



# INSTITUTO PARA LA FORMACIÓN Y APROVECHAMIENTO DE RECURSOS HUMANOS

## DEPARTAMENTO DE PRESUPUESTO

### EJECUCIÓN PRESUPUESTARIA DE INVERSIONES

ENERO A DICIEMBRE DE 2020

| DESCRIPCIÓN   | PRESUPUESTO LEY (1)   | PRESUPUESTO MODIFICADO ANUAL (2) | PRESUPUESTO ASIGNADO A DICIEMBRE (3) | COMPROMETIDO ACUMULADO A DICIEMBRE (4) | % DE EJECUCIÓN ANUAL (5)=(4)/(2) | % DE EJECUCIÓN A LA FECHA (6)=(4)/(3) |
|---|-----------------------|----------------------------------|--------------------------------------|--|----------------------------------|---------------------------------------|
| <b>1 INVERSION FINANCIERA</b>                               | <b>32,366,287.00</b>  | <b>32,366,287.00</b>             | <b>32,366,287.00</b>                 | <b>20,319,151.95</b>                   | <b>63%</b>                       | <b>63%</b>                            |
| <b>1.1 PRESTAMOS EDUCATIVOS</b>                             | <b>32,366,287.00</b>  | <b>32,366,287.00</b>             | <b>32,366,287.00</b>                 | <b>20,319,151.95</b>                   | <b>63%</b>                       | <b>63%</b>                            |
| VIGENTES  | 17,863,544.00         | 18,218,544.00                    | 18,218,544.00                        | 14,746,092.20                          | 81%                              | 81%                                   |
| NUEVOS  | 14,502,743.00         | 14,147,743.00                    | 14,147,743.00                        | 5,573,059.75                           | 39%                              | 39%                                   |
| <b>2.CONSTRUCCIONES MEJORAS Y EQUIPAMIENTO</b>              | <b>930,029.00</b>     | <b>1,425,529.00</b>              | <b>1,425,529.00</b>                  | <b>626,516.16</b>                      | <b>44%</b>                       | <b>44%</b>                            |
| <b>EQUIPAMIENTO</b>   | <b>930,029.00</b>     | <b>1,425,529.00</b>              | <b>1,425,529.00</b>                  | <b>626,516.16</b>                      | <b>44%</b>                       | <b>44%</b>                            |
| EQUIPAMIENTO INSTITUCIONAL                                  | 930,029.00            | 1,425,529.00                     | 1,425,529.00                         | 626,516.16                             | 44%                              | 44%                                   |
| <b>3. BECAS DE ASISTENCIA EDUCATIVA Y AUXILIO ECONÓMICO</b> | <b>340,871,573.00</b> | <b>338,120,648.00</b>            | <b>338,120,648.00</b>                | <b>318,562,560.06</b>                  | <b>94%</b>                       | <b>94%</b>                            |
| <b>3.1 BECAS CORRIENTES</b>                                 | <b>139,188,513.00</b> | <b>139,188,513.00</b>            | <b>139,188,513.00</b>                | <b>114,109,546.01</b>                  | <b>82%</b>                       | <b>82%</b>                            |
| BECAS VIGENTES  | 82,114,733.00         | 78,608,933.00                    | 78,608,933.00                        | 65,958,720.88                          | 84%                              | 84%                                   |
| BECAS NUEVAS  | 57,073,780.00         | 60,579,580.00                    | 60,579,580.00                        | 48,150,825.13                          | 79%                              | 79%                                   |
| <b>3.2. OTRAS BECAS</b>                                     | <b>22,667,899.00</b>  | <b>19,844,899.00</b>             | <b>19,844,899.00</b>                 | <b>14,068,578.32</b>                   | <b>71%</b>                       | <b>71%</b>                            |
| - ÁREAS DE ECONOMÍA Y FINANZAS                              | 2,000,000.00          | 500,000.00                       | 500,000.00                           | 0.00                                   | 0%                               | 0%                                    |
| - SENACYT   | 20,067,899.00         | 18,674,899.00                    | 18,674,899.00                        | 14,068,578.32                          | 75%                              | 75%                                   |
| - BECAS DONACIÓN SECTOR PÚBLICO, PRIVADO                    | 600,000.00            | 670,000.00                       | 670,000.00                           | 0.00                                   | 0%                               | 0%                                    |
| <b>3.3. BECA UNIVERSAL</b>                                  | <b>179,015,161.00</b> | <b>179,087,236.00</b>            | <b>179,087,236.00</b>                | <b>190,384,435.73</b>                  | <b>106%</b>                      | <b>106%</b>                           |
| - BECA UNIVERSAL  | 175,568,289.00        | 175,398,789.00                   | 175,398,789.00                       | 187,576,950.00                         | 107%                             | 107%                                  |
| -OTROS GASTOS DE INVERSIONES                                | 3,446,872.00          | 3,688,447.00                     | 3,688,447.00                         | 2,807,485.73                           | 76%                              | 76%                                   |
| <b>3.4. BECAS ESPECIALES</b>                                | <b>3,000,000.00</b>   | <b>2,402,500.00</b>              | <b>2,402,500.00</b>                  | <b>2,500.00</b>                        | <b>0%</b>                        | <b>0%</b>                             |
| BECAS INGLÉS GENERAL CAPIRA                                 | 1,000,000.00          | 2,500.00                         | 2,500.00                             | 2,500.00                               | 100%                             | 0%                                    |
| BECAS INTERNACIONALES COCLÉ                                 | 500,000.00            | 500,000.00                       | 500,000.00                           | 0.00                                   | 0%                               | 0%                                    |
| BECAS INTERNACIONALES CHIRIQUÍ.                             | 50,000.00             | 50,000.00                        | 50,000.00                            | 0.00                                   | 0%                               | 0%                                    |
| BECAS ESTUDIANTILES CHIRIQUÍ.                               | 450,000.00            | 50,000.00                        | 50,000.00                            | 0.00                                   | 0%                               | 0%                                    |
| BECAS ESPECIALES CHIRIQUÍ.                                  | 500,000.00            | 500,000.00                       | 500,000.00                           | 0.00                                   | 0%                               | 0%                                    |
| BECAS INTERNACIONALES ARRAIJÁN                              | 500,000.00            | 500,000.00                       | 500,000.00                           | 0.00                                   | 0%                               | 0%                                    |
| BECAS ESTUDIANTILES E INTERNACIONALES                       | 0.00                  | 800,000.00                       | 800,000.00                           | 0.00                                   | 0%                               | 0%                                    |
| <b>TOTAL</b>  | <b>377,167,889.00</b> | <b>374,314,964.00</b>            | <b>374,314,964.00</b>                | <b>339,510,728.17</b>                  | <b>91%</b>                       | <b>91%</b>                            |