

INSTITUTO NACIONAL DE FORMACIÓN PROFESIONAL Y CAPACITACIÓN PARA EL DESARROLLO HUMANO
INFORME DE EJECUCIÓN PRESUPUESTARIA

ABRIL 30 DEL 2023

DETALLE	PRESUPUESTO					BLOQUEO			COMPROMISO			DEVENGADO			PAGADO			CONTRATOS
	LEY	MODIFICADO	CONTENCIÓN	MOD. MENOS/CONTEN.	ASIGNADO	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	
GASTOS	65,868,700.00	65,868,700.00	122,951.00	65,745,749.00	37,771,663.00	22,521,532.09	59.63%	34.26%	18,085,477.24	47.88%	27.51%	15,054,376.36	39.86%	22.90%	2,992,516.59	7.92%	4.55%	1,008,225.49
Funcionamiento	18,196,109.00	18,196,109.00	122,951.00	18,073,158.00	10,933,293.00	7,685,903.76	70.30%	42.53%	6,189,165.80	56.61%	34.25%	4,140,052.12	37.87%	22.91%	1,870,792.37	17.11%	10.35%	373,843.75
Servicios Personales	9,219,842.00	9,414,780.00	122,951.00	9,291,829.00	4,747,238.00	2,975,803.40	62.68%	32.03%	2,852,552.40	60.09%	30.70%	2,852,552.40	60.09%	30.70%	969,095.29	20.41%	10.43%	373,843.75
Servicios No Personales	6,835,481.00	6,882,086.00		6,882,086.00	5,194,255.00	4,346,483.04	83.68%	63.16%	3,087,065.77	59.43%	44.86%	1,123,530.84	21.63%	16.33%	828,260.82	15.95%	12.04%	
Materiales y Suministros	1,857,786.00	1,811,731.00		1,811,731.00	940,040.00	327,967.32	34.89%	18.10%	213,897.63	22.75%	11.81%	128,318.88	13.65%	7.08%	73,036.26	7.77%	4.03%	
Transferencias Corrientes	283,000.00	87,512.00		87,512.00	51,760.00	35,650.00	68.88%	40.74%	35,650.00	68.88%	40.74%	35,650.00	68.88%	40.74%	400.00	0.77%	0.46%	
Inversión	47,672,591.00	47,672,591.00	0.00	47,672,591.00	26,838,370.00	14,835,628.33	55.28%	31.12%	11,896,311.44	44.33%	24.95%	10,914,324.24	40.67%	22.89%	1,121,724.22	4.18%	2.35%	634,381.74
Construcción y Mejoras a Obras	3,700,000.00	3,700,000.00		3,700,000.00	3,700,000.00	1,291,007.21	34.89%	34.89%	192,519.52	5.20%	5.20%	192,519.52	5.20%	5.20%	131,208.49	3.55%	3.55%	379,957.14
Equipamiento a Centros	950,356.00	1,073,902.00		1,073,902.00	875,397.00	575,997.59	65.80%	53.64%	374,906.37	42.83%	34.91%	251,737.72	28.76%	23.44%	123,345.14	14.09%	11.49%	
Plan de Transformación y Mejoras	15,573,900.00	15,573,900.00		15,573,900.00	7,929,181.00	7,413,181.00	93.49%	47.60%	7,413,181.00	93.49%	47.60%	7,413,181.00	93.49%	47.60%	0.00	0.00%	0.00%	
Aporte Externo	14,500,000.00	14,500,000.00		14,500,000.00	6,855,281.00	6,339,281.00	92.47%	43.72%	6,339,281.00	92.47%	43.72%	6,339,281.00	92.47%	43.72%	0.00	0.00%	0.00%	
Aporte Local	1,073,900.00	1,073,900.00		1,073,900.00	1,073,900.00	1,073,900.00	100.00%	100.00%	1,073,900.00	100.00%	100.00%	1,073,900.00	100.00%	100.00%	0.00	0.00%	0.00%	
Granjas Didácticas	935,000.00	962,974.00		962,974.00	720,075.00	199,491.43	27.70%	20.72%	149,765.86	20.80%	15.55%	87,545.51	12.16%	9.09%	43,090.34	5.98%	4.47%	
Sistema de Formación Profesional Dual	4,128,900.00	3,892,593.00		3,892,593.00	1,875,148.00	878,658.07	46.86%	22.57%	518,701.15	27.66%	13.33%	454,068.16	24.22%	11.66%	84,935.05	4.53%	2.18%	
Formación y Capacitación	18,594,657.00	18,708,444.00		18,708,444.00	8,906,620.00	3,429,801.35	38.51%	18.33%	2,631,427.97	29.54%	14.07%	2,266,423.92	25.45%	12.11%	616,340.13	6.92%	3.29%	
Capacitación Capacitación	290,000.00	290,000.00		290,000.00	290,000.00	-	0.00%	0.00%	0.00	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%	
Fortalecimiento Institucional	3,499,778.00	3,470,778.00		3,470,778.00	2,541,949.00	1,047,491.68	41.21%	30.18%	615,809.57	24.23%	17.74%	248,848.41	9.79%	7.17%	122,805.07	4.83%	3.54%	254,424.60

Preparado por: Lic. Iris Pérez

Nota: Se registro manual B/.162,080.36 cuota patronal de Instructores de planilla de enero a marzo pagada en abril 2023 que corresponden a B/.129,277.21 a Capacitación y B/.32,803.15 corresponde al Dual.

Diferencia de planilla de instructores por B/.454,472.00 correspondiente de febrero y abril en capacitación.

En el Dual de abril por un monto de B/.80,547.00.