

E011 INEHRM PECA -2019-

PP: E011 Ir Año: 2019 Ir Regresar menú

| Nivel | Descripción | Unidad Administrativa | | enero | febrero | marzo | abril | mayo | junio | julio | agosto | septiembre | octubre | noviembre | diciembre | Anual |
|-------------------|---|-----------------------|-------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| FIN 1 (F1) | Porcentaje de participación de la población nacional en las actividades artísticas y culturales | INEHRM | programado | 178 | 356 | 535 | 731 | 927 | 1,123 | 1,323 | 1,523 | 1,723 | 2,333 | 2,943 | 3,248 | 3,248 |
| | | | realizado mensual | 151 | 251 | 233 | 272 | 259 | 344 | 502 | 381 | 398 | 669 | 373 | 112 | 112 |
| | | | acumulado | 151 | 402 | 635 | 907 | 1,166 | 1,510 | 2,012 | 2,393 | 2,791 | 3,460 | 3,833 | 3,945 | 3,945 |
| | | | diferencia | 27 | -46 | -100 | -176 | -239 | -387 | -689 | -870 | -1,068 | -1,127 | -890 | -697 | -697 |
| | | | % cumplimiento | 84.83% | 112.92% | 118.69% | 124.08% | 125.78% | 134.46% | 152.08% | 157.12% | 161.98% | 148.31% | 130.24% | 121.46% | 121.46% |
| FIN 2 (F2) | Porcentaje de población beneficiaria de las actividades artísticas y culturales, (incluye a la población que vía internet accede a las paginas web) | INEHRM | programado | 382,239 | 764,480 | 1,146,721 | 1,328,488 | 1,497,564 | 1,666,690 | 1,730,735 | 1,795,077 | 1,859,739 | 2,049,971 | 2,061,074 | 2,070,607 | 2,070,607 |
| | | | realizado mensual | 603,615 | 649,618 | 696,283 | 189,512 | 188,417 | 192,234 | 193,137 | 201,093 | 229,539 | 204,444 | 207,685 | 202,283 | 202,283 |
| | | | acumulado | 603,615 | 1,084,882 | 1,611,753 | 1,630,491 | 1,636,688 | 1,647,592 | 1,655,732 | 1,670,080 | 1,711,184 | 1,722,769 | 1,736,780 | 1,743,755 | 1,743,755 |
| | | | diferencia | -221,376 | -320,402 | -465,032 | -302,003 | -139,124 | 19,098 | 75,003 | 124,997 | 148,555 | 327,202 | 324,294 | 326,852 | 326,852 |
| | | | % cumplimiento | 157.92% | 141.91% | 140.55% | 122.73% | 109.29% | 98.85% | 95.67% | 93.04% | 92.01% | 84.04% | 84.27% | 84.21% | 84.21% |
| PROPÓSITO 1 (P1) | Porcentaje de asistentes a eventos artísticos y/o culturales | INEHRM | programado | 11 | 22 | 33 | 384 | 766 | 1,198 | 2,572 | 3,791 | 5,330 | 7,482 | 9,632 | 10,728 | 10,728 |
| | | | realizado mensual | 0 | 0 | 74 | 1,661 | 908 | 830 | 897 | 3,386 | 1,012 | 1,547 | 1,204 | 337 | 337 |
| | | | acumulado | 0 | 0 | 74 | 1,735 | 2,643 | 3,473 | 4,370 | 7,756 | 8,768 | 10,315 | 11,519 | 11,856 | 11,856 |
| | | | diferencia | 11 | 22 | -41 | -1,351 | -1,877 | -2,275 | -1,798 | -3,965 | -3,438 | -2,833 | -1,887 | -1,128 | -1,128 |
| | | | % cumplimiento | - | - | 224.24% | 451.82% | 345.04% | 289.90% | 169.91% | 204.59% | 164.50% | 137.86% | 119.59% | 110.51% | 110.51% |
| COMPONENTE 1 (C1) | Porcentaje del tiraje de los títulos editados y coeditados en materia artística y/o cultural | INEHRM | programado | 5,000 | 10,000 | 15,000 | 16,888 | 18,777 | 20,666 | 22,555 | 27,444 | 29,333 | 30,333 | 30,333 | 32,333 | 32,333 |
| | | | realizado mensual | 0 | 0 | 15,000 | 1,000 | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 16,000 | 16,000 |
| | | | acumulado | 0 | 0 | 15,000 | 16,000 | 16,000 | 16,000 | 17,000 | 17,000 | 17,000 | 17,000 | 18,000 | 18,000 | 34,000 |
| | | | diferencia | 5,000 | 10,000 | 0 | 888 | 2,777 | 4,666 | 6,555 | 10,444 | 12,333 | 12,333 | 12,333 | -1,667 | -1,667 |
| | | | % cumplimiento | - | - | 100.00% | 94.74% | 85.21% | 77.42% | 70.94% | 61.94% | 57.96% | 59.34% | 59.34% | 105.16% | 105.16% |
| COMPONENTE 2 (C2) | Porcentaje de actividades artísticas y culturales realizadas | INEHRM | programado | 0 | 1 | 3 | 43 | 85 | 129 | 197 | 263 | 328 | 370 | 406 | 443 | 443 |
| | | | realizado mensual | 0 | 0 | 1 | 59 | 62 | 56 | 51 | 52 | 63 | 60 | 59 | 38 | 38 |
| | | | acumulado | 0 | 0 | 1 | 60 | 122 | 178 | 229 | 281 | 344 | 404 | 463 | 501 | 501 |
| | | | diferencia | 0 | 1 | 2 | -17 | -37 | -49 | -32 | -18 | -16 | -34 | -57 | -58 | -58 |
| | | | % cumplimiento | - | - | 33.33% | 139.53% | 143.53% | 137.98% | 116.24% | 106.84% | 104.88% | 109.19% | 114.04% | 113.09% | 113.09% |
| COMPONENTE 3 (C3) | Porcentaje de estímulos otorgados en materia artística y/o cultural | INEHRM | programado | 0 | 0 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 28 | 28 |
| | | | realizado mensual | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 |
| | | | acumulado | 0 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 28 | 28 | 28 |
| | | | diferencia | 0 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | 0 | 0 |
| | | | % cumplimiento | - | - | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 140.00% | 100.00% | 100.00% |

| | | | | | | | | | | | | | | | | | | |
|-----------------------------|---|--------|-------------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----|
| ACTIVIDAD 1 (A1) | Porcentaje de títulos culturales editados | INEHRM | programado | 5 | 10 | 15 | 15 | 15 | 16 | 16 | 16 | 16 | 17 | 17 | 19 | 19 | | |
| | | | realizado mensual | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 17 | 17 |
| | | | acumulado | 0 | 0 | 1 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 4 | 4 | 21 | 21 | |
| | | | diferencia | 5 | 10 | 14 | 13 | 13 | 14 | 14 | 13 | 13 | 13 | 13 | 13 | 13 | -2 | -2 |
| | | | % cumplimiento | - | - | 6.67% | 13.33% | 13.33% | 12.50% | 12.50% | 18.75% | 18.75% | 18.75% | 23.53% | 23.53% | 110.53% | 110.53% | |
| ACTIVIDAD 3 (A3) | Porcentaje de actividades y/o acciones de publicidad cultural realizadas | INEHRM | programado | 252 | 506 | 763 | 935 | 1,109 | 1,285 | 1,460 | 1,632 | 1,799 | 3,309 | 3,810 | 4,251 | 4,251 | | |
| | | | realizado mensual | 76 | 235 | 234 | 391 | 427 | 360 | 343 | 527 | 904 | 412 | 513 | 333 | 333 | | |
| | | | acumulado | 76 | 311 | 545 | 936 | 1,363 | 1,723 | 2,066 | 2,593 | 3,497 | 3,909 | 4,422 | 4,755 | 4,755 | | |
| | | | diferencia | 176 | 195 | 218 | -1 | -254 | -438 | -606 | -961 | -1,698 | -600 | -612 | -504 | -504 | | |
| | | | % cumplimiento | 30.16% | 61.46% | 71.43% | 100.11% | 122.90% | 134.09% | 141.51% | 158.88% | 194.39% | 118.13% | 116.06% | 111.86% | 111.86% | | |
| ACTIVIDAD 6 (A6) | Porcentaje de actividades de promoción cultural y fomento del desarrollo cultural | INEHRM | programado | 0 | 0 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 28 | 28 | | |
| | | | realizado mensual | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | |
| | | | acumulado | 0 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 28 | 28 | | |
| | | | diferencia | 0 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | 0 | 0 | |
| | | | % cumplimiento | - | - | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 140.00% | 100.00% | 100.00% | |