

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

JUNIO 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	
<b>GASTOS</b>	<b>65,868,700.00</b>	<b>67,233,090.00</b>	<b>122,951.00</b>	<b>67,110,139.00</b>	<b>46,713,781.00</b>	<b>35,268,266.44</b>	<b>75.50%</b>	<b>52.55%</b>	<b>26,439,206.95</b>	<b>56.60%</b>	<b>39.40%</b>	<b>23,467,922.24</b>	<b>50.24%</b>	<b>34.97%</b>	<b>5,276,015.35</b>	<b>11.29%</b>	<b>7.86%</b>	1,138,319.09
<b>Funcionamiento</b>	<b>18,196,109.00</b>	<b>19,560,499.00</b>	<b>122,951.00</b>	<b>19,437,548.00</b>	<b>13,639,476.00</b>	<b>10,300,518.05</b>	<b>75.52%</b>	<b>52.99%</b>	<b>8,558,155.73</b>	<b>62.75%</b>	<b>44.03%</b>	<b>6,932,229.22</b>	<b>50.82%</b>	<b>35.66%</b>	<b>3,261,177.70</b>	<b>23.91%</b>	<b>16.78%</b>	<b>522,501.42</b>
Servicios Personales	9,219,842.00	10,898,017.00	122,951.00	10,775,066.00	6,970,162.00	4,376,776.89	62.79%	40.62%	4,243,825.89	60.89%	39.39%	4,243,825.89	60.89%	39.39%	1,474,494.56	21.15%	13.68%	
Servicios No Personales	6,835,481.00	6,884,213.00		6,884,213.00	5,647,689.00	5,302,005.35	93.88%	77.02%	3,842,929.35	68.04%	55.82%	2,394,443.09	42.40%	34.78%	1,574,617.34	27.88%	22.87%	522,501.42
Materiales y Suministros	1,857,786.00	1,719,967.00		1,719,967.00	977,628.00	586,085.81	59.95%	34.08%	435,750.49	44.57%	25.33%	258,310.24	26.42%	15.02%	210,215.80	21.50%	12.22%	
Transferencias Corrientes	283,000.00	58,302.00		58,302.00	43,997.00	35,650.00	81.03%	61.15%	35,650.00	81.03%	61.15%	35,650.00	81.03%	61.15%	1,850.00	4.20%	3.17%	
<b>Inversión</b>	<b>47,672,591.00</b>	<b>47,672,591.00</b>	<b>0.00</b>	<b>47,672,591.00</b>	<b>33,074,305.00</b>	<b>24,967,748.39</b>	<b>75.49%</b>	<b>52.37%</b>	<b>17,881,051.22</b>	<b>54.06%</b>	<b>37.51%</b>	<b>16,535,693.02</b>	<b>50.00%</b>	<b>34.69%</b>	<b>2,014,837.65</b>	<b>6.09%</b>	<b>4.23%</b>	<b>615,817.67</b>
Construcción y Mejoras a Obras	3,700,000.00	2,615,439.00		2,615,439.00	2,627,522.00	2,294,416.82	87.32%	87.73%	243,716.76	9.28%	9.32%	243,716.76	9.28%	9.32%	161,286.68	6.14%	6.17%	364,991.03
Equipamiento a Centros	950,356.00	1,659,830.00		1,659,830.00	1,544,130.00	1,385,993.63	89.76%	83.50%	455,396.24	29.49%	27.44%	340,014.97	22.02%	20.48%	322,559.67	20.89%	19.43%	
Plan de Transformación y Mejoras	<b>15,573,900.00</b>	<b>15,573,900.00</b>		<b>15,573,900.00</b>	<b>10,539,012.00</b>	<b>8,005,908.00</b>	<b>75.96%</b>	<b>51.41%</b>	<b>7,413,181.00</b>	<b>70.34%</b>	<b>47.60%</b>	<b>7,413,181.00</b>	<b>70.34%</b>	<b>47.60%</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	
Aporte Externo	14,500,000.00	14,500,000.00		14,500,000.00	9,465,112.00	6,932,008.00	73.24%	47.81%	6,339,281.00	66.98%	43.72%	6,339,281.00	66.98%	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	756,992.00		756,992.00	620,792.00	354,211.79	57.06%	46.79%	181,326.12	29.21%	23.95%	131,513.10	21.18%	17.37%	99,728.30	16.06%	13.17%	
Sistema de Formación Profesional Dual	4,128,900.00	4,083,563.00		4,083,563.00	2,816,416.00	2,518,054.56	89.41%	61.66%	1,365,227.49	48.47%	33.43%	1,234,495.86	43.83%	30.23%	162,279.52	5.76%	3.97%	
Formación y Capacitación	18,594,657.00	18,586,694.00		18,586,694.00	11,005,583.00	6,843,294.90	62.18%	36.82%	5,327,212.06	48.40%	28.66%	4,851,556.34	44.08%	26.10%	1,023,994.94	9.30%	5.51%	
Capacitación Capacitación	290,000.00	290,000.00		290,000.00	290,000.00	290,000.00	100.00%	100.00%	290,000.00	100.00%	100.00%	-	0.00%	0.00%	-	0.00%	0.00%	
Fortalecimiento Institucional	3,499,778.00	4,106,173.00		4,106,173.00	3,630,850.00	3,275,868.69	90.22%	79.78%	2,604,991.55	71.75%	63.44%	2,321,214.99	63.93%	56.53%	244,988.54	6.75%	5.97%	250,826.64

Preparado por: Lic. Iris Pérez

Nota: Se registro manual B/.378,273.40 cuota patronal de Instructores de planilla de enero a mayo 2023 que corresponden a B/.48,849.96 corresponden al Dual y B/.329,423.27 Capacitación. Diferencia de planilla de instructores por B/.2,143,597.00 correspondiente de febrero a junio en capacitación.