

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 NOVIEMBRE DE 2024

DETALLE	PRESUPUESTO					BLOQUEO			COMPROMISO			DEVENGADO			PAGADO		
	1	2	3	4=(2-3)	5	6	7=(6/5)	8=(6/4)	9	10=(9/5)	11=(9/4)	12	13=(12/5)	14=(12/4)	15	16=(15/5)	17=(15/4)
	LEY	MODIFICADO	CONTENCION/ TOPE	MOD./ MENOS CONTENCIÓN	ASIGNADO	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual
GASTOS	140,142,097.00	140,042,097.00	46,044,691.61	93,997,405.39	92,463,990.39	52,837,832.61	57.14%	56.21%	45,316,909.10	49.01%	48.21%	36,037,081.06	38.97%	38.34%	22,570,521.57	24.41%	24.01%
Funcionamiento	23,156,249.00	23,156,249.00	1,395,854.09	21,760,394.91	20,735,731.91	16,153,422.34	77.90%	74.23%	15,084,572.17	72.75%	69.32%	13,963,763.18	67.34%	64.17%	10,271,174.81	49.53%	47.20%
Servicios Personales	11,950,054.00	12,780,998.00		12,780,998.00	11,928,344.00	9,509,890.21	79.73%	74.41%	9,500,187.30	79.64%	74.33%	9,500,187.30	79.64%	74.33%	7,426,399.77	62.26%	58.11%
Servicios No Personales	7,413,220.00	7,030,643.00	250,037.79	6,780,605.21	6,608,596.21	5,293,897.46	80.11%	78.07%	4,310,780.86	65.23%	63.58%	3,386,562.70	51.24%	49.94%	2,452,377.78	37.11%	36.17%
Materiales y Suministros	2,100,575.00	1,963,873.00	228,902.92	1,734,970.08	1,734,970.08	1,017,366.81	58.64%	58.64%	941,336.17	54.26%	54.26%	765,211.84	44.11%	44.11%	389,028.52	22.42%	22.42%
Transferencias Corrientes	1,692,400.00	1,380,735.00	916,913.38	463,821.62	463,821.62	332,267.86	71.64%	71.64%	332,267.84	71.64%	71.64%	311,801.34	67.22%	67.22%	3,368.74	0.73%	0.73%
Inversión	116,985,848.00	116,885,848.00	44,648,837.52	72,237,010.48	71,728,258.48	36,684,410.27	51.14%	50.78%	30,232,336.93	42.15%	41.85%	22,073,317.88	30.77%	30.56%	12,299,346.76	17.15%	17.03%
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	6,673,654.88	62.85%	62.85%	5,591,540.15	52.66%	52.66%	688,226.10	6.48%	6.48%	685,064.10	6.45%	6.45%
Equipamiento a Centros	6,000,000.00	23,285,923.00	16,981,601.11	6,304,321.89	6,304,321.89	4,953,681.85	78.58%	78.58%	2,515,185.06	39.90%	39.90%	1,532,182.34	24.30%	24.30%	544,533.95	8.64%	8.64%
Plan de Transformación y Mejoras	17,634,060.00	17,634,060.00	0.00	17,634,060.00	17,634,060.00	2,618,100.00	14.85%	14.85%	2,618,100.00	14.85%	14.85%	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	0.00%	0.00%	0	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	2,618,100.00	99.39%	99.39%	2,618,100.00	99.39%	99.39%	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	291,863.41	34.60%	34.60%	216,632.05	25.68%	25.68%	140,982.39	16.71%	16.71%	125,754.39	14.91%	14.91%
Sistema de Formación Profesional Dual	4,343,680.00	4,915,619.00	273,907.63	4,641,711.37	4,599,235.37	1,758,361.17	38.23%	37.88%	1,536,867.52	33.42%	33.11%	1,393,046.46	30.29%	30.01%	812,903.27	17.67%	17.51%
Formación y Capacitación	25,707,455.00	30,114,010.00	2,766,385.19	27,347,624.81	26,946,923.81	16,853,278.40	62.54%	61.63%	14,844,089.94	55.09%	54.28%	13,569,703.55	50.36%	49.62%	5,739,560.28	21.30%	20.99%
Fortalecimiento Institucional	3,792,853.00	5,727,374.00	879,759.11	4,847,614.89	4,782,039.89	3,535,470.56	73.93%	72.93%	2,909,922.21	60.85%	60.03%	2,183,577.04	45.66%	45.04%	1,865,430.77	39.01%	38.48%