

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 DICIEMBRE DE 2024

| DETALLE | PRESUPUESTO | | | | DEVENGADO | | PAGADO | |
|---|-----------------------|-----------------------|--------------------------|--------------------------------------|----------------------|-----------------------|----------------------|-----------------------|
| | 1 LEY | 2 MODIFICADO | 3 CONTENCION/ TOPE | 4=(2-3) MOD./ MENOS CONTENCIÓN | 5 ABSOLUTO | 6=(5/4) % Anual | 7 ABSOLUTO | 8=(7/4) % Anual |
| GASTOS | 140,142,097.00 | 140,142,097.00 | 46,144,691.61 | 93,997,405.39 | 46,999,444.07 | 50.00% | 25,990,731.87 | 27.65% |
| Funcionamiento | 23,156,249.00 | 23,156,249.00 | 1,395,854.09 | 21,760,394.91 | 16,345,911.53 | 75.12% | 11,449,924.03 | 52.62% |
| Servicios Personales | 11,950,054.00 | 12,780,998.00 | | 12,780,998.00 | 10,659,187.81 | 83.40% | 7,654,302.54 | 59.89% |
| Servicios No Personales | 7,413,220.00 | 7,030,643.00 | 250,037.79 | 6,780,605.21 | 4,468,190.90 | 65.90% | 3,039,917.83 | 44.83% |
| Materiales y Suministros | 2,100,575.00 | 1,963,873.00 | 228,902.92 | 1,734,970.08 | 851,964.83 | 49.11% | 751,034.92 | 43.29% |
| Transferencias Corrientes | 1,692,400.00 | 1,380,735.00 | 916,913.38 | 463,821.62 | 366,567.99 | 79.03% | 4,668.74 | 1.01% |
| Inversión | 116,985,848.00 | 116,985,848.00 | 44,748,837.52 | 72,237,010.48 | 30,653,532.54 | 42.43% | 14,540,807.84 | 20.13% |
| Construcción y Mejoras a Obras | 58,565,800.00 | 34,134,882.00 | 23,516,750.48 | 10,618,131.52 | 1,031,086.87 | 9.71% | 695,469.60 | 6.55% |
| Equipamiento a Centros | 6,107,960.00 | 23,493,883.00 | 17,081,601.11 | 6,412,281.89 | 2,092,847.71 | 32.64% | 1,480,547.38 | 23.09% |
| Plan de Transformación y Mejoras | 17,526,100.00 | 17,526,100.00 | 0.00 | 17,526,100.00 | 2,526,100.00 | 14.41% | 2,526,100.00 | 14.41% |
| Aporte Externo | 15,000,000.00 | 15,000,000.00 | | 15,000,000.00 | 0 | 0 | 0.00 | 0.00% |
| Aporte Local | 2,526,100.00 | 2,526,100.00 | | 2,526,100.00 | 2,526,100.00 | 100.00% | 2,526,100.00 | 100.00% |
| Granjas Didácticas | 942,000.00 | 1,073,980.00 | 230,434.00 | 843,546.00 | 178,192.11 | 21.12% | 154,870.36 | 18.36% |
| Sistema de Formacion Profesional Dual | 4,343,680.00 | 4,915,619.00 | 273,907.63 | 4,641,711.37 | 2,033,799.82 | 43.82% | 926,556.45 | 19.96% |
| Formación y Capacitación | 25,707,455.00 | 30,114,010.00 | 2,766,385.19 | 27,347,624.81 | 20,159,730.00 | 73.72% | 6,568,604.03 | 24.02% |
| Fortalecimiento Institucional | 3,792,853.00 | 5,727,374.00 | 879,759.11 | 4,847,614.89 | 2,631,776.03 | 54.29% | 2,188,660.02 | 45.15% |