

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

AGOSTO 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	54,084,168.00	43,823,010.62	81.03%	65.30%	36,731,402.30	67.92%	54.73%	33,856,986.19	62.60%	50.45%	18,658,178.95	34.50%	27.80%	827,133.86
Funcionamiento	18,196,109.00	19,560,499.00	122,951.00	19,437,548.00	16,177,391.00	12,743,934.16	78.78%	65.56%	11,494,467.77	71.05%	59.14%	10,038,878.51	62.05%	51.65%	7,123,572.74	44.03%	36.65%	223,607.21
Servicios Personales	9,219,842.00	10,995,017.00	122,951.00	10,872,066.00	8,661,922.00	5,923,209.27	68.38%	54.48%	5,770,557.60	66.62%	53.08%	5,770,557.60	66.62%	53.08%	4,187,014.69	48.34%	38.51%	223,607.21
Servicios No Personales	6,835,481.00	6,721,176.00		6,721,176.00	6,037,501.00	5,785,599.24	95.83%	86.08%	5,128,379.28	84.94%	76.30%	3,856,920.84	63.88%	57.38%	2,610,115.28	43.23%	38.83%	
Materiales y Suministros	1,857,786.00	1,593,004.00		1,593,004.00	1,232,776.00	867,410.34	70.36%	54.45%	556,081.39	45.11%	34.91%	371,950.57	30.17%	23.35%	321,467.77	26.08%	20.18%	
Transferencias Corrientes	283,000.00	251,302.00		251,302.00	245,192.00	167,715.31	68.40%	66.74%	39,449.50	16.09%	15.70%	39,449.50	16.09%	15.70%	4,975.00	2.03%	1.98%	
Inversión	47,672,591.00	47,672,591.00	0.00	47,672,591.00	37,906,777.00	31,079,076.46	81.99%	65.19%	25,236,934.53	66.58%	52.94%	23,818,107.68	62.83%	49.96%	11,534,606.21	30.43%	24.20%	603,526.65
Construcción y Mejoras a Obras	3,700,000.00	2,318,496.00		2,318,496.00	2,318,496.00	2,272,715.48	98.03%	98.03%	306,370.91	13.21%	13.21%	306,370.91	13.21%	13.21%	272,959.34	11.77%	11.77%	462,179.65
Equipamiento a Centros	950,356.00	1,668,614.00		1,668,614.00	1,639,861.00	1,325,647.84	80.84%	79.45%	528,124.92	32.21%	31.65%	389,312.55	23.74%	23.33%	374,241.84	22.82%	22.43%	
Plan de Transformación y Mejoras	15,573,900.00	15,573,900.00		15,573,900.00	10,836,739.00	10,341,285.00	95.43%	66.40%	10,341,285.00	95.43%	66.40%	10,341,285.00	95.43%	66.40%	1,073,900.00	9.91%	6.90%	
Aporte Externo	14,500,000.00	14,500,000.00		14,500,000.00	9,762,839.00	9,267,385.00	94.93%	63.91%	9,267,385.00	94.93%	63.91%	9,267,385.00	94.93%	63.91%	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%	1,073,900.00	100.00%	100.00%	
Granjas Didácticas	935,000.00	651,490.00		651,490.00	616,980.00	379,524.78	61.51%	58.25%	210,784.54	34.16%	32.35%	161,983.91	26.25%	24.86%	147,959.70	23.98%	22.71%	
Sistema de Formación Profesional Dual	4,128,900.00	4,168,672.00		4,168,672.00	3,641,942.00	3,252,672.65	89.31%	78.03%	2,164,944.55	59.44%	51.93%	2,089,699.79	57.38%	50.13%	1,265,922.56	34.76%	30.37%	
Formación y Capacitación	18,594,657.00	18,348,171.00		18,348,171.00	14,150,962.00	9,317,325.20	65.84%	50.78%	8,142,177.61	57.54%	44.38%	7,693,441.15	54.37%	41.93%	6,225,878.38	44.00%	33.93%	
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	4,653,248.00		4,653,248.00	4,411,797.00	3,899,905.51	88.40%	83.81%	3,253,247.00	73.74%	69.91%	2,836,014.37	64.28%	60.95%	2,173,744.39	49.27%	46.71%	141,347.00

Preparado por: Lic. Iris Pérez

Nota: Se registro manual B/.611,194.21 cuota patronal de Instructores de planilla de enero a julio 2023 que corresponden a B/.70,927.85 corresponden al Dual y B/.540,266.36 Capacitación.
Diferencia de planilla de instructores por B/.3,876,640.00 correspondiente de febrero a julio en capacitación.
En el Dual B/.364,213.00.00 y Capacitación B/.3,512,427.00.
Total Cuotas y Planilla sin registrar B/.4,487,834.21