

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

**INFORME DE EJECUCIÓN PRESUPUESTARIA**

**NOVIEMBRE 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>67,064,250.00</b>	<b>57,183,468.03</b>	<b>85.27%</b>	<b>85.21%</b>	<b>52,372,130.30</b>	<b>78.09%</b>	<b>78.04%</b>	<b>50,605,135.44</b>	<b>75.46%</b>	<b>75.41%</b>	<b>22,689,658.77</b>	<b>33.83%</b>	<b>33.81%</b>	1,710,492.68
<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>19,443,722.00</b>	<b>15,473,421.92</b>	<b>79.58%</b>	<b>79.61%</b>	<b>14,040,900.42</b>	<b>72.21%</b>	<b>72.24%</b>	<b>13,420,811.13</b>	<b>69.02%</b>	<b>69.05%</b>	<b>11,242,459.83</b>	<b>57.82%</b>	<b>57.84%</b>	<b>76,346.41</b>
Servicios Personales	9,219,842.00	11,164,708.00	122,951.00	11,041,757.00	11,047,931.00	8,370,451.90	75.76%	75.81%	7,413,451.23	67.10%	67.14%	7,413,451.23	67.10%	67.14%	6,556,779.72	59.35%	59.38%	76,346.41
Servicios No Personales	6,835,481.00	6,642,050.00		6,642,050.00	6,642,050.00	5,933,652.81	89.33%	89.33%	5,606,834.82	84.41%	84.41%	5,118,397.02	77.06%	77.06%	4,097,605.55	61.69%	61.69%	
Materiales y Suministros	1,857,786.00	1,294,539.00		1,294,539.00	1,294,539.00	957,452.19	73.96%	73.96%	860,877.10	66.50%	66.50%	729,225.61	56.33%	56.33%	581,775.06	44.94%	44.94%	
Transferencias Corrientes	283,000.00	459,202.00		459,202.00	459,202.00	211,865.02	46.14%	46.14%	159,737.27	34.79%	34.79%	159,737.27	34.79%	34.79%	6,299.50	1.37%	1.37%	
<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>47,620,528.00</b>	<b>41,710,046.11</b>	<b>87.59%</b>	<b>87.49%</b>	<b>38,331,229.88</b>	<b>80.49%</b>	<b>80.41%</b>	<b>36,227,083.30</b>	<b>76.07%</b>	<b>75.99%</b>	<b>11,447,198.94</b>	<b>24.04%</b>	<b>24.01%</b>	
Construcción y Mejoras a Obras	3,700,000.00	2,318,496.00		2,318,496.00	2,318,496.00	2,073,705.08	89.44%	89.44%	383,856.48	16.56%	16.56%	383,856.48	16.56%	16.56%	343,434.71	14.81%	14.81%	1,605,876.87
Equipamiento a Centros	950,356.00	1,397,968.00		1,397,968.00	1,397,968.00	1,292,224.72	92.44%	92.44%	763,137.98	54.59%	54.59%	509,561.97	36.45%	36.45%	475,120.36	33.99%	33.99%	
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%	
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	623,232.00		623,232.00	623,232.00	415,160.13	66.61%	66.61%	342,300.55	54.92%	54.92%	216,659.13	34.76%	34.76%	198,271.14	31.81%	31.81%	
Sistema de Formación Profesional Dual	4,128,900.00	4,398,705.00		4,398,705.00	4,392,655.00	3,896,203.63	88.70%	88.58%	3,207,049.88	73.01%	72.91%	3,014,836.35	68.63%	68.54%	1,655,730.85	37.69%	37.64%	
Formación y Capacitación	18,594,657.00	18,176,660.00		18,176,660.00	18,140,363.00	13,745,326.32	75.77%	75.62%	13,803,005.80	76.09%	75.94%	12,352,048.88	68.09%	67.96%	4,786,263.23	26.38%	26.33%	
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%	290,000.00	100.00%	100.00%	-	0.00%	0.00%	
Fortalecimiento Institucional	3,499,778.00	4,893,630.00		4,893,630.00	4,883,914.00	4,423,526.23	90.57%	90.39%	3,967,979.19	81.25%	81.08%	3,886,220.49	79.57%	79.41%	2,914,478.65	59.68%	59.56%	

Preparado por: Lic. Iris Pérez

Nota: Se registro manual B/.350,634.55 cuota patronal de Instructores de planilla de enero, febrero, marzo, abril, mayo y Nov., 2023

que corresponden a B/.45,246.57 corresponden al Dual y B/.305,387.98 Capacitación.

Diferencia de planilla de instructores por B/.674,368.00 correspondiente de enero y febrero en capacitación.

En el Dual B/.163,524.00 y Capacitación B/.510,844.00.

**Total Cuotas y Planilla sin registrar B/.1,025,002.55.**

PLANILLA REGULAR PRIMERA DE NOV. B/.459,797.67 y Segunda de Nov. B/.497,444.34 TOTAL B/.957,242.01