

INSTITUTO PARA LA FORMACIÓN Y APROVECHAMIENTO DE RECURSOS HUMANOS

DIRECCION EJECUTIVA DE FINANZAS Y TESORERIA

EJECUCION PRESUPUESTARIA DE INVERSIONES

AL 31 DE ENERO 2016

| DESCRIPCION | PRESUPUESTO LEY (1) | PRESUPUESTO MODIFICADO ANUAL (2) | PRESUPUESTO ASIGNADO A LA FECHA (3) | COMPROMETIDO ACUMULADO A ENERO (4) | % DE EJECUCIÓN ANUAL (8)=(4)/(2) | % DE EJECUCIÓN A LA FECHA (9)=(5)/(3) |
|-------------------------------------------------------------|-----------------------|----------------------------------|-------------------------------------|------------------------------------|----------------------------------|---------------------------------------|
| 1 INVERSION FINANCIERA | 18,502,500.00 | 18,502,500.00 | 2,883,600.00 | 1,682,397.38 | 9% | 58% |
| 1.1 PRESTAMOS EDUCATIVOS | 18,502,500.00 | 18,502,500.00 | 2,883,600.00 | 1,682,397.38 | 9% | 58% |
| VIGENTES | 9,535,500.00 | 9,535,500.00 | 1,936,700.00 | 1,667,781.38 | 17% | 86% |
| NUEVOS | 8,967,000.00 | 8,967,000.00 | 946,900.00 | 14,616.00 | 0% | 2% |
| 2 INVERSION FISICA | 2,000,000.00 | 2,000,000.00 | 900,000.00 | 0.00 | 0% | 0% |
| 02. CENTROS ESTUDIANTILES | 300,000.00 | 300,000.00 | 100,000.00 | 0.00 | 0% | 0% |
| 23. MEJORAMIENTO INSTALAC. C.E VICTORIANO LORENZO. | | | | | | |
| EN COCLÉ. | 300,000.00 | 300,000.00 | 100,000.00 | 0.00 | 0% | 0% |
| 03-AGENCIAS PROVINCIALES | 1,700,000.00 | 1,700,000.00 | 800,000.00 | 0.00 | | |
| 04.MANTENIMIENTO. CENTRO EST.SION COHEN EN HERRERA | 200,000.00 | 200,000.00 | 100,000.00 | 0.00 | 0% | 0% |
| 15.MEJORAMIENTO INSTALAC. DE DIRECCIÓN REG. DE COCLÉ | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | | |
| 20.MEJORAMIENTO INSTALAC. DIREC. PROV.DE VERAGUAS. | 600,000.00 | 600,000.00 | 0.00 | 0.00 | | |
| 21.MEJORAMIENTO INSTALAC. DIREC. PROV.DE HERRERA. | 300,000.00 | 300,000.00 | 100,000.00 | 0.00 | 0% | 0% |
| 3. BECAS DE ASISTENCIA EDUCATIVA Y AUXILIO ECONÓMICO | 313,234,800.00 | 313,234,800.00 | 100,885,217.00 | 30,323,953.79 | 10% | 30% |
| 3.1 BECAS DE ESTUDIO | 121,765,300.00 | 121,765,300.00 | 31,619,861.00 | 19,430,208.36 | 16% | 61% |
| BECAS VIGENTES | 66,000,000.00 | 66,000,000.00 | 26,278,124.00 | 19,428,579.21 | 29% | 74% |
| BECAS NUEVAS | 55,765,300.00 | 55,765,300.00 | 5,341,737.00 | 1,629.15 | 0% | 0% |
| 3.2. OTRAS BECAS | 25,303,100.00 | 25,303,100.00 | 4,280,825.00 | 2,245,124.28 | 9% | 52% |
| - AREAS DE ECONOMÍA Y FINANZAS | 4,000,000.00 | 4,000,000.00 | 1,500,000.00 | 1,385,659.31 | 35% | 92% |
| - SENACYT | 20,286,300.00 | 20,286,300.00 | 2,690,525.00 | 859,464.97 | 4% | 32% |
| - BECAS DONACION SECTOR PUBLICO, PRIVADO | 1,016,800.00 | 1,016,800.00 | 90,300.00 | 0.00 | 0% | 0% |
| 3.3. BECAS UNIVERSALES | 166,166,400.00 | 166,166,400.00 | 64,984,531.00 | 8,648,621.15 | 5% | 13% |
| - BECA UNIVERSAL | 162,630,600.00 | 162,630,600.00 | 64,470,915.00 | 8,279,880.00 | 5% | 13% |
| - OTROS GASTOS DE INVERSIONES | 3,535,800.00 | 3,535,800.00 | 513,616.00 | 368,741.15 | 10% | 72% |
| CONVENIO IFARHU-HEWLETT PACKARD | 500,000.00 | 500,000.00 | 100,000.00 | 394.05 | 0% | 0% |
| TOTAL | 334,237,300.00 | 334,237,300.00 | 104,768,817.00 | 32,006,745.22 | 10% | 31% |