

AREA: **RECURSOS HUMANOS (SECRETARIA TECNICA)**      FECHA DE REVISIÓN: **05-abr-19**      ETAPA DE REVISIÓN: **PRIMER TRIMESTRE**

| NUM.              | AREA                             | PROGRAMA                                | OBJETIVOS  | UNIDAD DE MEDIDA | STATUS | META ANUAL | ENERO |     | FEBRERO |     | MARZO |     | ABRIL |     | MAYO |     | JUNIO |     | JULIO |     | AGOSTO |     | SEPTIEMBRE |     | OCTUBRE |     | NOVIEMBRE |     | DICIEMBRE |     | AVANCE |      | LOGRO | RESPONSABLE |           |            |      |      |      |
|-------------------|----------------------------------|---|--|------------------|--------|------------|-------|-----|---------|-----|-------|-----|-------|-----|------|-----|-------|-----|-------|-----|--------|-----|------------|-----|---------|-----|-----------|-----|-----------|-----|--------|------|-------|-------------|-----------|------------|------|------|------|
|                   |                                  |   |  |                  |        |            | Q1    | Q2  | Q1      | Q2  | Q1    | Q2  | Q1    | Q2  | Q1   | Q2  | Q1    | Q2  | Q1    | Q2  | Q1     | Q2  | Q1         | Q2  | Q1      | Q2  | Q1        | Q2  | Q1        | Q2  | Q1     | Q2   | Q1    | Q2          | ACUMULADO | VERIFICADO | REAL | AREA |      |
| 1                 | COORDINACION DE RECURSOS HUMANOS | ACLIARACIONES SOBRE SU STATUS LABORAL   | ATENCIÓN PERSONAL  | CUALITATIVA      | P      | 1200       | 50    | 50  | 50      | 50  | 50    | 50  | 50    | 50  | 50   | 50  | 50    | 50  | 50    | 50  | 50     | 50  | 50         | 50  | 50      | 50  | 50        | 50  | 50        | 50  | 50     | 1200 | 0     | 100%        |           |            |      |      |      |
|                   |                                  |   |  |                  | R      | 330        | 58    | 47  | 59      | 56  | 63    | 47  | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0    | 100% |      |
| 2                 | COORDINACION DE RECURSOS HUMANOS | ELABORACION DE CONTRATOS                | CONTRATOS DE TRABAJO   | CUANTITATIVA     | P      | 4800       | 0     | 0   | 0       | 0   | 1200  | 0   | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 100%       |      |      |      |
|                   |                                  |   |  |                  | R      | 0          | 0     | 0   | 0       | 0   | 0     | 0   | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0    | 0    | 0%   |
| 3                 | COORDINACION DE RECURSOS HUMANOS | OPERACIONES DE NOMINA                   | PROCESO DE NOMINAS, ALTAS Y BAJAS CON SU RESPECTIVAS DEDUCCIONES DE PRESTACIONES, CALCULO Y RETENCION DE FONDO DE AHORRO Y AGUINALDO | CUALITATIVA      | P      | 2400       | 100   | 100 | 100     | 100 | 100   | 100 | 100   | 100 | 100  | 100 | 100   | 100 | 100   | 100 | 100    | 100 | 100        | 100 | 100     | 100 | 100       | 100 | 100       | 100 | 100    | 100  | 100   | 100         | 100       | 100%       |      |      |      |
|                   |                                  |   |  |                  | R      | 658        | 112   | 108 | 124     | 98  | 87    | 129 | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0    | 0    | 100% |
| 4                 | COORDINACION DE RECURSOS HUMANOS | CONTROL DE RECIOS CHEGADORES            | SUPERVISION DE ASISTENCIA  | CUANTITATIVA     | P      | 24         | 1     | 1   | 1       | 1   | 1     | 1   | 1     | 1   | 1    | 1   | 1     | 1   | 1     | 1   | 1      | 1   | 1          | 1   | 1       | 1   | 1         | 1   | 1         | 1   | 1      | 1    | 1     | 1           | 1         | 100%       |      |      |      |
|                   |                                  |   |  |                  | R      | 6          | 1     | 1   | 1       | 1   | 1     | 1   | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0    | 0    | 100% |
| 5                 | COORDINACION DE RECURSOS HUMANOS | ELABORACION DE LA PLANILLA DEL PERSONAL | PRESUPUESTO ANUAL DE SUELDOS Y SALARIOS  | CUANTITATIVA     | P      | 1          | 1     | 0   | 0       | 0   | 0     | 0   | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 100%       |      |      |      |
|                   |                                  |   |  |                  | R      | 1          | 1     | 0   | 0       | 0   | 0     | 0   | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0    | 100% |      |
| 6                 | COORDINACION DE RECURSOS HUMANOS | CAPTURA EN EL SIGAMVER                  | CONTABILIZACION DE NOMINA QUINCENAL  | CUANTITATIVA     | P      | 24         | 1     | 1   | 1       | 1   | 1     | 1   | 1     | 1   | 1    | 1   | 1     | 1   | 1     | 1   | 1      | 1   | 1          | 1   | 1       | 1   | 1         | 1   | 1         | 1   | 1      | 1    | 1     | 1           | 1         | 100%       |      |      |      |
|                   |                                  |   |  |                  | R      | 6          | 1     | 1   | 1       | 1   | 1     | 1   | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0    | 0    | 100% |
| 7                 | COORDINACION DE RECURSOS HUMANOS | CONTROL Y CLASIFICACION DE RECIOS       | PROCESO DE RECIOS DE NOMINA  | CUANTITATIVA     | P      | 24         | 1     | 1   | 1       | 1   | 1     | 1   | 1     | 1   | 1    | 1   | 1     | 1   | 1     | 1   | 1      | 1   | 1          | 1   | 1       | 1   | 1         | 1   | 1         | 1   | 1      | 1    | 1     | 1           | 1         | 100%       |      |      |      |
|                   |                                  |   |  |                  | R      | 6          | 1     | 1   | 1       | 1   | 1     | 1   | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0    | 0    | 100% |
| 8                 | COORDINACION DE RECURSOS HUMANOS | SEGURIDAD SOCIAL                        | PROCESOS DEL IMSS  | CUANTITATIVA     | P      | 12         | 0     | 1   | 0       | 1   | 0     | 1   | 0     | 1   | 0    | 1   | 0     | 1   | 0     | 1   | 0      | 1   | 0          | 1   | 0       | 1   | 0         | 1   | 0         | 1   | 0      | 1    | 0     | 1           | 0         | 1          | 100% |      |      |
|                   |                                  |   |  |                  | R      | 3          | 0     | 1   | 0       | 1   | 0     | 1   | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0    | 0    | 100% |
|                   |                                  |   |  |                  | P      | 0          | 0     | 0   | 0       | 0   | 0     | 0   | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0%   |      |      |
|                   |                                  |   |  |                  | R      | 0          | 0     | 0   | 0       | 0   | 0     | 0   | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0    | 0%   |      |
| <b>SUMATORIAS</b> |                                  |   |  |                  | P      | 8485       | 154   | 154 | 153     | 154 | 1353  | 154 | 153   | 154 | 153  | 154 | 1353  | 154 | 153   | 154 | 153    | 154 | 1353       | 154 | 153     | 154 | 153       | 154 | 1353      | 154 | 8485   | 0    |       |             |           |            |      |      |      |
|                   |                                  |   |  |                  | R      | 1010       | 174   | 159 | 186     | 158 | 153   | 180 | 0     | 0   | 0    | 0   | 0     | 0   | 0     | 0   | 0      | 0   | 0          | 0   | 0       | 0   | 0         | 0   | 0         | 0   | 0      | 0    | 0     | 0           | 0         | 0          | 0    |      |      |

ELABORÓ: **L.A. EDITH GUADALUPE SALAS MONTIEL**

AUTORIZÓ: **C.P.A ESTEBAN MARTINEZ GUTIERREZ**

CONTRALORÍA: **C.P. MARIO ZABDIEL SA**

H. AYUNTAMIENTO  
TUXPAN CONSTITUCIONAL  
TUXPAN, NUEVO LEÓN, VER.  
2018 - 2021  
Gobierno del Cambio  
**RECIBIDO**  
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**TUXPAN**  
Gobierno del Cambio  
H. Ayuntamiento 2018 - 2021  
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SELLO  
2018-2021

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H. AYUNTAMIENTO CONSTITUCIONAL  
TUXPAN CONSTITUCIONAL  
Gobierno del Cambio  
**TUXPAN**  
H. Ayuntamiento 2018 - 2021  
**CONTRALORIA**  
2018-2021