

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

**INFORME DE EJECUCIÓN PRESUPUESTARIA**

**SEPTIEMBRE 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>60,840,483.00</b>	<b>46,578,132.72</b>	<b>76.56%</b>	<b>69.41%</b>	<b>40,455,756.42</b>	<b>66.49%</b>	<b>60.28%</b>	<b>42,267,186.39</b>	<b>69.47%</b>	<b>62.98%</b>	<b>19,384,812.04</b>	<b>31.86%</b>	<b>28.89%</b>	821,465.92
<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>17,464,691.00</b>	<b>13,679,472.10</b>	<b>78.33%</b>	<b>70.38%</b>	<b>12,598,550.19</b>	<b>72.14%</b>	<b>64.82%</b>	<b>11,307,650.34</b>	<b>64.75%</b>	<b>58.17%</b>	<b>8,734,850.39</b>	<b>50.01%</b>	<b>44.94%</b>	<b>200,536.13</b>
Servicios Personales	9,219,842.00	11,008,017.00	122,951.00	10,885,066.00	9,416,005.00	6,669,377.91	70.83%	61.27%	6,517,276.24	69.21%	59.87%	6,517,276.24	69.21%	59.87%	5,333,339.15	56.64%	49.00%	200,536.13
Servicios No Personales	6,835,481.00	6,717,676.00		6,717,676.00	6,296,522.00	5,986,008.31	95.07%	89.11%	5,336,800.96	84.76%	79.44%	4,197,023.42	66.66%	62.48%	2,981,952.37	47.36%	44.39%	
Materiales y Suministros	1,857,786.00	1,583,504.00		1,583,504.00	1,500,862.00	935,662.11	62.34%	59.09%	704,173.49	46.92%	44.47%	553,801.18	36.90%	34.97%	414,583.87	27.62%	26.18%	
Transferencias Corrientes	283,000.00	251,302.00		251,302.00	251,302.00	88,423.77	35.19%	35.19%	40,299.50	16.04%	16.04%	39,549.50	15.74%	15.74%	4,975.00	1.98%	1.98%	
<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>43,375,792.00</b>	<b>32,898,660.62</b>	<b>75.85%</b>	<b>69.01%</b>	<b>27,857,206.23</b>	<b>64.22%</b>	<b>58.43%</b>	<b>26,509,204.05</b>	<b>61.12%</b>	<b>55.61%</b>	<b>10,649,961.65</b>	<b>24.55%</b>	<b>22.34%</b>	<b>620,929.79</b>
Construcción y Mejoras a Obras	3,700,000.00	2,318,496.00		2,318,496.00	2,318,496.00	2,250,986.45	97.09%	97.09%	346,049.44	14.93%	14.93%	346,049.44	14.93%	14.93%	275,991.30	11.90%	11.90%	507,852.19
Equipamiento a Centros	950,356.00	1,500,721.00		1,500,721.00	1,472,968.00	1,312,813.07	89.13%	87.48%	555,543.10	37.72%	37.02%	414,416.59	28.13%	27.61%	401,373.63	27.25%	26.75%	
Plan de Transformación y Mejoras	<b>15,573,900.00</b>	<b>15,573,900.00</b>		<b>15,573,900.00</b>	<b>14,791,627.00</b>	<b>10,341,295.00</b>	<b>69.91%</b>	<b>66.40%</b>	<b>10,341,285.00</b>	<b>69.91%</b>	<b>66.40%</b>	<b>10,341,285.00</b>	<b>69.91%</b>	<b>66.40%</b>	<b>1,073,900.00</b>	<b>7.26%</b>	<b>6.90%</b>	
Aporte Externo	14,500,000.00	14,500,000.00		14,500,000.00	13,717,727.00	9,267,395.00	67.56%	63.91%	9,267,385.00	67.56%	63.91%	9,267,385.00	67.56%	63.91%	0.00	0.00%	0.00%	113,077.60
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	629,880.00	410,383.55	65.15%	62.99%	227,961.32	36.19%	34.99%	186,482.10	29.61%	28.62%	165,255.66	26.24%	25.37%	
Sistema de Formación Profesional Dual	4,128,900.00	4,360,322.00		4,360,322.00	3,984,273.00	3,399,626.16	85.33%	77.97%	2,562,265.28	64.31%	58.76%	2,397,913.88	60.18%	54.99%	1,272,100.97	31.93%	29.17%	
Formación y Capacitación	18,594,657.00	18,324,414.00		18,324,414.00	15,410,669.00	10,994,098.39	71.34%	60.00%	10,190,115.04	66.12%	55.61%	9,609,303.04	62.35%	52.44%	4,931,792.67	32.00%	26.91%	
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	4,477,879.00	3,899,458.00	87.08%	83.80%	3,343,987.05	74.68%	71.86%	3,213,754.00	71.77%	69.06%	2,529,547.42	56.49%	54.36%	

Preparado por: Lic. Iris Pérez

Nota: Se registro manual B/.381,240.65 cuota patronal de Instructores de planilla de enero, febrero, marzo, abril y sept. 2023

que corresponden a B/.53,136.12 corresponden al Dual y B/.328,104.54 Capacitación.

Diferencia de planilla de instructores por B/.1,649,967.00 correspondiente de enero, febrero y septiembre en capacitación.

En el Dual B/.244,708.00 y Capacitación B/.1,405,259.00.

Total Cuotas y Planilla sin registrar B/.2,031,207.65

G/C UNOPS 4,450,332.00