

INSTITUTO NACIONAL DE FORMACIÓN PROFESIONAL Y CAPACITACIÓN PARA EL DESARROLLO HUMANO
DIRECCION DE ADMINISTRACION Y FINANZAS
DEPARTAMENTO DE PRESUPUESTO
INFORME DE EJECUCIÓN PRESUPUESTARIA
AL 31 DE AGOSTO DE 2024

DETALLE	PRESUPUESTO				BLOQUEO		COMPROMISO		DEVENGADO		PAGADO	
	LEY	MODIFICADO	CONTENCION/ TOPE	MOD./ MENOS CONTENCIÓN	ABSOLUTO	% Anual	ABSOLUTO	% Anual	ABSOLUTO	% Anual	ABSOLUTO	% Anual
GASTOS	140,142,097.00	140,142,097.00	50,996,564.07	89,145,532.93	46,167,744.26	51.79%	31,143,551.04	34.94%	24,861,830.91	27.89%	11,463,567.15	12.86%
Funcionamiento	23,156,249.00	23,156,249.00	249,289.00	22,906,960.00	12,675,420.34	55.33%	11,003,000.83	48.03%	9,293,161.89	40.57%	5,532,929.99	24.15%
Servicios Personales	11,950,054.00	12,347,572.00		12,347,572.00	6,622,561.83	53.63%	6,597,495.83	53.43%	6,597,495.83	53.43%	3,713,826.50	30.08%
Servicios No Personales	7,413,220.00	7,289,830.00	79,847.00	7,209,983.00	4,890,788.00	67.83%	3,312,111.19	45.94%	2,111,296.95	29.28%	1,562,701.11	21.67%
Materiales y Suministros	2,100,575.00	2,160,612.00	166,482.00	1,994,130.00	854,513.49	42.85%	786,992.41	39.47%	283,217.71	14.20%	256,142.38	12.84%
Transferencias Corrientes	1,692,400.00	1,358,235.00	2,960.00	1,355,275.00	307,557.02	22.69%	306,401.40	22.61%	301,151.40	22.22%	260.00	0.02%
Inversión	116,985,848.00	116,985,848.00	50,747,275.07	66,238,572.93	33,492,323.92	50.56%	20,140,550.21	30.41%	15,568,669.02	23.50%	5,930,637.16	8.95%
Construcción y Mejoras a												
Obras	58,565,800.00	34,414,721.00	23,516,750.48	10,897,970.52	7,368,797.32	67.62%	2,327,303.36	21.36%	549,266.23	5.04%	482,849.89	4.43%
Equipamiento a Centros	6,000,000.00	23,602,295.00	16,981,601.11	6,620,693.89	5,611,236.43	84.75%	1,843,046.28	27.84%	376,553.77	5.69%	347,958.88	5.26%
Plan de Transformación y Mejoras	17,634,060.00	17,634,060.00	0.00	17,634,060.00	2,565,600.00	14.55%	2,565,600.00	14.55%	2,565,600.00	14.55%	41,853.00	0.24%
Aporte Externo	15,000,000.00	15,000,000.00		15,000,000.00	0.00	0.00%	0	0.00%	0	0	0.00	0.00%
Aporte Local	2,634,060.00	2,634,060.00		2,634,060.00	2,565,600.00	97.40%	2,565,600.00	97.40%	2,565,600.00	0.97401	41,853.00	1.59%
Granjas Didácticas	942,000.00	1,074,938.00	230,434.00	844,504.00	269,888.13	31.96%	134,952.31	15.98%	111,979.88	13.26%	101,401.58	12.01%
Sistema de Formación												
Profesional Dual	4,343,680.00	5,037,003.00	437,903.58	4,599,099.42	1,720,529.12	37.41%	1,087,588.80	23.65%	1,009,927.80	21.96%	398,234.55	8.66%
Formación y Capacitación	25,707,455.00	29,839,349.00	8,700,826.79	21,138,522.21	12,607,822.05	59.64%	9,924,757.17	46.95%	9,262,593.94	43.82%	3,077,971.39	14.56%
Fortalecimiento Institucional	3,792,853.00	5,383,482.00	879,759.11	4,503,722.89	3,348,450.87	74.35%	2,257,302.29	50.12%	1,692,747.40	37.59%	1,480,367.87	32.87%