | 89,777.04            |
| 521-509                           | EQUIPO AUDIOVISUAL                                                                               | 0.00                 | 180,411.20           | 180,411.20           | 180,411.20           | 180,411.20           | 28,600.00            | 0.00              | 0.00              | 151,811.20           |
| 523-512                           | CÁMARAS FOTOGRÁFICAS Y DE VIDEO                                                                  | 0.00                 | 22,328.84            | 22,328.84            | 22,328.84            | 22,328.84            | 0.00                 | 0.00              | 0.00              | 22,328.84            |
| 541-517                           | VEHÍCULOS Y EQUIPO TERRESTRE                                                                     | 0.00                 | 171,000.00           | 170,900.00           | 170,900.00           | 170,900.00           | 0.00                 | 100.00            | 100.00            | 170,900.00           |
| 565-530                           | EQUIPO DE COMUNICACIONES Y TELECOMUNICACIONES                                                    | 0.00                 | 6,074.00             | 6,073.98             | 6,073.98             | 6,073.98             | 6,073.98             | 0.02              | 0.02              | 0.00                 |
| <b>TOTAL UNIDAD RESPONSABLE :</b> |                                                                                                  | <b>44,665,536.00</b> | <b>45,903,091.24</b> | <b>45,402,339.06</b> | <b>45,401,552.11</b> | <b>45,401,552.11</b> | <b>29,561,903.39</b> | <b>500,752.18</b> | <b>501,539.13</b> | <b>15,839,648.72</b> |