

INSTITUTO NACIONAL DE FORMACIÓN PROFESIONAL Y CAPACITACIÓN PARA EL DESARROLLO HUMANO
DIRECCION DE ADMINISTRACION Y FINANZAS
INFORME DE EJECUCIÓN PRESUPUESTARIA
DEPARTAMENTO DE PRESUPUESTO

31 DE ENERO DE 2024

| DETALLE | PRESUPUESTO | | | BLOQUEO | | | COMPROMISO | | | DEVENGADO | | | PAGADO | | |
|---------------------------------------|-----------------------|-----------------------|----------------------|----------------------|---------------|---------------|---------------------|---------------|--------------|-------------------|---------------|--------------|-------------------|---------------|--------------|
| | LEY | MODIFICADO | ASIGNADO | ABSOLUTO | % Asignado | % Anual | ABSOLUTO | % Asignado | % Anual | ABSOLUTO | % Asignado | % Anual | ABSOLUTO | % Asignado | % Anual |
| GASTOS | 140,142,097.00 | 140,142,097.00 | 66,570,014.00 | 22,567,091.49 | 33.90% | 33.90% | 1,187,548.77 | 1.78% | 0.85% | 527,560.56 | 0.79% | 0.38% | 396,388.90 | 0.60% | 0.28% |
| Funcionamiento | 23,156,249.00 | 23,156,249.00 | 6,005,611.00 | 2,111,662.04 | 35.16% | 35.16% | 599,452.51 | 9.98% | 2.59% | 490,541.54 | 8.17% | 2.12% | 394,872.20 | 6.58% | 1.71% |
| Servicios Personales | 11,950,054.00 | 11,950,054.00 | 964,781.00 | 733,220.00 | 76.00% | 76.00% | 474,447.00 | 49.18% | 3.97% | 474,447.00 | 49.18% | 3.97% | 394,872.20 | 40.93% | 3.30% |
| Servicios No Personales | 7,413,220.00 | 7,413,220.00 | 3,608,804.00 | 1,107,741.17 | 30.70% | 30.70% | 13,328.30 | 0.37% | 0.18% | 11,253.25 | 0.31% | 0.15% | 0.00 | 0.00% | 0.00% |
| Materiales y Suministros | 2,100,575.00 | 2,100,575.00 | 1,023,586.00 | 270,700.87 | 26.45% | 26.45% | 111,677.21 | 10.91% | 5.32% | 4,841.29 | 0.47% | 0.23% | 0.00 | 0.00% | 0.00% |
| Transferencias Corrientes | 1,692,400.00 | 1,692,400.00 | 408,440.00 | - | 0.00% | 0.00% | 0.00 | 0.00% | 0.00% | 0.00 | 0.00% | 0.00% | 0.00 | 0.00% | 0.00% |
| Inversión | 116,985,848.00 | 116,985,848.00 | 60,564,403.00 | 20,455,429.45 | 33.77% | 33.77% | 588,096.26 | 0.97% | 0.50% | 37,019.02 | 0.06% | 0.03% | 1,516.70 | 0.00% | 0.00% |
| Construcción y Mejoras a Obras | 58,565,800.00 | 58,565,800.00 | 23,312,696.00 | 17,822,850.27 | 76.45% | 76.45% | 0.00 | 0.00% | 0.00% | 0.00 | 0.00% | 0.00% | 0.00 | 0.00% | 0.00% |
| Equipamiento a Centros | 6,000,000.00 | 6,000,000.00 | 3,044,909.00 | 824,994.51 | 27.09% | 27.09% | 105,935.55 | 3.48% | 1.77% | 2,281.88 | 0.07% | 0.04% | 0.00 | 0.00% | 0.00% |
| Plan de Transformación y Mejoras | 17,634,060.00 | 17,634,060.00 | 7,132,265.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00% | 0.00% | 0.00 | 0.00% | 0.00% | 0.00 | 0.00% | 0.00% |
| Aporte Externo | 15,000,000.00 | 15,000,000.00 | 6,223,788.00 | - | 0.00% | 0.00% | - | 0.00% | 0.00% | - | 0.00% | 0.00% | 0.00 | 0.00% | 0.00% |
| Aporte Local | 2,634,060.00 | 2,634,060.00 | 908,477.00 | - | 0.00% | 0.00% | - | 0.00% | 0.00% | - | 0.00% | 0.00% | 0.00 | 0.00% | 0.00% |
| Granjas Didácticas | 942,000.00 | 942,000.00 | 942,000.00 | 91,929.62 | 9.76% | 9.76% | 51,636.70 | 5.48% | 5.48% | 1,605.00 | 0.17% | 0.17% | 0.00 | 0.00% | 0.00% |
| Sistema de Formación Profesional Dual | 4,343,680.00 | 4,343,680.00 | 3,211,850.00 | 119,220.52 | 3.71% | 3.71% | 7,612.79 | 0.24% | 0.18% | 175.00 | 0.01% | 0.00% | 175.00 | 0.01% | 0.00% |
| Formación y Capacitación | 25,707,455.00 | 25,707,455.00 | 20,069,159.00 | 1,087,660.71 | 5.42% | 5.42% | 421,247.22 | 2.10% | 1.64% | 31,293.14 | 0.16% | 0.12% | 1,172.70 | 0.01% | 0.00% |
| Fortalecimiento Institucional | 3,792,853.00 | 3,792,853.00 | 2,851,524.00 | 508,773.82 | 17.84% | 17.84% | 1,664.00 | 0.06% | 0.04% | 1,664.00 | 0.06% | 0.04% | 169.00 | 0.01% | 0.00% |