

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 MARZO 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	88,541,598.00	36,808,353.19	41.57%	26.27%	10,347,072.74	11.69%	7.38%	8,010,403.63	9.05%	5.72%	2,485,256.69	2.81%	1.77%	2,432,412.95
Funcionamiento	23,156,249.00	23,156,249.00	8,431,278.00	7,908,185.13	93.80%	34.15%	4,329,558.32	51.35%	18.70%	3,183,917.89	37.76%	13.75%	1,782,697.32	21.14%	7.70%	268,465.03
Servicios Personales	11,950,054.00	11,986,557.00	3,324,012.00	2,995,485.55	90.12%	24.99%	2,529,632.24	76.10%	21.10%	2,529,632.24	76.10%	21.10%	1,613,068.20	48.53%	13.46%	268,465.03
Servicios No Personales	7,413,220.00	7,462,571.00	3,757,901.00	4,023,855.71	107.08%	53.92%	1,525,987.49	40.61%	20.45%	591,104.13	15.73%	7.92%	153,879.44	4.09%	2.06%	
Materiales y Suministros	2,100,575.00	2,293,401.00	1,219,605.00	829,758.87	68.04%	36.18%	270,338.59	22.17%	11.79%	59,581.52	4.89%	2.60%	15,749.68	1.29%	0.69%	
Transferencias Corrientes	1,692,400.00	1,413,720.00	129,760.00	59,085.00	45.53%	4.18%	3,600.00	2.77%	0.25%	3,600.00	2.77%	0.25%	0.00	0.00%	0.00%	2,163,947.92
Inversión	116,985,848.00	116,985,848.00	80,110,320.00	28,900,168.06	36.08%	24.70%	6,017,514.42	7.51%	5.14%	4,826,485.74	6.02%	4.13%	702,559.37	0.88%	0.60%	
Construcción y Mejoras a Obras	58,565,800.00	45,417,954.00	26,723,403.00	18,161,081.70	67.96%	39.99%	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	15,596,690.00	12,833,752.00	2,443,369.25	19.04%	15.67%	362,705.86	2.83%	2.33%	122,376.28	0.95%	0.78%	2,581.81	0.02%	0.02%	
Plan de Transformación y Mejoras	17,634,060.00	17,634,060.00	8,857,848.00	2,526,100.00	28.52%	14.33%	2,526,100.00	28.52%	14.33%	2,526,100.00	28.52%	14.33%	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%	282,694.00
Aporte Local	2,634,060.00	2,634,060.00	2,634,060.00	2,526,100.00	95.90%	95.90%	2,526,100.00	95.90%	95.90%	2,526,100.00	95.90%	95.90%	0.00	0.00%	0.00%	
Granjas Didácticas	942,000.00	1,008,738.00	1,008,738.00	218,914.28	21.70%	21.70%	110,169.40	10.92%	10.92%	39,395.35	3.91%	3.91%	2,715.62	0.27%	0.27%	
Sistema de Formación Profesional Dual	4,343,680.00	5,149,089.00	4,108,329.00	531,827.30	12.95%	10.33%	272,488.71	6.63%	5.29%	264,495.64	6.44%	5.14%	59,673.60	1.45%	1.16%	
Formación y Capacitación	25,707,455.00	27,809,242.00	23,008,470.00	3,586,862.97	15.59%	12.90%	2,399,329.89	10.43%	8.63%	1,685,781.18	7.33%	6.06%	507,575.12	2.21%	1.83%	
Fortalecimiento Institucional	3,792,853.00	4,370,075.00	3,569,780.00	1,432,012.56	40.11%	32.77%	346,720.56	9.71%	7.93%	188,337.29	5.28%	4.31%	130,013.22	3.64%	2.98%	