

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 ABRIL 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	43,076,325.00	60,614,319.10	140.71%	49.14%	15,847,283.54	36.79%	12.85%	13,795,369.68	32.03%	11.18%	9,464,533.25	21.97%	7.67%
Funcionamiento	21,355,143.00	21,355,143.00	9,520,136.00	7,906,185.72	83.05%	37.02%	5,264,950.12	55.30%	24.65%	4,479,820.57	47.06%	20.98%	3,239,748.84	34.03%	15.17%
Servicios Personales	11,896,679.00	11,882,790.00	3,985,688.00	2,943,080.79	73.84%	24.77%	2,931,245.82	73.54%	24.67%	2,931,245.82	73.54%	24.67%	1,910,012.10	47.92%	16.07%
Servicios No Personales	6,840,722.00	6,982,617.00	4,084,193.00	3,761,516.70	92.10%	53.87%	1,601,052.08	39.20%	22.93%	1,284,926.34	31.46%	18.40%	1,219,111.28	29.85%	17.46%
Materiales y Suministros	2,132,227.00	2,040,263.00	1,322,197.00	1,089,145.62	82.37%	53.38%	620,209.61	46.91%	30.40%	154,805.80	11.71%	7.59%	106,145.46	8.03%	5.20%
Transferencias Corrientes	485,515.00	449,473.00	128,058.00	112,442.61	87.81%	25.02%	112,442.61	87.81%	25.02%	108,842.61	84.99%	24.22%	4,480.00	3.50%	1.00%
Inversión	102,000,000.00	102,000,000.00	33,556,189.00	52,708,133.38	157.07%	51.67%	10,582,333.42	31.54%	10.37%	9,315,549.11	27.76%	9.13%	6,224,784.41	18.55%	6.10%
Construcción y Mejoras a Obras	31,849,368.00	32,432,647.00	10,112,629.00	26,907,664.72	266.08%	82.96%	2,502,916.92	24.75%	7.72%	2,502,916.92	24.75%	7.72%	2,502,916.92	24.75%	7.72%
Equipamiento a Centros	8,273,285.00	7,381,667.00	4,864,179.00	4,987,882.06	102.54%	67.57%	634,697.18	13.05%	8.60%	213,574.64	4.39%	2.89%	200,810.56	4.13%	2.72%
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	340,954.00	162,920.00	100,602.11	61.75%	29.51%	53,920.20	33.10%	15.81%	19,408.99	11.91%	5.69%	17,014.39	10.44%	4.99%
Sistema de Formacion Profesional Dual	4,779,700.00	4,430,042.00	2,260,659.00	2,348,705.41	103.89%	53.02%	257,778.99	11.40%	5.82%	222,301.41	9.83%	5.02%	76,982.15	3.41%	1.74%
Formación y Capacitación	17,485,028.00	17,664,395.00	6,225,752.00	5,136,868.84	82.51%	29.08%	2,729,350.17	43.84%	15.45%	2,027,272.48	32.56%	11.48%	634,699.73	10.19%	3.59%
Fortalecimiento Institucional	24,225,663.00	24,750,295.00	9,930,050.00	13,226,410.24	133.20%	53.44%	4,403,669.96	44.35%	17.79%	4,330,074.67	43.61%	17.50%	2,792,360.66	28.12%	11.28%