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 OCTUBRE 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**	**111,062,410.00**	**104,778,183.79**	**94.34%**	**85.01%**	**78,939,035.20**	**71.08%**	**64.05%**	**72,624,861.01**	**65.39%**	**58.92%**	**38,674,457.38**	**34.82%**	**31.38%**
Funcionamiento	**21,355,143.00**	**21,355,143.00**	**19,152,213.00**	**16,177,940.80**	**84.47%**	**75.76%**	**15,492,711.93**	**80.89%**	**72.55%**	**13,020,313.39**	**67.98%**	**60.97%**	**7,138,596.69**	**37.27%**	**33.43%**
Servicios Personales	11,896,679.00	11,767,229.00	9,727,053.00	7,850,752.97	80.71%	66.72%	7,849,685.15	80.70%	66.71%	7,849,685.15	80.70%	66.71%	3,609,451.67	37.11%	30.67%
Servicios No Personales	6,840,722.00	7,028,598.00	6,876,325.00	6,202,048.23	90.19%	88.24%	5,745,399.85	83.55%	81.74%	3,928,021.69	57.12%	55.89%	2,666,474.98	38.78%	37.94%
Materiales y Suministros	2,132,227.00	1,989,804.00	1,985,123.00	1,741,173.11	87.71%	87.50%	1,514,860.55	76.31%	76.13%	882,123.17	44.44%	44.33%	707,157.87	35.62%	35.54%
Transferencias Corrientes	485,515.00	569,512.00	563,712.00	383,966.49	68.11%	67.42%	382,766.38	67.90%	67.21%	360,483.38	63.95%	63.30%	155,512.17	27.59%	27.31%
Inversión	**102,000,000.00**	**101,900,000.00**	**91,910,197.00**	**88,600,242.99**	**96.40%**	**86.95%**	**63,446,323.27**	**69.03%**	**62.26%**	**59,604,547.62**	**64.85%**	**58.49%**	**31,535,860.69**	**34.31%**	**30.95%**
Construcción y Mejoras a Obras	31,849,368.00	31,569,882.00	24,949,840.00	28,576,437.05	114.54%	90.52%	14,255,426.06	57.14%	45.16%	14,055,274.73	56.33%	44.52%	12,877,446.81	51.61%	40.79%
Equipamiento a Centros	8,273,285.00	7,055,310.00	7,055,310.00	6,461,951.90	91.59%	91.59%	1,569,638.79	22.25%	22.25%	850,998.10	12.06%	12.06%	763,780.69	10.83%	10.83%
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	311,943.00	311,943.00	191,389.34	61.35%	61.35%	140,448.75	45.02%	45.02%	96,565.37	30.96%	30.96%	86,202.38	27.63%	27.63%
Sistema de Formacion Profesional Dual	4,779,700.00	4,162,840.00	3,927,624.00	3,208,603.33	81.69%	77.08%	1,483,788.61	37.78%	35.64%	1,337,610.33	34.06%	32.13%	627,861.80	15.99%	15.08%
Formación y Capacitación	17,485,028.00	17,660,838.00	15,911,626.00	13,284,215.65	83.49%	75.22%	11,650,903.27	73.22%	65.97%	10,192,606.27	64.06%	57.71%	4,182,014.49	26.28%	23.68%
Fortalecimiento Institucional	24,225,663.00	26,139,187.00	24,753,854.00	21,877,645.72	88.38%	83.70%	19,346,117.79	78.15%	74.01%	18,071,492.82	73.00%	69.14%	12,998,554.52	52.51%	49.73%