

**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 2026**

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>123,355,143.00</b>	<b>123,355,143.00</b>	<b>12,329,531.00</b>	<b>29,624,925.65</b>	<b>240.28%</b>	<b>24.02%</b>	<b>5,156,657.55</b>	<b>41.82%</b>	<b>4.18%</b>	<b>4,490,667.41</b>	<b>36.42%</b>	<b>3.64%</b>	<b>84,530.74</b>	<b>0.69%</b>	<b>0.07%</b>
<b>Funcionamiento</b>	<b>21,355,143.00</b>	<b>21,355,143.00</b>	<b>3,407,422.00</b>	<b>1,522,795.92</b>	<b>44.69%</b>	<b>7.13%</b>	<b>1,320,859.19</b>	<b>38.76%</b>	<b>6.19%</b>	<b>990,100.80</b>	<b>29.06%</b>	<b>4.64%</b>	<b>56,261.34</b>	<b>1.65%</b>	<b>0.26%</b>
Servicios Personales	11,896,679.00	11,898,340.00	898,306.00	534,984.18	59.55%	4.50%	534,984.18	59.55%	4.50%	534,984.18	59.55%	4.50%	0.00	0.00%	0.00%
Servicios No Personales	6,840,722.00	6,988,105.00	1,561,006.00	726,289.52	46.53%	10.39%	557,359.55	35.71%	7.98%	446,674.58	28.61%	6.39%	48,942.30	3.14%	0.70%
Materiales y Suministros	2,132,227.00	1,983,183.00	874,710.00	260,722.22	29.81%	13.15%	227,715.46	26.03%	11.48%	7,642.04	0.87%	0.39%	6,919.04	0.79%	0.35%
Transferencias Corrientes	485,515.00	485,515.00	73,400.00	800.00	1.09%	0.16%	800.00	1.09%	0.16%	800.00	1.09%	0.16%	400.00	0.54%	0.08%
<b>Inversión</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>8,922,109.00</b>	<b>28,102,129.73</b>	<b>314.97%</b>	<b>27.55%</b>	<b>3,835,798.36</b>	<b>42.99%</b>	<b>3.76%</b>	<b>3,500,566.61</b>	<b>39.23%</b>	<b>3.43%</b>	<b>28,269.40</b>	<b>0.32%</b>	<b>0.03%</b>
Construcción y Mejoras a Obras	31,849,368.00	31,849,368.00	4,128,514.00	20,842,013.80	504.83%	65.44%	1,728,064.42	41.86%	5.43%	1,728,064.42	41.86%	5.43%	0.00	0.00%	0.00%
Equipamiento a Centros	8,273,285.00	8,171,872.00	842,682.00	561,126.28	66.59%	6.87%	256,338.95	30.42%	3.14%	0.00	0.00%	0.00%	0.00	0.00%	0.00%
Aporte Externo	15,000,000.00	15,000,000.00	0.00	0.00	0.00%	0.00%	0.00	0.00%	0.00%	0.00	0.00%	0.00%	0.00	0.00%	0.00%
Granjas Didácticas	386,956.00	384,585.00	81,818.00	32,321.67	39.50%	8.40%	15,954.05	19.50%	4.15%	8,549.30	10.45%	2.22%	0.00	0.00%	0.00%
Dual	4,779,700.00	4,580,316.00	120,510.00	57,866.67	48.02%	1.26%	5,484.46	4.55%	0.12%	524.00	0.43%	0.01%	0.00	0.00%	0.00%
Formación y Capacitación	17,485,028.00	17,307,772.00	1,232,001.00	649,691.37	52.73%	3.75%	53,947.99	4.38%	0.31%	8,703.71	0.71%	0.05%	0.00	0.00%	0.00%
Fortalecimiento Institucional	24,225,663.00	24,706,087.00	2,516,584.00	5,959,109.94	236.79%	24.12%	1,776,008.49	70.57%	7.19%	1,754,725.18	69.73%	7.10%	28,269.40	1.12%	0.11%