

INSTITUTO NACIONAL DE FORMACIÓN PROFESIONAL Y CAPACITACIÓN PARA EL DESARROLLO HUMANO

INFORME DE EJECUCIÓN PRESUPUESTARIA

DICIEMBRE 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	67,233,090.00	63,151,057.86	93.93%	94.10%	59,987,494.70	89.22%	89.39%	58,579,514.64	87.13%	87.29%	25,839,305.55	38.43%	38.50%	1,410,612.86
Funcionamiento	18,196,109.00	19,560,499.00	122,951.00	19,437,548.00	19,560,499.00	17,457,453.36	89.25%	89.81%	16,944,153.70	86.62%	87.17%	16,765,194.32	85.71%	86.25%	12,418,418.38	63.49%	63.89%	4,314.90
Servicios Personales	9,219,842.00	11,181,318.00	122,951.00	11,058,367.00	11,181,318.00	9,651,971.75	86.32%	87.28%	9,494,838.05	84.92%	85.86%	9,494,838.05	84.92%	85.86%	7,212,313.04	64.50%	65.22%	
Servicios No Personales	6,835,481.00	6,450,583.00		6,450,583.00	6,450,583.00	6,140,023.69	95.19%	95.19%	5,904,947.12	91.54%	91.54%	5,764,367.20	89.36%	89.36%	4,516,545.20	70.02%	70.02%	4,314.90
Materiales y Suministros	1,857,786.00	1,217,396.00		1,217,396.00	1,217,396.00	992,574.05	81.53%	81.53%	923,612.41	75.87%	75.87%	885,232.95	72.72%	72.72%	683,260.64	56.12%	56.12%	
Transferencias Corrientes	283,000.00	711,202.00		711,202.00	711,202.00	672,883.87	94.61%	94.61%	620,756.12	87.28%	87.28%	620,756.12	87.28%	87.28%	6,299.50	0.89%	0.89%	
Inversión	47,672,591.00	47,672,591.00	0.00	47,672,591.00	47,672,591.00	45,693,604.50	95.85%	95.85%	43,043,341.00	90.29%	90.29%	41,814,320.32	87.71%	87.71%	13,420,887.17	28.15%	28.15%	1,406,297.96
Construcción y Mejoras a Obras	3,700,000.00	2,188,088.00		2,188,088.00	2,188,088.00	2,073,705.08	94.77%	94.77%	583,435.39	26.66%	26.66%	583,435.39	26.66%	26.66%	357,764.48	16.35%	16.35%	1,406,297.96
Equipamiento a Centros	950,356.00	1,387,968.00		1,387,968.00	1,387,968.00	1,199,694.25	86.44%	86.44%	751,359.78	54.13%	54.13%	545,467.96	39.30%	39.30%	511,290.75	36.84%	36.84%	
Plan de Transformación y Mejoras	15,573,900.00	15,573,900.00		15,573,900.00	15,573,900.00	15,573,900.00	100.00%	100.00%	15,573,900.00	100.00%	100.00%	15,573,900.00	100.00%	100.00%	1,073,900.00	6.90%	6.90%	
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	599,232.00		599,232.00	599,232.00	400,558.40	66.85%	66.85%	344,432.05	57.48%	57.48%	230,509.75	38.47%	38.47%	215,817.82	36.02%	36.02%	
Sistema de Formación Profesional Dual	4,128,900.00	4,343,705.00		4,343,705.00	4,343,705.00	4,209,975.97	96.92%	96.92%	3,566,418.49	82.11%	82.11%	3,438,141.68	79.15%	79.15%	2,009,413.55	46.26%	46.26%	
Formación y Capacitación	18,594,657.00	17,985,476.00		17,985,476.00	17,985,476.00	16,999,558.76	94.52%	94.52%	17,324,570.89	96.33%	96.33%	16,568,811.14	92.12%	92.12%	6,141,104.38	34.14%	34.14%	
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	5,304,222.00		5,304,222.00	5,304,222.00	4,946,212.04	93.25%	93.25%	4,609,224.40	86.90%	86.90%	4,584,054.40	86.42%	86.42%	3,111,596.19	58.66%	58.66%	

Preparado por: Lic. Iris Pérez

Nota: Se registro manual B/.250,120.15 cuota patronal de Instructores de planilla de enero, febrero, marzo, abril, que corresponden a B/.42,224.99 corresponden al Dual y B/.207,895.16 Capacitación.

Planilla de Instructores sin registrar Enero y Febrero 2023 por B/.674,368.00 que corresponden a