

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

2023

PERIODO : MES DE MARZO

Clave	C o n c e p t o	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
408 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA											
408-001 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA											
AEAAA0423 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
PROG : 131 IMPARTICIÓN DE JUSTICIA											
SPROG : 04 EMISIÓN DE SENTENCIAS DEL TRIBUNAL DE JUSTICIA ADMINISTRATIVA											
PROY. : 000 --											
408001-13104000001 SALA SUPERIOR											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
408001-13104000001-414005AEAAA0423	SUELDOS PARA MMys	D	1,233,963.36	2,674,706.00	220,088.50	220,088.50	220,088.50	0.00	2,454,617.50	2,454,617.50	220,088.50
408001-13104000001-414006AEAAA0423	SUELDOS PARA CONFIANZA	D	1,409,377.33	1,409,377.33	110,639.16	110,639.16	110,639.16	0.00	1,298,738.17	1,298,738.17	110,639.16
408001-13104000001-414022AEAAA0423	QUINQUENIOS PARA CONFIANZA	D	111,657.36	101,563.68	7,193.50	7,193.50	7,193.50	0.00	94,370.18	94,370.18	7,193.50
408001-13104000001-414023AEAAA0423	QUINQUENIOS PARA MMys	D	148,381.50	148,381.50	11,492.00	11,492.00	11,492.00	0.00	136,889.50	136,889.50	11,492.00
408001-13104000001-414034AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA MMys	D	97,935.24	97,935.24	0.00	0.00	0.00	0.00	97,935.24	97,935.24	0.00
408001-13104000001-414036AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	61,781.00	61,781.00	0.00	0.00	0.00	0.00	61,781.00	61,781.00	0.00
408001-13104000001-414039AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA MMys	D	269,144.70	269,144.70	0.00	0.00	0.00	0.00	269,144.70	269,144.70	0.00
408001-13104000001-414041AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	146,729.80	146,729.80	0.00	0.00	0.00	0.00	146,729.80	146,729.80	0.00
408001-13104000001-414045AEAAA0423	COMPENSACIONES MMys	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408001-13104000001-414047AEAAA0423	COMPENSACIÓN FIJA GARANTIZADA MMys	D	2,778,666.00	2,778,666.00	231,555.50	231,555.50	231,555.50	0.00	2,547,110.50	2,547,110.50	231,555.50
408001-13104000001-414061AEAAA0423	CUOTAS AL I.M.S.S. PARA MMys	D	386,155.20	328,800.24	23,125.54	23,125.54	23,125.54	0.00	305,674.70	305,674.70	23,125.54
408001-13104000001-414063AEAAA0423	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	330,265.57	330,265.57	26,885.66	26,885.66	26,885.66	0.00	303,379.91	303,379.91	26,885.66
408001-13104000001-414088AEAAA0423	SEGUROS DE VIDA PARA MMys	D	45,000.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00
408001-13104000001-414090AEAAA0423	SEGUROS DE VIDA PARA CONFIANZA	D	45,000.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00
408001-13104000001-414122AEAAA0423	AYUDAS PARA CONFIANZA	D	930,486.76	930,486.76	64,907.08	64,907.08	64,907.08	0.00	865,579.68	865,579.68	64,907.08
408001-13104000001-414133AEAAA0423	REMUNERACIONES AL DESEMPEÑO LABORAL MMys	D	7,885,764.40	7,885,764.40	625,581.20	625,581.20	625,581.20	0.00	7,260,183.20	7,260,183.20	625,581.20
408001-13104000001-414138AEAAA0423	OTRAS PRESTACIONES PARA CONFIANZA	D	391,578.00	391,578.00	10,530.00	10,530.00	10,530.00	0.00	381,048.00	381,048.00	10,530.00
408001-13104000001-414145AEAAA0423	PREVISIONES SOCIALES MMys	D	591,522.56	591,522.56	32,472.00	32,472.00	32,472.00	0.00	559,050.56	559,050.56	32,472.00
408001-13104000001-414148AEAAA0423	ESTÍMULO PARA CONFIANZA	D	473,047.20	473,047.20	39,420.60	39,420.60	39,420.60	0.00	433,626.60	433,626.60	39,420.60
TOTAL ID PARTIDA :			17,336,455.98	18,709,749.98	1,403,890.74	1,403,890.74	1,403,890.74	0.00	17,305,859.24	17,305,859.24	1,403,890.74
C SERVICIOS GENERALES											
408001-13104000001-414395AEAAA0423	IMPUESTO SOBRE NÓMINAS MMys	D	459,633.61	459,633.61	67,271.24	67,271.24	67,271.24	67,271.24	392,362.37	392,362.37	0.00
408001-13104000001-414397AEAAA0423	IMPUESTO SOBRE NÓMINAS CONFIANZA	D	105,739.72	105,739.72	13,329.62	13,329.62	13,329.62	13,329.62	92,410.10	92,410.10	0.00
TOTAL ID PARTIDA :			565,373.33	565,373.33	80,600.86	80,600.86	80,600.86	80,600.86	484,772.47	484,772.47	0.00
G PENSIONES Y JUBILACIONES											
408001-13104000001-451118AEAAA0423	CUOTAS AL FONDO DE PENSIONES PARA MMys	D	407,656.32	407,656.32	30,162.20	30,162.20	30,162.20	0.00	377,494.12	377,494.12	30,162.20
408001-13104000001-451119AEAAA0423	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	257,163.84	257,163.84	16,360.66	16,360.66	16,360.66	0.00	240,803.18	240,803.18	16,360.66
TOTAL ID PARTIDA :			664,820.16	664,820.16	46,522.86	46,522.86	46,522.86	0.00	618,297.30	618,297.30	46,522.86
TOTAL CAPITULO :			18,566,649.47	19,939,943.47	1,531,014.46	1,531,014.46	1,531,014.46	80,600.86	18,408,929.01	18,408,929.01	1,450,413.60
TOTAL OBRA O ACCION :			18,566,649.47	19,939,943.47	1,531,014.46	1,531,014.46	1,531,014.46	80,600.86	18,408,929.01	18,408,929.01	1,450,413.60
408001-13104000002 SALAS UNITARIAS DE PRIMERA INSTANCIA											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
408001-13104000002-414005AEAAA0423	SUELDOS PARA MMys	D	2,920,980.00	2,135,980.00	175,560.00	175,560.00	175,560.00	0.00	1,960,420.00	1,960,420.00	175,560.00
408001-13104000002-414006AEAAA0423	SUELDOS PARA CONFIANZA	D	1,129,746.05	1,129,746.05	88,687.52	88,687.52	88,687.52	0.00	1,041,058.53	1,041,058.53	88,687.52
408001-13104000002-414022AEAAA0423	QUINQUENIOS PARA CONFIANZA	D	98,871.72	98,871.72	5,644.30	5,644.30	5,644.30	0.00	93,227.42	93,227.42	5,644.30
408001-13104000002-414023AEAAA0423	QUINQUENIOS PARA MMys	D	142,746.50	142,746.50	11,278.00	11,278.00	11,278.00	0.00	131,468.50	131,468.50	11,278.00
408001-13104000002-414034AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA MMys	D	93,632.06	93,632.06	0.00	0.00	0.00	0.00	93,632.06	93,632.06	0.00
408001-13104000002-414036AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	49,523.34	49,523.34	0.00	0.00	0.00	0.00	49,523.34	49,523.34	0.00
408001-13104000002-414039AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA MMys	D	234,080.06	234,080.06	0.00	0.00	0.00	0.00	234,080.06	234,080.06	0.00
408001-13104000002-414041AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	117,617.50	117,617.50	0.00	0.00	0.00	0.00	117,617.50	117,617.50	0.00
408001-13104000002-414047AEAAA0423	COMPENSACIÓN FIJA GARANTIZADA MMys	D	2,554,776.00	2,554,776.00	212,898.00	212,898.00	212,898.00	0.00	2,341,878.00	2,341,878.00	212,898.00

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408-001 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA											
AEAAA0423 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
408001-13104000002 SALAS UNITARIAS DE PRIMERA INSTANCIA											
A SERVICIOS PERSONALES											
408001-13104000002-414061AEAAA0423	CUOTAS AL I.M.S.S. PARA MMYS	D	291,163.20	291,163.20	17,221.54	17,221.54	17,221.54	0.00	273,941.66	273,941.66	17,221.54
408001-13104000002-414063AEAAA0423	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	249,629.28	249,629.28	20,802.44	20,802.44	20,802.44	0.00	228,826.84	228,826.84	20,802.44
408001-13104000002-414088AEAAA0423	SEGUROS DE VIDA PARA MMYS	D	35,000.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
408001-13104000002-414090AEAAA0423	SEGUROS DE VIDA PARA CONFIANZA	D	35,000.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
408001-13104000002-414122AEAAA0423	AYUDAS PARA CONFIANZA	D	726,087.70	726,087.70	50,437.64	50,437.64	50,437.64	0.00	675,650.06	675,650.06	50,437.64
408001-13104000002-414133AEAAA0423	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	8,220,161.60	8,220,161.60	640,821.30	640,821.30	640,821.30	0.00	7,579,340.30	7,579,340.30	640,821.30
408001-13104000002-414138AEAAA0423	OTRAS PRESTACIONES PARA CONFIANZA	D	293,552.00	293,552.00	7,605.00	7,605.00	7,605.00	0.00	285,947.00	285,947.00	7,605.00
408001-13104000002-414145AEAAA0423	PREVISIONES SOCIALES MMYS	D	478,632.06	478,632.06	25,256.00	25,256.00	25,256.00	0.00	453,376.06	453,376.06	25,256.00
408001-13104000002-414148AEAAA0423	ESTÍMULO PARA CONFIANZA	D	302,997.60	302,997.60	25,249.80	25,249.80	25,249.80	0.00	277,747.80	277,747.80	25,249.80
TOTAL ID PARTIDA :			17,974,196.67	17,189,196.67	1,281,461.54	1,281,461.54	1,281,461.54	0.00	15,907,735.13	15,907,735.13	1,281,461.54
C SERVICIOS GENERALES											
408001-13104000002-414395AEAAA0423	IMPUESTO SOBRE NÓMINAS MMYS	D	439,350.25	439,350.25	63,948.80	63,948.80	63,948.80	63,948.80	375,401.45	375,401.45	0.00
408001-13104000002-414397AEAAA0423	IMPUESTO SOBRE NÓMINAS CONFIANZA	D	81,551.88	81,551.88	10,222.92	10,222.92	10,222.92	10,222.92	71,328.96	71,328.96	0.00
TOTAL ID PARTIDA :			520,902.13	520,902.13	74,171.72	74,171.72	74,171.72	74,171.72	446,730.41	446,730.41	0.00
G PENSIONES Y JUBILACIONES											
408001-13104000002-451118AEAAA0423	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	389,744.88	389,744.88	32,478.74	32,478.74	32,478.74	0.00	357,266.14	357,266.14	32,478.74
408001-13104000002-451119AEAAA0423	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	206,140.68	206,140.68	15,163.36	15,163.36	15,163.36	0.00	190,977.32	190,977.32	15,163.36
TOTAL ID PARTIDA :			595,885.56	595,885.56	47,642.10	47,642.10	47,642.10	0.00	548,243.46	548,243.46	47,642.10
TOTAL CAPITAL :			19,090,984.36	18,305,984.36	1,403,275.36	1,403,275.36	1,403,275.36	74,171.72	16,902,709.00	16,902,709.00	1,329,103.64
TOTAL OBRA O ACCION :			19,090,984.36	18,305,984.36	1,403,275.36	1,403,275.36	1,403,275.36	74,171.72	16,902,709.00	16,902,709.00	1,329,103.64
408001-13104000003 ÁREA ADMINISTRATIVA											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
408001-13104000003-414005AEAAA0423	SUELDOS PARA MMYS	D	425,249.17	180,249.17	14,815.00	14,815.00	14,815.00	0.00	165,434.17	165,434.17	14,815.00
408001-13104000003-414006AEAAA0423	SUELDOS PARA CONFIANZA	D	1,310,224.12	1,310,224.12	102,855.44	102,855.44	102,855.44	0.00	1,207,368.68	1,207,368.68	102,855.44
408001-13104000003-414022AEAAA0423	QUINQUENIOS PARA CONFIANZA	D	74,046.16	74,046.16	4,744.60	4,744.60	4,744.60	0.00	69,301.56	69,301.56	4,744.60
408001-13104000003-414034AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	7,901.34	7,901.34	0.00	0.00	0.00	0.00	7,901.34	7,901.34	0.00
408001-13104000003-414036AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	57,434.62	57,434.62	0.00	0.00	0.00	0.00	57,434.62	57,434.62	0.00
408001-13104000003-414039AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	19,753.34	19,753.34	0.00	0.00	0.00	0.00	19,753.34	19,753.34	0.00
408001-13104000003-414041AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	136,407.04	136,407.04	0.00	0.00	0.00	0.00	136,407.04	136,407.04	0.00
408001-13104000003-414047AEAAA0423	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	137,244.00	137,244.00	11,437.00	11,437.00	11,437.00	0.00	125,807.00	125,807.00	11,437.00
408001-13104000003-414061AEAAA0423	CUOTAS AL I.M.S.S. PARA MMYS	D	46,672.08	46,672.08	2,883.34	2,883.34	2,883.34	0.00	43,788.74	43,788.74	2,883.34
408001-13104000003-414063AEAAA0423	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	284,548.80	284,548.80	23,712.38	23,712.38	23,712.38	0.00	260,836.42	260,836.42	23,712.38
408001-13104000003-414088AEAAA0423	SEGUROS DE VIDA PARA MMYS	D	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
408001-13104000003-414090AEAAA0423	SEGUROS DE VIDA PARA CONFIANZA	D	40,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
408001-13104000003-414122AEAAA0423	AYUDAS PARA CONFIANZA	D	832,873.80	832,873.80	57,754.52	57,754.52	57,754.52	0.00	775,119.28	775,119.28	57,754.52
408001-13104000003-414133AEAAA0423	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	512,871.60	512,871.60	42,739.30	42,739.30	42,739.30	0.00	470,132.30	470,132.30	42,739.30
408001-13104000003-414138AEAAA0423	OTRAS PRESTACIONES PARA CONFIANZA	D	343,592.00	343,592.00	9,360.00	9,360.00	9,360.00	0.00	334,232.00	334,232.00	9,360.00
408001-13104000003-414145AEAAA0423	PREVISIONES SOCIALES MMYS	D	58,111.00	58,111.00	3,608.00	3,608.00	3,608.00	0.00	54,503.00	54,503.00	3,608.00
408001-13104000003-414148AEAAA0423	ESTÍMULO PARA CONFIANZA	D	538,435.20	538,435.20	44,869.60	44,869.60	44,869.60	0.00	493,565.60	493,565.60	44,869.60
TOTAL ID PARTIDA :			4,830,364.27	4,585,364.27	318,779.18	318,779.18	318,779.18	0.00	4,266,585.09	4,266,585.09	318,779.18
B MATERIALES Y SUMINISTROS											
408001-13104000003-414201AEAAA0423	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	360,000.00	360,000.00	29,706.82	29,706.82	29,706.82	0.00	330,293.18	330,293.18	29,706.82
408001-13104000003-414205AEAAA0423	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACIÓN Y COMUNICACIONES	D	360,000.00	360,000.00	30,013.38	30,013.38	30,013.38	1,856.00	329,986.62	329,986.62	28,157.38
408001-13104000003-414206AEAAA0423	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00

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AEAAA0423 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
408001-13104000003 ÁREA ADMINISTRATIVA											
B MATERIALES Y SUMINISTROS											
408001-13104000003-414207AEAAA0423	MATERIAL DE LIMPIEZA	D	88,000.00	159,264.68	7,986.00	7,986.00	7,986.00	7,986.00	151,278.68	151,278.68	0.00
408001-13104000003-414208AEAAA0423	SUMINISTROS DIVERSOS	D	0.00	20,000.00	1,961.73	1,961.73	1,961.73	1,961.73	18,038.27	18,038.27	0.00
408001-13104000003-414210AEAAA0423	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	D	0.00	729.00	0.00	0.00	0.00	0.00	729.00	729.00	0.00
408001-13104000003-414230AEAAA0423	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	48,000.00	36,000.00	847.12	847.12	847.12	847.12	35,152.88	35,152.88	0.00
408001-13104000003-414233AEAAA0423	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	12,000.00	8,000.00	3,999.58	3,999.58	3,999.58	0.00	4,000.42	4,000.42	3,999.58
408001-13104000003-414241AEAAA0423	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	437,760.20	562,096.49	70,305.98	70,305.98	70,305.98	0.00	491,790.51	491,790.51	70,305.98
408001-13104000003-414244AEAAA0423	VESTUARIO ADMINISTRATIVO Y DE CAMPO	D	64,000.00	64,000.00	0.00	0.00	0.00	0.00	64,000.00	64,000.00	0.00
408001-13104000003-414246AEAAA0423	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	D	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
408001-13104000003-414253AEAAA0423	HERRAMIENTAS MENORES	D	19,749.68	10,130.00	0.00	0.00	0.00	0.00	10,130.00	10,130.00	0.00
408001-13104000003-414254AEAAA0423	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	D	10,000.00	10,000.00	1,998.68	1,998.68	1,998.68	0.00	8,001.32	8,001.32	1,998.68
408001-13104000003-414255AEAAA0423	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	D	89,602.32	89,602.32	29,592.49	29,592.49	29,592.49	0.00	60,009.83	60,009.83	29,592.49
408001-13104000003-414257AEAAA0423	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	25,200.00	25,200.00	1,737.68	1,737.68	1,737.68	1,737.68	23,462.32	23,462.32	0.00
408001-13104000003-414259AEAAA0423	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	D	84,457.80	104,457.80	24,448.40	24,448.40	24,448.40	20,400.00	80,009.40	80,009.40	4,048.40
408001-13104000003-414263AEAAA0423	MATERIAL DE INSTALACIONES	D	12,000.00	9,600.00	0.00	0.00	0.00	0.00	9,600.00	9,600.00	0.00
TOTAL ID PARTIDA :			1,640,770.00	1,849,080.29	202,597.86	202,597.86	202,597.86	34,788.53	1,646,482.43	1,646,482.43	167,809.33
C SERVICIOS GENERALES											
408001-13104000003-414301AEAAA0423	ENERGÍA ELÉCTRICA	D	209,440.00	209,440.00	0.00	0.00	0.00	0.00	209,440.00	209,440.00	0.00
408001-13104000003-414303AEAAA0423	AGUA	D	103,126.00	103,126.00	0.00	0.00	0.00	0.00	103,126.00	103,126.00	0.00
408001-13104000003-414304AEAAA0423	TELÉFONO CONVENCIONAL	D	271,128.00	271,128.00	19,611.99	19,611.99	19,611.99	0.00	251,516.01	251,516.01	19,611.99
408001-13104000003-414305AEAAA0423	TELEFONÍA CELULAR	D	8,400.00	8,400.00	0.00	0.00	0.00	0.00	8,400.00	8,400.00	0.00
408001-13104000003-414307AEAAA0423	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	40,015.00	40,015.00	0.00	0.00	0.00	0.00	40,015.00	40,015.00	0.00
408001-13104000003-414308AEAAA0423	SERVICIO POSTAL Y TELEGRÁFICO	D	521,708.00	69,643.02	0.00	0.00	0.00	0.00	69,643.02	69,643.02	0.00
408001-13104000003-414311AEAAA0423	ARRENDAMIENTO DE EDIFICIOS	D	1,468,533.59	1,672,308.48	139,359.04	139,359.04	139,359.04	0.00	1,532,949.44	1,532,949.44	139,359.04
408001-13104000003-414312AEAAA0423	ARRENDAMIENTO DE FOTOCOPIADO	D	39,600.00	19,800.00	0.00	0.00	0.00	0.00	19,800.00	19,800.00	0.00
408001-13104000003-414324AEAAA0423	CAPACITACIÓN Y DESARROLLO DE PERSONAL	D	120,000.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00
408001-13104000003-414328AEAAA0423	SERVICIOS DE VIGILANCIA	D	417,961.20	447,902.00	37,552.00	37,552.00	37,552.00	37,552.00	410,350.00	410,350.00	0.00
408001-13104000003-414340AEAAA0423	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	D	48,552.21	48,552.21	0.00	0.00	0.00	0.00	48,552.21	48,552.21	0.00
408001-13104000003-414347AEAAA0423	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	D	48,348.00	24,174.00	0.00	0.00	0.00	0.00	24,174.00	24,174.00	0.00
408001-13104000003-414348AEAAA0423	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	D	28,000.00	28,000.00	1,524.43	1,524.43	1,524.43	0.00	26,475.57	26,475.57	1,524.43
408001-13104000003-414353AEAAA0423	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	D	31,000.00	31,000.00	5,312.80	5,312.80	5,312.80	2,296.80	25,687.20	25,687.20	3,016.00
408001-13104000003-414355AEAAA0423	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	D	25,600.00	25,600.00	0.00	0.00	0.00	0.00	25,600.00	25,600.00	0.00
408001-13104000003-414363AEAAA0423	IMPRESOS Y PUBLICACIONES OFICIALES	D	56,000.00	56,000.00	7,768.00	7,768.00	7,768.00	0.00	48,232.00	48,232.00	7,768.00
408001-13104000003-414367AEAAA0423	SERVICIOS DE CREACIÓN Y DIFUSIÓN POR INTERNET	D	16,000.00	16,000.00	4,988.00	4,988.00	4,988.00	0.00	11,012.00	11,012.00	4,988.00
408001-13104000003-414369AEAAA0423	PASAJES AÉREOS	D	90,936.00	90,936.00	0.00	0.00	0.00	0.00	90,936.00	90,936.00	0.00
408001-13104000003-414370AEAAA0423	PASAJES TERRESTRES	D	19,885.00	19,885.00	0.00	0.00	0.00	0.00	19,885.00	19,885.00	0.00
408001-13104000003-414373AEAAA0423	PEAJES Y PUENTES	D	8,944.00	8,944.00	0.00	0.00	0.00	0.00	8,944.00	8,944.00	0.00
408001-13104000003-414374AEAAA0423	VIÁTICOS EN EL PAÍS	D	0.00	44,000.00	0.00	0.00	0.00	0.00	44,000.00	44,000.00	0.00
408001-13104000003-414382AEAAA0423	REUNIONES, CONGRESOS Y CONVENCIONES	D	115,500.00	115,500.00	2,552.00	2,552.00	2,552.00	2,552.00	112,948.00	112,948.00	0.00
408001-13104000003-414387AEAAA0423	IMPUESTOS y DERECHOS	D	0.00	9,139.00	9,139.00	9,139.00	9,139.00	9,139.00	0.00	0.00	0.00
408001-13104000003-414388AEAAA0423	IMPUESTOS Y DERECHOS VEHICULARES	D	15,233.00	16,107.00	16,107.00	16,107.00	16,107.00	16,107.00	0.00	0.00	0.00
408001-13104000003-414395AEAAA0423	IMPUESTO SOBRE NÓMINAS MMys	D	34,833.91	34,833.91	4,355.96	4,355.96	4,355.96	4,355.96	30,477.95	30,477.95	0.00

GOBIERNO DEL ESTADO DE OAXACA
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2023

PERIODO : MES DE MARZO

Clave	C o n c e p t o	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
408 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA											
408-001 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA											
AEAAA0423 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
408001-13104000003 ÁREA ADMINISTRATIVA											
C SERVICIOS GENERALES											
408001-13104000003-414397AEAAA0423	IMPUESTO SOBRE NÓMINAS CONFIANZA	D	98,790.39	98,790.39	12,606.50	12,606.50	12,606.50	12,606.50	86,183.89	86,183.89	0.00
408001-13104000003-414408AEAAA0423	OTROS SERVICIOS	D	77,000.00	77,000.00	5,220.00	5,220.00	5,220.00	0.00	71,780.00	71,780.00	5,220.00
408001-13104000003-414484AEAAA0423	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	D	72,000.00	72,000.00	754.00	754.00	754.00	754.00	71,246.00	71,246.00	0.00
TOTAL ID PARTIDA :			3,986,534.30	3,778,224.01	266,850.72	266,850.72	266,850.72	85,363.26	3,511,373.29	3,511,373.29	181,487.46
G PENSIONES Y JUBILACIONES											
408001-13104000003-451118AEAAA0423	CUOTAS AL FONDO DE PENSIONES PARA MMys	D	32,889.36	32,889.36	2,740.76	2,740.76	2,740.76	0.00	30,148.60	30,148.60	2,740.76
408001-13104000003-451119AEAAA0423	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	239,071.32	239,071.32	15,499.92	15,499.92	15,499.92	0.00	223,571.40	223,571.40	15,499.92
TOTAL ID PARTIDA :			271,960.68	271,960.68	18,240.68	18,240.68	18,240.68	0.00	253,720.00	253,720.00	18,240.68
TOTAL CAPITULO :			10,729,629.25	10,484,629.25	806,468.44	806,468.44	806,468.44	120,151.79	9,678,160.81	9,678,160.81	686,316.65
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES											
K BIENES MUEBLES, INMUEBLES E INTANGIBLES											
408001-13104000003-511501AEAAA0423	MOBILIARIO DE OFICINA Y ESTANTERÍA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408001-13104000003-515507AEAAA0423	EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408001-13104000003-597555AEAAA0423	LICENCIAS INFORMÁTICAS E INTELECTUALES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OBRA O ACCION :			10,729,629.25	10,484,629.25	806,468.44	806,468.44	806,468.44	120,151.79	9,678,160.81	9,678,160.81	686,316.65
408001-13104000004 ACTIVIDADES DE CONTROL INTERNO, FINANCIERAS, DE CAPACITACIÓN Y COMUNICACIÓN SOCIAL.											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
408001-13104000004-414005AEAAA0423	SUELDOS PARA MMys	D	1,122,447.35	779,153.35	64,040.00	64,040.00	64,040.00	0.00	715,113.35	715,113.35	64,040.00
408001-13104000004-414006AEAAA0423	SUELDOS PARA CONFIANZA	D	812,261.06	812,261.06	63,764.26	63,764.26	63,764.26	0.00	748,496.80	748,496.80	63,764.26
408001-13104000004-414022AEAAA0423	QUINQUENIOS PARA CONFIANZA	D	8,643.96	8,643.96	556.90	556.90	556.90	0.00	8,087.06	8,087.06	556.90
408001-13104000004-414023AEAAA0423	QUINQUENIOS PARA MMys	D	39,876.00	39,876.00	3,323.00	3,323.00	3,323.00	0.00	36,553.00	36,553.00	3,323.00
408001-13104000004-414034AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA MMys	D	34,154.70	34,154.70	0.00	0.00	0.00	0.00	34,154.70	34,154.70	0.00
408001-13104000004-414036AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	35,606.10	35,606.10	0.00	0.00	0.00	0.00	35,606.10	35,606.10	0.00
408001-13104000004-414039AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA MMys	D	85,386.70	85,386.70	0.00	0.00	0.00	0.00	85,386.70	85,386.70	0.00
408001-13104000004-414041AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	84,564.26	84,564.26	0.00	0.00	0.00	0.00	84,564.26	84,564.26	0.00
408001-13104000004-414047AEAAA0423	COMPENSACIÓN FIJA GARANTIZADA MMys	D	397,908.00	397,908.00	33,159.00	33,159.00	33,159.00	0.00	364,749.00	364,749.00	33,159.00
408001-13104000004-414061AEAAA0423	CUOTAS AL I.M.S.S. PARA MMys	D	211,324.08	211,324.08	13,083.32	13,083.32	13,083.32	0.00	198,240.76	198,240.76	13,083.32
408001-13104000004-414063AEAAA0423	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	157,136.64	157,136.64	13,094.72	13,094.72	13,094.72	0.00	144,041.92	144,041.92	13,094.72
408001-13104000004-414088AEAAA0423	SEGUROS DE VIDA PARA MMys	D	22,500.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
408001-13104000004-414090AEAAA0423	SEGUROS DE VIDA PARA CONFIANZA	D	22,500.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
408001-13104000004-414122AEAAA0423	AYUDAS PARA CONFIANZA	D	475,696.10	475,696.10	32,535.70	32,535.70	32,535.70	0.00	443,160.40	443,160.40	32,535.70
408001-13104000004-414133AEAAA0423	REMUNERACIONES AL DESEMPEÑO LABORAL MMys	D	1,687,662.00	1,687,662.00	140,638.50	140,638.50	140,638.50	0.00	1,547,023.50	1,547,023.50	140,638.50
408001-13104000004-414138AEAAA0423	OTRAS PRESTACIONES PARA CONFIANZA	D	190,000.00	190,000.00	4,680.00	4,680.00	4,680.00	0.00	185,320.00	185,320.00	4,680.00
408001-13104000004-414145AEAAA0423	PREVISIONES SOCIALES MMys	D	258,872.00	258,872.00	16,236.00	16,236.00	16,236.00	0.00	242,636.00	242,636.00	16,236.00
408001-13104000004-414148AEAAA0423	ESTÍMULO PARA CONFIANZA	D	204,552.00	204,552.00	17,046.00	17,046.00	17,046.00	0.00	187,506.00	187,506.00	17,046.00
TOTAL ID PARTIDA :			5,851,090.95	5,507,796.95	402,157.40	402,157.40	402,157.40	0.00	5,105,639.55	5,105,639.55	402,157.40
C SERVICIOS GENERALES											
408001-13104000004-414395AEAAA0423	IMPUESTO SOBRE NÓMINAS MMys	D	108,789.01	108,789.01	15,443.79	15,443.79	15,443.79	15,443.79	93,345.22	93,345.22	0.00
408001-13104000004-414397AEAAA0423	IMPUESTO SOBRE NÓMINAS CONFIANZA	D	54,339.70	54,339.70	6,834.17	6,834.17	6,834.17	6,834.17	47,505.53	47,505.53	0.00
TOTAL ID PARTIDA :			163,128.71	163,128.71	22,277.96	22,277.96	22,277.96	22,277.96	140,850.75	140,850.75	0.00
G PENSIONES Y JUBILACIONES											

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2023

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408	TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA										
408-001	TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA										
AEAAA0423	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
408001-13104000004	ACTIVIDADES DE CONTROL INTERNO, FINANCIERAS, DE CAPACITACIÓN Y COMUNICACIÓN SOCIAL.										
G	PENSIONES Y JUBILACIONES										
408001-13104000004-451118AEAAA0423	CUOTAS AL FONDO DE PENSIONES PARA MMys	D	142,169.04	142,169.04	11,847.42	11,847.42	11,847.42	0.00	130,321.62	130,321.62	11,847.42
408001-13104000004-451119AEAAA0423	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	148,210.32	148,210.32	10,841.76	10,841.76	10,841.76	0.00	137,368.56	137,368.56	10,841.76
	TOTAL ID PARTIDA :		290,379.36	290,379.36	22,689.18	22,689.18	22,689.18	0.00	267,690.18	267,690.18	22,689.18
	TOTAL CAPITULO :		6,304,599.02	5,961,305.02	447,124.54	447,124.54	447,124.54	22,277.96	5,514,180.48	5,514,180.48	424,846.58
	TOTAL OBRA O ACCION :		6,304,599.02	5,961,305.02	447,124.54	447,124.54	447,124.54	22,277.96	5,514,180.48	5,514,180.48	424,846.58
	TOTAL PROYECTO :		54,691,862.10	54,691,862.10	4,187,882.80	4,187,882.80	4,187,882.80	297,202.33	50,503,979.30	50,503,979.30	3,890,680.47
	TOTAL SUB.PROGRAMA :		54,691,862.10	54,691,862.10	4,187,882.80	4,187,882.80	4,187,882.80	297,202.33	50,503,979.30	50,503,979.30	3,890,680.47
	TOTAL PROGRAMA :		54,691,862.10	54,691,862.10	4,187,882.80	4,187,882.80	4,187,882.80	297,202.33	50,503,979.30	50,503,979.30	3,890,680.47
	TOTAL CLAVE DE FINANCIAMIENTO :		54,691,862.10	54,691,862.10	4,187,882.80	4,187,882.80	4,187,882.80	297,202.33	50,503,979.30	50,503,979.30	3,890,680.47
	TOTAL UNIDAD EJECUTORA :		54,691,862.10	54,691,862.10	4,187,882.80	4,187,882.80	4,187,882.80	297,202.33	50,503,979.30	50,503,979.30	3,890,680.47
	TOTAL UNIDAD RESPONSABLE :		54,691,862.10	54,691,862.10	4,187,882.80	4,187,882.80	4,187,882.80	297,202.33	50,503,979.30	50,503,979.30	3,890,680.47