

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

29 DE FEBRERO DE 2024

DETALLE	PRESUPUESTO			BLOQUEO			COMPROMISO			DEVENGADO			PAGADO			CONTRATOS
	LEY	MODIFICADO	ASIGNADO	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	
GASTOS	140,142,097.00	140,142,097.00	68,506,921.00	29,247,736.18	42.69%	42.69%	3,607,664.07	5.27%	2.57%	2,328,975.68	3.40%	1.66%	903,742.25	1.32%	0.64%	2,195,201.87
Funcionamiento	23,156,249.00	23,156,249.00	7,193,658.00	5,048,426.02	70.18%	70.18%	2,028,722.41	28.20%	8.76%	1,531,773.61	21.29%	6.61%	830,468.51	11.54%	3.59%	292,597.03
Servicios Personales	11,950,054.00	11,986,557.00	2,056,148.00	1,306,757.45	63.55%	63.55%	1,306,757.45	63.55%	10.90%	1,306,757.45	63.55%	10.90%	760,810.38	37.00%	6.35%	292597.03
Servicios No Personales	7,413,220.00	7,462,571.00	3,705,484.00	3,025,086.88	81.64%	81.64%	527,948.40	14.25%	7.07%	193,313.37	5.22%	2.59%	62,446.10	1.69%	0.84%	
Materiales y Suministros	2,100,575.00	2,293,401.00	1,023,586.00	434,301.69	42.43%	42.43%	190,416.56	18.60%	8.30%	28,102.79	2.75%	1.23%	7,212.03	0.70%	0.31%	
Transferencias Corrientes	1,692,400.00	1,413,720.00	408,440.00	282,280.00	69.11%	69.11%	3,600.00	0.88%	0.25%	3,600.00	0.88%	0.25%	0.00	0.00%	0.00%	
Inversión	116,985,848.00	116,985,848.00	61,313,263.00	24,199,310.16	39.47%	39.47%	1,578,941.66	2.58%	1.35%	797,202.07	1.30%	0.68%	73,273.74	0.12%	0.06%	
Construcción y Mejoras a Obras	58,565,800.00	45,417,954.00	23,308,131.00	20,117,246.71	86.31%	86.31%	0.00	0.00%	0.00%	0.00	0.00%	0.00%	0.00	0.00%	0.00%	1,591,641.44
Equipamiento a Centros	6,000,000.00	15,596,690.00	3,237,062.00	1,085,533.58	33.53%	33.53%	130,710.62	4.04%	0.84%	3,351.88	0.10%	0.02%	0.00	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%	310,963.40
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	1,008,738.00	942,000.00	110,740.23	11.76%	11.76%	60,046.41	6.37%	5.95%	4,778.24	0.51%	0.47%	2,112.00	0.22%	0.21%	
Sistema de Formación Profesional Dual	4,343,680.00	5,149,089.00	3,260,470.00	170,988.98	5.24%	5.24%	93,483.45	2.87%	1.82%	80,053.23	2.46%	1.55%	5,722.23	0.18%	0.11%	
Formación y Capacitación	25,707,455.00	27,809,242.00	20,506,339.00	1,782,431.84	8.69%	8.69%	1,186,692.28	5.79%	4.27%	606,970.12	2.96%	2.18%	59,433.34	0.29%	0.21%	
Fortalecimiento Institucional	3,792,853.00	4,370,075.00	2,926,996.00	932,368.82	31.85%	31.85%	108,008.90	3.69%	2.47%	102,048.60	3.49%	2.34%	6,006.17	0.21%	0.14%	