

**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 ENERO DE 2025**

DETALLE	PRESUPUESTO			BLOQUEO			COMPROMISO			DEVENGADO			PAGADO		
	1 LEY	2 MODIFICADO	3 ASIGNADO	4 ABSOLUTO	5=(4/3) % Asignado	6=(4/2) % Anual	7 ABSOLUTO	8=(7/3) % Asignado	9=(7/2) % Anual	10 ABSOLUTO	11=(10/3) % Asignado	12=(10/2) % Anual	13 ABSOLUTO	14=(13/3) % Asignado	15=(13/2) % Anual
<b>GASTOS</b>	<b>122,400,000.00</b>	<b>122,400,000.00</b>	<b>12,826,567.00</b>	<b>13,412,159.84</b>	<b>104.57%</b>	<b>10.96%</b>	<b>8,081,656.41</b>	<b>63.01%</b>	<b>6.60%</b>	<b>587,900.82</b>	<b>4.58%</b>	<b>0.48%</b>	<b>21,287.16</b>	<b>0.17%</b>	<b>0.02%</b>
<b>Funcionamiento</b>	<b>22,237,897.00</b>	<b>22,237,897.00</b>	<b>4,692,180.00</b>	<b>1,512,245.64</b>	<b>32.23%</b>	<b>6.80%</b>	<b>858,839.48</b>	<b>18.30%</b>	<b>3.86%</b>	<b>569,172.25</b>	<b>12.13%</b>	<b>2.56%</b>	<b>11,587.16</b>	<b>0.25%</b>	<b>0.05%</b>
Servicios Personales	11,979,562.00	11,979,562.00	949,903.00	726,392.00	76.47%	6.06%	528,620.00	55.65%	4.41%	528,620.00	55.65%	4.41%	0.00	0.00%	0.00%
Servicios No Personales	6,751,528.00	6,748,274.00	2,477,247.00	434,895.06	17.56%	6.44%	293,443.24	11.85%	4.35%	26,601.99	1.07%	0.39%	11,070.00	0.45%	0.16%
Materiales y Suministros	2,080,197.00	2,083,451.00	968,420.00	333,708.58	34.46%	16.02%	33,176.24	3.43%	1.59%	10,350.26	1.07%	0.50%	517.16	0.05%	0.02%
Transferencias Corrientes	1,426,610.00	1,426,610.00	296,610.00	17,250.00	5.82%	1.21%	3,600.00	1.21%	0.25%	3,600.00	1.21%	0.25%	0.00	0.00%	0.00%
<b>Inversión</b>	<b>100,162,103.00</b>	<b>100,162,103.00</b>	<b>8,134,387.00</b>	<b>11,899,914.20</b>	<b>146.29%</b>	<b>11.88%</b>	<b>7,222,816.93</b>	<b>88.79%</b>	<b>7.21%</b>	<b>18,728.57</b>	<b>0.23%</b>	<b>0.02%</b>	<b>9,700.00</b>	<b>0.12%</b>	<b>0.01%</b>
Construcción y Mejoras a Obras	12,722,556.00	12,754,521.00	150,909.00	7,273,931.05	4820.08%	57.03%	6,883,218.00	4561.17%	53.97%	0.00	0.00%	0.00%	0.00	0.00%	0.00%
Equipamiento a Centros	7,200,000.00	7,493,753.00	1,262,908.00	492,133.66	38.97%	6.57%	23,141.60	1.83%	0.31%	9,700.00	0.77%	0.13%	9,700.00	0.77%	0.13%
Plan de Transformación y Mejoras-Aporte Externo	15,000,000.00	15,000,000.00	0.00	0.00	#¡DIV/0!	0.00%	0.00	#¡DIV/0!	0.00%	0.00	#¡DIV/0!	0.00%	0.00	#¡DIV/0!	0.00%
Granjas Didácticas	386,956.00	386,956.00	100,214.00	25,355.68	25.30%	6.55%	11,919.27	11.89%	3.08%	3,136.00	3.13%	0.81%	0.00	0.00%	0.00%
Sistema de Formación Profesional Dual	4,552,100.00	4,562,100.00	314,554.00	123,571.23	39.28%	2.71%	3,250.00	1.03%	0.07%	3,250.00	1.03%	0.07%	0.00	0.00%	0.00%
Formación y Capacitación	17,029,828.00	17,658,430.00	2,861,553.00	1,438,217.22	50.26%	8.14%	136,198.47	4.76%	0.77%	584.04	0.02%	0.00%	0.00	0.00%	0.00%
Fortalecimiento Institucional	43,270,663.00	42,306,343.00	3,444,249.00	2,546,705.36	73.94%	6.02%	165,089.59	4.79%	0.39%	2,058.53	0.06%	0.00%	0.00	0.00%	0.00%