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 JUNIO DE 2026

DETALLE	PRESUPUESTO			BLOQUEO			COMPROMISO			DEVENGADO			PAGADO		
	1	2	3	4	5=(4/3)	6=(4/2)	7	8=(7/3)	9=(7/2)	10	11=(10/3)	12=(10/2)	13	14=(13/3)	15=(13/2)
	LEY	MODIFICADO	ASIGNADO	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual
GASTOS	**123,355,143.00**	**123,355,143.00**	**59,618,209.00**	**70,746,287.55**	**118.67%**	**57.35%**	**33,182,735.19**	**55.66%**	**26.90%**	**29,336,798.88**	**49.21%**	**23.78%**	**15,488,305.33**	**25.98%**	**12.56%**
Funcionamiento	**21,355,143.00**	**21,355,143.00**	**12,515,504.00**	**10,208,307.13**	**81.57%**	**47.80%**	**9,030,297.44**	**72.15%**	**42.29%**	**6,954,479.70**	**55.57%**	**32.57%**	**4,981,254.62**	**39.80%**	**23.33%**
Servicios Personales	11,896,679.00	11,767,229.00	5,625,274.00	4,424,578.29	78.66%	37.60%	4,416,901.72	78.52%	37.54%	4,416,901.72	78.52%	37.54%	2,755,698.40	48.99%	23.42%
Servicios No Personales	6,840,722.00	7,008,886.00	5,045,673.00	4,193,196.22	83.10%	59.83%	3,407,465.33	67.53%	48.62%	1,975,163.10	39.15%	28.18%	1,934,327.43	38.34%	27.60%
Materiales y Suministros	2,132,227.00	2,060,605.00	1,518,279.00	1,406,294.09	92.62%	68.25%	1,030,851.86	67.90%	50.03%	395,838.02	26.07%	19.21%	283,366.29	18.66%	13.75%
Transferencias Corrientes	485,515.00	518,423.00	326,278.00	184,238.53	56.47%	35.54%	175,078.53	53.66%	33.77%	166,576.86	51.05%	32.13%	7,862.50	2.41%	1.52%
Inversión	**102,000,000.00**	**102,000,000.00**	**47,102,705.00**	**60,537,980.42**	**128.52%**	**59.35%**	**24,152,437.75**	**51.28%**	**23.68%**	**22,382,319.18**	**47.52%**	**21.94%**	**10,507,050.71**	**22.31%**	**10.30%**
Construcción y Mejoras a Obras	31,849,368.00	32,373,521.00	12,639,593.00	27,608,105.28	218.43%	85.28%	6,460,378.44	51.11%	19.96%	6,460,378.44	51.11%	19.96%	5,161,700.46	40.84%	15.94%
Equipamiento a Centros	8,273,285.00	6,823,271.00	5,614,849.00	5,614,256.94	99.99%	82.28%	802,772.53	14.30%	11.77%	313,643.32	5.59%	4.60%	262,889.15	4.68%	3.85%
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	331,797.00	160,587.00	129,701.56	80.77%	39.09%	75,919.97	47.28%	22.88%	44,134.03	27.48%	13.30%	37,448.42	23.32%	11.29%
Sistema de Formacion Profesional Dual	4,779,700.00	4,401,836.00	3,315,957.00	2,960,707.09	89.29%	67.26%	775,186.21	23.38%	17.61%	707,572.32	21.34%	16.07%	148,412.31	4.48%	3.37%
Formación y Capacitación	17,485,028.00	17,820,650.00	10,624,291.00	8,856,046.05	83.36%	49.70%	6,056,025.55	57.00%	33.98%	5,199,432.46	48.94%	29.18%	1,318,008.87	12.41%	7.40%
Fortalecimiento Institucional	24,225,663.00	25,248,925.00	14,747,428.00	15,369,163.50	104.22%	60.87%	9,982,155.05	67.69%	39.53%	9,657,158.61	65.48%	38.25%	3,578,591.50	24.27%	14.17%