

Comisión Nacional para el Desarrollo de la Educación Alternativa No Formal (CONEANFO)
PLAN OPERATIVO ANUAL
MES DE SEPTIEMBRE 2016



No.	PROGRAMA	POA	MODIFICACION PRESUPUESTARIA		PRESUPUESTO FINAL	EJECUTADO CON FONDOS NACIONALES Y EXTERNOS		DISPONIBLE	% EJECUCION
			AUMENTO	DISMINUCION		Nacional	Externo		
I	Expansión Educativa	11160,307.51	280,071.39	207,516.88	11232,862.17	L. 6466,267.22	L. 2889,481.64	2887,114.26	74.78%
1	Educación Ocupacional	10019,397.51	280,071.39	195,899.75	10103,568.30	L. 4810,515.75	L. 2889,481.54	2403,571.86	76.85%
	1.1 Escuela Taller Comayagua	150,300.00	0.00		150,300.00	109,762.05	0.00	40,537.95	73.03%
	1.2 Escuela Taller Colosuca	468,001.00	0.00		468,001.00	380,007.47	0.00	87,993.53	81.20%
	1.3 Oficina Central	264,400.00	28,370.04		292,770.04	292,516.21	0.00	253.83	99.91%
	1.4 Escuela Taller Catacamas	422,300.22	0.00	41,177.08	381,123.14	323,984.61	0.00	57,138.53	85.01%
	1.5 Escuela Taller Ojozona	439,849.20	0.00	6,462.18	433,387.02	361,482.05	0.00	71,904.97	83.41%
	1.6 Escuela Taller CODEMUSSBA	503,066.60	21,914.24		524,980.84	374,076.89	0.00	150,903.95	71.26%
	1.7 Escuela Taller, Danli	400,142.29	0.00		400,142.29	298,072.08	0.00	102,070.21	74.49%
	1.8 Escuela Taller Puerto Cortes	300,000.00	0.00	131,506.58	168,493.42	106,400.36	0.00	62,093.06	63.15%
	1.9 Centros Pedagógicos	429,643.86	157,231.60		586,875.46	508,412.43	0.00	78,463.03	86.63%
	1.10 AECID 2016	1750,000.00	0.00		1750,000.00	0.00	907,293.64	842,706.36	51.85%
	1.11 PROJOVEN	1550,000.00	0.00		1550,000.00	0.00	640,493.56	909,506.44	41.32%
	1.12 SEDIS	2000,000.00	0.85		2000,000.85	2000,000.85	0.00	0.00	100.00%
	1.13 AECID 2015	1341,694.34	-		1341,694.34	0.00	1341,694.34	0.00	100.00%
	1.14 Escuela Taller Catacamas/Alcaldía	-	72,554.66	16,753.91	55,800.75	55,800.75		0.00	100.00%
2	Educ. para la Satisf. de Nec. Básicas	426,510.00	-	-	426,510.00	L. 283,534.51		140,975.49	66.95%
	3.1 PROELEM	426,510.00	-	-	426,510.00	283,534.51		140,975.49	66.95%
3	Educación Inicial	714,400.00	-	11,616.13	702,783.87	L. 360,216.96		342,566.91	51.26%
	4.1 PROELEM	714,400.00	-	11,616.13	702,783.87	360,216.96		342,566.91	51.26%
II	Programa de Desarrollo Tec. Pedagógico	2960,000.00	-	-	2960,000.00	1433,066.13		1516,943.87	48.58%
1	Acreditación	150,000.00	-	-	150,000.00	123,893.25		26,106.75	82.60%
2	Curriculum	705,000.00	-	-	705,000.00	410,126.70		294,873.30	58.17%
3	Centro Nacional de Formadores de la EANF.	2095,000.00	-	-	2095,000.00	899,036.18		1195,963.82	42.91%
III	Organización del Subsistema	250,000.00	-	-	250,000.00	149,196.50		100,803.50	59.68%
1	Proyecto Invest Nac. y Aprendizaje de EANF	185,000.00	-	-	185,000.00	141,189.00		43,811.00	76.32%
2	Monitoreo y Eval. de la Información	65,000.00	-	-	65,000.00	8,007.50		56,992.50	12.32%
IV	Programa de Transformación Institucional	600,000.00	4,920.00	4,920.00	600,000.00	244,621.75		255,378.25	48.92%
1	Proyecto de Desarrollo Interno	250,000.00	4,920.00	-	254,920.00	15,201.75		239,718.25	5.96%
2	Proyecto de Incidencia y Cabildeo	250,000.00	-	4,920.00	245,080.00	229,420.00		15,660.00	93.61%
V	Gastos operativos	14608,117.55	-	-	14608,117.55	10014,314.18		4593,803.37	68.55%
1	Secretaría Ejecutiva	11549,000.00	-	-	11549,000.00	7696,464.45		3852,535.55	66.64%
2	PROELEN Gastos Operativos	2451,000.00	-	-	2451,000.00	1709,732.18		741,267.82	69.76%
3	Reserva Institucional	608,117.55	-	-	608,117.55	608,117.55		0.00	100.00%
	TOTAL	29488,426.06	284,991.39	212,436.88	29640,979.72	L. 17297,465.78	L. 2889,481.54	9354,043.25	68.34%

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 Contadora General



Revisado por: MAE. Yaeline Cabrera
 Coordinadora de Admón y Finanzas

