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 SEPTIEMBRE 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**	**105,185,787.50**	**103,708,899.87**	**98.60%**	**84.14%**	**71,423,294.29**	**67.90%**	**57.95%**	**64,585,831.93**	**61.40%**	**52.40%**	**32,819,693.99**	**31.20%**	**26.63%**
Funcionamiento	**21,355,143.00**	**21,355,143.00**	**18,100,044.00**	**14,954,392.63**	**82.62%**	**70.03%**	**14,020,710.25**	**77.46%**	**65.65%**	**10,600,669.97**	**58.57%**	**49.64%**	**6,729,696.64**	**37.18%**	**31.51%**
Servicios Personales	11,896,679.00	11,767,229.00	8,752,736.00	6,956,971.78	79.48%	59.12%	6,952,670.21	79.43%	59.09%	6,952,670.21	79.43%	59.09%	3,405,686.94	38.91%	28.94%
Servicios No Personales	6,840,722.00	6,983,465.00	6,762,174.00	5,990,719.82	88.59%	85.78%	5,382,164.74	79.59%	77.07%	2,639,342.45	39.03%	37.79%	2,558,414.61	37.83%	36.64%
Materiales y Suministros	2,132,227.00	2,028,995.00	2,015,880.00	1,657,689.27	82.23%	81.70%	1,347,442.15	66.84%	66.41%	679,849.16	33.72%	33.51%	619,460.92	30.73%	30.53%
Transferencias Corrientes	485,515.00	575,454.00	569,254.00	349,011.76	61.31%	60.65%	338,433.15	59.45%	58.81%	328,808.15	57.76%	57.14%	146,134.17	25.67%	25.39%
Inversión	**102,000,000.00**	**101,900,000.00**	**87,085,743.50**	**88,754,507.24**	**101.92%**	**87.10%**	**57,402,584.04**	**65.92%**	**56.33%**	**53,985,161.96**	**61.99%**	**52.98%**	**26,089,997.35**	**29.96%**	**25.60%**
Construcción y Mejoras a Obras	31,849,368.00	32,025,522.00	22,979,245.00	28,385,830.27	123.53%	88.64%	12,813,659.53	55.76%	40.01%	12,813,659.53	55.76%	40.01%	12,783,759.86	55.63%	39.92%
Equipamiento a Centros	8,273,285.00	7,012,264.00	6,968,789.00	6,887,037.84	98.83%	98.21%	1,228,123.70	17.62%	17.51%	732,124.81	10.51%	10.44%	608,691.56	8.73%	8.68%
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	310,539.00	241,098.00	180,514.30	74.87%	58.13%	124,450.91	51.62%	40.08%	81,849.73	33.95%	26.36%	72,761.50	30.18%	23.43%
Sistema de Formacion Profesional Dual	4,779,700.00	4,166,724.00	3,741,134.50	3,342,474.77	89.34%	80.22%	1,169,880.95	31.27%	28.08%	1,003,330.98	26.82%	24.08%	563,660.30	15.07%	13.53%
Formación y Capacitación	17,485,028.00	17,686,662.00	14,705,474.00	12,741,996.71	86.65%	72.04%	9,441,368.66	64.20%	53.38%	7,865,054.90	53.48%	44.47%	3,511,334.94	23.88%	19.85%
Fortalecimiento Institucional	24,225,663.00	25,698,289.00	23,450,003.00	22,216,653.35	94.74%	86.45%	17,625,100.29	75.16%	68.58%	16,489,142.01	70.32%	64.16%	8,549,789.19	36.46%	33.27%