**CUENTA PÚBLICA 2023**

**INDICADORES DE RESULTADOS**



|  |  |  |  |  |  |  |  |  |  |
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| **INDICADOR:** | Proporción del Gasto Programable | | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **OBJETIVO:** | Determinar la participación del gasto programable con respecto al total de los egresos | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |
| **FORMULA:** |  |  |  |  |  |  |  |  |  |
|  |  | TGP | x 100 |  |  | TGP: Total de Gasto Programable | | |  |
|  |  | TE |  |  |  | TE: Total de Egresos | |  |  |
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| **VALORES:** |  |  |  |  |  |  |  |  |  |
| TGP | $ 36,626,454.00 |  |  | **INDICADOR:** | 96% |  |  |  |  |
| TE | $ 37,982,572.00 |  |  |  |  |  |  |  |  |
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| **INDICADOR:** | Proporción del Gasto Operación | | |  |  |  |  |  |  |
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| **OBJETIVO:** | Determinar la participación del gasto de operación con respecto al total de los egresos | | | | | | | |  |
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| **FORMULA:** |  |  |  |  |  |  |  |  |  |
|  |  | TGO | x 100 |  |  |  |  |  |  |
|  |  | TE |  |  |  | TGO: Total de Gasto de Operación | | |  |
|  |  |  |  |  |  | TE: Total de Egresos | |  |  |
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| **VALORES:** |  |  |  |  |  |  |  |  |  |
| TGO | $ 33,505,023.00 |  |  | **INDICADOR:** | 88% |  |  |  |  |
| |  | | --- | | TE | | $ 37,982,572.00 |  |  |  |  |  |  |  |  |
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| **INDICADOR:** | Proporción del Gasto de Inversión y/o Capital | | | |  |  |  |  |  |
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| **OBJETIVO:** | Determinar la participación del gasto de inversión y/o capital con respecto al total de los egresos | | | | | | | | |
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| **FORMULA:** |  |  |  |  |  |  |  |  |  |
|  |  | TGI | x 100 |  |  |  |  |  |  |
|  |  | TE |  |  |  | TGI: Total de Gasto de Inversión y/o capital | | | |
|  |  |  |  |  |  | TE: Total de Egresos | |  |  |
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| **VALORES:** |  |  |  |  |  |  |  |  |  |
| TGI | $ 2,016,625.00 |  |  | **INDICADOR:** | 5% |  |  |  |  |
| |  | | --- | | TE | | $ 37,982,572.00 |  |  |  |  |  |  |  |  |
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| **INDICADOR:** | Proporción de Servicios Personales en el Gasto de Operación | | | | |  |  |  |  |
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| **OBJETIVO:** | Determinar la participación del gasto de los servicios personales con respecto a los gastos de operación. | | | | | | | | |
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| **FORMULA:** |  |  |  |  |  |  |  |  |  |
|  |  | SP | x 100 |  |  |  |  |  |  |
|  |  | TGO |  |  |  | SP: Total de servicios personales | | |  |
|  |  |  |  |  |  | TGO: Total de Gastos de Operación | | |  |
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| **VALORES:** |  |  |  |  |  |  |  |  |  |
| SP | |  | | --- | | $ 31,433,908.00 | |  |  | **INDICADOR:** | 94% |  |  |  |  |
| TGO | $ 33,505,023.00 |  |  |  |  |  |  |  |  |
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