

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

PERIODO : DE ABRIL A JUNIO



**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         |
|------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------|-------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>408001 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA</b> |                                                                                        |            |             |                      |                     |                     |                     |                     |                     |                     |                   |
| <b>AEAAA0118 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                     |                                                                                        |            |             |                      |                     |                     |                     |                     |                     |                     |                   |
| 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               |                                                                                        |            |             |                      |                     |                     |                     |                     |                     |                     |                   |
| <b>A SERVICIOS PERSONALES</b>                                          |                                                                                        |            |             |                      |                     |                     |                     |                     |                     |                     |                   |
| 408001-13104000001-414005AEAAA0118                                     | SUELDOS PARA MMYS                                                                      | D          | 0.00        | 1,857,248.00         | 815,599.00          | 815,599.00          | 815,599.00          | 815,599.00          | 1,041,649.00        | 1,041,649.00        | 0.00              |
| 408001-13104000001-414006AEAAA0118                                     | SUELDOS PARA CONFIANZA                                                                 | D          | 0.00        | 1,342,028.00         | 592,640.90          | 592,640.90          | 592,640.90          | 592,640.90          | 749,387.10          | 749,387.10          | 0.00              |
| 408001-13104000001-414012AEAAA0118                                     | RETROACTIVO DE SUELDOS APC PARA CONFIANZA                                              | D          | 0.00        | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
| 408001-13104000001-414022AEAAA0118                                     | QUINQUENIOS PARA CONFIANZA                                                             | D          | 0.00        | 98,397.50            | 36,113.60           | 36,113.60           | 36,113.60           | 36,113.60           | 62,283.90           | 62,283.90           | 0.00              |
| 408001-13104000001-414023AEAAA0118                                     | QUINQUENIOS PARA MMYS                                                                  | D          | 0.00        | 244,299.00           | 72,901.00           | 72,901.00           | 72,901.00           | 72,901.00           | 171,398.00          | 171,398.00          | 0.00              |
| 408001-13104000001-414034AEAAA0118                                     | PRIMA VACACIONAL Y DOMINICAL PARA MMYS                                                 | D          | 0.00        | 122,896.00           | 45,497.38           | 45,497.38           | 45,497.38           | 45,497.38           | 77,398.62           | 77,398.62           | 0.00              |
| 408001-13104000001-414036AEAAA0118                                     | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA                                            | D          | 0.00        | 88,454.00            | 39,931.47           | 39,931.47           | 39,931.47           | 39,931.47           | 48,522.53           | 48,522.53           | 0.00              |
| 408001-13104000001-414039AEAAA0118                                     | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS                                                  | D          | 0.00        | 307,244.00           | 115,495.67          | 115,495.67          | 115,495.67          | 115,495.67          | 191,748.33          | 191,748.33          | 0.00              |
| 408001-13104000001-414041AEAAA0118                                     | GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA                                             | D          | 0.00        | 210,036.00           | 94,837.23           | 94,837.23           | 94,837.23           | 94,837.23           | 115,198.77          | 115,198.77          | 0.00              |
| 408001-13104000001-414047AEAAA0118                                     | COMPENSACIÓN FIJA GARANTIZADA MMYS                                                     | D          | 0.00        | 1,863,770.00         | 838,171.00          | 838,171.00          | 838,171.00          | 838,171.00          | 1,025,599.00        | 1,025,599.00        | 0.00              |
| 408001-13104000001-414061AEAAA0118                                     | CUOTAS AL I.M.S.S. PARA MMYS                                                           | D          | 0.00        | 61,810.00            | 32,673.23           | 32,673.23           | 32,673.23           | 12,411.19           | 29,136.77           | 29,136.77           | 20,262.04         |
| 408001-13104000001-414063AEAAA0118                                     | CUOTAS AL I.M.S.S. PARA CONFIANZA                                                      | D          | 0.00        | 145,593.80           | 82,929.09           | 82,929.09           | 82,929.09           | 31,098.39           | 62,664.71           | 62,664.71           | 51,830.70         |
| 408001-13104000001-414088AEAAA0118                                     | SEGUROS DE VIDA PARA MMYS                                                              | D          | 0.00        | 18,420.00            | 0.00                | 0.00                | 0.00                | 0.00                | 18,420.00           | 18,420.00           | 0.00              |
| 408001-13104000001-414118AEAAA0118                                     | CUOTAS AL FONDO DE PENSIONES PARA MMYS                                                 | D          | 0.00        | 359,626.40           | 117,948.99          | 117,948.99          | 117,948.99          | 75,158.39           | 241,677.41          | 241,677.41          | 42,790.60         |
| 408001-13104000001-414119AEAAA0118                                     | CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA                                            | D          | 0.00        | 249,815.00           | 107,721.98          | 107,721.98          | 107,721.98          | 66,425.36           | 142,093.02          | 142,093.02          | 41,296.62         |
| 408001-13104000001-414122AEAAA0118                                     | AYUDAS PARA CONFIANZA                                                                  | D          | 0.00        | 874,585.00           | 445,177.93          | 445,177.93          | 445,177.93          | 445,177.93          | 429,407.07          | 429,407.07          | 0.00              |
| 408001-13104000001-414133AEAAA0118                                     | REMUNERACIONES AL DESEMPEÑO LABORAL MMYS                                               | D          | 0.00        | 7,042,334.60         | 2,479,243.58        | 2,479,243.58        | 2,479,243.58        | 2,479,243.58        | 4,563,091.02        | 4,563,091.02        | 0.00              |
| 408001-13104000001-414136AEAAA0118                                     | OTRAS PRESTACIONES PARA MMYS                                                           | D          | 0.00        | 42,606.00            | 0.00                | 0.00                | 0.00                | 0.00                | 42,606.00           | 42,606.00           | 0.00              |
| 408001-13104000001-414138AEAAA0118                                     | OTRAS PRESTACIONES PARA CONFIANZA                                                      | D          | 0.00        | 180,485.00           | 39,552.00           | 39,552.00           | 39,552.00           | 39,552.00           | 140,933.00          | 140,933.00          | 0.00              |
| 408001-13104000001-414141AEAAA0118                                     | PREVISIÓN PARA REVISIÓN SALARIAL                                                       | D          | 0.00        | 62,313.60            | 0.00                | 0.00                | 0.00                | 0.00                | 62,313.60           | 62,313.60           | 0.00              |
| 408001-13104000001-414145AEAAA0118                                     | PREVISIONES SOCIALES MMYS                                                              | D          | 0.00        | 421,895.00           | 220,658.75          | 220,658.75          | 220,658.75          | 220,658.75          | 201,236.25          | 201,236.25          | 0.00              |
| 408001-13104000001-414148AEAAA0118                                     | ESTIMULO PARA CONFIANZA                                                                | D          | 0.00        | 634,831.70           | 257,486.60          | 257,486.60          | 257,486.60          | 257,486.60          | 377,345.10          | 377,345.10          | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                              |                                                                                        |            | <b>0.00</b> | <b>16,228,688.60</b> | <b>6,434,579.40</b> | <b>6,434,579.40</b> | <b>6,434,579.40</b> | <b>6,278,399.44</b> | <b>9,794,109.20</b> | <b>9,794,109.20</b> | <b>156,179.96</b> |
| <b>B MATERIALES Y SUMINISTROS</b>                                      |                                                                                        |            |             |                      |                     |                     |                     |                     |                     |                     |                   |
| 408001-13104000001-414201AEAAA0118                                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                        | D          | 0.00        | 78,982.34            | 43,944.19           | 43,944.19           | 43,944.19           | 31,744.19           | 35,038.15           | 35,038.15           | 12,200.00         |
| 408001-13104000001-414203AEAAA0118                                     | MATERIAL FILMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO                            | D          | 0.00        | 300.00               | 300.00              | 300.00              | 300.00              | 0.00                | 0.00                | 0.00                | 300.00            |
| 408001-13104000001-414205AEAAA0118                                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | D          | 0.00        | 112,649.97           | 83,646.51           | 83,646.51           | 83,646.51           | 66,197.79           | 29,003.46           | 29,003.46           | 17,448.72         |
| 408001-13104000001-414207AEAAA0118                                     | MATERIAL DE LIMPIEZA                                                                   | D          | 0.00        | 41,553.46            | 26,553.12           | 26,553.12           | 26,553.12           | 21,553.13           | 15,000.34           | 15,000.34           | 4,999.99          |
| 408001-13104000001-414208AEAAA0118                                     | SUMINISTROS DIVERSOS                                                                   | D          | 0.00        | 12,816.04            | 5,316.04            | 5,316.04            | 5,316.04            | 1,475.01            | 7,500.00            | 7,500.00            | 3,841.03          |
| 408001-13104000001-414230AEAAA0118                                     | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                       | D          | 0.00        | 6,000.00             | 4,499.19            | 4,499.19            | 4,499.19            | 138.80              | 1,500.81            | 1,500.81            | 4,360.39          |
| 408001-13104000001-414241AEAAA0118                                     | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                   | D          | 0.00        | 309,450.00           | 104,788.00          | 104,788.00          | 104,788.00          | 72,988.00           | 204,662.00          | 204,662.00          | 31,800.00         |
| 408001-13104000001-414254AEAAA0118                                     | REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS                                        | D          | 0.00        | 4,500.00             | 4,499.36            | 4,499.36            | 4,499.36            | 1,544.36            | 0.64                | 0.64                | 2,955.00          |
| 408001-13104000001-414255AEAAA0118                                     | REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN            | D          | 0.00        | 4,500.00             | 4,500.00            | 4,500.00            | 4,500.00            | 0.00                | 0.00                | 0.00                | 4,500.00          |
| 408001-13104000001-414257AEAAA0118                                     | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN  | D          | 0.00        | 5,500.00             | 4,499.60            | 4,499.60            | 4,499.60            | 309.60              | 1,000.40            | 1,000.40            | 4,190.00          |
| 408001-13104000001-414259AEAAA0118                                     | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE                             | D          | 0.00        | 34,240.00            | 29,721.19           | 29,721.19           | 29,721.19           | 11,799.19           | 4,518.81            | 4,518.81            | 17,922.00         |
| <b>TOTAL ID PARTIDA :</b>                                              |                                                                                        |            | <b>0.00</b> | <b>610,491.81</b>    | <b>312,267.20</b>   | <b>312,267.20</b>   | <b>312,267.20</b>   | <b>207,750.07</b>   | <b>298,224.61</b>   | <b>298,224.61</b>   | <b>104,517.13</b> |
| <b>C SERVICIOS GENERALES</b>                                           |                                                                                        |            |             |                      |                     |                     |                     |                     |                     |                     |                   |
| 408001-13104000001-414301AEAAA0118                                     | ENERGÍA ELÉCTRICA                                                                      | D          | 0.00        | 280,000.00           | 37,666.00           | 37,666.00           | 37,666.00           | 37,666.00           | 242,334.00          | 242,334.00          | 0.00              |
| 408001-13104000001-414303AEAAA0118                                     | AGUA                                                                                   | D          | 0.00        | 62,000.00            | 19,871.60           | 19,871.60           | 19,871.60           | 3,000.00            | 42,128.40           | 42,128.40           | 16,871.60         |
| 408001-13104000001-414304AEAAA0118                                     | TELÉFONO CONVENCIONAL                                                                  | D          | 0.00        | 225,857.38           | 111,180.55          | 111,180.55          | 111,180.55          | 92,648.84           | 114,676.83          | 114,676.83          | 18,531.71         |
| 408001-13104000001-414305AEAAA0118                                     | TELEFONÍA CELULAR                                                                      | D          | 0.00        | 10,151.00            | 3,596.00            | 3,596.00            | 3,596.00            | 3,596.00            | 6,555.00            | 6,555.00            | 0.00              |
| 408001-13104000001-414307AEAAA0118                                     | INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN                                         | D          | 0.00        | 4,570.00             | 0.00                | 0.00                | 0.00                | 0.00                | 4,570.00            | 4,570.00            | 0.00              |
| 408001-13104000001-414308AEAAA0118                                     | SERVICIO POSTAL Y TELEGRÁFICO                                                          | D          | 0.00        | 34,133.00            | 13,152.40           | 13,133.00           | 13,133.00           | 4,693.00            | 20,980.60           | 21,000.00           | 8,440.00          |

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PERIODO : DE ABRIL A JUNIO



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  |
|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------|---------------|--------------|--------------|--------------|--------------|-----------------|---------------|------------|
| <b>408001 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA</b> |                                                                                             |            |          |               |              |              |              |              |                 |               |            |
| <b>AEAAA0118 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                     |                                                                                             |            |          |               |              |              |              |              |                 |               |            |
| 408001-13104000001                                                     | SALA SUPERIOR                                                                               |            |          |               |              |              |              |              |                 |               |            |
| <b>C SERVICIOS GENERALES</b>                                           |                                                                                             |            |          |               |              |              |              |              |                 |               |            |
| 408001-13104000001-414311AEAAA0118                                     | ARRENDAMIENTO DE EDIFICIOS                                                                  | D          | 0.00     | 1,645,737.00  | 822,868.50   | 822,868.50   | 822,868.50   | 548,579.00   | 822,868.50      | 822,868.50    | 274,289.50 |
| 408001-13104000001-414312AEAAA0118                                     | ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO                                                     | D          | 0.00     | 9,000.00      | 0.00         | 0.00         | 0.00         | 0.00         | 9,000.00        | 9,000.00      | 0.00       |
| 408001-13104000001-414328AEAAA0118                                     | SERVICIOS DE VIGILANCIA                                                                     | D          | 0.00     | 252,213.00    | 87,528.00    | 87,528.00    | 87,528.00    | 87,528.00    | 164,685.00      | 164,685.00    | 0.00       |
| 408001-13104000001-414340AEAAA0118                                     | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                                   | D          | 0.00     | 34,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 34,000.00       | 34,000.00     | 0.00       |
| 408001-13104000001-414348AEAAA0118                                     | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                  | D          | 0.00     | 4,640.00      | 2,320.00     | 2,320.00     | 2,320.00     | 1,160.00     | 2,320.00        | 2,320.00      | 1,160.00   |
| 408001-13104000001-414351AEAAA0118                                     | INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | D          | 0.00     | 10,000.00     | 6,000.00     | 6,000.00     | 6,000.00     | 0.00         | 4,000.00        | 4,000.00      | 6,000.00   |
| 408001-13104000001-414353AEAAA0118                                     | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                | D          | 0.00     | 22,850.00     | 22,821.20    | 22,821.20    | 22,821.20    | 5,943.20     | 28.80           | 28.80         | 16,878.00  |
| 408001-13104000001-414355AEAAA0118                                     | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA                                             | D          | 0.00     | 10,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 10,000.00       | 10,000.00     | 0.00       |
| 408001-13104000001-414363AEAAA0118                                     | IMPRESOS Y PUBLICACIONES OFICIALES                                                          | D          | 0.00     | 29,612.20     | 9,784.60     | 9,784.60     | 9,784.60     | 7,116.60     | 19,827.60       | 19,827.60     | 2,668.00   |
| 408001-13104000001-414369AEAAA0118                                     | PASAJES AÉREOS                                                                              | D          | 0.00     | 20,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 20,000.00       | 20,000.00     | 0.00       |
| 408001-13104000001-414370AEAAA0118                                     | PASAJES TERRESTRES                                                                          | D          | 0.00     | 10,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 10,000.00       | 10,000.00     | 0.00       |
| 408001-13104000001-414373AEAAA0118                                     | PEAJES Y PUENTES                                                                            | D          | 0.00     | 6,000.00      | 0.00         | 0.00         | 0.00         | 0.00         | 6,000.00        | 6,000.00      | 0.00       |
| 408001-13104000001-414374AEAAA0118                                     | VIÁTICOS EN EL PAÍS                                                                         | D          | 0.00     | 40,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 40,000.00       | 40,000.00     | 0.00       |
| 408001-13104000001-414382AEAAA0118                                     | REUNIONES, CONGRESOS Y CONVENCIONES                                                         | D          | 0.00     | 15,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 15,000.00       | 15,000.00     | 0.00       |
| 408001-13104000001-414388AEAAA0118                                     | IMPUESTOS Y DERECHOS VEHICULARES                                                            | D          | 0.00     | 2,618.00      | 0.00         | 0.00         | 0.00         | 0.00         | 2,618.00        | 2,618.00      | 0.00       |
| 408001-13104000001-414395AEAAA0118                                     | IMPUESTO SOBRE NOMINAS MMys                                                                 | D          | 0.00     | 374,617.80    | 41,001.80    | 41,001.80    | 41,001.80    | 41,001.80    | 333,616.00      | 333,616.00    | 0.00       |
| 408001-13104000001-414397AEAAA0118                                     | IMPUESTO SOBRE NOMINAS CONFIANZA                                                            | D          | 0.00     | 71,069.40     | 17,008.43    | 17,008.43    | 17,008.43    | 17,008.43    | 54,060.97       | 54,060.97     | 0.00       |
| 408001-13104000001-414408AEAAA0118                                     | OTROS SERVICIOS                                                                             | D          | 0.00     | 4,500.00      | 0.00         | 0.00         | 0.00         | 0.00         | 4,500.00        | 4,500.00      | 0.00       |
| TOTAL ID PARTIDA :                                                     |                                                                                             |            | 0.00     | 3,178,568.78  | 1,194,799.08 | 1,194,799.68 | 1,194,799.68 | 849,940.87   | 1,983,769.70    | 1,983,789.10  | 344,838.81 |
| TOTAL CAPITULO :                                                       |                                                                                             |            | 0.00     | 20,017,749.19 | 7,941,645.68 | 7,941,626.28 | 7,941,626.28 | 7,336,090.38 | 12,076,103.51   | 12,076,122.91 | 605,535.90 |
| TOTAL OBRA O ACCION :                                                  |                                                                                             |            | 0.00     | 20,017,749.19 | 7,941,645.68 | 7,941,626.28 | 7,941,626.28 | 7,336,090.38 | 12,076,103.51   | 12,076,122.91 | 605,535.90 |
| 408001-13104000002                                                     | SALAS UNITARIAS DE PRIMERA INSTANCIA                                                        |            |          |               |              |              |              |              |                 |               |            |
| 4                                                                      | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                      |            |          |               |              |              |              |              |                 |               |            |
| <b>A SERVICIOS PERSONALES</b>                                          |                                                                                             |            |          |               |              |              |              |              |                 |               |            |
| 408001-13104000002-414005AEAAA0118                                     | SUELDOS PARA MMys                                                                           | D          | 0.00     | 1,448,769.50  | 720,442.50   | 720,442.50   | 720,442.50   | 720,442.50   | 728,327.00      | 728,327.00    | 0.00       |
| 408001-13104000002-414006AEAAA0118                                     | SUELDOS PARA CONFIANZA                                                                      | D          | 0.00     | 566,895.00    | 309,271.70   | 309,271.70   | 309,271.70   | 309,271.70   | 257,623.30      | 257,623.30    | 0.00       |
| 408001-13104000002-414012AEAAA0118                                     | RETROACTIVO DE SUELDOS APC PARA CONFIANZA                                                   | D          | 0.00     | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00            | 0.00          | 0.00       |
| 408001-13104000002-414022AEAAA0118                                     | QUINQUENIOS PARA CONFIANZA                                                                  | D          | 0.00     | 33,997.20     | 10,637.20    | 10,637.20    | 10,637.20    | 10,637.20    | 23,360.00       | 23,360.00     | 0.00       |
| 408001-13104000002-414023AEAAA0118                                     | QUINQUENIOS PARA MMys                                                                       | D          | 0.00     | 245,035.00    | 55,908.00    | 55,908.00    | 55,908.00    | 55,908.00    | 189,127.00      | 189,127.00    | 0.00       |
| 408001-13104000002-414034AEAAA0118                                     | PRIMA VACACIONAL Y DOMINICAL PARA MMys                                                      | D          | 0.00     | 107,604.00    | 46,816.00    | 46,816.00    | 46,816.00    | 46,816.00    | 60,788.00       | 60,788.00     | 0.00       |
| 408001-13104000002-414036AEAAA0118                                     | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA                                                 | D          | 0.00     | 43,194.00     | 19,547.47    | 19,547.47    | 19,547.47    | 19,547.47    | 23,646.53       | 23,646.53     | 0.00       |
| 408001-13104000002-414039AEAAA0118                                     | GRATIFICACIÓN DE FIN DE AÑO PARA MMys                                                       | D          | 0.00     | 269,012.00    | 117,040.00   | 117,040.00   | 117,040.00   | 117,040.00   | 151,972.00      | 151,972.00    | 0.00       |
| 408001-13104000002-414041AEAAA0118                                     | GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA                                                  | D          | 0.00     | 102,574.00    | 46,425.23    | 46,425.23    | 46,425.23    | 46,425.23    | 56,148.77       | 56,148.77     | 0.00       |
| 408001-13104000002-414047AEAAA0118                                     | COMPENSACIÓN FIJA GARANTIZADA MMys                                                          | D          | 0.00     | 1,903,288.50  | 903,126.50   | 903,126.50   | 903,126.50   | 903,126.50   | 1,000,162.00    | 1,000,162.00  | 0.00       |
| 408001-13104000002-414061AEAAA0118                                     | CUOTAS AL I.M.S.S. PARA MMys                                                                | D          | 0.00     | 54,931.20     | 20,053.46    | 20,053.46    | 20,053.46    | 8,039.98     | 34,877.74       | 34,877.74     | 12,013.48  |
| 408001-13104000002-414063AEAAA0118                                     | CUOTAS AL I.M.S.S. PARA CONFIANZA                                                           | D          | 0.00     | 57,798.46     | 38,977.94    | 38,977.94    | 38,977.94    | 14,220.35    | 18,820.52       | 18,820.52     | 24,757.59  |
| 408001-13104000002-414088AEAAA0118                                     | SEGUROS DE VIDA PARA MMys                                                                   | D          | 0.00     | 12,744.00     | 0.00         | 0.00         | 0.00         | 0.00         | 12,744.00       | 12,744.00     | 0.00       |
| 408001-13104000002-414118AEAAA0118                                     | CUOTAS AL FONDO DE PENSIONES PARA MMys                                                      | D          | 0.00     | 268,022.10    | 133,706.15   | 133,706.15   | 133,706.15   | 82,034.65    | 134,315.95      | 134,315.95    | 51,671.50  |
| 408001-13104000002-414119AEAAA0118                                     | CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA                                                 | D          | 0.00     | 106,419.30    | 53,995.68    | 53,995.68    | 53,995.68    | 34,813.20    | 52,423.62       | 52,423.62     | 19,182.48  |
| 408001-13104000002-414122AEAAA0118                                     | AYUDAS PARA CONFIANZA                                                                       | D          | 0.00     | 363,058.00    | 215,730.93   | 215,730.93   | 215,730.93   | 215,730.93   | 147,327.07      | 147,327.07    | 0.00       |
| 408001-13104000002-414133AEAAA0118                                     | REMUNERACIONES AL DESEMPEÑO LABORAL MMys                                                    | D          | 0.00     | 8,412,838.91  | 2,955,847.78 | 2,955,847.78 | 2,955,847.78 | 2,955,847.78 | 5,456,991.13    | 5,456,991.13  | 0.00       |
| 408001-13104000002-414136AEAAA0118                                     | OTRAS PRESTACIONES PARA MMys                                                                | D          | 0.00     | 52,614.00     | 0.00         | 0.00         | 0.00         | 0.00         | 52,614.00       | 52,614.00     | 0.00       |
| 408001-13104000002-414138AEAAA0118                                     | OTRAS PRESTACIONES PARA CONFIANZA                                                           | D          | 0.00     | 19,475.00     | 13,443.00    | 13,443.00    | 13,443.00    | 13,443.00    | 6,032.00        | 6,032.00      | 0.00       |
| 408001-13104000002-414141AEAAA0118                                     | PREVISIÓN PARA REVISIÓN SALARIAL                                                            | D          | 0.00     | 29,209.50     | 0.00         | 0.00         | 0.00         | 0.00         | 29,209.50       | 29,209.50     | 0.00       |
| 408001-13104000002-414145AEAAA0118                                     | PREVISIONES SOCIALES MMys                                                                   | D          | 0.00     | 293,907.00    | 188,443.00   | 188,443.00   | 188,443.00   | 188,443.00   | 105,464.00      | 105,464.00    | 0.00       |
| 408001-13104000002-414148AEAAA0118                                     | ESTIMULO PARA CONFIANZA                                                                     | D          | 0.00     | 217,445.00    | 103,884.60   | 103,884.60   | 103,884.60   | 103,884.60   | 113,560.40      | 113,560.40    | 0.00       |
| TOTAL ID PARTIDA :                                                     |                                                                                             |            | 0.00     | 14,608,831.67 | 5,953,297.14 | 5,953,297.14 | 5,953,297.14 | 5,845,672.09 | 8,655,534.53    | 8,655,534.53  | 107,625.05 |
| <b>C SERVICIOS GENERALES</b>                                           |                                                                                             |            |          |               |              |              |              |              |                 |               |            |
| 408001-13104000002-414395AEAAA0118                                     | IMPUESTO SOBRE NOMINAS MMys                                                                 | D          | 0.00     | 342,615.00    | 45,492.77    | 45,492.77    | 45,492.77    | 45,492.77    | 297,122.23      | 297,122.23    | 0.00       |

2018

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

PERIODO : DE ABRIL A JUNIO



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                        |            |          |               |               |               |               |               |                 |               |            |
| 408001-13104000002                 | SALAS UNITARIAS DE PRIMERA INSTANCIA                     |            |          |               |               |               |               |               |                 |               |            |
| C                                  | SERVICIOS GENERALES                                      |            |          |               |               |               |               |               |                 |               |            |
| 408001-13104000002-414397AEAAA0118 | IMPUESTO SOBRE NOMINAS CONFIANZA                         | D          | 0.00     | 25,726.30     | 8,456.00      | 8,456.00      | 8,456.00      | 8,456.00      | 17,270.30       | 17,270.30     | 0.00       |
|                                    | TOTAL ID PARTIDA :                                       |            | 0.00     | 368,341.30    | 53,948.77     | 53,948.77     | 53,948.77     | 53,948.77     | 314,392.53      | 314,392.53    | 0.00       |
|                                    | TOTAL CAPITULO :                                         |            | 0.00     | 14,977,172.97 | 6,007,245.91  | 6,007,245.91  | 6,007,245.91  | 5,899,620.86  | 8,969,927.06    | 8,969,927.06  | 107,625.05 |
|                                    | TOTAL OBRA O ACCION :                                    |            | 0.00     | 14,977,172.97 | 6,007,245.91  | 6,007,245.91  | 6,007,245.91  | 5,899,620.86  | 8,969,927.06    | 8,969,927.06  | 107,625.05 |
|                                    | TOTAL PROYECTO :                                         |            | 0.00     | 34,994,922.16 | 13,948,891.59 | 13,948,872.19 | 13,948,872.19 | 13,235,711.24 | 21,046,030.57   | 21,046,049.97 | 713,160.95 |
|                                    | TOTAL SUB.PROGRAMA :                                     |            | 0.00     | 34,994,922.16 | 13,948,891.59 | 13,948,872.19 | 13,948,872.19 | 13,235,711.24 | 21,046,030.57   | 21,046,049.97 | 713,160.95 |
|                                    | TOTAL PROGRAMA :                                         |            | 0.00     | 34,994,922.16 | 13,948,891.59 | 13,948,872.19 | 13,948,872.19 | 13,235,711.24 | 21,046,030.57   | 21,046,049.97 | 713,160.95 |
|                                    | TOTAL CLAVE DE FINANCIAMIENTO :                          |            | 0.00     | 34,994,922.16 | 13,948,891.59 | 13,948,872.19 | 13,948,872.19 | 13,235,711.24 | 21,046,030.57   | 21,046,049.97 | 713,160.95 |
|                                    | TOTAL UNIDAD EJECUTORA :                                 |            | 0.00     | 34,994,922.16 | 13,948,891.59 | 13,948,872.19 | 13,948,872.19 | 13,235,711.24 | 21,046,030.57   | 21,046,049.97 | 713,160.95 |
|                                    | TOTAL UNIDAD RESPONSABLE :                               |            | 0.00     | 34,994,922.16 | 13,948,891.59 | 13,948,872.19 | 13,948,872.19 | 13,235,711.24 | 21,046,030.57   | 21,046,049.97 | 713,160.95 |