

Programas y Proyectos de Inversión

(No aplica)

No se tienen proyectos de inversión

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| **NOMBRE DEL PROYECTO O PROGRAMA** | **MUNICIPIO** | **DESCRIPCIÓN** | **IMPORTE AUTORIZADO** |
|  |  |  | 0 |

Indicadores de Resultados

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| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | **TRIBUNAL DE JUSTICIA ADMINISTRATIVA** | |  |  |  |  |  |  |  |  |  | |  | **CUMPLIMINETO DE OBJETIVOS Y METAS** | |  |  |  |  |  |  |  |  |  | |  | **DEL 1 DE ENERO AL 30 DE SEPTIEMBRE 2019** | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | | **Clave** |  | **Nombre** | **Modificado** | **Devengado** | **Pagado** | **% AV. FIN** | **% AV. FÍS** | **Ponderado** | **Meta:** | **Unidades:** | **Unidad de medida:** | | - | ----------------------- | ---------------------------------------- | --------------------- | ---------------------- | ------------------- | ------------ | ------------ | -------------- | ---------- | ------------- | ---------------------- | | L |  | SEGUIMIENTO Y CONSOLIDACIÓN DEL | 22,823,753.05 | 11,971,398.72 | 11,933,667.13 | 52.452% | 626.327% |  |  |  |  | |  |  | TRIBUNAL DE JUSTICIA ADMNISTRATIVA DEL |  |  |  |  |  |  |  |  |  | |  |  | ESTADO DE TLAXCALA |  |  |  |  |  |  |  |  |  | |  |  | Función: 1.2.1 OBJETIVOS GENERALES: |  |  |  |  |  |  |  |  |  | |  | Componente 01 | RESOLUCIONES EMITIDAS EN MATERIA DE JUST | 16,788,658.00 | 7,955,800.13 | 7,927,496.19 | 47.388% | 806.435% | 73.56% |  |  |  | |  | Actividad 01 | EMISION DE RESOLUCIONES EN MATERIA DE JU | 9,362,792.91 | 3,812,646.59 | 3,792,629.39 | 40.72% | 1117.391% | 41.02% | 506 | 4,644 | RESOLUCION | |  | Actividad 02 | ATENCION Y SEGUIMIENTO DE ASUNTOS EN JUS | 7,425,865.09 | 4,143,153.54 | 4,134,866.80 | 55.794% | 414.371% | 32.54% | 4,516 | 18713 | RESOLUCION | |  | Actividad 03 | NULO | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% | 0 | 0 |  | |  | Componente 02 | ATENCION Y SEGUIMIENTO DE LOS ACUERDOS D | 2,790,976.42 | 1,205,354.70 | 1,199,995.25 | 43.188% | 129.125% | 12.23% |  |  |  | |  | Actividad 01 | SEGUIMIENTO A LOS ACUERDOS DEL PENO DEL | 1,357,273.98 | 720,949.04 | 718,987.68 | 53.117% | 192.683% | 5.95% | 246 | 474 | ACUERDO | |  | Actividad 02 | ATENCION Y SEGUIMIENTO DE ACTIVIDADES DE | 1,433,702.44 | 484,405.6 | 481,007.57 | 33.787% | 68.956% | 6.28% | 1,398 | 964 | ACUERDOS | |  | Actividad 03 | REVISION Y ACTUALIZACION ARCHIVISTA | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% | 0 | 0 | INFORME | |  | Componente 03 | ADMINISTRACION ADECUADA DE LOS RECURSOS | 2,145,813.71 | 2,234,715.09 | 2,232,063.14 | 104.143% | 119.394% | 9.40% |  |  |  | |  | Actividad 01 | ELABORACION Y EJERCICIO DEL PRESUPUESTO | 1,180,882.14 | 458,149.34 | 457,111.66 | 38.797% | 89.286% | 5.17% | 28 | 25 | INFORME | |  | Actividad 02 | ADMINISTRACION DE LOS RECURSOS HUMANOS, | 513,909.15 | 1,428,128.80 | 1,427,552.21 | 277.89% | 221.669% | 2.25% | 683 | 1514 | INFORME | |  | Actividad 03 | AUDITORIAS ADMINISTRATIVAS DE LAS ACTIVI | 451,022.42 | 348,436.50 | 347,399.27 | 77% | 81.690% | 1.98% | 71 | 58 | DOCUMENTO | |  | Componente 04 | CUMPLIMIENTO CON LA LEY DE TRANSPARENCIA | 1,098,304.92 | 575,528.80 | 574,112.55 | 52.402% | 127.083% | 4.81% |  |  |  | |  | Actividad 01 | ACTUALIZACION DEL SITIO Y ADECUACION DEL | 1,098,304.92 | 575,528.80 | 574,112.55 | 52.402% | 127.083% | 4.81% | 48 | 61 | SOLICITUD | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | =============== | =============== | =============== | ========= |  |  |  |  |  | | **TOTAL** |  |  | **22,823,753.05** | **11,971,398.72** | **11,933,667.13** | **52.452%** |  |  |  |  |  | |  |  |  | =============== | =============== | =============== | ========= |  |  |  |  |  | |  |  |  |  |  |  |  |  |
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|  | **TRIBUNAL DE JUSTICIA ADMINISTRATIVA** | | |  |  |  |  |  |
|  | **AVANCE FISICO-FINANCIERO EN EL PERIODO** | | |  |  |  |  |  |
|  | **DEL 1 DE ENERO AL 30 DE SEPTIEMBRE 2019** | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Componentes y Actividades** |  |  | **%Ponder** | **Modificado** | **Devengado** | **% A. FIN** | **% A. FIS** |
| 1 | RESOLUCIONES EMITIDAS EN MATERIA DE JUST | | | 73.558 | 16,788,658.00 | 867,673.98 | 5.165 | 150.007 |
| 1 | EMISION DE RESOLUCIONES EN MATERIA DE JUS | | | 41.022 | 9,362,792.91 | 399,185.90 | 4.264 | 196.64 |
| 6.01 | RECURSOS ESTATALES | |  |  | 9,362,792.91 | 399185.90 |  |  |
| 2 | ATENCION Y SEGUIMIENTO DE ASUNTOS EN JUS | | | 32.536 | 7,425,865.09 | 468,488.08 | 6.309 | 91.209 |
| 6.01 | RECURSOS ESTATALES | |  |  | 7,425,865.09 | 468,488.08 |  |  |
| 3 | NULO |  |  | - | 0 | 0 | 0 | 0 |
| 2 | ATENCION Y SEGUIMIENTO DE LOS ACUERDOS D | | | 12.228 | 2,790,976.42 | 96,682.22 | 3.464 | 19.01 |
| 1 | SEGUIMIENTO A LOS ACUERDOS DEL PENO DEL | | | 5.947 | 1,357,273.98 | 74,422.81 | 5.483 | 29.268 |
| 6.01 | RECURSOS ESTATALES | |  |  | 1,357,273.98 | 74,422.81 |  |  |
| 2 | ATENCION Y SEGUIMIENTO DE ACTIVIDADES DE | | | 6.282 | 1,433,702.44 | 22,259.41 | 1.553 | 9.299 |
| 6.01 | RECURSOS ESTATALES | |  |  | 1,433,702.44 | 22,259.41 |  |  |
| 3 | REVISION Y ACTUALIZACION ARCHIVISTA | | | - | 0 | 0 | 0 | 0 |
| 3 | ADMINISTRACION ADECUADA DE LOS RECURSOS | | | 9.402 | 2,145,813.71 | 110,482.83 | 5.149 | 20.234 |
| 1 | ELABORACION Y EJERCICIO DEL PRESUPUESTO | | | 5.174 | 1,180,882.14 | 36,364.97 | 3.080 | 10.714 |
| 6.01 | RECURSOS ESTATALES | |  |  | 1,180,882.14 | 36,364.97 |  |  |
| 2 | ADMINISTRACION DE LOS RECURSOS HUMANOS, | | | 2.252 | 513,909.15 | 29,547.29 | 5.750 | 57.394 |
| 6.01 | RECURSOS ESTATALES | |  |  | 513,909.15 | 29,547.29 |  |  |
| 3 | AUDITORIAS ADMINISTRATIVAS DE LAS ACTIVI | | | 1.976 | 451,022.42 | 44,570.57 | 9.882 | 2.817 |
| 6.01 | RECURSOS ESTATALES | |  |  | 451,022.42 | 44,570.57 |  |  |
| 4 | CUMPLIMIENTO CON LA LEY DE TRANSPARENCIA | | | 4.812 | 1,098,304.92 | 76,456.91 |  | 22.917 |
| 1 | ACTUALIZACION DEL SITIO Y ADECUACION DEL | | | 4.812 | 1,098,304.92 | 76,456.91 | 8.134 | 22.917 |
| 6.01 | RECURSOS ESTATALES | |  |  | 1,098,304.92 | 76,456.91 |  |  |
|  | **TOTAL** |  |  | **100.000** | **22,823,753.05** | **1,355,183.56** | **5.938** | **115.671** |
|  |  |  |  |  |  |  |  |  |
|  |  | **AVANCE DEL PERIODO** | | **AVANCE ACUMULADO PREVIO** | | **ACUMULADO AL PERIODO** | | |
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|  | **FÍSICO:** |  | **115.671** |  | **412.273** |  | **527.944** |  |
|  | **FINANCIERO:** | **1,355,183.56** | **5.938** | **5,721,940.38** | **25.07** | **7,077,123.94** | **31.008** |  |
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|  |  | **TRIBUNAL DE JUSTICIA ADMINISTRATIVA** |  |  |  |  |  |
|  |  | **AVANCE FISICO DE ACTIVIDADES** |  |  |  |  |  |
|  |  | **DEL 1 DE ENERO AL 30 DE SEPTIEMBRE 2019** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  | Componentes y Actividades | Meta Programada: | Avance Anterior: | Avance Periodo: | Avance Acumulado: | Unidad de medida: |
|  |  | ------------------------------------------------------------ | ----------------------- | --------------------- | --------------------- | ------------------------- | ------------------------ |
| 1 |  | RESOLUCIONES EMITIDAS EN MATERIA DE JUST |  |  |  |  |  |
|  | 1 | EMISION DE RESOLUCIONES EN MATERIA DE JU | 506 | 3,649.00 | 995 | 4,644.00 | RESOLUCION |
|  | 2 | ATENCION Y SEGUIMIENTO DE ASUNTOS EN JUS | 4,516.000 | 13,261.000 | 4,119.000 | 17,380.000 | RESOLUCION |
|  | 3 | NULO | - | - | - | - |  |
| 2 |  | ATENCION Y SEGUIMIENTO DE LOS ACUERDOS D |  |  |  |  |  |
|  | 1 | SEGUIMIENTO A LOS ACUERDOS DEL PENO DEL | 246.000 | 261.000 | 72.000 | 333.000 | ACUERDO |
|  | 2 | ATENCION Y SEGUIMIENTO DE ACTIVIDADES DE | 1,398.000 | 754.000 | 130.000 | 884.000 | ACUERDOS |
|  | 3 | REVISION Y ACTUALIZACION ARCHIVISTA | - | - | - | - | INFORME |
| 3 |  | ADMINISTRACION ADECUADA DE LOS RECURSOS |  |  |  |  |  |
|  | 1 | ELABORACION Y EJERCICIO DEL PRESUPUESTO | 28.000 | 19.000 | 3.000 | 22.000 | INFORME |
|  | 2 | ADMINISTRACION DE LOS RECURSOS HUMANOS, | 683.000 | 804.000 | 392.000 | 1,196.000 | INFORME |
|  | 3 | AUDITORIAS ADMINISTRATIVAS DE LAS ACTIVI | 71.000 | 48.000 | 2.000 | 50.000 | DOCUMENTO |
| 4 |  | CUMPLIMIENTO CON LA LEY DE TRANSPARENCIA |  |  |  |  |  |
|  | 1 | ACTUALIZACION DEL SITIO Y ADECUACION DEL | 48.000 | 37.000 | 11.000 | 48.000 | SOLICITUD |
|  |  | ------------------------------------------------------------ | ----------------------- | --------------------- | --------------------- | ------------------------- | ------------------------ |