

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 2025

DETALLE	PRESUPUESTO						BLOQUEO			COMPROMISO			DEVENGADO			PAGADO		
	1 LEY	2 AJUSTE	3 MODIFICADO	4 TOPE	5 MOD.MENOS TOPE	6 ASIGNADO	7 ABSOLUTO	8=(7/6) % Asignado	9=(7/5) % Anual	10 ABSOLUTO	11=(10/6) % Asignado	12=(10/5) % Anual	13 ABSOLUTO	14=(13/6) % Asignado	15=(13/5) % Anual	16 ABSOLUTO	17=(16/6) % Asignado	18=(17/5) % Anual
GASTOS	122,400,000.00	-1,550,000.00	120,850,000.00	29,212,617.07	91,637,382.93	88,274,546.93	72,485,633.03	82.11%	79.10%	61,667,574.23	69.86%	67.30%	57,479,649.16	65.11%	62.73%	44,493,581.95	50.40%	48.55%
Funcionamiento	22,237,897.00	0.00	22,237,897.00	704,821.24	21,533,075.76	20,409,532.76	17,155,188.04	84.05%	79.67%	15,394,726.04	75.43%	71.49%	13,282,744.28	65.08%	61.69%	10,312,057.58	50.53%	47.89%
Servicios Personales	11,979,562.00	275.00	11,979,837.00	554,432.68	11,425,404.32	10,317,861.32	9,185,928.17	89.03%	80.40%	8,387,451.53	81.29%	73.41%	8,387,451.53	81.29%	73.41%	6,408,391.20	62.11%	56.09%
Servicios No Personales	6,751,528.00	-110,903.00	6,640,625.00	47,067.81	6,593,557.19	6,577,557.19	5,634,598.77	85.66%	85.46%	5,013,776.58	76.23%	76.04%	3,392,825.02	51.58%	51.46%	2,947,729.57	44.81%	44.71%
Materiales y Suministros	2,080,197.00	277,778.00	2,357,975.00	103,320.75	2,254,654.25	2,254,654.25	1,529,135.30	67.82%	67.82%	1,237,741.13	54.90%	54.90%	763,111.68	33.85%	33.85%	713,306.95	31.64%	31.64%
Transferencias Corrientes	1,426,610.00	-167,150.00	1,259,460.00	0.00	1,259,460.00	1,259,460.00	805,525.80	63.96%	63.96%	755,756.80	60.01%	60.01%	739,356.05	58.70%	58.70%	242,629.86	19.26%	19.26%
Inversión	100,162,103.00	-1,550,000.00	98,612,103.00	28,507,795.83	70,104,307.17	67,865,014.17	55,330,444.99	81.53%	78.93%	46,272,848.19	68.18%	66.01%	44,196,904.88	65.12%	63.04%	34,181,524.37	50.37%	48.76%
Construcción y Mejoras a Obras	12,722,556.00	2,569,013.00	15,291,569.00	2,993,140.70	12,298,428.30	12,298,428.30	10,363,179.67	84.26%	84.26%	7,300,593.24	59.36%	59.36%	7,300,593.24	59.36%	59.36%	7,300,593.24	59.36%	59.36%
Equipamiento a Centros	7,200,000.00	-1,074,099.00	6,125,901.00	10,813.16	6,115,087.84	6,115,087.84	3,298,403.45	53.94%	53.94%	1,302,235.71	21.30%	21.30%	716,749.66	11.72%	11.72%	705,947.83	11.54%	11.54%
Plan de Transformación y Mejoras-Aporte Externo	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	100.00%	100.00%	15,000,000.00	100.00%	100.00%	15,000,000.00	100.00%	100.00%	15,000,000.00	0.00%	100.00%
Granjas Didácticas	386,956.00	32,276.00	419,232.00	0.00	419,232.00	419,132.00	219,399.89	52.35%	52.33%	155,012.45	36.98%	36.98%	117,691.26	28.08%	28.07%	112,282.10	26.79%	26.78%
Sistema de Formación Profesional Dual	4,552,100.00	20,000.00	4,572,100.00	68,578.00	4,503,522.00	4,183,338.00	3,349,665.43	80.07%	74.38%	2,690,536.37	64.32%	59.74%	2,648,670.71	63.31%	58.81%	721,672.50	17.25%	16.02%
Formación y Capacitación	17,029,828.00	2,414,697.00	19,444,525.00	405,040.55	19,039,484.45	18,185,905.45	13,120,817.83	72.15%	68.91%	10,456,571.83	57.50%	54.92%	10,068,980.56	55.37%	52.88%	5,545,567.78	30.49%	29.13%
Fortalecimiento Institucional	43,270,663.00	-5,511,887.00	37,758,776.00	25,030,223.42	12,728,552.58	11,663,122.58	9,978,978.72	85.56%	78.40%	9,367,898.59	80.32%	73.60%	8,344,219.45	71.54%	65.56%	4,795,460.92	41.12%	37.67%