

INSTITUTO NACIONAL DE FORMACIÓN PROFESIONAL Y CAPACITACIÓN PARA EL DESARROLLO HUMANO

INFORME DE EJECUCIÓN PRESUPUESTARIA

OCTUBRE 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	
<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>64,701,775.00</b>	<b>56,527,096.01</b>	<b>87.37%</b>	<b>84.23%</b>	<b>49,055,988.27</b>	<b>75.82%</b>	<b>73.10%</b>	<b>47,079,501.40</b>	<b>72.76%</b>	<b>70.15%</b>	<b>21,851,537.94</b>	<b>33.77%</b>	<b>32.56%</b>	<b>1,721,115.22</b>
<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>18,416,652.00</b>	<b>16,646,346.34</b>	<b>90.39%</b>	<b>85.64%</b>	<b>13,733,620.72</b>	<b>74.57%</b>	<b>70.66%</b>	<b>12,681,817.65</b>	<b>68.86%</b>	<b>65.24%</b>	<b>9,746,866.77</b>	<b>52.92%</b>	<b>50.14%</b>	<b>99,967.49</b>
Servicios Personales	9,219,842.00	11,045,808.00	122,951.00	10,922,857.00	10,191,954.00	9,384,999.30	92.08%	85.92%	7,275,103.62	71.38%	66.60%	7,275,103.62	71.38%	66.60%	5,640,316.57	55.34%	51.64%	99,967.49
Servicios No Personales	6,835,481.00	6,650,955.00		6,650,955.00	6,401,358.00	6,040,217.14	94.36%	90.82%	5,504,059.44	85.98%	82.76%	4,618,459.72	72.15%	69.44%	3,581,162.87	55.94%	53.84%	
Materiales y Suministros	1,857,786.00	1,412,534.00		1,412,534.00	1,372,138.00	985,894.20	71.85%	69.80%	821,183.90	59.85%	58.14%	655,730.55	47.79%	46.42%	520,212.33	37.91%	36.83%	
Transferencias Corrientes	283,000.00	451,202.00		451,202.00	451,202.00	235,235.70	52.14%	52.14%	133,273.76	29.54%	29.54%	132,523.76	29.37%	29.37%	5,175.00	1.15%	1.15%	
<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>46,285,123.00</b>	<b>39,880,749.67</b>	<b>86.16%</b>	<b>83.66%</b>	<b>35,322,367.55</b>	<b>76.31%</b>	<b>74.09%</b>	<b>33,584,664.75</b>	<b>72.56%</b>	<b>70.45%</b>	<b>12,104,671.17</b>	<b>26.15%</b>	<b>25.39%</b>	<b>1,621,147.73</b>
Construcción y Mejoras a Obras	3,700,000.00	2,318,496.00		2,318,496.00	2,318,496.00	2,211,866.16	95.40%	95.40%	356,009.86	15.36%	15.36%	356,009.86	15.36%	15.36%	329,917.86	14.23%	14.23%	1,536,339.53
Equipamiento a Centros	950,356.00	1,431,721.00		1,431,721.00	1,431,721.00	1,318,273.05	92.08%	92.08%	586,410.30	40.96%	40.96%	477,042.88	33.32%	33.32%	410,478.47	28.67%	28.67%	
Plan de Transformación y Mejoras	<b>15,573,900.00</b>	<b>15,573,900.00</b>		<b>15,573,900.00</b>	<b>15,573,900.00</b>	<b>15,573,900.00</b>	<b>100.00%</b>	<b>100.00%</b>	<b>15,573,900.00</b>	<b>100.00%</b>	<b>100.00%</b>	<b>15,573,900.00</b>	<b>100.00%</b>	<b>100.00%</b>	<b>1,073,900.00</b>	<b>6.90%</b>	<b>6.90%</b>	
Aporte Externo	14,500,000.00	14,500,000.00		14,500,000.00	14,500,000.00	14,500,000.00	100.00%	100.00%	14,500,000.00	100.00%	100.00%	14,500,000.00	100.00%	100.00%	0.00	0.00%	0.00%	84,808.20
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	629,490.00		629,490.00	629,490.00	420,783.82	66.85%	66.85%	297,750.16	47.30%	47.30%	205,466.49	32.64%	32.64%	191,298.69	30.39%	30.39%	
Sistema de Formación Profesional Dual	4,128,900.00	4,268,052.00		4,268,052.00	4,140,952.00	3,510,299.22	84.77%	82.25%	2,765,574.65	66.79%	64.80%	2,585,276.55	62.43%	60.57%	1,362,713.82	32.91%	31.93%	
Formación y Capacitación	18,594,657.00	18,309,102.00		18,309,102.00	17,158,021.00	12,474,108.31	72.70%	68.13%	11,979,866.53	69.82%	65.43%	11,007,579.57	64.15%	60.12%	6,171,638.28	35.97%	33.71%	
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	4,851,830.00		4,851,830.00	4,742,543.00	4,081,519.11	86.06%	84.12%	3,472,856.05	73.23%	71.58%	3,379,389.40	71.26%	69.65%	2,564,724.05	54.08%	52.86%	

Preparado por: Lic. Iris Pérez

Nota: Se registro manual B/.513,009.37 cuota patronal de Instructores de planilla de enero, febrero, marzo, abril y sept. , 2023 que corresponden a B/.60,465.08 corresponden al Dual y B/.452,544.29 Capacitación.

Diferencia de planilla de instructores por B/.2,630,389.00 correspondiente de enero, febrero y septiembre en capacitación.

En el Dual B/.299,239.00 y Capacitación B/.2,331.150.00.

**Total Cuotas y Planilla sin registrar B/.3,143,398.37.**