

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 AGOSTO 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	123,255,143.00	98,192,931.50	102,348,008.12	104.23%	83.04%	65,136,633.12	66.34%	52.85%	59,351,587.42	60.44%	48.15%	27,548,414.68	28.06%	22.35%
Funcionamiento	21,355,143.00	21,355,143.00	16,708,988.00	14,914,317.94	89.26%	69.84%	11,859,192.21	70.97%	55.53%	9,460,622.16	56.62%	44.30%	5,889,373.40	35.25%	27.58%
Servicios Personales	11,896,679.00	11,767,229.00	7,881,132.00	7,193,672.90	91.28%	61.13%	6,197,431.77	78.64%	52.67%	6,195,040.77	78.61%	52.65%	3,160,448.96	40.10%	26.86%
Servicios No Personales	6,840,722.00	6,903,674.00	6,401,745.00	5,684,982.98	88.80%	82.35%	4,072,188.42	63.61%	58.99%	2,386,941.06	37.29%	34.57%	2,241,625.65	35.02%	32.47%
Materiales y Suministros	2,132,227.00	2,083,786.00	1,938,502.00	1,692,390.41	87.30%	81.22%	1,289,163.87	66.50%	61.87%	583,432.18	30.10%	28.00%	466,204.62	24.05%	22.37%
Transferencias Corrientes	485,515.00	600,454.00	487,609.00	343,271.65	70.40%	57.17%	300,408.15	61.61%	50.03%	295,208.15	60.54%	49.16%	21,094.17	4.33%	3.51%
Inversión	102,000,000.00	101,900,000.00	81,483,943.50	87,433,690.18	107.30%	85.80%	53,277,440.91	65.38%	52.28%	49,890,965.26	61.23%	48.96%	21,659,041.28	26.58%	21.26%
Construcción y Mejoras a Obras	31,849,368.00	32,389,537.00	19,810,102.00	28,519,691.07	143.97%	88.05%	10,967,463.53	55.36%	33.86%	10,967,463.53	55.36%	33.86%	9,261,254.43	46.75%	28.59%
Equipamiento a Centros	8,273,285.00	6,818,760.00	6,775,185.00	6,762,384.78	99.81%	99.17%	1,147,879.25	16.94%	16.83%	674,943.90	9.96%	9.90%	538,114.67	7.94%	7.89%
Plan de Transformación y Mejoras-Aporte Externo	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	100.00%	100.00%	15,000,000.00	100.00%	100.00%	15,000,000.00	100.00%	100.00%	0.00	0.00%	0.00%
Granjas Didácticas	386,956.00	316,111.00	246,670.00	178,659.81	72.43%	56.52%	109,143.08	44.25%	34.53%	70,600.33	28.62%	22.33%	55,164.02	22.36%	17.45%
Sistema de Formación Profesional Dual	4,779,700.00	4,133,985.00	3,558,461.50	3,209,516.28	90.19%	77.64%	1,013,991.87	28.50%	24.53%	910,698.82	25.59%	22.03%	535,849.31	15.06%	12.96%
Formación y Capacitación	17,485,028.00	17,706,243.00	13,715,402.00	12,060,440.41	87.93%	68.11%	8,470,891.70	61.76%	47.84%	6,802,418.10	49.60%	38.42%	3,156,360.35	23.01%	17.83%
Fortalecimiento Institucional	24,225,663.00	25,535,364.00	22,378,123.00	21,702,997.83	96.98%	84.99%	16,568,071.48	74.04%	64.88%	15,464,840.58	69.11%	60.56%	8,112,298.50	36.25%	31.77%