



Municipio de Ajuchitlan del Progreso
Informe Programático del Progreso
Programas y Proyectos de Inversión
-
Periodo de Enero del 2018 a Marzo del 2018

| Ramo | Función | Programa | Proyecto | Ejercicio del Presupuesto | Nombre | Presupuestos de Egresos Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Pre-Comprometido | Presupuesto Vigente sin Pre-Comprometer | Comprometido | Pre-comprometido Sin Comprometer | Presupuesto Disponible para comprometer | Devengado | Compromisos Sin Devengar | Presupuesto Sin Devengar | Ejercido | Devengado Sin Ejercer | Pagado | Ejercido Sin Pagar | Cuentas por Pagar (Deuda) | Porcentaje Avance del Presupuesto Aprobado sobre Presupuesto Anual | Variación del Presupuesto Aprobado con respecto al mismo periodo del ejercicio anterior | | | Porcentaje Avance del Presupuesto Vigente sobre Presupuesto Anual | Variación del Presupuesto Vigente con respecto al mismo periodo del ejercicio anterior | | | | | | | | | | | |
|------|---------|----------|----------|---------------------------|---------------------------|----------------------------------|--------------|-------------|---------------------|------------------|---|--------------|----------------------------------|---|-----------|--------------------------|--------------------------|------------|-----------------------|------------|--------------------|---------------------------|--|---|------------|------------|---|--|---------|------------|------------|------------|------------|--------|------------|------------|------------|------------|------|
| | | | | | | | | | | | | | | | | | | | | | | | | Porcentual | Nominal | Real | | Porcentual | Nominal | Real | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6=4-5 | 7 | 8=5-7 | 9=4-7 | 10 | 11=7-10 | 12=4-10 | 13 | 14=10-13 | 15 | 16=13-15 | 17=10-15 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | | | | | | | | |
| | | | | M002 | GASTOS DE ADMINISTRACIÓN | 4,305,200.00 | 0.00 | 0.00 | 4,305,200.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 854,397.00 | 854,397.00 | 0.00 | 23.00% | N/A | 854,397.00 | 854,397.00 | 0.00 | 23.00% | N/A | 854,397.00 | 854,397.00 | 0.00 | | |
| | | | | M002 | GASTOS DE ADMINISTRACIÓN | 4,305,200.00 | 0.00 | 0.00 | 4,305,200.00 | 0.00 | 312,000.00 | 0.00 | 0.00 | 312,000.00 | 0.00 | 0.00 | 312,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 312,000.00 | 312,000.00 | 0.00 | 23.00% | N/A | 312,000.00 | 312,000.00 | 0.00 | 23.00% | N/A | 312,000.00 | 312,000.00 | 0.00 | | |
| | | | | M002 | GASTOS DE ADMINISTRACIÓN | 4,305,200.00 | 0.00 | 0.00 | 4,305,200.00 | 0.00 | 273,000.00 | 0.00 | 0.00 | 273,000.00 | 0.00 | 0.00 | 273,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 273,000.00 | 273,000.00 | 0.00 | 23.00% | N/A | 273,000.00 | 273,000.00 | 0.00 | 23.00% | N/A | 273,000.00 | 273,000.00 | 0.00 | | |
| | | | | M002 | GASTOS DE ADMINISTRACIÓN | 4,305,200.00 | 0.00 | 0.00 | 4,305,200.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 60,000.00 | 60,000.00 | 0.00 | 23.00% | N/A | 60,000.00 | 60,000.00 | 0.00 | 23.00% | N/A | 60,000.00 | 60,000.00 | 0.00 | | |
| | | | | M002 | GASTOS DE ADMINISTRACIÓN | 4,305,200.00 | 0.00 | 0.00 | 4,305,200.00 | 0.00 | 388,200.00 | 0.00 | 0.00 | 388,200.00 | 0.00 | 0.00 | 388,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 388,200.00 | 388,200.00 | 0.00 | 23.00% | N/A | 388,200.00 | 388,200.00 | 0.00 | 23.00% | N/A | 388,200.00 | 388,200.00 | 0.00 | | |
| | | | | M002 | GASTOS DE ADMINISTRACIÓN | 4,305,200.00 | 0.00 | 0.00 | 4,305,200.00 | 0.00 | 246,000.00 | 0.00 | 0.00 | 246,000.00 | 0.00 | 0.00 | 246,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 246,000.00 | 246,000.00 | 0.00 | 23.00% | N/A | 246,000.00 | 246,000.00 | 0.00 | 23.00% | N/A | 246,000.00 | 246,000.00 | 0.00 | | |
| | | | | M002 | GASTOS DE ADMINISTRACIÓN | 4,305,200.00 | 0.00 | 0.00 | 4,305,200.00 | 0.00 | 49,200.00 | 0.00 | 0.00 | 49,200.00 | 0.00 | 0.00 | 49,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 49,200.00 | 49,200.00 | 0.00 | 23.00% | N/A | 49,200.00 | 49,200.00 | 0.00 | 23.00% | N/A | 49,200.00 | 49,200.00 | 0.00 | | |
| | | | | M002 | GASTOS DE ADMINISTRACIÓN | 4,305,200.00 | 0.00 | 0.00 | 4,305,200.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 57,000.00 | 57,000.00 | 0.00 | 23.00% | N/A | 57,000.00 | 57,000.00 | 0.00 | 23.00% | N/A | 57,000.00 | 57,000.00 | 0.00 | | |
| | | | | M002 | GASTOS DE ADMINISTRACIÓN | 4,305,200.00 | 0.00 | 0.00 | 4,305,200.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 64,800.00 | 64,800.00 | 0.00 | 23.00% | N/A | 64,800.00 | 64,800.00 | 0.00 | 23.00% | N/A | 64,800.00 | 64,800.00 | 0.00 | | |
| | | | | P005 | Política y gobierno | 105,968.00 | 789.56 | 106,164.88 | 592.68 | 0.00 | -48,163.16 | 0.00 | 0.00 | -48,163.16 | 0.00 | 10,329.56 | -10,329.56 | -58,492.72 | 10,329.56 | 0.00 | 10,329.56 | 0.00 | 0.00 | 25.00% | N/A | 13,245.99 | 13,245.99 | 0.00 | 25.00% | N/A | 13,245.99 | 13,245.99 | 0.00 | 25.00% | N/A | 13,245.99 | 13,245.99 | 0.00 | |
| | | | | P005 | POLÍTICA Y GOBIERNO | 52,984.00 | 789.56 | 0.00 | 53,773.56 | 0.00 | 14,035.55 | 0.00 | 0.00 | 14,035.55 | 0.00 | 0.00 | 10,329.56 | -10,329.56 | -10,329.56 | 10,329.56 | 0.00 | 10,329.56 | 0.00 | 0.00 | 25.00% | N/A | 13,245.99 | 13,245.99 | 0.00 | 25.00% | N/A | 13,245.99 | 13,245.99 | 0.00 | 25.00% | N/A | 13,245.99 | 13,245.99 | 0.00 |
| | | | | P005 | POLÍTICA Y GOBIERNO | 52,984.00 | 0.00 | 106,164.88 | -53,180.88 | 0.00 | -62,198.71 | 0.00 | 0.00 | -62,198.71 | 0.00 | 0.00 | -62,198.71 | 0.00 | 0.00 | -62,198.71 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 43,966.17 | 43,966.17 | 0.00 | 25.00% | N/A | 43,966.17 | 43,966.17 | 0.00 | -89.00% | N/A | 62,198.71 | 62,198.71 | 0.00 |
| | | | | P005 | Política y Gobierno | 100,786.58 | 150,000.00 | 0.00 | 250,786.58 | 0.00 | 199,596.90 | 21,526.84 | -21,526.84 | 178,070.06 | 21,526.84 | 0.00 | 178,070.06 | 21,526.84 | 0.00 | 178,070.06 | 21,526.84 | 0.00 | 21,526.84 | 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 | |
| | | | | P005 | POLÍTICA Y GOBIERNO | 3,600.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 26,693.76 | 0.00 | 0.00 | 26,693.76 | 0.00 | 0.00 | 26,693.76 | 0.00 | 0.00 | 26,693.76 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 26,693.76 | 26,693.76 | 0.00 | 25.00% | N/A | 26,693.76 | 26,693.76 | 0.00 | 25.00% | N/A | 26,693.76 | 26,693.76 | 0.00 |
| | | | | P005 | POLÍTICA Y GOBIERNO | 3,600.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 0.00 | |
| | | | | P005 | POLÍTICA Y GOBIERNO | 3,600.00 | 0.00 | 0.00 | 3,600.00 | 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% | N/A | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | 0.00 | |
| | | | | P005 | POLÍTICA Y GOBIERNO | 3,600.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 450.00 | 450.00 | 0.00 | 25.00% | N/A | 450.00 | 450.00 | 0.00 | 25.00% | N/A | 450.00 | 450.00 | 0.00 | |
| | | | | P005 | POLÍTICA Y GOBIERNO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 510.00 | 510.00 | 0.00 | 25.00% | N/A | 510.00 | 510.00 | 0.00 | 25.00% | N/A | 510.00 | 510.00 | 0.00 | |
| | | | | P005 | POLÍTICA Y GOBIERNO | 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% | N/A | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | 0.00 | |
| | | | | P005 | POLÍTICA Y GOBIERNO | 39,899.29 | 0.00 | 0.00 | 39,899.29 | 0.00 | 9,421.32 | 0.00 | 0.00 | 9,421.32 | 0.00 | 0.00 | 9,421.32 | 0.00 | 0.00 | 9,421.32 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 9,421.32 | 9,421.32 | 0.00 | 25.00% | N/A | 9,421.32 | 9,421.32 | 0.00 | 25.00% | N/A | 9,421.32 | 9,421.32 | 0.00 | |
| | | | | P005 | POLÍTICA Y GOBIERNO | 39,899.29 | 100,000.00 | 0.00 | 139,899.29 | 0.00 | 109,974.82 | 6,299.95 | -6,299.95 | 103,674.87 | 6,299.95 | 0.00 | 103,674.87 | 6,299.95 | 0.00 | 103,674.87 | 6,299.95 | 0.00 | 6,299.95 | 0.00 | 25.00% | N/A | 9,974.82 | 9,974.82 | 0.00 | 25.00% | N/A | 109,974.82 | 109,974.82 | 0.00 | 79.00% | N/A | 109,974.82 | 109,974.82 | 0.00 |
| | | | | P005 | POLÍTICA Y GOBIERNO | 6,588.00 | 50,000.00 | 0.00 | 56,588.00 | 0.00 | 15,226.89 | 15,226.89 | -15,226.89 | 36,420.11 | 15,226.89 | 0.00 | 36,420.11 | 15,226.89 | 0.00 | 36,420.11 | 15,226.89 | 0.00 | 15,226.89 | 0.00 | 25.00% | N/A | 1,647.00 | 1,647.00 | 0.00 | 25.00% | N/A | 1,647.00 | 1,647.00 | 0.00 | 91.00% | N/A | 15,647.00 | 15,647.00 | 0.00 |
| | | | | P009 | Administración Financiera | 14,400.00 | 50,000.00 | 0.00 | 64,400.00 | 0.00 | 132,420.50 | 7,210.01 | -7,210.01 | 125,210.49 | 11,734.01 | -4,524.00 | 120,686.49 | 11,734.01 | 0.00 | 11,734.01 | 0.00 | 11,734.01 | 0.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 0.00 |
| | | | | P009 | ADMINISTRACIÓN FINANCIERA | 3,600.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 0.00 | |
| | | | | P009 | ADMINISTRACIÓN FINANCIERA | 3,600.00 | 50,000.00 | 0.00 | 53,600.00 | 0.00 | 128,000.00 | 7,210.01 | -7,210.01 | 120,789.99 | 7,210.01 | 0.00 | 120,789.99 | 7,210.01 | 0.00 | 120,789.99 | 7,210.01 | 0.00 | 7,210.01 | 0.00 | 22.00% | N/A | 78,000.00 | 78,000.00 | 0.00 | 31.00% | N/A | 128,000.00 | 128,000.00 | 0.00 | 31.00% | N/A | 128,000.00 | 128,000.00 | 0.00 |
| | | | | P009 | ADMINISTRACIÓN FINANCIERA | 3,600.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 1,734.00 | 0.00 | 0.00 | 1,734.00 | 4,524.00 | -4,524.00 | -2,790.00 | 4,524.00 | 0.00 | 4,524.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 1,734.00 | 1,734.00 | 0.00 | 25.00% | N/A | 1,734.00 | 1,734.00 | 0.00 | 25.00% | N/A | 1,734.00 | 1,734.00 | 0.00 | |
| | | | | P009 | ADMINISTRACIÓN FINANCIERA | 3,600.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 1,786.50 | 0.00 | 0.00 | 1,786.50 | 0.00 | 0.00 | 1,786.50 | 0.00 | | | | | | | | | | | | | | | | | | | | | |



Municipio de Ajuchitlan del Progreso
Informe Programático
Programas y Proyectos de Inversión
-
Periodo de Enero del 2018 a Marzo del 2018

| Ramo | Función | Programa | Proyecto | Ejercicio del Presupuesto | Nombre | Presupuestos de Egresos Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Pre-Comprometido | Presupuesto Vigente sin Pre-Comprometer | Comprometido | Pre-comprometido Sin Comprometer | Presupuesto Disponible para comprometer | Devengado | Compromisos Sin Devengar | Presupuesto Sin Devengar | Ejercido | Devengado Sin Ejercer | Pagado | Ejercido Sin Pagar | Cuentas por Pagar (Deuda) | Porcentaje Avance del Presupuesto Aprobado sobre Presupuesto Anual | Variación del Presupuesto Aprobado con respecto al mismo periodo del ejercicio anterior | | | Porcentaje Avance del Presupuesto Vigente sobre Presupuesto Anual | Variación del Presupuesto Vigente con respecto al mismo periodo del ejercicio anterior | | | | |
|------|---------|----------|----------|---------------------------|--|----------------------------------|-------------------|-------------------|----------------------|------------------|---|-------------------|----------------------------------|---|-------------------|--------------------------|--------------------------|-------------------|-----------------------|---------------------|--------------------|---------------------------|--|---|-------------|------------|---|--|------------|------------|------------|------------|
| | | | | | | | | | | | | | | | | | | | | | | | | Porcentual | Nominal | Real | | Porcentual | Nominal | Real | | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 514,963.82 | 0.00 | 0.00 | 514,963.82 | 0.00 | 0.00 | 514,963.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 514,963.82 | 514,963.82 | 23.00% | N/A | 514,963.82 | 514,963.82 | | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 750,000.00 | 750,000.00 | 23.00% | N/A | 750,000.00 | 750,000.00 | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 854,397.00 | 854,397.00 | 23.00% | N/A | 854,397.00 | 854,397.00 | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 312,000.00 | 0.00 | 0.00 | 312,000.00 | 0.00 | 0.00 | 312,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 312,000.00 | 312,000.00 | 23.00% | N/A | 312,000.00 | 312,000.00 | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 273,000.00 | 0.00 | 0.00 | 273,000.00 | 0.00 | 0.00 | 273,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 273,000.00 | 273,000.00 | 23.00% | N/A | 273,000.00 | 273,000.00 | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 60,000.00 | 60,000.00 | 23.00% | N/A | 60,000.00 | 60,000.00 | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 388,200.00 | 0.00 | 0.00 | 388,200.00 | 0.00 | 0.00 | 388,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 388,200.00 | 388,200.00 | 23.00% | N/A | 388,200.00 | 388,200.00 | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 246,000.00 | 0.00 | 0.00 | 246,000.00 | 0.00 | 0.00 | 246,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 246,000.00 | 246,000.00 | 23.00% | N/A | 246,000.00 | 246,000.00 | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 49,200.00 | 0.00 | 0.00 | 49,200.00 | 0.00 | 0.00 | 49,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 49,200.00 | 49,200.00 | 23.00% | N/A | 49,200.00 | 49,200.00 | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 57,000.00 | 57,000.00 | 23.00% | N/A | 57,000.00 | 57,000.00 | |
| | | | | | GASTOS DE ADMINISTRACIÓN | 3,406,500.00 | 0.00 | 0.00 | 3,406,500.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 64,800.00 | 64,800.00 | 23.00% | N/A | 64,800.00 | 64,800.00 | |
| | | | | | Seguridad Publica | 13,035,253.54 | 9,500.00 | 29,400.00 | 13,015,353.54 | 0.00 | 2,213,462.42 | 195,626.60 | -195,626.60 | 2,017,835.82 | 195,626.60 | 0.00 | 2,017,835.82 | 9,761.00 | 185,865.60 | 9,761.00 | 0.00 | 185,865.60 | 0.00 | 185,865.60 | | | | | | | | |
| | | | | | SEGURIDAD PÚBLICA | 1,725,000.00 | 0.00 | 0.00 | 1,725,000.00 | 0.00 | 431,249.97 | 74,106.20 | -74,106.20 | 357,143.77 | 74,106.20 | 0.00 | 357,143.77 | 261.00 | 73,845.20 | 261.00 | 0.00 | 73,845.20 | 0.00 | 73,845.20 | 25.00% | N/A | 431,249.97 | 431,249.97 | 25.00% | N/A | 431,249.97 | 431,249.97 |
| | | | | | SEGURIDAD PÚBLICA | 2,080,946.52 | 0.00 | 29,400.00 | 2,051,546.52 | 0.00 | 490,836.60 | 0.00 | 0.00 | 490,836.60 | 0.00 | 0.00 | 490,836.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 520,236.60 | 520,236.60 | 24.00% | N/A | 490,836.60 | 490,836.60 | |
| | | | | | SEGURIDAD PÚBLICA | 3,020,810.54 | 0.00 | 0.00 | 3,020,810.54 | 0.00 | 752,165.13 | 0.00 | 0.00 | 752,165.13 | 0.00 | 0.00 | 752,165.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 752,165.13 | 752,165.13 | 25.00% | N/A | 752,165.13 | 752,165.13 | |
| | | | | | SEGURIDAD PÚBLICA | 3,020,810.54 | 0.00 | 0.00 | 3,020,810.54 | 0.00 | 18,750.00 | 0.00 | 0.00 | 18,750.00 | 0.00 | 0.00 | 18,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 18,750.00 | 18,750.00 | 25.00% | N/A | 18,750.00 | 18,750.00 | |
| | | | | | SEGURIDAD PÚBLICA | 1,593,842.97 | 9,500.00 | 0.00 | 1,603,342.97 | 0.00 | 407,960.72 | 121,520.40 | -121,520.40 | 286,440.32 | 121,520.40 | 9,500.00 | 286,440.32 | 9,500.00 | 112,020.40 | 9,500.00 | 0.00 | 112,020.40 | 0.00 | 112,020.40 | 25.00% | N/A | 398,460.72 | 398,460.72 | 25.00% | N/A | 407,960.72 | 407,960.72 |
| | | | | | SEGURIDAD PÚBLICA | 1,593,842.97 | 0.00 | 0.00 | 1,593,842.97 | 0.00 | 112,500.00 | 0.00 | 0.00 | 112,500.00 | 0.00 | 0.00 | 112,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 112,500.00 | 112,500.00 | 25.00% | N/A | 112,500.00 | 112,500.00 | |
| | | | | | OTROS SERVICIOS GENERALES | 39,597,274.79 | 905,051.58 | 106,164.88 | 40,396,161.49 | 0.00 | 7,453,076.47 | 384,831.78 | -384,831.78 | 7,068,244.69 | 384,831.78 | 0.00 | 7,068,244.69 | 535,230.76 | -150,398.98 | 6,917,845.71 | 535,230.76 | 0.00 | 535,230.66 | 0.10 | 0.10 | | | | | | | |
| | | | | | Sanearamiento en Panteones | 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 | | | | | | | | |
| | | | | | SANEAMIENTO EN PANTEONES | 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% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | |
| | | | | | Ordenamiento Territorial | 225,037.64 | 14,250.46 | 0.00 | 239,288.10 | 0.00 | 45,143.41 | 40,754.10 | -40,754.10 | 4,389.31 | 75,501.56 | -34,747.46 | -30,358.15 | 75,501.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| | | | | | ORDENAMIENTO TERRITORIAL | 112,518.82 | 6,286.46 | 0.00 | 118,805.28 | 0.00 | 6,978.20 | 0.00 | 0.00 | 6,978.20 | 9,053.46 | -9,053.46 | -2,075.26 | 9,053.46 | 0.00 | 9,053.46 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 691.74 | 691.74 | 77.00% | N/A | 6,978.20 | 6,978.20 |
| | | | | | ORDENAMIENTO TERRITORIAL | 112,518.82 | 7,964.00 | 0.00 | 120,482.82 | 0.00 | 38,165.21 | 40,754.10 | -40,754.10 | -2,588.89 | 66,448.10 | -25,694.00 | -28,282.89 | 66,448.10 | 0.00 | 66,448.10 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00% | N/A | 30,201.21 | 30,201.21 | 32.00% | N/A | 38,165.21 | 38,165.21 |
| | | | | | Registro e Identificación de la Poblacion | 335,899.68 | 377,703.56 | 0.00 | 713,603.24 | 0.00 | 442,686.86 | 197,699.80 | -197,699.80 | 244,987.06 | 262,189.76 | -64,489.96 | 180,497.10 | 262,189.76 | 0.00 | 262,189.76 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| | | | | | ORDENAMIENTO TERRITORIAL | 42,000.00 | 7,114.00 | 0.00 | 49,114.00 | 0.00 | 11,614.00 | 0.00 | 0.00 | 11,614.00 | 25,114.00 | -25,114.00 | -13,500.00 | 25,114.00 | 0.00 | 25,114.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 4,500.00 | 4,500.00 | 46.00% | N/A | 11,614.00 | 11,614.00 |
| | | | | | ORDENAMIENTO TERRITORIAL | 42,000.00 | 0.00 | 0.00 | 42,000.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 27,991.65 | 27,991.65 | 71.00% | N/A | 209,729.43 | 209,729.43 |
| | | | | | ORDENAMIENTO TERRITORIAL | 42,000.00 | 181,737.78 | 0.00 | 223,737.78 | 0.00 | 199,229.43 | 98,849.90 | -98,849.90 | 100,379.53 | 105,980.88 | -7,130.98 | 93,248.55 | 105,980.88 | 0.00 | 105,980.88 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 27,991.65 | 27,991.65 | 71.00% | N/A | 209,729.43 | 209,729.43 |
| | | | | | Registro e identificación de la población | 69,966.56 | 7,114.00 | 0.00 | 77,080.56 | 0.00 | 11,614.00 | 0.00 | 0.00 | 11,614.00 | 25,114.00 | -25,114.00 | -13,500.00 | 25,114.00 | 0.00 | 25,114.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 4,500.00 | 4,500.00 | 46.00% | N/A | 11,614.00 | 11,614.00 |
| | | | | | Registro e identificación de la población | 69,966.56 | 0.00 | 0.00 | 69,966.56 | 0.00 | 10,500.00 | 0.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 27,991.65 | 27,991.65 | 71.00% | N/A | 209,729.43 | 209,729.43 |
| | | | | | Registro e identificación de la población | 69,966.56 | 181,737.78 | 0.00 | 251,704.34 | 0.00 | 199,229.43 | 98,849.90 | -98,849.90 | 100,379.53 | 105,980.88 | -7,130.98 | 93,248.55 | 105,980.88 | 0.00 | 105,980.88 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 27,991.65 | 27,991.65 | 71.00% | N/A | 209,729.43 | 209,729.43 |
| | | | | | Actividades de Apoyo Administrativo | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 5,000.00 | | | | | | | | | | | | | | | | | | | | | |



Municipio de Ajuchitlan del Progreso
Informe Programático
Programas y Proyectos de Inversión
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Periodo de Enero del 2018 a Marzo del 2018

| Ramo | Función | Programa | Proyecto | Nombre | Presupuestos de Egresos Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Pre-Comprometido | Presupuesto Vigente sin Pre-Comprometer | Comprometido | Pre-comprometido Sin Comprometer | Presupuesto Disponible para comprometer | Devengado | Compromisos Sin Devenegar | Presupuesto Sin Devenegar | Ejercido | Devengado Sin Ejercer | Pagado | Ejercido Sin Pagar | Cuentas por Pagar (Deuda) | Porcentaje Avance del Presupuesto Aprobado sobre Presupuesto Anual | Variación del Presupuesto Aprobado con respecto al mismo periodo del ejercicio anterior | | | Porcentaje Avance del Presupuesto Vigente sobre Presupuesto Anual | Variación del Presupuesto Vigente con respecto al mismo periodo del ejercicio anterior | | | | | |
|------|---------|----------|----------|--|----------------------------------|--------------|-------------|---------------------|------------------|---|--------------|----------------------------------|---|------------|---------------------------|---------------------------|------------|-----------------------|------------|--------------------|---------------------------|--|---|---------|--------------|---|--|---------|--------------|--------------|------------|--|
| | | | | | | | | | | | | | | | | | | | | | | | Porcentual | Nominal | Real | | Porcentual | Nominal | Real | | | |
| 1 | 2 | 3 | 4 | 5 | 6=4-5 | 7 | 8=5-7 | 9=4-7 | 10 | 11=7-10 | 12=4-10 | 13 | 14=10-13 | 15 | 16=13-15 | 17=10-15 | | | | | | | | | | | | | | | | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 3,701,588.00 | 0.00 | 0.00 | 3,701,588.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 57,000.00 | 57,000.00 | 23.00% | N/A | 57,000.00 | 57,000.00 | | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 3,701,588.00 | 0.00 | 0.00 | 3,701,588.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 64,800.00 | 64,800.00 | 23.00% | N/A | 64,800.00 | 64,800.00 | | |
| | | | P005 | Política y Gobierno | 7,200.00 | 0.00 | 0.00 | 7,200.00 | 0.00 | 28,043.76 | 0.00 | 0.00 | 28,043.76 | 0.00 | 0.00 | 0.00 | 28,043.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | |
| | | | P001 | DESARROLLO SOCIAL | 1,800.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | 26,693.76 | 0.00 | 0.00 | 26,693.76 | 0.00 | 0.00 | 0.00 | 26,693.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 26,693.76 | 26,693.76 | 25.00% | N/A | 26,693.76 | 26,693.76 | | |
| | | | P001 | DESARROLLO SOCIAL | 1,800.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 25.00% | N/A | 900.00 | 900.00 | | |
| | | | P001 | DESARROLLO SOCIAL | 1,800.00 | 0.00 | 0.00 | 1,800.00 | 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% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | | |
| | | | P001 | DESARROLLO SOCIAL | 1,800.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 450.00 | 450.00 | 25.00% | N/A | 450.00 | 450.00 | | |
| | | | P007 | Seguridad Publica | 900,000.00 | 9,500.00 | 0.00 | 909,500.00 | 0.00 | 520,460.72 | 121,520.40 | -121,520.40 | 398,940.32 | 121,520.40 | 0.00 | 398,940.32 | 9,500.00 | 112,020.40 | 9,500.00 | 112,020.40 | 9,500.00 | 0.00 | 112,020.40 | 25.00% | N/A | 398,460.72 | 398,460.72 | 25.00% | N/A | 407,960.72 | 407,960.72 | |
| | | | P007 | SEGURIDAD PUBLICA | 450,000.00 | 9,500.00 | 0.00 | 459,500.00 | 0.00 | 407,960.72 | 121,520.40 | -121,520.40 | 286,440.32 | 121,520.40 | 0.00 | 286,440.32 | 9,500.00 | 112,020.40 | 9,500.00 | 112,020.40 | 9,500.00 | 0.00 | 112,020.40 | 25.00% | N/A | 398,460.72 | 398,460.72 | 25.00% | N/A | 407,960.72 | 407,960.72 | |
| | | | P007 | SEGURIDAD PUBLICA | 450,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 112,500.00 | 0.00 | 0.00 | 112,500.00 | 0.00 | 0.00 | 0.00 | 112,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 112,500.00 | 112,500.00 | 25.00% | N/A | 112,500.00 | 112,500.00 | | |
| | | | P009 | Administración Financiera | 28,584.00 | 50,000.00 | 0.00 | 78,584.00 | 0.00 | 132,420.50 | 7,210.01 | -7,210.01 | 125,210.49 | 11,734.01 | -4,524.00 | 120,686.49 | 11,734.01 | 0.00 | 11,734.01 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| | | | F021 | APOYO AL FOMENTO DE LA CULTURA AMBIENTAL | 7,146.00 | 0.00 | 0.00 | 7,146.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 900.00 | 900.00 | 25.00% | N/A | 900.00 | 900.00 | | |
| | | | F021 | APOYO AL FOMENTO DE LA CULTURA AMBIENTAL | 7,146.00 | 50,000.00 | 0.00 | 57,146.00 | 0.00 | 128,000.00 | 7,210.01 | -7,210.01 | 120,789.99 | 7,210.01 | 0.00 | 120,789.99 | 7,210.01 | 0.00 | 120,789.99 | 7,210.01 | 0.00 | 7,210.01 | 0.00 | 22.00% | N/A | 78,000.00 | 78,000.00 | 31.00% | N/A | 128,000.00 | 128,000.00 | |
| | | | F021 | APOYO AL FOMENTO DE LA CULTURA AMBIENTAL | 7,146.00 | 0.00 | 0.00 | 7,146.00 | 0.00 | 1,734.00 | 0.00 | 0.00 | 1,734.00 | 0.00 | 0.00 | 4,524.00 | -4,524.00 | -2,790.00 | 4,524.00 | 0.00 | 4,524.00 | 0.00 | 25.00% | N/A | 1,734.00 | 1,734.00 | 25.00% | N/A | 1,734.00 | 1,734.00 | | |
| | | | F021 | APOYO AL FOMENTO DE LA CULTURA AMBIENTAL | 7,146.00 | 0.00 | 0.00 | 7,146.00 | 0.00 | 1,786.50 | 0.00 | 0.00 | 1,786.50 | 0.00 | 0.00 | 0.00 | 1,786.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 1,786.50 | 1,786.50 | 25.00% | N/A | 1,786.50 | 1,786.50 | | |
| 23 | | | | SALUD | 22,995,988.00 | 0.00 | 0.00 | 22,995,988.00 | 0.00 | 6,309,231.47 | 904.80 | -904.80 | 6,308,326.67 | 904.80 | 0.00 | 6,308,326.67 | 904.80 | 0.00 | 904.80 | 0.00 | 904.80 | 0.00 | | | | | | | | | | |
| | | | E014 | Servicios de Salud Medica | 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% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | | |
| | | | E014 | SERVICIOS DE SALUD PUBLICA | 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% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | | |
| | | | E014 | SERVICIOS DE SALUD PUBLICA | 5,400.00 | 0.00 | 0.00 | 5,400.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 1,350.00 | 1,350.00 | 25.00% | N/A | 1,350.00 | 1,350.00 | | |
| | | | E014 | SERVICIOS DE SALUD PUBLICA | 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% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | | |
| | | | E015 | Servicios de Atención Medica | 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% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | | |
| | | | E014 | SERVICIOS DE SALUD PUBLICA | 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% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | | |
| | | | E015 | Servicios de Atención Publica | 6,588.00 | 0.00 | 0.00 | 6,588.00 | 0.00 | 1,647.00 | 0.00 | 0.00 | 1,647.00 | 0.00 | 0.00 | 1,647.00 | 0.00 | 0.00 | 1,647.00 | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 1,647.00 | 1,647.00 | 25.00% | N/A | 1,647.00 | 1,647.00 | | |
| | | | E014 | SERVICIOS DE SALUD PUBLICA | 6,588.00 | 0.00 | 0.00 | 6,588.00 | 0.00 | 1,647.00 | 0.00 | 0.00 | 1,647.00 | 0.00 | 0.00 | 1,647.00 | 0.00 | 0.00 | 1,647.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 1,647.00 | 1,647.00 | 25.00% | N/A | 1,647.00 | 1,647.00 | | |
| | | | M002 | Gastos de Administración | 22,984,000.00 | 0.00 | 0.00 | 22,984,000.00 | 0.00 | 6,306,234.47 | 904.80 | -904.80 | 6,305,329.67 | 904.80 | 0.00 | 6,305,329.67 | 904.80 | 0.00 | 904.80 | 0.00 | 904.80 | 0.00 | 0.00 | | | | | | | | | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 1,352,000.00 | 0.00 | 0.00 | 1,352,000.00 | 0.00 | 342,900.00 | 0.00 | 0.00 | 342,900.00 | 0.00 | 0.00 | 342,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00% | N/A | 342,900.00 | 342,900.00 | 20.00% | N/A | 342,900.00 | 342,900.00 | | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 1,352,000.00 | 0.00 | 0.00 | 1,352,000.00 | 0.00 | 328,960.50 | 0.00 | 0.00 | 328,960.50 | 0.00 | 0.00 | 328,960.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 328,960.50 | 328,960.50 | 23.00% | N/A | 328,960.50 | 328,960.50 | | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 1,352,000.00 | 0.00 | 0.00 | 1,352,000.00 | 0.00 | 1,054,800.00 | 0.00 | 0.00 | 1,054,800.00 | 0.00 | 0.00 | 1,054,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 1,054,800.00 | 1,054,800.00 | 25.00% | N/A | 1,054,800.00 | 1,054,800.00 | | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 1,352,000.00 | 0.00 | 0.00 | 1,352,000.00 | 0.00 | 10,991.55 | 0.00 | 0.00 | 10,991.55 | 0.00 | 0.00 | 10,991.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 238,413.15 | 238,413.15 | 23.00% | N/A | 238,413.15 | 238,413.15 | | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 1,352,000.00 | 0.00 | 0.00 | 1,352,000.00 | 0.00 | 227,421.60 | 904.80 | -904.80 | 226,516.80 | 904.80 | 0.00 | 226,516.80 | 904.80 | 0.00 | 226,516.80 | 904.80 | 0.00 | 904.80 | 0.00 | 23.00% | N/A | 238,413.15 | 238,413.15 | 23.00% | N/A | 238,413.15 | 238,413.15 | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 1,352,000.00 | 0.00 | 0.00 | 1,352,000.00 | 0.00 | 771,600.00 | 0.00 | 0.00 | 771,600.00 | 0.00 | 0.00 | 771,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 771,600.00 | 771,600.00 | 23.00% | N/A | 771,600.00 | 771,600.00 | | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 1,352,000.00 | 0.00 | 0.00 | 1,352,000.00 | 0.00 | 514,963.82 | 0.00 | 0.00 | 514,963.82 | 0.00 | 0.00 | 514,963.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 514,963.82 | 514,963.82 | 23.00% | N/A | 514,963.82 | 514,963.82 | | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 1,352,000.00 | 0.00 | 0.00 | 1,352,000.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 750,000.00 | 750,000.00 | 23.00% | N/A | 750,000.00 | 750,000.00 | | |
| | | | M002 | GASTOS DE ADMINISTRACIÓN | 1,352,000.00 | 0.00 | 0.00 | 1,352,000.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 854,397.00 | | | | | | | | | | | | | | | | |



Municipio de Ajuchitlan del Progreso
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Programas y Proyectos de Inversión
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Periodo de Enero del 2018 a Marzo del 2018

| Ramo | Función | Programa | Proyecto | Nombre | Presupuestos de Egresos Aprobados | Ampliaciones | Reducciones | Presupuesto Vigente | Pre-Comprometido | Presupuesto Vigente sin Pre-Comprometer | Comprometido | Pre-comprometido Sin Comprometer | Presupuesto Disponible para comprometer | Devengado | Compromisos Sin Devengar | Presupuesto Sin Devengar | Ejercido | Devengado Sin Ejercer | Pagado | Ejercido Sin Pagar | Cuentas por Pagar (Deuda) | Porcentaje Avance del Presupuesto Aprobado sobre Presupuesto Anual | Variación del Presupuesto Aprobado con respecto al mismo periodo del ejercicio anterior | | | Porcentaje Avance del Presupuesto Vigente sobre Presupuesto Anual | | | Variación del Presupuesto Vigente con respecto al mismo periodo del ejercicio anterior | | |
|------|---------|----------|----------|---|-----------------------------------|--------------|-------------|---------------------|------------------|---|--------------|----------------------------------|---|-----------|--------------------------|--------------------------|-----------|-----------------------|-----------|--------------------|---------------------------|--|---|-----------|--------------|---|------------|-----------|--|--------------|------------|
| | | | | | | | | | | | | | | | | | | | | | | | Porcentual | Nominal | Real | Porcentual | Nominal | Real | Porcentual | Nominal | Real |
| | | | | ED21 LEGISLACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,561.78 | 9,900.30 | -9,900.30 | 2,661.48 | 9,900.30 | 0.00 | 2,661.48 | 9,900.30 | 0.00 | 9,900.30 | 0.00 | 0.00 | 25.00% | N/A | 12,561.78 | 12,561.78 | 25.00% | N/A | 12,561.78 | 12,561.78 | | |
| | | | | E021 LEGISLACIÓN | 0.00 | 28,260.66 | 0.00 | 28,260.66 | 0.00 | 28,260.66 | 0.00 | 0.00 | 28,260.66 | 0.00 | 0.00 | 0.00 | 28,260.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | 100.00% | N/A | 28,260.66 | 28,260.66 | |
| | | | F002 | Desarrollo Pecuario | 125,403.88 | 50,000.00 | 0.00 | 175,403.88 | 0.00 | 67,539.98 | 16,236.55 | -16,236.55 | 51,303.43 | 16,236.55 | 0.00 | 51,303.43 | 16,236.55 | 0.00 | 16,236.55 | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | 100.00% | N/A | 50,000.00 | 50,000.00 | |
| | | | | F002 DESARROLLO PECUARIO | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 16,236.55 | -16,236.55 | 33,763.45 | 16,236.55 | 0.00 | 33,763.45 | 16,236.55 | 0.00 | 16,236.55 | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | 100.00% | N/A | 50,000.00 | 50,000.00 | |
| | | | | F002 DESARROLLO PECUARIO | 62,701.94 | 0.00 | 0.00 | 62,701.94 | 0.00 | 1,350.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 1,350.00 | 1,350.00 | 25.00% | N/A | 1,350.00 | 1,350.00 | |
| | | | | F002 DESARROLLO PECUARIO | 62,701.94 | 0.00 | 0.00 | 62,701.94 | 0.00 | 16,189.98 | 0.00 | 0.00 | 16,189.98 | 0.00 | 0.00 | 16,189.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.00% | N/A | 16,189.98 | 16,189.98 | 26.00% | N/A | 16,189.98 | 16,189.98 | |
| | | | K016 | Infraestructura para el Desarrollo Agrícola | 25,147,403.35 | 0.00 | 0.00 | 25,147,403.35 | 0.00 | 3,143,425.41 | 0.00 | 0.00 | 3,143,425.41 | 0.00 | 0.00 | 3,143,425.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00% | N/A | 3,143,425.41 | 3,143,425.41 | 12.00% | N/A | 3,143,425.41 | 3,143,425.41 | |
| | | | M002 | Gastos de Administración | 4,199,000.00 | 0.00 | 0.00 | 4,199,000.00 | 0.00 | 6,305,329.67 | 904.80 | -904.80 | 6,305,329.67 | 904.80 | 0.00 | 6,305,329.67 | 904.80 | 0.00 | 904.80 | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 342,900.00 | 0.00 | 0.00 | 342,900.00 | 0.00 | 0.00 | 342,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00% | N/A | 342,900.00 | 342,900.00 | 20.00% | N/A | 342,900.00 | 342,900.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 328,960.50 | 0.00 | 0.00 | 328,960.50 | 0.00 | 0.00 | 328,960.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 328,960.50 | 328,960.50 | 23.00% | N/A | 328,960.50 | 328,960.50 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 1,054,800.00 | 0.00 | 0.00 | 1,054,800.00 | 0.00 | 0.00 | 1,054,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 1,054,800.00 | 1,054,800.00 | 25.00% | N/A | 1,054,800.00 | 1,054,800.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 10,991.55 | 0.00 | 0.00 | 10,991.55 | 0.00 | 0.00 | 10,991.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 10,991.55 | 10,991.55 | 23.00% | N/A | 10,991.55 | 10,991.55 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 227,421.60 | 904.80 | -904.80 | 226,516.80 | 904.80 | 0.00 | 226,516.80 | 904.80 | 0.00 | 904.80 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 226,516.80 | 226,516.80 | 23.00% | N/A | 226,516.80 | 226,516.80 |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 771,600.00 | 0.00 | 0.00 | 771,600.00 | 0.00 | 0.00 | 771,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 771,600.00 | 771,600.00 | 23.00% | N/A | 771,600.00 | 771,600.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 514,963.82 | 0.00 | 0.00 | 514,963.82 | 0.00 | 0.00 | 514,963.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 514,963.82 | 514,963.82 | 23.00% | N/A | 514,963.82 | 514,963.82 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 750,000.00 | 750,000.00 | 23.00% | N/A | 750,000.00 | 750,000.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 854,397.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 854,397.00 | 854,397.00 | 23.00% | N/A | 854,397.00 | 854,397.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 312,000.00 | 0.00 | 0.00 | 312,000.00 | 0.00 | 0.00 | 312,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 312,000.00 | 312,000.00 | 23.00% | N/A | 312,000.00 | 312,000.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 273,000.00 | 0.00 | 0.00 | 273,000.00 | 0.00 | 0.00 | 273,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 273,000.00 | 273,000.00 | 23.00% | N/A | 273,000.00 | 273,000.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 60,000.00 | 60,000.00 | 23.00% | N/A | 60,000.00 | 60,000.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 388,200.00 | 0.00 | 0.00 | 388,200.00 | 0.00 | 0.00 | 388,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 388,200.00 | 388,200.00 | 23.00% | N/A | 388,200.00 | 388,200.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 246,000.00 | 0.00 | 0.00 | 246,000.00 | 0.00 | 0.00 | 246,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 246,000.00 | 246,000.00 | 23.00% | N/A | 246,000.00 | 246,000.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 49,200.00 | 0.00 | 0.00 | 49,200.00 | 0.00 | 0.00 | 49,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 49,200.00 | 49,200.00 | 23.00% | N/A | 49,200.00 | 49,200.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 57,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 57,000.00 | 57,000.00 | 23.00% | N/A | 57,000.00 | 57,000.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 247,000.00 | 0.00 | 0.00 | 247,000.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 64,800.00 | 64,800.00 | 23.00% | N/A | 64,800.00 | 64,800.00 | |
| | | | 38 | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 1,648,518.20 | 0.00 | 0.00 | 1,648,518.20 | 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% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | | |
| | | | K023 | Tecnologías de la Información | 1,648,518.20 | 0.00 | 0.00 | 1,648,518.20 | 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% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | |
| | | | | K023 Tecnologías de la Información | 1,648,518.20 | 0.00 | 0.00 | 1,648,518.20 | 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% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | |
| | | | 39 | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 4,773,600.00 | 0.00 | 0.00 | 4,773,600.00 | 0.00 | 6,305,329.67 | 904.80 | -904.80 | 6,305,329.67 | 904.80 | 0.00 | 6,305,329.67 | 904.80 | 0.00 | 904.80 | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | |
| | | | M002 | Gastos de Administración | 4,773,600.00 | 0.00 | 0.00 | 4,773,600.00 | 0.00 | 6,305,329.67 | 904.80 | -904.80 | 6,305,329.67 | 904.80 | 0.00 | 6,305,329.67 | 904.80 | 0.00 | 904.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 | 0.00% | N/A | 0.00 | 0.00 |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 280,800.00 | 0.00 | 0.00 | 280,800.00 | 0.00 | 342,900.00 | 0.00 | 0.00 | 342,900.00 | 0.00 | 0.00 | 342,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00% | N/A | 342,900.00 | 342,900.00 | 20.00% | N/A | 342,900.00 | 342,900.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 280,800.00 | 0.00 | 0.00 | 280,800.00 | 0.00 | 328,960.50 | 0.00 | 0.00 | 328,960.50 | 0.00 | 0.00 | 328,960.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00% | N/A | 328,960.50 | 328,960.50 | 23.00% | N/A | 328,960.50 | 328,960.50 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 280,800.00 | 0.00 | 0.00 | 280,800.00 | 0.00 | 1,054,800.00 | 0.00 | 0.00 | 1,054,800.00 | 0.00 | 0.00 | 1,054,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00% | N/A | 1,054,800.00 | 1,054,800.00 | 25.00% | N/A | 1,054,800.00 | 1,054,800.00 | |
| | | | | M002 GASTOS DE ADMINISTRACIÓN | 280,800.00 | 0.00 | 0.00 | 280,800.00 | 0.00 | 10,991.55 | 0.00 | 0.00 | 10,991.55 | 0.00 | 0.00 | 10,991.55 | | | | | | | | | | | | | | | |