

INSTITUTO NACIONAL DE FORMACIÓN PROFESIONAL Y CAPACITACIÓN PARA EL DESARROLLO HUMANO

DIRECCION DE ADMINISTRACION Y FINANZAS

DEPARTAMENTO DE PRESUPUESTO

INFORME DE EJECUCIÓN PRESUPUESTARIA

AL 28 DE FEBRERO 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
GASTOS	123,355,143.00	123,355,143.00	23,345,482.00	38,610,387.12	165.39%	31.30%	8,057,601.16	34.51%	6.53%	6,752,195.53	28.92%	5.47%	837,621.11	3.59%	0.68%
 Funcionamiento	21,355,143.00	21,355,143.00	5,225,121.00	3,369,665.91	64.49%	15.78%	2,782,511.06	53.25%	13.03%	2,324,836.30	44.49%	10.89%	513,248.51	9.82%	2.40%
Servicios Personales	11,896,679.00	11,898,340.00	2,067,840.00	1,683,884.79	81.43%	14.15%	1,524,009.87	73.70%	12.81%	1,524,009.87	73.70%	12.81%	1,250.00	0.06%	0.01%
Servicios No Personales	6,840,722.00	6,887,981.00	2,022,529.00	1,123,288.36	55.54%	16.31%	901,382.64	44.57%	13.09%	769,811.87	38.06%	11.18%	488,732.83	24.16%	7.10%
Materiales y Suministros	2,132,227.00	2,082,907.00	1,049,052.00	539,556.59	51.43%	25.90%	355,318.55	33.87%	17.06%	29,214.56	2.78%	1.40%	22,665.68	2.16%	1.09%
Transferencias Corrientes	485,515.00	485,915.00	85,700.00	22,936.17	26.76%	4.72%	1,800.00	2.10%	0.37%	1,800.00	2.10%	0.37%	600.00	0.70%	0.12%
 Inversión	102,000,000.00	102,000,000.00	18,120,361.00	35,240,721.21	194.48%	34.55%	5,275,090.10	29.11%	5.17%	4,427,359.23	24.43%	4.34%	324,372.60	1.79%	0.32%
Construcción y Mejoras a Obras	31,849,368.00	32,049,368.00	6,139,769.00	22,069,934.69	359.46%	68.86%	1,687,754.04	27.49%	5.27%	1,687,754.04	27.49%	5.27%	0.00	0.00%	0.00%
Equipamiento a Centros	8,273,285.00	7,884,734.00	1,019,959.00	782,728.10	76.74%	9.93%	530,270.86	51.99%	6.73%	166,517.34	16.33%	2.11%	9,435.62	0.93%	0.12%
Plan de Transformación y Mejoras-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	379,838.00	82,733.00	56,537.18	68.34%	14.88%	20,647.10	24.96%	5.44%	10,117.30	12.23%	2.66%	8,591.30	10.38%	2.26%
Sistema de Formacion Profesional Dual	4,779,700.00	4,573,141.00	575,352.00	231,492.13	40.23%	5.06%	77,351.01	13.44%	1.69%	58,001.40	10.08%	1.27%	524.00	0.09%	0.01%
Formación y Capacitación	17,485,028.00	17,290,886.00	2,864,506.00	2,058,224.57	71.85%	11.90%	679,529.00	23.72%	3.93%	458,917.53	16.02%	2.65%	8,391.71	0.29%	0.05%
Fortalecimiento Institucional	24,225,663.00	24,822,033.00	7,438,042.00	10,041,804.54	135.01%	40.46%	2,279,538.09	30.65%	9.18%	2,046,051.62	27.51%	8.24%	297,429.97	4.00%	1.20%