

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 JUNIO 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 | 7,077,123.94 | 7,050,356.00 | 31.01% | 527.94% |  |  |  |  | |  |  | 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 | 5,125,432.82 | 5,106,577.88 | 30.53% | 682.06% | 73.56% |  |  |  | |  | Actividad 01 | EMISION DE RESOLUCIONES EN MATERIA DE JU | 9,362,792.91 | 2,442,056.65 | 2,434,647.71 | 26.08% | 917.79% | 41.02% | 506 | 4,644 | RESOLUCION | |  | Actividad 02 | ATENCION Y SEGUIMIENTO DE ASUNTOS EN JUS | 7,425,865.09 | 2,683,376.17 | 2,671,930.17 | 36.14% | 384.85% | 32.54% | 4,516 | 17,380 | 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 | 882,452.25 | 878,967.25 | 31.62% | 98.31% | 12.23% |  |  |  | |  | Actividad 01 | SEGUIMIENTO A LOS ACUERDOS DEL PENO DEL | 1,357,273.98 | 458,918.74 | 457,021.74 | 33.81% | 135.37% | 5.95% | 246 | 333 | ACUERDO | |  | Actividad 02 | ATENCION Y SEGUIMIENTO DE ACTIVIDADES DE | 1,433,702.44 | 423,533.51 | 421,945.51 | 29.54% | 63.23% | 6.28% | 1,398 | 884 | 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 | 713,097.36 | 709,973.36 | 33.23% | 99.98% | 9.40% |  |  |  | |  | Actividad 01 | ELABORACION Y EJERCICIO DEL PRESUPUESTO | 1,180,882.14 | 341,430.37 | 339,848.37 | 28.91% | 78.57% | 5.17% | 28 | 22 | INFORME | |  | Actividad 02 | ADMINISTRACION DE LOS RECURSOS HUMANOS, | 513,909.15 | 132,880.39 | 132,445.39 | 25.86% | 175.11% | 2.25% | 683 | 1,196 | INFORME | |  | Actividad 03 | AUDITORIAS ADMINISTRATIVAS DE LAS ACTIVI | 451,022.42 | 238,786.60 | 237,679.60 | 52.94% | 70.42% | 1.98% | 71 | 50 | DOCUMENTO | |  | Componente 04 | CUMPLIMIENTO CON LA LEY DE TRANSPARENCIA | 1,098,304.92 | 356,141.51 | 354,837.51 | 32.43% | 100.00% | 4.81% |  |  |  | |  | Actividad 01 | ACTUALIZACION DEL SITIO Y ADECUACION DEL | 1,098,304.92 | 356,141.51 | 354,837.51 | 32.43% | 100.00% | 4.81% | 48 | 48 | SOLICITUD | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | =============== | =============== | =============== | ========= |  |  |  |  |  | | **TOTAL** |  |  | **22,823,753.05** | **7,077,123.94** | **7,050,356.00** | **31.01%** |  |  |  |  |  | |  |  |  | =============== | =============== | =============== | ========= |  |  |  |  |  | |  |  |  |  |  |  |  |  |
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|  | **TRIBUNAL DE JUSTICIA ADMINISTRATIVA** | | |  |  |  |  |  |
|  | **AVANCE FISICO-FINANCIERO EN EL PERIODO** | | |  |  |  |  |  |
|  | **DEL 1 DE ENERO AL 30 DE JUNIO 2019** | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Componentes y Actividades** |  |  | **%Ponder** | **Modificado** | **Devengado** | **% A. FIN** | **% A. FIS** |
| 1 | RESOLUCIONES EMITIDAS EN MATERIA DE JUST | | | 73.558 | 16,788,658.00 | 994,872.04 | 5.926 | 150.007 |
| 1 | EMISION DE RESOLUCIONES EN MATERIA DE JUS | | | 41.022 | 9,362,792.91 | 425,027.97 | 4.54 | 196.64 |
| 6.01 | RECURSOS ESTATALES | |  |  | 9,362,792.91 | 425,027.97 |  |  |
| 2 | ATENCION Y SEGUIMIENTO DE ASUNTOS EN JUS | | | 32.536 | 7,425,865.09 | 569,844.07 | 7.674 | 91.209 |
| 6.01 | RECURSOS ESTATALES | |  |  | 7,425,865.09 | 569,844.07 |  |  |
| 3 | NULO |  |  | - | 0 | 0 | 0 | 0 |
| 2 | ATENCION Y SEGUIMIENTO DE LOS ACUERDOS D | | | 12.228 | 2,790,976.42 | 116,733.51 | 4.183 | 19.01 |
| 1 | SEGUIMIENTO A LOS ACUERDOS DEL PENO DEL | | | 5.947 | 1,357,273.98 | 82,517.79 | 6.08 | 29.268 |
| 6.01 | RECURSOS ESTATALES | |  |  | 1,357,273.98 | 82,517.79 |  |  |
| 2 | ATENCION Y SEGUIMIENTO DE ACTIVIDADES DE | | | 6.282 | 1,433,702.44 | 34,215.72 | 2.387 | 9.299 |
| 6.01 | RECURSOS ESTATALES | |  |  | 1,433,702.44 | 34,215.72 |  |  |
| 3 | REVISION Y ACTUALIZACION ARCHIVISTA | | | - | 0 | 0 | 0 | 0 |
| 3 | ADMINISTRACION ADECUADA DE LOS RECURSOS | | | 9.402 | 2,145,813.71 | 154,242.09 | 7.188 | 20.234 |
| 1 | ELABORACION Y EJERCICIO DEL PRESUPUESTO | | | 5.174 | 1,180,882.14 | 69,350.09 | 5.873 | 10.714 |
| 6.01 | RECURSOS ESTATALES | |  |  | 1,180,882.14 | 69,350.09 |  |  |
| 2 | ADMINISTRACION DE LOS RECURSOS HUMANOS, | | | 2.252 | 513,909.15 | 33,289.99 | 6.478 | 57.394 |
| 6.01 | RECURSOS ESTATALES | |  |  | 513,909.15 | 33,289.99 |  |  |
| 3 | AUDITORIAS ADMINISTRATIVAS DE LAS ACTIVI | | | 1.976 | 451,022.42 | 51,602.01 | 11.441 | 2.817 |
| 6.01 | RECURSOS ESTATALES | |  |  | 451,022.42 | 51,602.01 |  |  |
| 4 | CUMPLIMIENTO CON LA LEY DE TRANSPARENCIA | | | 4.812 | 1,098,304.92 | 89,335.92 | 8.134 | 22.917 |
| 1 | ACTUALIZACION DEL SITIO Y ADECUACION DEL | | | 4.812 | 1,098,304.92 | 89,335.92 | 8.134 | 22.917 |
| 6.01 | RECURSOS ESTATALES | |  |  | 1,098,304.92 | 89,335.92 |  |  |
|  | **TOTAL** |  |  | **100.000** | **22,823,753.05** | **1,355,183.56** | **5.938** | **115.671** |
|  |  |  |  |  |  |  |  |  |
|  |  | **AVANCE DEL PERIODO** | | **AVANCE ACUMULADO PREVIO** | | **ACUMULADO AL PERIODO** | | |
|  |  | ====================== | | ========================== | | ======================= | | |
|  | **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 JUNIO 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 |
|  |  | ------------------------------------------------------------ | ----------------------- | --------------------- | --------------------- | ------------------------- | ------------------------ |