

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 MAYO 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	140,042,097.00	98,279,464.00	38,780,907.09	39.46%	27.69%	17,958,999.06	18.27%	12.82%	14,204,109.35	14.45%	10.14%	6,619,368.98	6.74%	4.73%	2,416,609.86
Funcionamiento	23,156,249.00	23,156,249.00	10,695,944.00	9,902,114.86	92.58%	42.76%	6,285,093.19	58.76%	27.14%	4,856,794.52	45.41%	20.97%	3,494,202.44	32.67%	15.09%	272,630.50
Servicios Personales	11,950,054.00	12,347,572.00	5,433,694.00	4,247,626.55	78.17%	34.40%	3,508,233.09	64.56%	28.41%	3,508,233.09	64.56%	28.41%	2,789,538.81	51.34%	22.59%	272,630.50
Servicios No Personales	7,413,220.00	7,289,830.00	3,697,078.00	4,600,233.29	124.43%	63.10%	2,263,112.90	61.21%	31.04%	1,184,955.06	32.05%	16.25%	610,114.76	16.50%	8.37%	
Materiales y Suministros	2,100,575.00	2,160,612.00	1,116,218.00	826,145.54	74.01%	38.24%	480,325.71	43.03%	22.23%	135,434.88	12.13%	6.27%	94,508.87	8.47%	4.37%	
Transferencias Corrientes	1,692,400.00	1,358,235.00	448,954.00	228,109.48	50.81%	16.79%	33,421.49	7.44%	2.46%	28,171.49	6.27%	2.07%	40.00	0.01%	0.00%	
Inversión	116,985,848.00	116,885,848.00	87,583,520.00	28,878,792.23	32.97%	24.71%	11,673,905.87	13.33%	9.99%	9,347,314.83	10.67%	8.00%	3,125,166.54	3.57%	2.67%	2,143,979.36
Construcción y Mejoras a Obras	58,565,800.00	34,414,721.00	17,619,625.00	7,426,929.36	42.15%	21.58%	394,495.90	2.24%	1.15%	394,495.90	2.24%	1.15%	47,813.33	0.27%	0.14%	1,917,824.16
Equipamiento a Centros	6,000,000.00	23,602,295.00	21,761,289.00	6,287,000.48	28.89%	26.64%	1,398,660.46	6.43%	5.93%	209,584.39	0.96%	0.89%	162,590.71	0.75%	0.69%	
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%	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	228,520.42	21.26%	21.26%	123,233.99	11.46%	11.46%	54,498.07	5.07%	5.07%	16,095.33	1.50%	1.50%	
Sistema de Formación Profesional Dual	4,343,680.00	5,037,003.00	4,323,657.00	1,315,553.63	30.43%	26.12%	577,983.57	13.37%	11.47%	566,778.83	13.11%	11.25%	203,719.06	4.71%	4.04%	
Formación y Capacitación	25,707,455.00	29,839,349.00	26,261,442.00	7,961,878.58	30.32%	26.68%	4,868,869.56	18.54%	16.32%	4,333,361.60	16.50%	14.52%	1,486,361.28	5.66%	4.98%	
Fortalecimiento Institucional	3,792,853.00	5,283,482.00	4,714,311.00	3,093,309.76	65.62%	58.55%	1,745,062.39	37.02%	33.03%	1,262,496.04	26.78%	23.90%	1,208,586.83	25.64%	22.87%	226,155.20

Preparado por: Lic. Iris Pérez