

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

30 DE ABRIL 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	96,888,928.00	34,288,154.33	35.39%	24.47%	14,900,550.51	15.38%	10.63%	11,766,714.70	12.14%	8.40%	3,992,407.11	4.12%	2.85%	2,703,155.94
Funcionamiento	23,156,249.00	23,156,249.00	9,813,764.00	8,559,514.39	87.22%	36.96%	5,774,553.32	58.84%	24.94%	4,338,285.46	44.21%	18.73%	2,647,058.15	26.97%	11.43%	250,651.70
Servicios Personales	11,950,054.00	12,223,013.00	4,434,939.00	3,372,156.78	76.04%	27.59%	3,370,172.38	75.99%	27.57%	3,370,172.38	75.99%	27.57%	2,097,052.34	47.28%	17.16%	250,651.70
Servicios No Personales	7,413,220.00	7,424,066.00	3,824,555.00	4,371,289.44	114.30%	58.88%	2,044,738.13	53.46%	27.54%	863,372.96	22.57%	11.63%	491,133.67	12.84%	6.62%	
Materiales y Suministros	2,100,575.00	2,150,935.00	1,105,316.00	807,178.17	73.03%	37.53%	356,002.81	32.21%	16.55%	101,100.12	9.15%	4.70%	58,872.14	5.33%	2.74%	
Transferencias Corrientes	1,692,400.00	1,358,235.00	448,954.00	8,890.00	1.98%	0.65%	3,640.00	0.81%	0.27%	3,640.00	0.81%	0.27%	0.00	0.00%	0.00%	
Inversión	116,985,848.00	116,985,848.00	87,075,164.00	25,728,639.94	29.55%	21.99%	9,125,997.19	10.48%	7.80%	7,428,429.24	8.53%	6.35%	1,345,348.96	1.55%	1.15%	
Construcción y Mejoras a Obras	58,565,800.00	34,514,721.00	17,719,625.00	7,029,257.33	39.67%	20.37%	47,813.33	0.27%	0.14%	47,813.33	0.27%	0.14%	0.00	0.00%	0.00%	2,198,079.64
Equipamiento a Centros	6,000,000.00	23,602,295.00	21,761,289.00	5,906,163.05	27.14%	25.02%	489,288.29	2.25%	2.07%	158,135.13	0.73%	0.67%	129,857.45	0.60%	0.55%	0.00
Plan de Transformación y Mejoras	17,634,060.00	17,634,060.00	11,828,258.00	2,565,600.00	21.69%	14.55%	2,565,600.00	21.69%	14.55%	2,526,100.00	21.36%	14.33%	0.00	0.00%	0.00%	
Aporte Externo	15,000,000.00	15,000,000.00	9,194,198.00	-	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	2,634,060.00	2,565,600.00	97.40%	97.40%	2,565,600.00	97.40%	97.40%	2,526,100.00	95.90%	95.90%	0.00	0.00%	0.00%	
Granjas Didácticas	942,000.00	1,074,938.00	1,074,938.00	225,248.76	20.95%	20.95%	113,747.62	10.58%	10.58%	43,988.75	4.09%	4.09%	6,623.71	0.62%	0.62%	
Sistema de Formación Profesional Dual	4,343,680.00	5,039,079.00	4,283,283.00	1,117,152.89	26.08%	22.17%	451,653.59	10.54%	8.96%	417,771.02	9.75%	8.29%	109,681.13	2.56%	2.18%	254,424.60
Formación y Capacitación	25,707,455.00	29,837,273.00	25,859,022.00	6,257,491.51	24.20%	20.97%	3,774,020.00	14.59%	12.65%	3,012,733.67	11.65%	10.10%	895,852.08	3.46%	3.00%	
Fortalecimiento Institucional	3,792,853.00	5,283,482.00	4,548,749.00	2,627,726.40	57.77%	49.73%	1,683,874.36	37.02%	31.87%	1,221,887.34	26.86%	23.13%	203,334.59	4.47%	3.85%	