

INSTITUTO NACIONAL DE FORMACIÓN PROFESIONAL Y CAPACITACIÓN PARA EL DESARROLLO HUMANO
DIRECCION DE ADMINISTRACION Y FINANZAS
DEPARTAMENTO DE PRESUPUESTO
INFORME DE EJECUCIÓN PRESUPUESTARIA
AL 30 DE SEPTIEMBRE DE 2024

DETALLE	PRESUPUESTO					BLOQUEO			COMPROMISO			DEVENGADO			PAGADO		
	1 LEY	2 MODIFICADO	3 CONTENCION/ TOPE	4=(2-3) MOD./ MENOS CONTENCIÓN	5 ASIGNADO	6 ABSOLUTO	7=(6/5) % Asignado	8=(6/4) % Anual	9 ABSOLUTO	10=(9/5) % Asignado	11=(9/4) % Anual	12 ABSOLUTO	13=(12/5) % Asignado	14=(12/4) % Anual	15 ABSOLUTO	16=(15/5) % Asignado	17=(15/4) % Anual
GASTOS	140,142,097.00	140,142,097.00	46,044,691.61	94,097,405.39	70,676,188.39	49,376,974.14	69.86%	52.47%	32,827,225.86	46.45%	34.89%	26,374,216.47	37.32%	28.03%	14,825,229.95	20.98%	15.76%
Funcionamiento	23,156,249.00	23,156,249.00	1,395,854.09	21,760,394.91	16,777,779.91	13,821,814.57	82.38%	63.52%	11,977,052.38	71.39%	55.04%	10,274,494.20	61.24%	47.22%	6,111,262.86	36.42%	28.08%
Servicios Personales	11,950,054.00	12,347,572.00		12,347,572.00	9,433,403.00	7,347,174.54	77.88%	59.50%	7,339,687.96	77.81%	59.44%	7,339,687.96	77.81%	59.44%	3,973,075.01	42.12%	32.18%
Servicios No Personales	7,413,220.00	7,289,830.00	250,037.79	7,039,792.21	5,722,689.21	5,219,711.91	91.21%	74.15%	3,508,840.80	61.31%	49.84%	2,325,911.43	40.64%	33.04%	1,853,464.05	32.39%	26.33%
Materiales y Suministros	2,100,575.00	2,160,612.00	228,902.92	1,931,709.08	1,519,595.08	943,826.76	62.11%	48.86%	818,611.02	53.87%	42.38%	304,232.21	20.02%	15.75%	284,223.80	18.70%	14.71%
Transferencias Corrientes	1,692,400.00	1,358,235.00	916,913.38	441,321.62	102,092.62	311,101.36	304.72%	70.49%	309,912.60	303.56%	70.22%	304,662.60	298.42%	69.03%	500.00	0.49%	0.11%
Inversión	116,985,848.00	116,985,848.00	44,648,837.52	72,337,010.48	53,898,408.48	35,555,159.57	65.97%	49.15%	20,850,173.48	38.68%	28.82%	16,099,722.27	29.87%	22.26%	8,713,967.09	16.17%	12.05%
Construcción y Mejoras a Obras	58,565,800.00	34,414,721.00	23,516,750.48	10,897,970.52	-1,890,543.48	7,488,054.32	-396.08%	68.71%	2,327,303.36	-123.10%	21.36%	591,122.36	-31.27%	5.42%	549,266.23	-29.05%	5.04%
Equipamiento a Centros	6,000,000.00	23,602,295.00	16,981,601.11	6,620,693.89	5,881,920.89	5,611,269.11	95.40%	84.75%	1,894,262.33	32.20%	28.61%	402,776.97	6.85%	6.08%	366,778.62	6.24%	5.54%
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%	2,526,100.00	16.92%	14.33%
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%	-	0.00%	0	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%	0.9740097	2,526,100.00	95.90%	95.90%
Granjas Didácticas	942,000.00	1,074,938.00	230,434.00	844,504.00	844,504.00	287,656.91	34.06%	34.06%	138,315.14	16.38%	16.38%	114,909.79	13.61%	13.61%	114,090.56	13.51%	13.51%
Sistema de Formación Profesional Dual	4,343,680.00	5,037,003.00	273,907.63	4,763,095.37	4,468,053.37	1,892,674.57	42.36%	39.74%	1,157,393.20	25.90%	24.30%	1,081,919.28	24.21%	22.71%	426,532.41	9.55%	8.95%
Formación y Capacitación	25,707,455.00	29,839,349.00	2,766,385.19	27,072,963.81	25,554,366.81	14,191,193.82	55.53%	52.42%	10,409,041.14	40.73%	38.45%	9,593,304.79	37.54%	35.44%	3,230,141.51	12.64%	11.93%
Fortalecimiento Institucional	3,792,853.00	5,383,482.00	879,759.11	4,503,722.89	4,106,419.89	3,518,710.84	85.69%	78.13%	2,358,258.31	57.43%	52.36%	1,750,089.08	42.62%	38.86%	1,501,057.76	36.55%	33.33%