

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 JULIO DEL 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	35,344,600.47	104,797,496.53	112,859,591.00	43,372,100.67	38.43%	30.95%	24,770,545.77	21.95%	17.68%	20,873,932.32	18.50%	19.92%	9,902,914.04	8.77%	7.07%	2,318,907.68
Funcionamiento	23,156,249.00	23,156,249.00	249,289.00	22,906,960.00	15,380,424.00	11,773,850.48	76.55%	50.85%	9,482,865.38	61.66%	40.95%	8,226,815.33	53.49%	35.91%	5,018,693.13	32.63%	21.67%	368,530.91
Servicios Personales	11,950,054.00	12,347,572.00		12,347,572.00	7,274,396.00	5,820,904.12	80.02%	47.14%	5,664,451.39	77.87%	45.88%	5,664,451.39	77.87%	45.88%	3,411,045.58	46.89%	27.63%	368,530.91
Servicios No Personales	7,413,220.00	7,289,830.00	79,847.00	7,209,983.00	5,403,388.00	4,852,034.66	89.80%	66.56%	2,762,223.29	51.12%	37.89%	2,014,438.61	37.28%	27.94%	1,405,231.64	26.01%	19.28%	
Materiales y Suministros	2,100,575.00	2,160,612.00	166,482.00	1,994,130.00	1,740,498.00	794,320.08	45.64%	36.76%	750,754.70	43.13%	34.75%	247,739.33	14.23%	12.42%	202,375.91	11.63%	9.37%	
Transferencias Corrientes	1,692,400.00	1,358,235.00	2,960.00	1,355,275.00	962,142.00	306,591.62	31.87%	22.57%	305,436.00	31.75%	22.49%	300,186.00	31.20%	22.15%	40.00	0.00%	0.00%	
Inversión	116,985,848.00	116,985,848.00	35,095,311.47	81,890,536.53	97,479,167.00	31,598,250.19	32.42%	27.01%	15,287,680.39	15.68%	13.07%	12,647,116.99	12.97%	15.44%	4,884,220.91	5.01%	4.18%	1,950,376.77
Construcción y Mejoras a Obras	58,565,800.00	34,414,721.00	23,429,783.50	10,984,937.50	21,626,207.00	7,368,797.32	34.07%	21.41%	546,542.99	2.53%	1.59%	537,308.89	2.48%	4.89%	437,705.60	2.02%	1.27%	1,780,760.37
Equipamiento a Centros	6,000,000.00	23,602,295.00	8,932,189.99	14,670,105.01	22,863,522.00	5,472,948.63	23.94%	23.19%	1,820,764.54	7.96%	7.71%	362,792.93	1.59%	2.47%	249,088.45	1.09%	1.06%	
Plan de Transformación y Mejoras	17,634,060.00	17,634,060.00	0.00	17,634,060.00	14,933,687.00	2,565,600.00	17.18%	14.55%	2,565,600.00	17.18%	14.55%	2,565,600.00	17.18%	14.55%	41,853.00	0.28%	0.24%	0.00
Aporte Externo	15,000,000.00	15,000,000.00		15,000,000.00	12,299,627.00	-	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	249,430.34	23.20%	23.20%	131,138.81	12.20%	12.20%	104,473.34	9.72%	11.36%	50,515.29	4.70%	4.70%	
Sistema de Formación Profesional Dual	4,343,680.00	5,037,003.00	8,380.00	5,028,623.00	4,651,071.00	1,632,592.28	35.10%	32.41%	948,858.16	20.40%	18.84%	870,819.55	18.72%	17.32%	350,801.76	7.54%	6.96%	
Formación y Capacitación	25,707,455.00	29,839,349.00	1,807,661.78	28,031,687.22	27,484,307.00	11,015,376.14	40.08%	36.92%	7,262,295.34	26.42%	24.34%	6,626,685.87	24.11%	23.64%	2,436,105.37	8.86%	8.16%	
Fortalecimiento Institucional	3,792,853.00	5,383,482.00	761,862.20	4,621,619.80	4,845,435.00	3,293,505.48	67.97%	61.18%	2,012,480.55	41.53%	37.38%	1,579,436.41	32.60%	34.17%	1,318,151.44	27.20%	24.49%	169,616.40

Preparado por: Lic. Iris Pérez