

AVANCE DE PROGRAMAS
Municipio Zapotlanejo
PRIMER AVANCE DE GESTION FINANCIERA - AL 30 DE JUNIO 2015

| DENOMINACIÓN | TIPO DE INDICADOR | DIMENSIÓN A MEDIR | | | UNIDAD DE MEDIDA | VALOR DE LA META | | CUMPLIMIENTO DE LA META | | AVANCE DE PROCESOS | |
|---|-------------------|-------------------|------------|----------|------------------|------------------|--------------|-------------------------|-----------------|-------------------------|--------------------------------|
| | | Eficacia | Eficiencia | Economía | | Absoluto (A) | Relativo (B) | Programado (C) | Realizado (D) | Valor de la Meta =(B/A) | Cumplimiento de la Meta =(D/C) |
| SINDICATURA (INDEMNIZACIONES) | ESTRATEGICO | | X | | CONVENIOS. | 15 | 6 | \$2,620,800.00 | \$635,632.00 | 40.00% | 24.25% |
| RECURSOS HUMANOS (SERVICIOS PERSONALES) | ESTRATEGICO | | X | | PERSONAS | 530 | 531 | \$78,085,933.00 | \$34,777,332.00 | 100.19% | 44.54% |
| SERVICIOS DE SALUD (CONSULTAS MEDICAS) | GESTION | | | X | CONSULTAS | 29178 | 14578 | \$1,457,388.00 | \$504,390.00 | 49.96% | 34.61% |
| PROYECTOS Y CONSTRUCCIONES (OBRA PUBLICA) | ESTRATEGICO | | X | | PORCENTAJE | 100 | 93 | \$95,229,972.00 | \$25,857,250.07 | 93.00% | 27.15% |
| PRESIDENCIA MUNICIPAL (TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS) | ESTRATEGICO | | X | | PORCENTAJE | 100 | 42 | \$9,730,766.00 | \$4,133,357.00 | 42.00% | 42.48% |
| AGUA POTABLE Y SERVICIOS MPLES. (MATERIALES Y SUMINISTROS.) | ESTRATEGICO | | X | | PORCENTAJE | 100 | 63 | \$21,729,547.00 | \$13,651,581.27 | 63.00% | 62.82% |
| AGUA POTABLE Y SERVICIOS MPLES. (SERVICIOS GENERALES) | ESTRATEGICO | | X | | PORCENTAJE | 100 | 54 | \$37,798,109.00 | \$20,274,295.53 | 54.00% | 53.64% |
| HACIENDA PUBLICA MUNICIPAL (DEUDA PUBLICA) | ESTRATEGICO | | X | | PORCENTAJE | 100 | 153 | \$26,437,926.00 | \$40,336,426.57 | 153.00% | 152.57% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |
| | | | | | | | | | | 0.00% | 0.00% |

L.C.P. FRANCISCO JAVIER PULIDO ALVAREZ
PRESIDENTE MUNICIPAL.

C. FERNANDO GUTIERREZ RUI Z
ENCARGADO DE LA HACIENDA PUBLICA M

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor.

SELLO



