

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

JULIO 31 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	67,233,090.00	122,951.00	67,110,139.00	50,527,199.00	37,913,840.78	75.04%	56.49%	29,338,064.37	58.06%	43.72%	26,327,109.76	52.10%	39.23%	12,444,581.08	24.63%	18.54%	1,237,756.77
Funcionamiento	18,196,109.00	19,560,499.00	122,951.00	19,437,548.00	14,976,597.00	11,537,342.74	77.04%	59.36%	9,812,286.43	65.52%	50.48%	8,147,951.04	54.40%	41.92%	5,711,682.48	38.14%	29.38%	641,854.33
Servicios Personales	9,219,842.00	10,898,017.00	122,951.00	10,775,066.00	7,709,849.00	5,161,460.41	66.95%	47.90%	4,963,033.74	64.37%	46.06%	4,963,033.74	64.37%	46.06%	3,644,736.93	47.27%	33.83%	641,854.33
Servicios No Personales	6,835,481.00	6,814,333.00		6,814,333.00	5,861,664.00	5,578,712.10	95.17%	81.87%	4,355,753.19	74.31%	63.92%	2,848,284.89	48.59%	41.80%	1,809,559.22	30.87%	26.56%	
Materiales y Suministros	1,857,786.00	1,789,847.00		1,789,847.00	1,353,892.00	760,395.73	56.16%	42.48%	457,475.00	33.79%	25.56%	300,607.91	22.20%	16.80%	255,536.33	18.87%	14.28%	
Transferencias Corrientes	283,000.00	58,302.00		58,302.00	51,192.00	36,774.50	71.84%	63.08%	36,024.50	70.37%	61.79%	36,024.50	70.37%	61.79%	1,850.00	3.61%	3.17%	
Inversión	47,672,591.00	47,672,591.00	0.00	47,672,591.00	35,550,602.00	26,376,498.04	74.19%	55.33%	19,525,777.94	54.92%	40.96%	18,179,158.72	51.14%	38.13%	6,732,898.60	18.94%	14.12%	595,902.44
Construcción y Mejoras a Obras	3,700,000.00	2,615,439.00		2,615,439.00	2,615,439.00	2,297,208.25	87.83%	87.83%	306,370.91	11.71%	11.71%	306,370.91	11.71%	11.71%	190,696.58	7.29%	7.29%	398,016.64
Equipamiento a Centros	950,356.00	1,807,193.00		1,807,193.00	1,766,440.00	1,658,833.13	93.91%	91.79%	486,251.24	27.53%	26.91%	365,101.98	20.67%	20.20%	345,662.05	19.57%	19.13%	
Plan de Transformación y Mejoras	15,573,900.00	15,573,900.00		15,573,900.00	10,539,012.00	7,413,181.00	70.34%	47.60%	7,413,181.00	70.34%	47.60%	7,413,181.00	70.34%	47.60%	0.00	0.00%	0.00%	
Aporte Externo	14,500,000.00	14,500,000.00		14,500,000.00	9,465,112.00	6,339,281.00	66.98%	43.72%	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	706,315.00		706,315.00	653,745.00	424,096.11	64.87%	60.04%	195,483.50	29.90%	27.68%	140,912.99	21.55%	19.95%	128,490.85	19.65%	18.19%	
Sistema de Formación Profesional Dual	4,128,900.00	4,021,672.00		4,021,672.00	3,199,559.00	2,610,809.38	81.60%	64.92%	1,469,644.54	45.93%	36.54%	1,362,808.27	42.59%	33.89%	628,579.44	19.65%	15.63%	
Formación y Capacitación	18,594,657.00	18,387,166.00		18,387,166.00	12,532,751.00	7,991,117.72	63.76%	43.46%	6,569,060.82	52.42%	35.73%	6,197,648.33	49.45%	33.71%	4,828,566.75	38.53%	26.26%	
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	4,270,906.00		4,270,906.00	3,953,656.00	3,691,252.45	93.36%	86.43%	2,795,785.93	70.71%	65.46%	2,393,135.24	60.53%	56.03%	610,902.93	15.45%	14.30%	197,885.80

Preparado por: Lic. Iris Pérez

Nota: Se registro manual B/.486,579.23 cuota patronal de Instructores de planilla de enero a junio 2023

que corresponden a B/.57,006.02 corresponden al Dual y B/.429,573.21 Capacitación.

Diferencia de planilla de instructores por B/.3,023,850.00 correspondiente de febrero a junio en capacitación.

En el Dual B/.260,628.00 y Capacitación B/.2,763,222.00.

Total Cuotas y Planilla sin registrar B/.3,510,429.23