

**HONORABLE TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA**  
**PRESUPUESTO DE EGRESOS 2009**  
**CAPITULO 1000 "SERVICIOS PERSONALES"**

<b>UNIDAD PRESUPUESTAL:</b>	<b>PODER JUDICIAL</b>
<b>PROGRAMA:</b>	<b>RESUMEN DE PROGRAMAS</b>

PARTIDA / DESCRIPCION	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>1000 SERVICIOS PERSONALES</b>	<b>7,507,676.34</b>	<b>7,144,836.96</b>	<b>8,655,931.19</b>	<b>8,146,574.64</b>	<b>8,185,859.95</b>	<b>8,828,905.33</b>	<b>9,825,473.09</b>	<b>7,395,271.38</b>	<b>8,906,365.61</b>	<b>7,395,271.38</b>	<b>7,472,731.65</b>	<b>10,853,642.98</b>	<b>100,318,540.49</b>
<b>1100 SUELDOS A PERSONAL</b>	<b>4,112,826.63</b>	<b>4,112,826.63</b>	<b>4,112,826.63</b>	<b>4,761,013.38</b>	<b>4,274,873.32</b>	<b>4,274,873.32</b>	<b>4,274,873.32</b>	<b>4,274,873.32</b>	<b>4,274,873.32</b>	<b>4,274,873.32</b>	<b>4,274,873.32</b>	<b>4,274,873.32</b>	<b>51,298,479.78</b>
1101 SUELDOS A FUNCIONARIOS	2,427,950.61	2,427,950.61	2,427,950.61	2,806,537.40	2,522,597.30	2,522,597.30	2,522,597.30	2,522,597.30	2,522,597.30	2,522,597.30	2,522,597.30	2,522,597.30	30,271,167.64
1102 SUELDOS PERSONAL DE CONFIANZA	792,272.08	792,272.08	792,272.08	916,018.34	823,208.65	823,208.65	823,208.65	823,208.65	823,208.65	823,208.65	823,208.65	823,208.65	9,878,503.75
1103 SUELDOS A TRABAJADORES BASE	892,603.94	892,603.94	892,603.94	1,038,457.65	929,067.37	929,067.37	929,067.37	929,067.37	929,067.37	929,067.37	929,067.37	929,067.37	11,148,808.40
<b>1200 REMUN. PERS. TRANSITORIO</b>	<b>679,829.00</b>	<b>679,829.00</b>	<b>679,829.00</b>	<b>785,806.30</b>	<b>706,323.32</b>	<b>706,323.32</b>	<b>706,323.32</b>	<b>706,323.32</b>	<b>706,323.32</b>	<b>706,323.32</b>	<b>706,323.32</b>	<b>706,323.32</b>	<b>8,475,879.89</b>
1201 HONORARIOS PROFESIONALES	5,095.99	5,095.99	5,095.99	5,891.09	5,294.76	5,294.76	5,294.76	5,294.76	5,294.76	5,294.76	5,294.76	5,294.76	63,537.13
1202 SUELDOS PERSONAL EVENTUAL	674,733.01	674,733.01	674,733.01	779,915.21	701,028.56	701,028.56	701,028.56	701,028.56	701,028.56	701,028.56	701,028.56	701,028.56	8,412,342.76
<b>1300 REMUNERACIONES ADICIONALES</b>	<b>421,152.06</b>	<b>421,152.06</b>	<b>421,152.06</b>	<b>438,377.84</b>	<b>425,458.50</b>	<b>425,458.50</b>	<b>1,510,426.34</b>	<b>425,458.50</b>	<b>425,458.50</b>	<b>425,458.50</b>	<b>425,458.50</b>	<b>3,945,794.97</b>	<b>9,710,806.34</b>
1301 PRIMA VACACIONAL FUNCIONARIOS	-	-	-	-	-	-	544,648.73	-	-	-	-	-	544,648.73
1302 PRIMA VACACIONAL CONFIANZA	-	-	-	-	-	-	178,025.86	-	-	-	-	-	178,025.86
1303 PRIMA VACACIONAL TRABAJA. BASE	-	-	-	-	-	-	209,830.45	-	-	-	-	-	209,830.45
1307 PRIMA VACACIONAL PERS. HONORARIOS	-	-	-	-	-	-	1,143.86	-	-	-	-	-	1,143.86
1304 PRIMA VACACIONAL PERS. EVENTUAL	-	-	-	-	-	-	151,318.94	-	-	-	-	-	151,318.94
1308 PRIMA QUINQUENAL TRAB. BASE	53,830.56	53,830.56	53,830.56	71,056.34	58,137.00	58,137.00	58,137.00	58,137.00	58,137.00	58,137.00	58,137.00	58,137.00	697,644.05
1310 GRATIFICACION FIN DE AÑO FUNCIONA	-	-	-	-	-	-	-	-	-	-	-	-	325,950.18
1311 GRATIFICACION FIN DE AÑO CONFIANZA	-	-	-	-	-	-	-	-	-	-	-	-	791,226.05
1312 GRATIFICACION FIN DE AÑO BASE	-	-	-	-	-	-	-	-	-	-	-	-	932,579.76
1314 GRATIFICACION FIN DE AÑO EVENTUAL	-	-	-	-	-	-	-	-	-	-	-	-	672,528.61
1316 COMPENSACIONES Y OTRAS PRESTACIONES	367,321.50	367,321.50	367,321.50	367,321.50	367,321.50	367,321.50	367,321.50	367,321.50	367,321.50	367,321.50	367,321.50	367,321.50	4,589,539.65
1317 COMPENSACIONES A PERSONAL DE CONFIANZA	-	-	-	-	-	-	-	-	-	-	-	-	198,855.32
1318 COMPENSACIONES A TRABAJADORES DE BASE	-	-	-	-	-	-	-	-	-	-	-	-	272,393.97
1322 COMPENSACIONES A PERSONAL EVENTUAL	-	-	-	-	-	-	-	-	-	-	-	-	140,037.09
1331 ASIG POR RECUPERA. DE CREDITO AL SAL FUNCIO	-	-	-	-	-	-	-	-	-	-	-	-	-
1332 ASIG POR RECUPERA. DE CREDITO AL SAL CONFIAN	-	-	-	-	-	-	-	-	-	-	-	-	-
1333 ASIG POR RECUPERA. DE CREDITO AL SAL TRABAJ	-	-	-	-	-	-	-	-	-	-	-	-	-
1334 GRATIFICACION DE FIN DE AÑO HONORARIOS	-	-	-	-	-	-	-	-	-	-	-	-	5,083.82
<b>1400 PAGOS DE SEGURIDAD SOCIAL</b>	<b>1,237,587.60</b>	<b>1,152,521.46</b>	<b>1,195,054.53</b>	<b>1,152,521.46</b>	<b>1,195,054.53</b>	<b>1,152,521.46</b>	<b>2,462,828.14</b>	<b>1,152,521.46</b>	<b>1,195,054.53</b>	<b>1,152,521.46</b>	<b>1,195,054.53</b>	<b>985,774.99</b>	<b>15,229,016.15</b>
1401 SERVICIO MEDICO FUNCIONARIOS	285,032.19	285,032.19	285,032.19	285,032.19	285,032.19	285,032.19	285,032.19	285,032.19	285,032.19	285,032.19	285,032.19	285,032.19	266,443.13
1402 SERVICIO MEDICO CONFIANZA	267,682.40	267,682.40	267,682.40	267,682.40	267,682.40	267,682.40	267,682.40	267,682.40	267,682.40	267,682.40	267,682.40	267,682.40	200,761.80
1403 SERVICIO MEDICO TRAB. BASE	396,566.52	396,566.52	396,566.52	396,566.52	396,566.52	396,566.52	396,566.52	396,566.52	396,566.52	396,566.52	396,566.52	396,566.52	4,595,815.27
1406 SERVICIO MEDICO A PERSONAL EVENTUAL	203,240.34	203,240.34	203,240.34	203,240.34	203,240.34	203,240.34	203,240.34	203,240.34	203,240.34	203,240.34	203,240.34	203,240.34	157,387.34
1407 CUOTAS SEGURO DE VIDA A FUNCIONARIOS	-	-	-	-	-	-	313,535.41	-	-	-	-	-	313,535.41
1408 CUOTAS SEGURO DE VIDA A CONFIANZA	-	-	-	-	-	-	294,450.64	-	-	-	-	-	294,450.64
1409 CUOTAS SEGURO DE VIDA A BASE	-	-	-	-	-	-	436,223.18	-	-	-	-	-	436,223.18
1410 CUOTAS SEGURO DE VIDA AL PERSONAL EVENTUAL	-	-	-	-	-	-	223,564.38	-	-	-	-	-	223,564.38
1411 CUOTAS SEGURO DE RETIRO TRABAJADORES	85,066.14	-	42,533.07	-	42,533.07	-	42,533.07	-	42,533.07	-	42,533.07	-	127,599.21
<b>1500 OTRAS PRESTACIONES LABORALES</b>	<b>1,056,281.05</b>	<b>778,507.82</b>	<b>813,435.02</b>	<b>1,008,855.66</b>	<b>937,291.68</b>	<b>871,021.98</b>	<b>836,094.78</b>	<b>871,021.98</b>	<b>836,094.78</b>	<b>871,021.98</b>	<b>836,094.78</b>	<b>871,021.98</b>	<b>940,876.38</b>
1501 CUOTAS DESPENSA FUNCIONARIOS	134,117.63	134,117.63	134,117.63	177,035.28	144,847.04	144,847.04	144,847.04	144,847.04	144,847.04	144,847.04	144,847.04	144,847.04	1,738,164.54
1502 CUOTAS DESPENSA CONFIANZA	124,868.14	124,868.14	124,868.14	164,825.95	134,857.59	134,857.59	134,857.59	134,857.59	134,857.59	134,857.59	134,857.59	134,857.59	1,618,291.12
1503 CUOTAS DESPENSA TRAB. BASE	182,677.47	182,677.47	182,677.47	241,134.26	197,291.66	197,291.66	197,291.66	197,291.66	197,291.66	197,291.66	197,291.66	197,291.66	2,367,499.97
1505 CUOTAS DESPENSA PERS. EVENTUAL	97,119.67	97,119.67	97,119.67	128,197.96	104,889.24	104,889.24	104,889.24	104,889.24	104,889.24	104,889.24	104,889.24	104,889.24	1,258,670.87
1507 INDEM. Y LIQ. A FUNCIONARIOS	-	-	-	-	-	-	-	-	-	-	-	-	-
1508 INDEM. Y LIQ. PERS. CONFIANZA	-	-	-	-	-	-	-	-	-	-	-	-	-
1509 INDEM. Y LIQ. PERS. TRABAJ DE BASE	69,854.40	-	34,927.20	-	34,927.20	-	34,927.20	-	34,927.20	-	34,927.20	-	104,781.60
1511 APORTACION PENSIONES A FUNCIONARIOS	78,151.50	78,151.50	78,151.50	95,344.83	82,449.84	82,449.84	82,449.84	82,449.84	82,449.84	82,449.84	82,449.84	82,449.84	989,398.04
1512 APORTACION PENSIONES A CONFIANZA	50,471.22	50,471.22	50,471.22	61,574.88	53,247.13	53,247.13	53,247.13	53,247.13	53,247.13	53,247.13	53,247.13	53,247.13	638,965.60
1513 APORTACION PENSIONES A BASE	59,123.84	59,123.84	59,123.84	72,131.08	62,375.65	62,375.65	62,375.65	62,375.65	62,375.65	62,375.65	62,375.65	62,375.65	748,507.80
1515 OTRAS PRESTACIONES TRAB. DE BASE	259,897.18	51,978.35	51,978.35	68,611.42	122,406.32	56,136.62	56,136.62	56,136.62	56,136.62	56,136.62	56,136.62	56,136.62	947,827.94
<b>1700 BONOS DE ACTUACION</b>	<b>-</b>	<b>-</b>	<b>1,433,633.95</b>	<b>-</b>	<b>646,858.59</b>	<b>1,433,633.95</b>	<b>-</b>	<b>-</b>	<b>1,433,633.95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,947,760.45</b>
1701 BONOS A FUNCIONARIOS	-	-	1,321,702.44	-	-	1,321,702.44	-	-	1,321,702.44	-	-	-	3,965,107.32
1702 BONOS A CONFIANZA	-	-	-	-	-	-	-	-	-	-	-	-	-
1703 BONOS A TRAB. DE BASE	-	-	-	-	646,858.59	-	-	-	-	-	-	-	646,858.59
1704 BONOS A EVENTUAL	-	-	111,931.51	-	-	111,931.51	-	-	111,931.51	-	-	-	335,794.54
<b>TOTAL</b>	<b>7,507,676.34</b>	<b>7,144,836.96</b>	<b>8,655,931.19</b>	<b>8,146,574.64</b>	<b>8,185,859.95</b>	<b>8,828,905.33</b>	<b>9,825,473.09</b>	<b>7,395,271.38</b>	<b>8,906,365.61</b>	<b>7,395,271.38</b>	<b>7,472,731.65</b>	<b>10,853,642.98</b>	<b>100,318,540.49</b>