

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 JULIO 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	123,255,143.00	89,751,102.00	97,158,938.54	108.25%	78.83%	57,954,107.10	64.57%	47.02%	53,535,956.72	59.65%	43.44%	22,845,777.63	25.45%	18.54%
Funcionamiento	21,355,143.00	21,355,143.00	15,037,245.00	12,611,396.85	83.87%	59.06%	10,453,197.42	69.52%	48.95%	8,182,390.43	54.41%	38.32%	5,328,032.79	35.43%	24.95%
Servicios Personales	11,896,679.00	11,767,229.00	6,663,915.00	5,259,204.88	78.92%	44.69%	5,256,036.24	78.87%	44.67%	5,256,036.24	78.87%	44.67%	2,963,050.69	44.46%	25.18%
Servicios No Personales	6,840,722.00	6,952,797.00	6,032,676.00	5,490,492.06	91.01%	78.97%	3,868,170.58	64.12%	55.63%	2,200,372.66	36.47%	31.65%	2,016,206.83	33.42%	29.00%
Materiales y Suministros	2,132,227.00	2,104,324.00	1,950,106.00	1,656,271.76	84.93%	78.71%	1,125,222.45	57.70%	53.47%	525,813.38	26.96%	24.99%	328,511.10	16.85%	15.61%
Transferencias Corrientes	485,515.00	530,793.00	390,548.00	205,428.15	52.60%	38.70%	203,768.15	52.17%	38.39%	200,168.15	51.25%	37.71%	20,264.17	5.19%	3.82%
Inversión	102,000,000.00	101,900,000.00	74,713,857.00	84,547,541.69	113.16%	82.97%	47,500,909.68	63.58%	46.62%	45,353,566.29	60.70%	44.51%	17,517,744.84	23.45%	17.19%
Construcción y Mejoras a Obras	31,849,368.00	32,147,988.00	16,909,035.00	28,249,200.50	167.07%	87.87%	9,128,086.33	53.98%	28.39%	9,128,086.33	53.98%	28.39%	6,460,378.44	38.21%	20.10%
Equipamiento a Centros	8,273,285.00	6,806,529.00	6,706,904.00	6,719,364.06	100.19%	98.72%	914,882.28	13.64%	13.44%	586,837.59	8.75%	8.62%	280,908.35	4.19%	4.13%
Plan de Transformación y Mejoras-Aporte Externo	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00%	100.00%	15,000,000.00	0.00%	100.00%	15,000,000.00	0.00%	100.00%	0.00	0.00%	0.00%
Granjas Didácticas	386,956.00	308,742.00	238,901.00	160,787.96	67.30%	52.08%	96,492.82	40.39%	31.25%	54,703.09	22.90%	17.72%	43,210.91	18.09%	14.00%
Sistema de Formacion Profesional Dual	4,779,700.00	4,314,695.00	3,484,850.00	3,121,999.94	89.59%	72.36%	834,719.60	23.95%	19.35%	770,920.30	22.12%	17.87%	477,159.04	13.69%	11.06%
Formación y Capacitación	17,485,028.00	17,906,076.00	12,635,655.00	10,675,299.88	84.49%	59.62%	7,102,127.36	56.21%	39.66%	5,618,783.50	44.47%	31.38%	2,787,706.49	22.06%	15.57%
Fortalecimiento Institucional	24,225,663.00	25,415,970.00	19,738,512.00	20,620,889.35	104.47%	81.13%	14,424,601.29	73.08%	56.75%	14,194,235.48	71.91%	55.85%	7,468,381.61	37.84%	29.38%