

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL

PERIODO : DE OCTUBRE A DICIEMBRE



408 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
408001 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA											
AEAAA0118 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
PROG : 131 IMPARTICIÓN DE JUSTICIA											
SPROG : 04 EMISIÓN DE SENTENCIAS DEL SISTEMA DE JUSTICIA ESPECIALIZADA											
PROY. : 000 --											
408001-13104000001 SALA SUPERIOR											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
408001-13104000001-414005AEAAA0118	SUELDOS PARA MMYS	D	0.00	2,158,545.70	689,581.20	689,581.19	689,581.19	572,149.45	1,468,964.50	1,468,964.51	117,431.74
408001-13104000001-414006AEAAA0118	SUELDOS PARA CONFIANZA	D	0.00	1,511,216.90	477,684.00	477,684.00	477,684.00	404,202.00	1,033,532.90	1,033,532.90	73,482.00
408001-13104000001-414012AEAAA0118	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	D	0.00	119,008.24	119,008.24	119,008.24	119,008.24	119,008.24	0.00	0.00	0.00
408001-13104000001-414022AEAAA0118	QUINQUENIOS PARA CONFIANZA	D	0.00	90,284.00	27,085.20	27,085.20	27,085.20	22,571.00	63,198.80	63,198.80	4,514.20
408001-13104000001-414023AEAAA0118	QUINQUENIOS PARA MMYS	D	0.00	184,267.00	57,393.00	57,393.00	57,393.00	47,827.50	126,874.00	126,874.00	9,565.50
408001-13104000001-414034AEAAA0118	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	0.00	93,543.66	48,046.28	48,046.28	48,046.28	48,046.28	45,497.38	45,497.38	0.00
408001-13104000001-414036AEAAA0118	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	0.00	80,767.87	40,836.40	40,836.40	40,836.40	40,836.40	39,931.47	39,931.47	0.00
408001-13104000001-414039AEAAA0118	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	0.00	259,918.00	144,422.33	144,422.33	144,422.33	144,422.33	115,495.67	115,495.67	0.00
408001-13104000001-414041AEAAA0118	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	0.00	191,820.83	96,983.60	96,983.60	96,983.60	94,837.23	94,837.23	94,837.23	0.00
408001-13104000001-414047AEAAA0118	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	0.00	2,230,300.00	754,198.50	754,198.50	754,198.50	648,172.75	1,476,101.50	1,476,101.50	106,025.75
408001-13104000001-414061AEAAA0118	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	85,980.85	26,502.72	26,502.72	26,502.72	26,502.72	59,478.13	59,478.13	0.00
408001-13104000001-414063AEAAA0118	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	0.00	207,322.29	62,196.60	62,196.60	62,196.60	62,196.60	145,125.69	145,125.69	0.00
408001-13104000001-414088AEAAA0118	SEGUROS DE VIDA PARA MMYS	D	0.00	19,075.18	19,075.18	19,075.18	19,075.18	0.00	0.00	0.00	19,075.18
408001-13104000001-414090AEAAA0118	SEGUROS DE VIDA PARA CONFIANZA	D	0.00	59,129.23	59,129.23	59,129.23	59,129.23	0.00	0.00	0.00	59,129.23
408001-13104000001-414118AEAAA0118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	310,935.16	96,172.53	96,172.53	96,172.53	80,143.76	214,762.63	214,762.63	16,028.77
408001-13104000001-414119AEAAA0118	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	0.00	270,851.90	81,564.96	81,564.96	81,564.96	67,970.80	189,286.94	189,286.94	13,594.16
408001-13104000001-414122AEAAA0118	AYUDAS PARA CONFIANZA	D	0.00	1,077,959.26	358,821.33	358,821.33	358,821.33	313,161.33	719,137.93	719,137.93	45,660.00
408001-13104000001-414133AEAAA0118	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	0.00	5,808,777.73	1,565,926.90	1,565,926.90	1,565,926.90	1,565,926.90	4,242,850.83	4,242,850.83	0.00
408001-13104000001-414136AEAAA0118	OTRAS PRESTACIONES PARA MMYS	D	0.00	9,150.00	9,150.00	9,150.00	9,150.00	0.00	0.00	0.00	9,150.00
408001-13104000001-414138AEAAA0118	OTRAS PRESTACIONES PARA CONFIANZA	D	0.00	394,021.40	338,009.40	338,009.40	338,009.40	261,359.40	56,012.00	56,012.00	76,650.00
408001-13104000001-414141AEAAA0118	PREVISIÓN PARA REVISIÓN SALARIAL	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408001-13104000001-414145AEAAA0118	PREVISIONES SOCIALES MMYS	D	0.00	526,418.50	202,029.75	202,029.75	202,029.75	184,891.75	324,388.75	324,388.75	17,138.00
408001-13104000001-414148AEAAA0118	ESTIMULO PARA CONFIANZA	D	0.00	692,137.40	217,325.40	217,325.40	217,325.40	181,104.50	474,812.00	474,812.00	36,220.90
TOTAL ID PARTIDA :			0.00	16,381,431.10	5,491,142.75	5,491,142.74	5,491,142.74	4,887,477.31	10,890,288.35	10,890,288.36	603,665.43
B MATERIALES Y SUMINISTROS											
408001-13104000001-414201AEAAA0118	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	0.00	142,877.61	68,895.91	68,895.91	68,895.91	78,937.80	73,981.70	73,981.70	-10,041.89
408001-13104000001-414203AEAAA0118	MATERIAL FILMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	D	0.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
408001-13104000001-414205AEAAA0118	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	0.00	136,544.96	37,168.82	37,168.82	37,168.82	43,287.69	98,376.14	98,376.14	-6,118.87
408001-13104000001-414207AEAAA0118	MATERIAL DE LIMPIEZA	D	0.00	61,552.60	19,999.98	19,999.98	19,999.98	19,999.98	41,552.62	41,552.62	0.00
408001-13104000001-414208AEAAA0118	SUMINISTROS DIVERSOS	D	0.00	12,815.40	4,897.29	4,897.29	4,897.29	5,758.69	7,918.11	7,918.11	-861.40
408001-13104000001-414230AEAAA0118	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	0.00	5,999.52	0.00	0.00	0.00	1,197.99	5,999.52	5,999.52	-1,197.99
408001-13104000001-414241AEAAA0118	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	0.00	315,338.00	128,037.00	128,037.00	128,037.00	159,941.00	187,301.00	187,301.00	-31,904.00
408001-13104000001-414254AEAAA0118	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	D	0.00	4,499.36	0.00	0.00	0.00	0.00	4,499.36	4,499.36	0.00
408001-13104000001-414255AEAAA0118	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	D	0.00	9,499.99	4,999.99	4,999.99	4,999.99	4,999.99	4,500.00	4,500.00	0.00
408001-13104000001-414257AEAAA0118	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	0.00	5,498.71	0.00	0.00	0.00	0.00	5,498.71	5,498.71	0.00
408001-13104000001-414259AEAAA0118	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	D	0.00	39,233.19	9,512.00	9,512.00	9,512.00	9,512.00	29,721.19	29,721.19	0.00
TOTAL ID PARTIDA :			0.00	734,159.34	273,510.99	273,510.99	273,510.99	323,635.14	460,648.35	460,648.35	-50,124.15
C SERVICIOS GENERALES											
408001-13104000001-414301AEAAA0118	ENERGÍA ELÉCTRICA	D	0.00	153,401.00	60,956.00	60,956.00	60,956.00	29,456.00	92,445.00	92,445.00	31,500.00
408001-13104000001-414303AEAAA0118	AGUA	D	0.00	51,520.32	21,663.04	21,663.04	21,663.04	31,648.72	29,857.28	29,857.28	-9,985.68
408001-13104000001-414304AEAAA0118	TELÉFONO CONVENCIONAL	D	0.00	224,886.74	58,169.30	58,169.30	58,169.30	76,699.11	166,717.44	166,717.44	-18,529.81
408001-13104000001-414305AEAAA0118	TELEFONÍA CELULAR	D	0.00	9,539.00	3,396.00	3,396.00	3,396.00	4,245.00	6,143.00	6,143.00	-849.00
408001-13104000001-414307AEAAA0118	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	0.00	4,569.99	0.00	0.00	0.00	0.00	4,569.99	4,569.99	0.00

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AEAAA0118 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
408001-13104000001	SALA SUPERIOR										
C SERVICIOS GENERALES											
408001-13104000001-414308AEAAA0118	SERVICIO POSTAL Y TELEGRÁFICO	D	0.00	29,132.36	9,757.00	9,757.00	9,757.00	9,757.00	19,375.36	19,375.36	0.00
408001-13104000001-414311AEAAA0118	ARRENDAMIENTO DE EDIFICIOS	D	0.00	1,645,737.00	411,434.25	411,434.25	411,434.25	274,289.50	1,234,302.75	1,234,302.75	137,144.75
408001-13104000001-414312AEAAA0118	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408001-13104000001-414328AEAAA0118	SERVICIOS DE VIGILANCIA	D	0.00	262,584.00	87,528.00	87,528.00	87,528.00	87,528.00	175,056.00	175,056.00	0.00
408001-13104000001-414340AEAAA0118	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	D	0.00	28,529.75	9,042.93	9,042.93	9,042.93	9,042.93	19,486.82	19,486.82	0.00
408001-13104000001-414347AEAAA0118	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	D	0.00	13,499.50	13,499.50	13,499.50	13,499.50	13,499.50	0.00	0.00	0.00
408001-13104000001-414348AEAAA0118	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	D	0.00	9,620.00	7,300.00	7,300.00	7,300.00	7,300.00	2,320.00	2,320.00	0.00
408001-13104000001-414351AEAAA0118	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	D	0.00	10,000.00	4,000.00	4,000.00	4,000.00	4,000.00	6,000.00	6,000.00	0.00
408001-13104000001-414353AEAAA0118	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	D	0.00	27,849.20	5,028.00	5,028.00	5,028.00	5,028.00	22,821.20	22,821.20	0.00
408001-13104000001-414355AEAAA0118	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	D	0.00	3,132.00	0.00	0.00	0.00	0.00	3,132.00	3,132.00	0.00
408001-13104000001-414363AEAAA0118	IMPRESOS Y PUBLICACIONES OFICIALES	D	0.00	47,919.22	33,378.12	33,378.12	33,378.12	33,378.12	14,541.10	14,541.10	0.00
408001-13104000001-414369AEAAA0118	PASAJES AÉREOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408001-13104000001-414370AEAAA0118	PASAJES TERRESTRES	D	0.00	1,165.96	753.00	753.00	753.00	753.00	412.96	412.96	0.00
408001-13104000001-414373AEAAA0118	PEAJES Y PUENTES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408001-13104000001-414374AEAAA0118	VIÁTICOS EN EL PAÍS	D	0.00	2,025.00	1,350.00	1,350.00	1,350.00	1,350.00	675.00	675.00	0.00
408001-13104000001-414382AEAAA0118	REUNIONES, CONGRESOS Y CONVENCIONES	D	0.00	49,998.21	37,546.83	37,546.83	37,546.83	37,546.83	12,451.38	12,451.38	0.00
408001-13104000001-414388AEAAA0118	IMPUESTOS Y DERECHOS VEHICULARES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408001-13104000001-414395AEAAA0118	IMPUESTO SOBRE NOMINAS MMYS	D	0.00	229,171.64	81,793.79	81,793.79	81,793.79	48,401.72	147,377.85	147,377.85	33,392.07
408001-13104000001-414397AEAAA0118	IMPUESTO SOBRE NOMINAS CONFIANZA	D	0.00	100,303.43	41,921.90	41,921.90	41,921.90	19,315.38	58,381.53	58,381.53	22,606.52
408001-13104000001-414408AEAAA0118	OTROS SERVICIOS	D	0.00	5,491.56	991.80	991.80	991.80	991.80	4,499.76	4,499.76	0.00
TOTAL ID PARTIDA :			0.00	2,910,075.88	889,509.46	889,509.46	889,509.46	694,230.61	2,020,566.42	2,020,566.42	195,278.85
TOTAL CAPITULO :			0.00	20,025,666.32	6,654,163.20	6,654,163.19	6,654,163.19	5,905,343.06	13,371,503.12	13,371,503.13	748,820.13
TOTAL OBRA O ACCION :			0.00	20,025,666.32	6,654,163.20	6,654,163.19	6,654,163.19	5,905,343.06	13,371,503.12	13,371,503.13	748,820.13
408001-13104000002	SALAS UNITARIAS DE PRIMERA INSTANCIA										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A SERVICIOS PERSONALES											
408001-13104000002-414005AEAAA0118	SUELDOS PARA MMYS	D	0.00	1,921,940.50	620,128.00	620,128.00	620,128.00	620,128.00	1,301,812.50	1,301,812.50	0.00
408001-13104000002-414006AEAAA0118	SUELDOS PARA CONFIANZA	D	0.00	767,439.10	238,258.40	238,258.40	238,258.40	238,258.40	529,180.70	529,180.70	0.00
408001-13104000002-414012AEAAA0118	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	D	0.00	60,422.88	60,422.88	60,422.88	60,422.88	60,422.88	0.00	0.00	0.00
408001-13104000002-414022AEAAA0118	QUINQUENIOS PARA CONFIANZA	D	0.00	23,904.40	6,633.60	6,633.60	6,633.60	5,528.00	17,270.80	17,270.80	1,105.60
408001-13104000002-414023AEAAA0118	QUINQUENIOS PARA MMYS	D	0.00	146,616.00	47,268.00	47,268.00	47,268.00	39,390.00	99,348.00	99,348.00	7,878.00
408001-13104000002-414034AEAAA0118	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	0.00	98,493.33	51,677.33	51,677.33	51,677.33	51,677.33	46,816.00	46,816.00	0.00
408001-13104000002-414036AEAAA0118	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	0.00	41,627.51	22,080.04	22,080.04	22,080.04	22,080.04	19,547.47	19,547.47	0.00
408001-13104000002-414039AEAAA0118	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	0.00	246,233.33	129,193.33	129,193.33	129,193.33	129,193.33	117,040.00	117,040.00	0.00
408001-13104000002-414041AEAAA0118	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	0.00	94,969.70	48,544.47	48,544.47	48,544.47	46,425.23	46,425.23	46,425.23	0.00
408001-13104000002-414047AEAAA0118	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	0.00	2,355,479.68	724,232.18	724,232.18	724,232.18	602,878.68	1,631,247.50	1,631,247.50	121,353.50
408001-13104000002-414061AEAAA0118	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	52,496.18	16,221.36	16,221.36	16,221.36	10,814.24	36,274.82	36,274.82	5,407.12
408001-13104000002-414063AEAAA0118	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	0.00	95,855.90	28,438.98	28,438.98	28,438.98	18,959.32	67,416.92	67,416.92	9,479.66
408001-13104000002-414088AEAAA0118	SEGUROS DE VIDA PARA MMYS	D	0.00	14,484.62	14,484.62	14,484.62	14,484.62	0.00	0.00	0.00	14,484.62
408001-13104000002-414090AEAAA0118	SEGUROS DE VIDA PARA CONFIANZA	D	0.00	27,686.97	27,686.97	27,686.97	27,686.97	0.00	0.00	0.00	27,686.97
408001-13104000002-414118AEAAA0118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	348,813.80	107,553.75	107,553.75	107,553.75	107,553.75	241,260.05	241,260.05	0.00
408001-13104000002-414119AEAAA0118	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	0.00	135,748.41	40,683.18	40,683.18	40,683.18	40,683.18	95,065.23	95,065.23	0.00
408001-13104000002-414122AEAAA0118	AYUDAS PARA CONFIANZA	D	0.00	513,693.33	170,093.40	170,093.40	170,093.40	170,093.40	343,599.93	343,599.93	0.00
408001-13104000002-414133AEAAA0118	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	0.00	6,795,968.06	1,458,284.38	1,458,284.38	1,458,284.38	1,458,284.38	5,337,683.68	5,337,683.68	0.00
408001-13104000002-414136AEAAA0118	OTRAS PRESTACIONES PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408001-13104000002-414138AEAAA0118	OTRAS PRESTACIONES PARA CONFIANZA	D	0.00	224,097.60	206,019.60	206,019.60	206,019.60	206,019.60	18,078.00	18,078.00	0.00
408001-13104000002-414141AEAAA0118	PREVISIÓN PARA REVISIÓN SALARIAL	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408001-13104000002-414145AEAAA0118	PREVISIONES SOCIALES MMYS	D	0.00	447,698.00	178,075.00	178,075.00	178,075.00	178,075.00	269,623.00	269,623.00	0.00
408001-13104000002-414148AEAAA0118	ESTIMULO PARA CONFIANZA	D	0.00	255,616.10	75,571.20	75,571.20	75,571.20	62,976.00	180,044.90	180,044.90	12,595.20

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AEAAA0118	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
408001-13104000002	SALAS UNITARIAS DE PRIMERA INSTANCIA										
	TOTAL ID PARTIDA :		0.00	14,669,285.40	4,271,550.67	4,271,550.67	4,271,550.67	4,071,560.00	10,397,734.73	10,397,734.73	199,990.67
	C SERVICIOS GENERALES										
408001-13104000002-414395AEAAA0118	IMPUESTO SOBRE NOMINAS MMYS	D	0.00	238,352.08	74,174.92	74,174.92	74,174.92	51,663.90	164,177.16	164,177.16	22,511.02
408001-13104000002-414397AEAAA0118	IMPUESTO SOBRE NOMINAS CONFIANZA	D	0.00	45,884.38	19,380.39	19,380.39	19,380.39	8,769.00	26,503.99	26,503.99	10,611.39
	TOTAL ID PARTIDA :		0.00	284,236.46	93,555.31	93,555.31	93,555.31	60,432.90	190,681.15	190,681.15	33,122.41
	TOTAL CAPITULO :		0.00	14,953,521.86	4,365,105.98	4,365,105.98	4,365,105.98	4,131,992.90	10,588,415.88	10,588,415.88	233,113.08
	TOTAL OBRA O ACCION :		0.00	14,953,521.86	4,365,105.98	4,365,105.98	4,365,105.98	4,131,992.90	10,588,415.88	10,588,415.88	233,113.08
	TOTAL PROYECTO :		0.00	34,979,188.18	11,019,269.18	11,019,269.17	11,019,269.17	10,037,335.96	23,959,919.00	23,959,919.01	981,933.21
	TOTAL SUB.PROGRAMA :		0.00	34,979,188.18	11,019,269.18	11,019,269.17	11,019,269.17	10,037,335.96	23,959,919.00	23,959,919.01	981,933.21
	TOTAL PROGRAMA :		0.00	34,979,188.18	11,019,269.18	11,019,269.17	11,019,269.17	10,037,335.96	23,959,919.00	23,959,919.01	981,933.21
	TOTAL CLAVE DE FINANCIAMIENTO :		0.00	34,979,188.18	11,019,269.18	11,019,269.17	11,019,269.17	10,037,335.96	23,959,919.00	23,959,919.01	981,933.21
	TOTAL UNIDAD EJECUTOR		0.00	34,979,188.18	11,019,269.18	11,019,269.17	11,019,269.17	10,037,335.96	23,959,919.00	23,959,919.01	981,933.21
	TOTAL UNIDAD RESPONSABLE		0.00	34,979,188.18	11,019,269.18	11,019,269.17	11,019,269.17	10,037,335.96	23,959,919.00	23,959,919.01	981,933.21