

MUNICIPIO DE SANTIAGO MARAVATIO										
INDICADORES DE RESULTADOS										
DEL 1 DE ENERO AL 30 DE JUNIO DE 2018										
Código de identificación del programa	Nombre del programa	Objetivo del programa	Indicador de resultado	Meta	Valor real	Porcentaje de cumplimiento	Valor real	Porcentaje de cumplimiento	Valor real	Porcentaje de cumplimiento
PROG-CG-AF-FDO-PP				75,926,798.68	90,650,122.33	742,792.16	39,676,149.19	38,243,274.91		
CG-AF-FDO-PROG-PP				75,926,798.68	90,650,122.33	742,792.16	39,676,149.19	38,243,274.91		
E001 AYUNTAMIENTO				4,941,221.75	4,002,221.75	5,883.44	1,738,129.90	1,732,241.88		NO
E002 PRESIDENCIA MUNICIPAL				11,611,154.26	12,857,608.09	10,242.34	4,830,599.73	4,751,717.98		NO
E003 SECRETARIA				798,801.87	864,661.50	4,759.24	326,481.45	321,722.24		NO
E004 TESORERIA				2,867,031.49	2,838,787.33	7,181.84	985,962.23	978,802.39		NO
E006 DELGACIONES				383,338.30	383,338.30		167,509.50	167,509.50		NO
E007 OBRAS PUBLICAS				3,356,907.87	2,509,511.16	40,884.16	746,316.90	700,432.64		NO
E009 DESARROLLO RURAL				825,060.00	807,281.26	4,331.96	311,869.88	307,574.62		NO
E010 EDUCACION				2,754,722.33	2,887,767.31	20,328.24	1,086,207.88	1,075,879.64		NO
E011 DEPORTES Y ATENCION				1,708,671.84	1,721,233.03	10,371.00	650,746.96	640,409.85		NO
E012 ACCESO A LA INFORMACION				178,568.72	186,566.72	1,454.43	66,541.96	64,467.03		NO
E013 RECURSOS HUMANOS Y S				1,218,953.95	1,193,073.80		471,505.01	471,505.01		NO
E014 LIMPIA				1,948,634.77	1,832,341.08	23,258.49	185,223.87	182,897.18		NO
E015 PARQUES Y JARDINES				2,640,512.24	2,747,002.70	23,122.58	1,120,190.08	1,087,057.98		NO
E016 BASTIO				222,877.45	222,877.45	1,204.81	75,900.25	74,695.44		NO
E017 PANTEON				160,118.34	160,118.34		64,265.17	64,265.17		NO
E019 ALLAMBRADO PUEBLO				2,863,432.69	4,077,667.74	186,011.06	2,048,124.84	1,862,107.78		NO
E020 SEGURIDAD PUBLICA T				5,897,508.56	6,526,797.85	383.51	2,279,910.92	2,279,227.41		NO
E022 FONDO DE FORTALECIM				1,804,865.95	1,804,865.95		811,145.27	746,086.24		NO
E023 DF				5,250,348.02	5,300,948.02		2,025,474.00	1,825,474.00		NO
E024 CASA DE LA CULTURA				1,542,828.20	1,542,828.20		689,981.95	689,981.95		NO
E025 SISTEMA DE AGUA POTA				400,000.00	400,000.00					NO
F008 DESARROLLO SOCIAL				886,785.05	978,006.36	3,172.84	302,809.11	347,636.47		NO
F004 IMPULSO (MORISANI)				378,554.16	428,121.98	200.83	162,372.48	152,671.68		NO
F005 RECURSOS HUMANOS Y E				313,294.18	368,821.98	401.61	128,721.17	128,319.56		NO
F006 DESARROLLO ECONOMIC				1,172,378.78	846,202.91	4,066.48	326,346.63	322,287.50		NO
F027 ATENCION A LA MUJER				602,908.73	602,908.73	803.20	179,951.24	179,148.14		NO
J019 JURADOS				287,448.79	287,448.79		91,978.51	91,978.51		NO
K021 FONDO DE APORTACION				4,048,651.34	3,183,653.00					NO
K034 FISBOC 2016				4,478.79	4,478.79					NO
K031 LED AL VITE Y EL VLD18				684,886.42	693,279.58		693,279.57	693,279.57		NO
K033 FAV C. HIDALGO 18				872,276.48	673,169.67		670,179.49	604,084.88		NO
K034 REHAB C. MORELOS 18				1,608,729.18	1,608,729.18		1,603,913.16	1,603,913.16		NO
K035 REHAB DAVILA ELIENOR18				1,394,568.98	1,394,568.98		1,205,161.14	1,205,161.14		NO
K036 CONST. CERRITO 18				1,196,336.88	1,196,336.88		1,184,180.61	1,184,180.61		NO
K037 PAV CARRELLCOPURTO18				53,858.85	53,858.85		50,317.22	50,317.22		NO
K038 CIRAS FEDERAL18 2018				5,000,000.00	5,000,000.00					NO
K039 CIRAS FOMC 2018				300,000.00	300,000.00		300,000.00	300,000.00		NO
K041 CUARTO DORMITORIO18				51,000.00	51,000.00		50,967.60	50,967.60		NO
K042 CASAS 18				100,000.00	58,200.00		58,199.99	58,199.99		NO
K043 CUARTO BAÑO 18				83,731.86	83,731.86		83,731.85	83,731.85		NO
K046 REHAB RED HERRALDEA				456,470.39	456,470.39		456,470.39	385,733.86		NO
K048 ADEME ALDAMA NORTE				100,000.00	100,000.00		100,000.00	100,000.00		NO
K049 ADEME COL. PRESIDENTE				100,000.00	100,000.00		100,000.00	100,000.00		NO
K071 CAMINO AL MONTE 2018				14,984.87	14,984.87		14,984.87	14,984.87		NO
K072 R H CAMINO AL MONTE				66,248.83	66,248.83		66,248.83	66,248.83		NO
K073 R H TEREA PRIVADA				10,347.44	10,347.44		10,347.44	10,347.44		NO
K079 CALLE NACIONES UNIDAS				290,785.96	348,254.13		348,254.13	348,254.13		NO
K081 CALL. INSIDENTES E				571,602.42	688,068.02		688,068.02	688,068.02		NO
K082 TECHOADO DE CANCHA				1,635,011.09	1,635,011.09		1,630,859.15	1,630,859.15		NO
K083 C. IGNACIO ZARAGOZA				1,420,553.11	1,420,553.11		1,424,539.11	1,342,078.91		NO
K084 C. LERMA ZONA ETAPA				703,246.14	703,246.14		703,246.14	703,246.14		NO
K085 ADEME ETA TERESA 2018				290,000.00	290,000.00		290,000.00	290,000.00		NO
K086 SICOESTERIOS 2018				41,250.25	41,250.25		41,250.25	41,250.25		NO
K087 C. INDEPENDENCIA				198,646.24	198,646.24		198,646.24	192,885.38		NO
K088 A. P. MIGUEL HIDALGO				625,323.48	625,323.48		625,323.48	625,323.48		NO
K089 AREA PRINCIPAL				318,869.14	318,869.14		318,869.14	318,869.14		NO
K090 AREA DEPORTIVA				531,477.30	531,477.30		531,477.30	531,477.30		NO
K091 REHABILITACION CALLE ORTEGA				1,003,846.03	1,003,846.03	150,060.47	1,003,846.03	933,784.56		NO
K092 REHAB. CASP. ASB. CO				220,808.51	220,808.51		220,808.51	220,808.51		NO
K094 RED H Y S PRIV. MODER				179,238.99	179,238.99		179,238.99	178,238.59		NO
K098 CONSTR. GABETA PAVT				164,377.68	164,377.68		164,377.68	164,377.68		NO
K098 AMPL. RH C. PROL. EL DO				130,000.00	130,000.00		130,000.00	130,000.00		NO
K0910 AMPL. LS C. HIDALGO ST				53,232.47	53,232.47		53,232.47	53,232.47		NO
K0912 AMPL. LS C. HIDALGO ST				109,637.56	109,637.56		109,637.56	109,637.56		NO
K0913 AMPL. RH C. MORELOS ST				163,330.77	163,330.77		163,330.77	163,330.77		NO
K0914 AMPL. LS C. MORELOS ST				243,131.16	243,131.16		243,131.16	243,131.16		NO
K0915 AMPL. DREN SAN C. BAUC				340,566.49	340,566.49		340,566.49	340,566.49		NO
K0916 AMPL. DREN SAN C. BOB				281,073.60	281,073.60		281,073.60	281,073.60		NO
K0917 CONS. RES. CAMINO AL MO				358,963.91	358,963.91		358,963.91	358,963.91		NO
K0918 REHAB. DREN SAN GUERIK				247,324.40	247,324.40		247,324.40	247,324.40		NO
K0919 REHAB. ALUM. PUBL. CAJABE				844,422.40	844,422.40		844,422.40	844,422.40		NO
K0920 EMP. C. JAVIER CARDOSO				418,393.90	418,393.90		418,393.90	418,393.90		NO
K0921 CONST. ADEME ALDAMA N				302,200.00	302,200.00		302,200.00	302,200.00		NO
K0922 CAMINOS SACCA COSECHA 2019				302,292.73	302,292.73		302,292.73	302,292.73		NO
K0923 CONEC. CAM. RURAL 19				1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00		NO
K0924 REHAB. C. AVILA CAMACHO				713,170.56	713,170.56		713,170.56	713,170.56		NO
K0925 AMPL. ALUM. PUBL. JOYITA				168,718.87	168,718.87		168,718.87	168,718.87		NO
K0926 AMPL. RH C. IGNACIO EL				200,800.00	200,800.00		200,800.00	200,800.00		NO
K0927 AMPL. RH C. JAVIER EL				400,000.00	400,000.00		400,000.00	400,000.00		NO
K0928 AMPL. RH C. RICARDO EL				183,348.68	183,348.68		183,348.68	183,348.68		NO
K0929 AMPL. RH C. SAUCES				151,388.04	151,388.04		151,388.04	151,388.04		NO
K0930 AMPL. RH C. BOSQUES				184,410.99	184,410.99		184,410.99	184,410.99		NO
K0931 AMPL. RH C. CABRINO AL				641,484.91	641,484.91	3,803.43	300,035.99	296,432.56		NO
C000 CONTRALORIA MUNICIPAL				53,066.87	53,066.87		53,066.87	53,066.87		NO
B0781 CUARTO ADICIONAL 18				50,000.00	50,000.00		50,000.00	50,000.00		NO
B0811 ESTUFAS E. BODESAJ 2018				200,000.00	200,000.00		200,000.00	200,000.00		NO
B0813 PISO FIRME 2018				200,000.00	200,000.00		200,000.00	200,000.00		NO
B0815 TECHO MULTIPANEL SM				50,000.00	50,000.00		50,000.00	50,000.00		NO
B0817 BODESA 2018				200,000.00	200,000.00		200,000.00	200,000.00		NO
B0819 CAMINOS SACCA COSECHA 2018				300,000.00	300,000.00		300,000.00	300,000.00		NO
B0821 ESQO. AGRICOLA SM 18				642,800.00	642,800.00		642,800.00	642,800.00		NO
B0823 CALPANTONES ESCUELAS 18				843,000.00	843,000.00		843,000.00	843,000.00		NO
B0825 UNIFORMES MIGRANTES				100,000.00	100,000.00		100,000.00	100,000.00		NO
B0827 EQUIP. IGNACIO				400,000.00	400,000.00		400,000.00	400,000.00		NO
B0829 FERTILIZANTES 2018				800,000.00	800,000.00		800,000.00	800,000.00		NO
B0830 EQUIP. AGRIC. Y GANAD 1				1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00		NO
B0831										