

H. AYUNTAMIENTO DE EL GRULLO, JALISCO  
MEDICION DE AVANCE POR PROGRAMA ENETE PÚBLICO  
AL 30 DE SEPTIEMBRE DEL 2022

| Programa                                                                                                                | Tipo de Indicador | DIMENSIÓN A MEDIR |            |         |          | Unidad de Medida   | VALOR DE LA META |                 | CUMPLIMIENTO DE LA META |                  | AVANCE DE PROCESOS         |                                      |
|-------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|------------|---------|----------|--------------------|------------------|-----------------|-------------------------|------------------|----------------------------|--------------------------------------|
|                                                                                                                         |                   | Eficacia          | Eficiencia | Calidad | Economía |                    | Absoluto<br>(A)  | Relativo<br>(B) | Programado<br>(C)       | Realizado<br>(D) | Valor de la Meta<br>=(B/A) | Cumplimiento de la<br>Meta<br>=(D/C) |
| "GALARDON MUSAS 2022" MUJERES QUE INSPIRAN                                                                              |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 50,824.64     | 0%                         | 0%                                   |
| 1ER FESTIVAL DEL ARBOL                                                                                                  |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 89,129.45     | 0%                         | 0%                                   |
| 1ER INFORME DE GOBIERNO                                                                                                 |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 80,403.37     | 0%                         | 0%                                   |
| 2 ANDADOR CICLOVIA UNIDAD DEPORTIVA                                                                                     |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 578,330.29    | 0%                         | 0%                                   |
| AGENCIA AYUQUILA                                                                                                        |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 11,872.71     | 0%                         | 0%                                   |
| AGENCIA EL CACALOTE                                                                                                     |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 4,748.00      | 0%                         | 0%                                   |
| AGENCIA LA LAJA                                                                                                         |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 2,328.00      | 0%                         | 0%                                   |
| AGENCIA LAS PILAS                                                                                                       |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 25,764.16     | 0%                         | 0%                                   |
| AGENCIA PUERTA DEL BARRO                                                                                                |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 3,625.01      | 0%                         | 0%                                   |
| ANDADOR CICLOVIA UNIDAD DEPORTIVA                                                                                       |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 2,535,583.82  | 0%                         | 0%                                   |
| ARCHIVO MUNICIPAL                                                                                                       |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 4,676.00      | 0%                         | 0%                                   |
| BANQUETAS PARQUE VICTORIA COL. ORIENTE 2A SECC                                                                          |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 671.00        | 0%                         | 0%                                   |
| CALLE PROLONGACION Y MANUEL DOBLADO                                                                                     |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 179,876.89    | 0%                         | 0%                                   |
| CAR SHOW EDICION 8                                                                                                      |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 97,698.60     | 0%                         | 0%                                   |
| CECOVIM                                                                                                                 |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 148,548.85    | 0%                         | 0%                                   |
| CENTRO DE ESTERILIZACION MUNICIPAL                                                                                      |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 57,079.14     | 0%                         | 0%                                   |
| CINE AL AIRE LIBRE 2022                                                                                                 |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 7,875.34      | 0%                         | 0%                                   |
| COMBUSTIBLES DE ALUMBRADO PUBLICO                                                                                       |                   |                   |            |         |          | INGRESOS           |                  |                 |                         | \$ 145,973.43    | 0%                         | 0%                                   |
| CONCURSO DE GLOBOS DE PAPEL DE CHINA 2022                                                                               |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 4,650.00      | 0%                         | 0%                                   |
| CONGREGACION MARIANA TRINITARIA                                                                                         |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 699,690.00    | 0%                         | 0%                                   |
| CONGREGACION MARIANA TRINITARIA A.C.                                                                                    |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 810,218.00    | 0%                         | 0%                                   |
| CONSTRUCCION ANDADOR FRENTE A UNIDAD DEPORTIVA DE PROTECCION CIVIL (OBRA #4)                                            |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 1,123,654.13  | 0%                         | 0%                                   |
| CONSTRUCCION CICLOVIA FRENTE PREPA REG Y UNIDAD DEPORTIVA (OBRA #3)                                                     |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 797,350.00    | 0%                         | 0%                                   |
| CONSTRUCCION DE GLORIETA SALIDA A AUTLAN                                                                                |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 5,800.00      | 0%                         | 0%                                   |
| CONSTRUCCION DE LINEA DE CONDUCCION DE AGUA POTABLE EN LA COLONIA VALLE DE EL GRULLO EN LA CABECERA MUNICIPAL (OBRA #2) |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 300,572.01    | 0%                         | 0%                                   |
| CONSTRUCCION DE PASEO COMERCIAL, CULTURAL Y DEPORTIVO "EL GRULLO" EN LA CABECERA MPAL.                                  |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 1,355,238.84  | 0%                         | 0%                                   |
| CONTINGENCIA COVID-19                                                                                                   |                   |                   |            |         |          | INGRESOS           |                  |                 |                         | \$ 68,792.92     | 0%                         | 0%                                   |
| CULTURA EN TU COLONIA 2022                                                                                              |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 10,900.90     | 0%                         | 0%                                   |
| DESFILE DE LA PRIMAVERA                                                                                                 |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 21,360.00     | 0%                         | 0%                                   |
| DOMINGOS CULTURALES EN KIOSCO MPAL.                                                                                     |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 34,080.00     | 0%                         | 0%                                   |
| EDUCANDO PARA LA IGUALDAD                                                                                               |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 135,936.17    | 0%                         | 0%                                   |
| EGRESOS AGENTES PUNICIPALES                                                                                             |                   |                   |            |         |          | INGRESOS           |                  |                 |                         | \$ 5,000.00      | 0%                         | 0%                                   |
| EGRESOS COMEDOR ASISTENCIAL                                                                                             |                   |                   |            |         |          | INGRESOS           |                  |                 |                         | \$ 349,199.10    | 0%                         | 0%                                   |
| EGRESOS CONTRALORIA MUNICIPAL                                                                                           |                   |                   |            |         |          | INGRESOS           |                  |                 |                         | \$ 128,944.32    | 0%                         | 0%                                   |
| EGRESOS CULTURA                                                                                                         |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 1,041,647.61  | 0%                         | 0%                                   |
| EGRESOS DE OBRAS PUBLICAS                                                                                               |                   |                   |            |         |          | INGRESOS           |                  |                 |                         | \$ 4,577,899.97  | 0%                         | 0%                                   |
| EGRESOS DE PRESIDENCIA MPAL.                                                                                            |                   |                   |            |         |          | INGRESOS           |                  |                 |                         | \$ 7,159,467.78  | 0%                         | 0%                                   |
| EGRESOS DES RURAL                                                                                                       |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 179,353.40    | 0%                         | 0%                                   |
| EGRESOS DESARROLLO SOCIAL, HUMANIDADES Y TURISMO                                                                        |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 17,585.87     | 0%                         | 0%                                   |
| EGRESOS IMM                                                                                                             |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 11,869.65     | 0%                         | 0%                                   |
| EGRESOS INSTITUTO MUNICIPAL DE LA JUVENTUD                                                                              |                   |                   |            |         |          | INGRESOS           |                  |                 |                         | \$ 192,146.85    | 0%                         | 0%                                   |
| EGRESOS JUZGADOS                                                                                                        |                   |                   |            |         |          | ESTIMACIÓN INGRESO |                  |                 |                         | \$ 313,746.19    | 0%                         | 0%                                   |
| EGRESOS PLANEACIÓN                                                                                                      |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 11,120.29     | 0%                         | 0%                                   |
| EGRESOS PROMOCION ECONOMICA                                                                                             |                   |                   |            |         |          | ESTIMACIÓN INGRESO |                  |                 |                         | \$ 928,387.57    | 0%                         | 0%                                   |
| EGRESOS PROTECCIÓN CIVIL                                                                                                |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 3,122,153.92  | 0%                         | 0%                                   |
| EGRESOS RECURSOS HUMANOS                                                                                                |                   |                   |            |         |          | EGRESOS            |                  |                 |                         | \$ 1,859,896.22  | 0%                         | 0%                                   |
| EGRESOS REGIDORES                                                                                                       |                   |                   |            |         |          | INGRESOS           |                  |                 |                         | \$ 1,680,743.25  | 0%                         | 0%                                   |

|                                                                                |  |  |  |  |  |                    |  |  |  |    |              |    |    |
|--------------------------------------------------------------------------------|--|--|--|--|--|--------------------|--|--|--|----|--------------|----|----|
| EGRESOS SERVICIOS PUBLICOS                                                     |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 132,874.86   | 0% | 0% |
| ENERGIA ELECTRICA PEQUEÑA DEMANDA                                              |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 1,287,350.00 | 0% | 0% |
| ENTORNO VERDE                                                                  |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 62,322.00    | 0% | 0% |
| ESTRATEGIA "ALE"                                                               |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 431,050.54   | 0% | 0% |
| FERIA EL GRULLO 2022                                                           |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 401,078.30   | 0% | 0% |
| FESTIVAL DEL DIA DEL MAESTRO                                                   |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 108,554.48   |    |    |
| FESTIVAL DE DIA DE MUERTOS "GRULLENSES ILUSTRES"                               |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 5,638.24     |    |    |
| FESTIVAL DEL DIA DEL NIÑO                                                      |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 215,363.61   |    |    |
| FESTIVAL NAVIDEÑO 2021                                                         |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 58,473.17    |    |    |
| FIESTA NACIONAL DE LA PLANTA MEDICINAL 2022                                    |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 24,000.31    |    |    |
| FIESTAS PATRIAS 2022                                                           |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 189,978.84   |    |    |
| FUNDACION JALISCO                                                              |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 344,230.40   |    |    |
| GASTOS AGUA POTABLE                                                            |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 248,340.92   |    |    |
| GASTOS ALUMBRADO PUBLICO                                                       |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 1,440,664.48 |    |    |
| GASTOS DE ASEO PUBLICO                                                         |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 5,570,550.57 |    |    |
| GASTOS DE CATASTRO                                                             |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 1,019,253.59 |    |    |
| GASTOS DE DESARROLLO E INTEGRACION SOCIAL                                      |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 428,384.25   |    |    |
| GASTOS DE INFORMATICA                                                          |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 146,862.24   |    |    |
| GASTOS DE JURIDICO                                                             |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 502,633.05   |    |    |
| GASTOS DE REGISTRO CIVIL                                                       |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 474,164.14   |    |    |
| GASTOS DE REGLAMENTOS                                                          |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 1,144,638.72 |    |    |
| GASTOS DE SECRETARIA GENERAL                                                   |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 721,987.57   |    |    |
| GASTOS DE UNIDAD DE TRANSPARENCIA                                              |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 118,930.79   |    |    |
| GASTOS DEL DEPARTAMENTO                                                        |  |  |  |  |  | GASTO              |  |  |  | \$ | 3,266,976.68 |    |    |
| GASTOS DEPORTES                                                                |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 1,150,645.06 |    |    |
| GASTOS DESARROLLO URBANO                                                       |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 493,297.99   |    |    |
| GASTOS DIF                                                                     |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 203,465.57   |    |    |
| GASTOS EDUCACION                                                               |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 403,728.73   |    |    |
| GASTOS GENERALES DE PARTICIPACION CIUDADANA                                    |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 75,591.73    |    |    |
| GASTOS HACIENDA MUNICIPAL                                                      |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 1,478,080.94 |    |    |
| GASTOS MEDIO AMBIENTE                                                          |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 800,364.26   |    |    |
| GASTOS PARQUES Y JARDINES                                                      |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 3,582,720.75 |    |    |
| GASTOS PENSIONADOS                                                             |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 1,590,356.62 |    |    |
| GASTOS POR SERVICIOS INTERNET                                                  |  |  |  |  |  | ESTIMACIÓN INGRESO |  |  |  | \$ | 187,960.32   |    |    |
| GASTOS RASTRO MUNICIPAL                                                        |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 767,553.65   |    |    |
| GASTOS SEGURIDAD PUBLICA                                                       |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 7,427,288.21 |    |    |
| GASTOS SERVICIOS MEDICOS                                                       |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 469,669.60   |    |    |
| GASTOS SINDICATURA                                                             |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 260,138.77   |    |    |
| GESTIONES ADMINISTRATIVAS                                                      |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 839,420.36   |    |    |
| GESTIONES DE PRESIDENCIA                                                       |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 5,158,627.87 |    |    |
| HERMANAMIENTO CON TLAXCALA                                                     |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 10,764.45    |    |    |
| HUITZIL 1ER FESTIVAL DE LA LUZ Y LA MUSICA 2022                                |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 422,126.10   |    |    |
| JUVETLON 2022                                                                  |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 9,807.01     |    |    |
| LAUDOS LABORALES                                                               |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 50,000.00    |    |    |
| LIGAS MUNICIPALES                                                              |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 47,449.69    |    |    |
| LOCALES EN EL PASEO COMERCIAL DEPORTIVO                                        |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 50,000.00    |    |    |
| MANTENIMIENTO PERIFERICO EL GRULLO                                             |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 125,300.00   |    |    |
| MAQUINARIA DE SADER                                                            |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 213,468.70   |    |    |
| MERCADO MUNICIPAL                                                              |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 47,570.40    |    |    |
| NOS MOVEMOS SEGURAS                                                            |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 129,599.59   |    |    |
| PERFORACION DE POZO PROFUNDO DE AGUA POTABLE EN CABECERA MPAL (OBRA #1)        |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 1,584,358.01 |    |    |
| POSADA NAVIDEÑA 2021                                                           |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 6,845.00     |    |    |
| PREVENCION SOCIAL DE LA VIOLENCIA Y DELINCUENCIA                               |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 22,016.59    |    |    |
| PROGRAMA PRODDER                                                               |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 99,894.30    |    |    |
| RALLY TURISTICO 2022                                                           |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 9,338.00     |    |    |
| RECREA 2022                                                                    |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 2,436,470.13 |    |    |
| REEMPEDRADOS OBRA DIRECTA                                                      |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 128,506.60   |    |    |
| REFORESTACION                                                                  |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 431.69       |    |    |
| REHABILITACION DEL CERCO PERIMETRAL DE LA UNIDAD DEPORTIVA MUNICIPAL (OBRA #5) |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 305,072.45   |    |    |
| REMODELACION DE CEMENTERIO                                                     |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 13,004.15    |    |    |
| RESIDUOS RELLENO SANITARIO                                                     |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 124,996.00   |    |    |
| RESTAURACION DE CABLEADO DE PRESIDENCIA ANTIGUA                                |  |  |  |  |  | DEVENGADO          |  |  |  | \$ | 11,310.29    |    |    |
| SERVICIO DE ALUMBRADO PUBLICO                                                  |  |  |  |  |  | INGRESOS           |  |  |  | \$ | 3,453,371.91 |    |    |
| SIPINNA                                                                        |  |  |  |  |  | EGRESOS            |  |  |  | \$ | 3,929.16     |    |    |

|                                                                           |           |              |
|---------------------------------------------------------------------------|-----------|--------------|
| TALLERES DE CULTURA                                                       | EGRESOS   | \$516,717.50 |
| UNIDAD ESPECIALIZADA POLICIAL DE ATENCION A MUJERES VICTIMAS DE VIOLENCIA | EGRESOS   | \$44,050.92  |
| VIVERO DE AYUQUILA                                                        | EGRESOS   | \$58,324.65  |
| VIVERO DE EL GRULLO                                                       | EGRESOS   | \$7,572.10   |
| VOLANTA DE LICENCIAS DE CONDUCIR                                          | DEVENGADO | \$4,740.01   |