

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 OCTUBRE 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	90,879,307.39	51,057,451.60	56.18%	54.26%	38,227,868.40	42.06%	40.63%	31,777,251.48	34.97%	33.77%	16,023,115.62	17.63%	17.03%
Funcionamiento	23,156,249.00	23,156,249.00	1,395,854.09	21,760,394.91	19,610,764.91	15,490,230.69	78.99%	71.19%	13,831,789.00	70.53%	63.56%	12,168,050.83	62.05%	55.92%	6,560,835.27	33.46%	30.15%
Servicios Personales	11,950,054.00	12,530,205.00		12,530,205.00	10,695,400.00	8,632,130.31	80.71%	68.89%	8,614,797.02	80.55%	68.75%	8,614,797.02	80.55%	68.75%	4,240,409.65	39.65%	33.84%
Servicios No Personales	7,413,220.00	7,153,245.00	250,037.79	6,903,207.21	6,588,382.21	5,420,289.09	82.27%	78.52%	4,011,361.96	60.89%	58.11%	2,834,934.07	43.03%	41.07%	1,998,372.74	30.33%	28.95%
Materiales y Suministros	2,100,575.00	2,104,564.00	228,902.92	1,875,661.08	1,875,661.08	1,120,685.43	59.75%	59.75%	893,854.18	47.66%	47.66%	407,718.40	21.74%	21.74%	319,884.14	17.05%	17.05%
Transferencias Corrientes	1,692,400.00	1,368,235.00	916,913.38	451,321.62	451,321.62	317,125.86	70.27%	70.27%	311,775.84	69.08%	69.08%	310,601.34	68.82%	68.82%	2,168.74	0.48%	0.48%
Inversión	116,985,848.00	116,985,848.00	44,648,837.52	72,337,010.48	71,268,542.48	35,567,220.91	49.91%	49.17%	24,396,079.40	34.23%	33.73%	19,609,200.65	27.51%	27.11%	9,462,280.35	13.28%	13.08%
Construcción y Mejoras a Obras	58,565,800.00	34,134,882.00	23,516,750.48	10,618,131.52	10,618,131.52	7,159,953.75	67.43%	67.43%	2,327,303.36	21.92%	21.92%	685,064.10	6.45%	6.45%	591,122.36	5.57%	5.57%
Equipamiento a Centros	6,000,000.00	23,624,843.00	16,981,601.11	6,643,241.89	6,643,241.89	4,911,756.50	73.94%	73.94%	1,986,672.66	29.91%	29.91%	525,659.89	7.91%	7.91%	445,529.24	6.71%	6.71%
Plan de Transformación y Mejoras	17,634,060.00	17,634,060.00	0.00	17,634,060.00	17,634,060.00	2,606,600.00	14.78%	14.78%	2,565,600.00	14.55%	14.55%	2,565,600.00	14.55%	14.55%	2,526,100.00	14.33%	14.33%
Aporte Externo	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00	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	2,606,600.00	98.96%	98.96%	2,565,600.00	97.40%	97.40%	2,565,600.00	97.40%	0.97401	2,526,100.00	95.90%	95.90%
Granjas Didácticas	942,000.00	1,073,980.00	230,434.00	843,546.00	843,546.00	252,013.34	29.88%	29.88%	167,506.23	19.86%	19.86%	118,018.71	13.99%	13.99%	116,388.49	13.80%	13.80%
Sistema de Formación Profesional Dual	4,343,680.00	5,049,387.00	273,907.63	4,775,479.37	4,684,563.37	1,986,389.17	42.40%	41.60%	1,356,022.30	28.95%	28.40%	1,279,387.88	27.31%	26.79%	472,505.87	10.09%	9.89%
Formación y Capacitación	25,707,455.00	29,914,467.00	2,766,385.19	27,148,081.81	26,311,279.81	15,214,512.68	57.83%	56.04%	13,576,096.54	51.60%	50.01%	12,525,639.19	47.61%	46.14%	3,721,098.92	14.14%	13.71%
Fortalecimiento Institucional	3,792,853.00	5,554,229.00	879,759.11	4,674,469.89	4,533,719.89	3,435,995.47	75.79%	73.51%	2,416,878.31	53.31%	51.70%	1,909,830.88	42.13%	40.86%	1,589,535.47	35.06%	34.00%