

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 JUNIO DE 2024

DETALLE	PRESUPUESTO				BLOQUEO			COMPROMISO			DEVENGADO			PAGADO			CONTRATOS	
	LEY	MODIFICADO	contención/Tope	MOD./ MENOS CONTENCIÓN	ASIGNADO	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado		% Anual
GASTOS	140,142,097.00	140,142,097.00	34,180,427.36	105,961,669.64	99,670,000.00	41,820,213.60	41.96%	29.84%	22,577,345.51	22.65%	16.11%	18,706,846.23	18.77%	17.65%	7,822,517.04	7.85%	5.58%	2,377,549.36
Funcionamiento	23,156,249.00	23,156,249.00	177,432.00	22,978,817.00	11,578,124.00	10,839,967.39	93.62%	46.81%	8,377,222.30	72.35%	36.18%	7,120,075.65	61.50%	30.99%	3,951,315.98	34.13%	17.06%	271,030.50
Servicios Personales	11,950,054.00	12,347,572.00		12,347,572.00	6,309,615.00	4,979,615.38	78.92%	40.33%	4,955,661.58	78.54%	40.13%	4,955,661.58	78.54%	40.13%	2,790,838.81	44.23%	22.60%	271,030.50
Servicios No Personales	7,413,220.00	7,289,830.00	65,461.00	7,224,369.00	3,704,626.00	4,757,763.01	128.43%	65.27%	2,431,243.66	65.63%	33.35%	1,732,246.25	46.76%	23.98%	1,029,029.41	27.78%	14.12%	
Materiales y Suministros	2,100,575.00	2,160,612.00		2,048,641.00	1,114,929.00	861,006.22	77.23%	39.85%	757,389.13	67.93%	35.05%	204,489.89	18.34%	9.98%	131,407.76	11.79%	6.08%	
Transferencias Corrientes	1,692,400.00	1,358,235.00		1,358,235.00	448,954.00	241,582.78	53.81%	17.79%	232,927.93	51.88%	17.15%	227,677.93	50.71%	16.76%	40.00	0.01%	0.00%	
Inversión	116,985,848.00	116,985,848.00	34,002,995.36	82,982,852.64	88,091,876.00	30,980,246.21	35.17%	26.48%	14,200,123.21	16.12%	12.14%	11,586,770.58	13.15%	13.96%	3,871,201.06	4.39%	3.31%	
Construcción y Mejoras a Obras	58,565,800.00	34,414,721.00	23,429,783.50	10,984,937.50	17,619,625.00	7,455,762.32	42.32%	21.66%	446,939.70	2.54%	1.30%	437,705.60	2.48%	3.98%	394,495.90	2.24%	1.15%	1,880,363.66
Equipamiento a Centros	6,000,000.00	23,602,295.00	8,467,549.88	15,134,745.12	21,761,289.00	6,686,073.94	30.72%	28.33%	1,727,243.33	7.94%	7.32%	336,987.57	1.55%	2.23%	201,746.51	0.93%	0.85%	
Plan de Transformación y Mejoras	17,634,060.00	17,634,060.00	0.00	17,634,060.00	11,828,258.00	2,565,600.00	21.69%	14.55%	2,565,600.00	21.69%	14.55%	2,565,600.00	21.69%	14.55%	41,853.00	0.35%	0.24%	0.00
Aporte Externo	15,000,000.00	15,000,000.00		15,000,000.00	9,194,198.00	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0	0.00%	0.00%	0.00%	
Aporte Local	2,634,060.00	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%	2,565,600.00	97.40%	0.97401	41,853.00	1.59%	1.59%	
Granjas Didácticas	942,000.00	1,074,938.00	155,434.00	919,504.00	1,074,938.00	228,766.32	21.28%	21.28%	127,809.62	11.89%	11.89%	56,767.88	5.28%	6.17%	47,547.05	4.42%	4.42%	
Sistema de Formación Profesional Dual	4,343,680.00	5,037,003.00	8,380.00	5,028,623.00	4,366,107.00	1,503,159.32	34.43%	29.84%	840,550.04	19.25%	16.69%	786,218.95	18.01%	15.63%	259,624.34	5.95%	5.15%	
Formación y Capacitación	25,707,455.00	29,839,349.00	1,179,985.78	28,659,363.22	26,661,786.00	9,343,849.44	35.05%	31.31%	6,587,391.98	24.71%	22.08%	5,988,766.49	22.46%	20.90%	1,674,911.72	6.28%	5.61%	
Fortalecimiento Institucional	3,792,853.00	5,383,482.00	761,862.20	4,621,619.80	4,779,873.00	3,197,034.87	66.89%	59.39%	1,904,588.54	39.85%	35.38%	1,414,724.09	29.60%	30.61%	1,251,022.54	26.17%	23.24%	226,155.20

Preparado por: Lic. Iris Pérez