

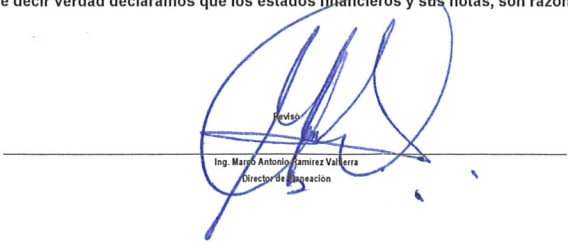


COLEGIO DE BACHILLERES DEL ESTADO DE HIDALGO
ENERO-MARZO 2016
PROGRAMA OPERATIVO ANUAL
EVALUACIÓN PROGRAMÁTICA PRESUPUESTAL

PROYECTO	PRESUPUESTO ANUAL	METAS ANUALES	METAS AL TRIMESTRE	METAS AL TRIMESTRE MOD.	METAS ALCANZADAS	PRESUPUESTO AUTORIZADO																	
						1ER. TRIMESTRE								ACUMULADO									
						PROGRAMADO	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	VARIACIÓN	%	PROGRAMADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	VARIACIÓN	%
BECAS	\$ 63,500.00	6	1	1	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
VINCULACIÓN	\$ 11,400.00	6	2	3	3	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 2,900.00	76%	\$ 3,800.00	\$ -	\$ -	\$ 3,800.00	\$ 3,800.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 2,900.00	76%
FORMACIÓN CULTURAL Y DEPORTIVA	\$ 2,172,630.00	78	9	18	18	\$ 761,863.96	\$ 761,863.96	\$ 761,863.96	\$ 363,088.94	\$ 363,088.94	\$ 363,088.94	\$ 398,775.02	52%	\$ 761,863.96	\$ -	\$ -	\$ 761,863.96	\$ 761,863.96	\$ 363,088.94	\$ 363,088.94	\$ 363,088.94	\$ 398,775.02	52%
ORIENTACIÓN Y TUTORIAS	\$ 468,116.00	132	33	29	29	\$ 11,161.80	\$ 11,161.80	\$ 11,161.80	\$ 9,580.00	\$ 9,580.00	\$ 9,580.00	\$ 1,581.80	14%	\$ 11,161.80	\$ -	\$ -	\$ 11,161.80	\$ 11,161.80	\$ 9,580.00	\$ 9,580.00	\$ 9,580.00	\$ 1,581.80	14%
CAPACITACIÓN PARA EL TRABAJO	\$ 763,604.00	9	1	3	3	\$ 92,453.00	\$ 92,453.00	\$ 92,453.00	\$ 17,700.49	\$ 17,700.49	\$ 17,700.49	\$ 74,752.51	81%	\$ 92,453.00	\$ -	\$ -	\$ 92,453.00	\$ 92,453.00	\$ 17,700.49	\$ 17,700.49	\$ 17,700.49	\$ 74,752.51	81%
ADECUACIÓN CURRICULAR	\$ 3,369,920.00	62	20	14	14	\$ 341,924.20	\$ 341,924.20	\$ 341,924.20	\$ 321,479.99	\$ 321,479.99	\$ 321,479.99	\$ 20,444.21	6%	\$ 341,924.20	\$ -	\$ -	\$ 341,924.20	\$ 341,924.20	\$ 321,479.99	\$ 321,479.99	\$ 321,479.99	\$ 20,444.21	6%
CAPACITACIÓN Y PROFESIONALIZACIÓN	\$ 2,136,600.00	33	4	11	11	\$ 221,172.28	\$ 221,172.28	\$ 221,172.28	\$ 60,888.38	\$ 60,888.38	\$ 60,888.38	\$ 160,283.90	72%	\$ 221,172.28	\$ -	\$ -	\$ 221,172.28	\$ 221,172.28	\$ 60,888.38	\$ 60,888.38	\$ 60,888.38	\$ 160,283.90	72%
MATERIALES DIDÁCTICOS	\$ 1,457,000.00	53	3	8	0	\$ 89,928.44	\$ 89,928.44	\$ 89,928.44	\$ -	\$ -	\$ -	\$ 89,928.44	100%	\$ 89,928.44	\$ -	\$ -	\$ 89,928.44	\$ 89,928.44	\$ -	\$ -	\$ -	\$ 89,928.44	100%
EDUCACIÓN VIRTUAL	\$ 289,000.00	14	3	3	3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
DESARROLLO Y ACTUALIZACIÓN DE SISTEMAS DE INFORMACIÓN	\$ 13,270,888.00	4	0	0	0	\$ 754,471.04	\$ 754,471.04	\$ 754,471.04	\$ -	\$ -	\$ -	\$ 754,471.04	100%	\$ 754,471.04	\$ -	\$ -	\$ 754,471.04	\$ 754,471.04	\$ -	\$ -	\$ -	\$ 754,471.04	100%
SUPERVISIÓN A CENTROS EDUCATIVOS	\$ 358,286.00	777	240	181	181	\$ 65,457.50	\$ 65,457.50	\$ 65,457.50	\$ 65,457.50	\$ 65,457.50	\$ 65,457.50	\$ -	0%	\$ 65,457.50	\$ -	\$ -	\$ 65,457.50	\$ 65,457.50	\$ 65,457.50	\$ 65,457.50	\$ 65,457.50	\$ -	0%
DIFUSIÓN INSTITUCIONAL	\$ 1,113,850.00	12	6	3	3	\$ 702,785.52	\$ 702,785.52	\$ 702,785.52	\$ 600,992.52	\$ 600,992.52	\$ 600,992.52	\$ 101,793.00	14%	\$ 702,785.52	\$ -	\$ -	\$ 702,785.52	\$ 702,785.52	\$ 600,992.52	\$ 600,992.52	\$ 600,992.52	\$ 101,793.00	14%
INFRAESTRUCTURA EDUCATIVA	\$ 202,640.00	240	60	60	60	\$ 47,730.00	\$ 47,730.00	\$ 47,730.00	\$ 47,730.00	\$ 47,730.00	\$ 47,730.00	\$ -	0%	\$ 47,730.00	\$ -	\$ -	\$ 47,730.00	\$ 47,730.00	\$ 47,730.00	\$ 47,730.00	\$ 47,730.00	\$ -	0%
EQUIPAMIENTO	\$ 13,332,990.00	125	30	6	6	\$ 7,560,885.00	\$ 7,560,885.00	\$ 7,560,885.00	\$ 2,777,907.99	\$ 2,777,907.99	\$ 2,777,907.99	\$ 4,782,977.01	63%	\$ 7,560,885.00	\$ -	\$ -	\$ 7,560,885.00	\$ 7,560,885.00	\$ 2,777,907.99	\$ 2,777,907.99	\$ 2,777,907.99	\$ 4,782,977.01	63%
MANTENIMIENTO A LA INFRAESTRUCTURA EDUCATIVA	\$ 7,479,576.00	1240	110	90	90	\$ 1,580,086.69	\$ 1,580,086.69	\$ 1,580,086.69	\$ 568,261.26	\$ 568,261.26	\$ 568,261.26	\$ 1,011,825.43	64%	\$ 1,580,086.69	\$ -	\$ -	\$ 1,580,086.69	\$ 1,580,086.69	\$ 568,261.26	\$ 568,261.26	\$ 568,261.26	\$ 1,011,825.43	64%
EVALUACIÓN INSTITUCIONAL	\$ 90,900.00	1	1	1	1	\$ 109,775.00	\$ 109,775.00	\$ 109,775.00	\$ 4,395.00	\$ 4,395.00	\$ 4,395.00	\$ 105,380.00	96%	\$ 109,775.00	\$ -	\$ -	\$ 109,775.00	\$ 109,775.00	\$ 4,395.00	\$ 4,395.00	\$ 4,395.00	\$ 105,380.00	96%
ADMINISTRACIÓN CENTRAL	\$ 54,625,432.00	12	3	3	3	\$ 3,889,372.13	\$ 3,889,372.13	\$ 3,889,372.13	\$ 1,927,344.90	\$ 1,927,344.90	\$ 1,927,344.90	\$ 1,962,027.23	50%	\$ 3,889,372.13	\$ -	\$ -	\$ 3,889,372.13	\$ 3,889,372.13	\$ 1,927,344.90	\$ 1,927,344.90	\$ 1,927,344.90	\$ 1,962,027.23	50%
ADMINISTRACIÓN REGIONAL	\$ 16,258,604.00	12	3	3	3	\$ 1,237,703.48	\$ 1,237,703.48	\$ 1,237,703.48	\$ 882,324.91	\$ 882,324.91	\$ 882,324.91	\$ 355,378.57	29%	\$ 1,237,703.48	\$ -	\$ -	\$ 1,237,703.48	\$ 1,237,703.48	\$ 882,324.91	\$ 882,324.91	\$ 882,324.91	\$ 355,378.57	29%
SERVICIOS PERSONALES	\$ 703,854,816.00	25	6	6	6	\$ 182,022,428.14	\$ 182,022,428.14	\$ 182,022,428.14	\$ 137,451,297.33	\$ 137,451,297.33	\$ 137,451,297.33	\$ 44,571,130.81	24%	\$ 182,022,428.14	\$ -	\$ -	\$ 182,022,428.14	\$ 182,022,428.14	\$ 137,451,297.33	\$ 137,451,297.33	\$ 137,451,297.33	\$ 44,571,130.81	24%
TOTAL	\$ 821,319,752.00					\$ 199,492,998.18	\$ 199,492,998.18	\$ 199,492,998.18	\$ 145,099,349.21	\$ 145,099,349.21	\$ 145,099,349.21	\$ 54,393,648.97		\$ 199,492,998.18	\$ -	\$ -	\$ 199,492,998.18	\$ 199,492,998.18	\$ 145,099,349.21	\$ 145,099,349.21	\$ 145,099,349.21	\$ 54,393,648.97	

"Bajo protesta de decir verdad declaramos que los estados financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"


Liza Alberto Iñiguez Lara
Directora General del COBAEH


Ing. Marco Antonio Ramirez Valtierra
Director de Seguimiento