



MUNICIPIO DE TUXPAN VER.
2023
ORGANO INTERNO DE CONTROL

Programa Operativo Anual
Programa Anual de Indicadores Estrategicos por Programa
INFORME MENSUAL



| DEPENDENCIA | | DIF MUNICIPAL | | AREA | DIF MUNICIPAL | | | | MES | MARZO | | | | CODIGO | CLAVE | | | | | | | | | | | |
|-------------|----------------------------|-------------------------------|---------------------------|---------------------|---------------------------|-----|-----|---------|-------------------|---|-----|---------|------------------|--------|-------|---------|------------------|-----|-----|---------|--------------|----------------|--|---|---|---------|
| SUB AREA | | RECURSOS HUMANOS Y MATERIALES | | RESPONSABLE | LIC. ELISEO REYES MELCHOR | | | | ABRIL | GESTION DE MANTENIMIENTO DE PARQUE VEHICU | | | | 87.8 | | | | | | | | | | | | |
| Código | ACTIVIDAD | Unidad de Medida | Cantidad Programada Anual | DIFERENCIA ABSOLUTA | Avance de Metas | | | | | | | | | | | | | | | | TOTAL FISICO | % CUMPLIMIENTO | | | | |
| | | | | | Primer Trimestre | | | | Segundo Trimestre | | | | Tercer Trimestre | | | | Cuarto Trimestre | | | | | | | | | |
| | | | | | ENE | FEB | MAR | 1ER. T. | ABR | MAY | JUN | 2DO. T. | JUL | AGO | SEP | 3ER. T. | OCT | NOV | DIC | 4TO. T. | | | | | | |
| 1 | STION DE VEHICULO SUBURB | GESTION | 12 | | PROG | 1 | 1 | 1 | 1 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| 2 | GENTION DE VEHICULO HILUX | GESTION | 12 | | PROG | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| 3 | ESTION DE VEHICULO EXPRESS | GESTION | 12 | | PROG | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| 4 | ESTION DE VEHICULO EXPRESS | GESTION | 12 | | PROG | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| 5 | ON DE VEHICULO NISSAN ESTA | GESTION | 12 | | PROG | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| 6 | ION DE VEHICULO NISSAN MT | GESTION | 12 | | PROG | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 25% |
| 7 | ESTION DE VEHICULO AUTOB | GESTION | 8 | | PROG | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 38% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | | | 0 | | | | | | 0 | 3 | 38% |
| 8 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 9 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 10 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 11 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 12 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 13 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 14 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 15 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 16 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 17 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 18 | | | | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 19 | | | 0 | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| 20 | | | 0 | | PROG | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |
| | | | | | REAL | | | | | | | | | | | | | 0 | | | | | | 0 | | #DIV/0! |

COMENTARIOS:

ELABORÓ

LIC. JADER SAMUEL RIVERA GARCIA
COORDINADOR
(Nombre) (Cargo) (Firma)

Vo. Bo.

LIC. ELISEO REYES MELCHOR
DIRECTOR DE DEPENDENCIA
(Nombre) (Cargo) (Firma)

DIF
TUXPAN
SELO
Transferencia con
2023-2025
DIRECCIÓN

Tuxpan
Ciudad y su entorno
Tuxpan
03 ABR 2023
CONTRALORÍA
RECIBIDO - 2025
RECIBIDO



MUNICIPIO DE TUXPAN VER.
2023
ORGANO INTERNO DE CONTROL

Programa Operativo Anual
Programa Anual de Indicadores Estrategicos por Programa
INFORME MENSUAL



| DEPENDENCIA | | DIF MUNICIPAL | | AREA | DIF MUNICIPAL | | | | MES | MARZO | | | | CODIGO | CLAVE | | | | | | | | | | |
|-------------|----------------------------|-------------------------------|---------------------------|---------------------|---------------------------|-----|--------|-------------------|-----|----------------------------------|------------------|-----|-----|--------|------------------|---|--|--|--------------|----------------|--|--|---|---|---------|
| SUB AREA | | RECURSOS HUMANOS Y MATERIALES | | RESPONSABLE | LIC. ELISEO REYES MELCHOR | | | | | GESTION DE MANTENIMIENTO DEL DIF | | | | 87.8 | | | | | | | | | | | |
| Código | ACTIVIDAD | Unidad de Medida | Cantidad Programada Anual | DIFERENCIA ABSOLUTA | Avance de Metas | | | | | | | | | | | | | | | | | | | | |
| | | | | | Primer Trimestre | | | Segundo Trimestre | | | Tercer Trimestre | | | | Cuarto Trimestre | | | | TOTAL FISICO | % CUMPLIMIENTO | | | | | |
| EHE | FEB | MAR | 1ER T. | ABR | MAY | JUN | 2DO. T | JUL | AGO | SEP | 3ER. T | OCT | NOV | DIC | 4TO. T | | | | | | | | | | |
| 1 | MANTENIMIENTO DEL CRRI | REPARACION | 4 | | PROG | 1 | 1 | 1 | | | | | | | | 0 | | | | 0 | | | 0 | 3 | 75% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 8% |
| 2 | MIENTO DE INSTALACIONES | REPARACION | 36 | | PROG | 3 | 3 | 3 | 9 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 8% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 25% |
| 3 | MANTENIMIENTO TALLERES | REPARACION | 36 | | PROG | 3 | 3 | 3 | 9 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 25% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 75% |
| 4 | MIMIENTO DE VINCULACION | REPARACION | 12 | | PROG | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 75% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 75% |
| 5 | MIMIENTO DE ASISTENCIA ED | REPARACION | 12 | | PROG | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 75% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 75% |
| 6 | MIMIENTO DE CASA DEL ADULT | REPARACION | 4 | | PROG | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 75% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 75% |
| 7 | MNTENIMINETO DE CASA HOG | REPARACION | 4 | | PROG | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 75% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | 0 | | | | 0 | | | 0 | 3 | 75% |
| 8 | | | | | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 9 | | | | | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 10 | | | | | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 11 | | | | | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 12 | | | | | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 13 | | | | | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 14 | | | | | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 15 | | | | | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 16 | | | | | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 17 | | | 0 | 0 | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 18 | | | 0 | 0 | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 19 | | | 0 | 0 | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| 20 | | | 0 | 0 | PROG | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | 0 | | | | 0 | | | 0 | 0 | #DIV/0! |

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DIRECTOR DE DEPENDENCIA
(Nombre) (Cargo) (Firma)

SELO
DIF
TUXPAN
Transformando corazones
2023-2025
DIRECCIÓN

Tuxpan
Ciudad y Puerto
RECIBIDO
03 ABR 2023
CONTRALORÍA
RECIBIDO 2023



MUNICIPIO DE TUXPAN VER.
2023
ORGANO INTERNO DE CONTROL



Programa Operativo Anual
Programa Anual de Indicadores Estratégicos por Programa
INFORME MENSUAL

| DEPENDENCIA | | DIF MUNICIPAL | | AREA | DIF MUNICIPAL | | | | | | | | MES | MARZO | | | | CODIGO | CLAVE | | | | |
|-------------|----------------------------|-------------------------------|---------------------------|---------------------|---------------------------|-----|-----|--------|-------------------|-----|-----|--------|------------------|------------|-----|--------|------------------|--------|-------|--------|--------------|----------------|---------|
| SUB AREA | | RECURSOS HUMANOS Y MATERIALES | | RESPONSABLE | LIC. ELISEO REYES MELCHOR | | | | | | | | | TRANSPORTE | | | | 87.B | | | | | |
| Código | ACTIVIDAD | Unidad de Medida | Cantidad Programada Anual | DIFERENCIA ABSOLUTA | Avance de Metas | | | | | | | | | | | | | | | | TOTAL FISICO | % CUMPLIMIENTO | |
| | | | | | Primer Trimestre | | | | Segundo Trimestre | | | | Tercer Trimestre | | | | Cuarto Trimestre | | | | | | |
| | | | | | ENE | FEB | MAR | 1ER T. | ABR | MAY | JUN | 2DO. T | JUL | AGO | SEP | 3ER. T | OCT | NOV | DIC | 4TO. T | | | |
| 1 | TRASLADO AL CAM 57 | SALIDAS | 720 | -586 | PROG | 60 | 60 | 60 | 60 | | | | | | | | | | | | 0 | 134 | 19% |
| | | | | | REAL | 40 | 47 | 47 | 134 | | | | | | | | | | | | 0 | | |
| 2 | TRASLADO AL CAM 10 | SALIDAS | 720 | -596 | PROG | 60 | 60 | 60 | 180 | | | | | | | | | | | | 0 | 124 | 17% |
| | | | | | REAL | 40 | 42 | 42 | 124 | | | | | | | | | | | | 0 | | |
| 3 | RASLADOS DEL DEP. JURIDICO | SALIDAS | 240 | -180 | PROG | 20 | 20 | 20 | 60 | | | | | | | | | | | | 0 | 60 | 25% |
| | | | | | REAL | 20 | 20 | 20 | 60 | | | | | | | | | | | | 0 | | |
| 4 | LADOS DEL DEP. TRABAJO SO | SALIDAS | 480 | 0 | PROG | 40 | 40 | 40 | 120 | | | | | | | | | | | | 0 | 120 | 25% |
| | | | | | REAL | 40 | 40 | 40 | 120 | | | | | | | | | | | | 0 | | |
| 5 | OS DE DEP. DESARROLLO COM | SALIDAS | 720 | -540 | PROG | 60 | 60 | 60 | 180 | | | | | | | | | | | | 0 | 180 | 25% |
| | | | | | REAL | 60 | 60 | 60 | 180 | | | | | | | | | | | | 0 | | |
| 6 | ADO DE ASISTENCIA ALIMEN' | SALIDAS | 720 | -540 | PROG | 60 | 60 | 60 | 180 | | | | | | | | | | | | 0 | 180 | 25% |
| | | | | | REAL | 60 | 60 | 60 | 180 | | | | | | | | | | | | 0 | | |
| 7 | RASLADO A TERAPIAS DEL CRE | SALIDAS | 384 | -297 | PROG | 29 | 29 | 29 | 87 | | | | | | | | | | | | 0 | 87 | 23% |
| | | | | | REAL | 29 | 29 | 29 | 87 | | | | | | | | | | | | 0 | | |
| 8 | ASLADO A SECUNDARIA FED | SALIDAS | 480 | -360 | PROG | 40 | 40 | 40 | 120 | | | | | | | | | | | | 0 | 120 | 25% |
| | | | | | REAL | 40 | 40 | 40 | 120 | | | | | | | | | | | | 0 | | |
| 9 | TRASLADO A SECUNDARIA | SALIDAS | 480 | -360 | PROG | 40 | 40 | 40 | 120 | | | | | | | | | | | | 0 | 120 | 25% |
| | | | | | REAL | 40 | 40 | 40 | 120 | | | | | | | | | | | | 0 | | |
| 10 | TRASLADOS DE DEP. INAPAM | SALIDAS | 96 | -72 | PROG | 8 | 8 | 8 | 24 | | | | | | | | | | | | 0 | 24 | 25% |
| | | | | | REAL | 8 | 8 | 8 | 24 | | | | | | | | | | | | 0 | | |
| 11 | TRASLADOS DEL DEP. EVENTO | SALIDAS | 240 | -180 | PROG | 20 | 20 | 20 | 60 | | | | | | | | | | | | 0 | 60 | 25% |
| | | | | | REAL | 20 | 20 | 20 | 60 | | | | | | | | | | | | 0 | | |
| 12 | RASLADO DE DEP. PSICOLOGI | SALIDAS | 48 | -36 | PROG | 4 | 4 | 4 | 12 | | | | | | | | | | | | 0 | 12 | 25% |
| | | | | | REAL | 4 | 4 | 4 | 12 | | | | | | | | | | | | 0 | | |
| 13 | TRASLADOS DE DIRECCION | SALIDAS | 480 | -360 | PROG | 40 | 40 | 40 | 120 | | | | | | | | | | | | 0 | 120 | 25% |
| | | | | | REAL | 40 | 40 | 40 | 120 | | | | | | | | | | | | 0 | | |
| 14 | TRASLADO S POR COMISION | SALIDAS | 96 | -72 | PROG | 8 | 8 | 8 | 24 | | | | | | | | | | | | 0 | 24 | 25% |
| | | | | | REAL | 8 | 8 | 8 | 24 | | | | | | | | | | | | 0 | | |
| 15 | SLADOS DE VINCULACION ME | SALIDAS | 96 | -72 | PROG | 8 | 8 | 8 | 24 | | | | | | | | | | | | 0 | 24 | 25% |
| | | | | | REAL | 8 | 8 | 8 | 24 | | | | | | | | | | | | 0 | | |
| 16 | LADO DE ASISTENCIA EDUCA | SALIDAS | 12 | -9 | PROG | 1 | 1 | 1 | 3 | | | | | | | | | | | | 0 | 3 | 25% |
| | | | | | REAL | 1 | 1 | 1 | 3 | | | | | | | | | | | | 0 | | |
| 17 | | | 0 | 0 | PROG | | | | 0 | | | | | | | | | | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | | | | | | 0 | | |
| 18 | | | 0 | 0 | PROG | | | | 0 | | | | | | | | | | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | | | | | | 0 | | |
| 19 | | | 0 | 0 | PROG | | | | 0 | | | | | | | | | | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | | | | | | 0 | | |
| 20 | | | 0 | 0 | PROG | | | | 0 | | | | | | | | | | | | 0 | 0 | #DIV/0! |
| | | | | | REAL | | | | 0 | | | | | | | | | | | | 0 | | |

COMENTARIOS:

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DIRECTOR DE DEPENDENCIA
(Nombre) (Cargo) (Firma)

DIF TUXPAN
SELO
Transfere mandos corazones
2022-2025
DIRECCIÓN

RECIBIDO
03 ABR 2023
RECIBO
CONTROLORIA
2022-2025