

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 MARZO 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	30,895,100.00	48,147,906.96	155.84%	39.03%	11,912,235.07	38.56%	9.66%	10,191,273.20	32.99%	8.26%	4,953,768.88	16.03%	4.02%
Funcionamiento	21,355,143.00	21,355,143.00	7,581,074.00	6,235,424.85	82.25%	29.20%	4,129,570.54	54.47%	19.34%	3,437,982.78	45.35%	16.10%	1,329,795.47	17.54%	6.23%
Servicios Personales	11,896,679.00	11,898,340.00	2,940,050.00	2,222,876.17	75.61%	18.68%	2,222,324.60	75.59%	18.68%	2,222,324.60	75.59%	18.68%	384,736.31	13.09%	3.23%
Servicios No Personales	6,840,722.00	6,944,187.00	3,402,425.00	3,326,477.37	97.77%	47.90%	1,416,374.78	41.63%	20.40%	1,094,341.64	32.16%	15.76%	900,480.27	26.47%	12.97%
Materiales y Suministros	2,132,227.00	2,023,201.00	1,082,499.00	634,342.47	58.60%	31.35%	442,742.32	40.90%	21.88%	73,187.70	6.76%	3.62%	43,938.89	4.06%	2.17%
Transferencias Corrientes	485,515.00	489,415.00	156,100.00	51,728.84	33.14%	10.57%	48,128.84	30.83%	9.83%	48,128.84	30.83%	9.83%	640.00	0.41%	0.13%
Inversión	102,000,000.00	102,000,000.00	23,314,026.00	41,912,482.11	179.77%	41.09%	7,782,664.53	33.38%	7.63%	6,753,290.42	28.97%	6.62%	3,623,973.41	15.54%	3.55%
Construcción y Mejoras a Obras	31,849,368.00	32,174,456.00	8,081,559.00	26,094,584.70	322.89%	81.10%	2,405,948.28	29.77%	7.48%	2,405,948.28	29.77%	7.48%	1,759,746.29	21.77%	5.47%
Equipamiento a Centros	8,273,285.00	7,543,310.00	1,438,810.00	1,160,233.43	80.64%	15.38%	597,644.74	41.54%	7.92%	48,182.68	3.35%	0.64%	23,606.08	1.64%	0.31%
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	369,656.00	83,662.00	62,151.08	74.29%	16.81%	39,211.74	46.87%	10.61%	12,540.66	14.99%	3.39%	11,377.98	13.60%	3.08%
Sistema de Formacion Profesional Dual	4,779,700.00	4,571,733.00	720,812.00	555,424.78	77.06%	12.15%	156,273.41	21.68%	3.42%	128,350.80	17.81%	2.81%	17,989.90	2.50%	0.39%
Formación y Capacitación	17,485,028.00	17,681,365.00	4,543,726.00	3,313,247.79	72.92%	18.74%	1,574,855.77	34.66%	8.91%	1,204,847.60	26.52%	6.81%	153,563.21	3.38%	0.87%
Fortalecimiento Institucional	24,225,663.00	24,659,480.00	8,445,457.00	10,726,840.33	127.01%	43.50%	3,008,730.59	35.63%	12.20%	2,953,420.40	34.97%	11.98%	1,657,689.95	19.63%	6.72%