

**INSTITUTO NACIONAL DE FORMACIÓN PROFESIONAL Y CAPACITACIÓN PARA EL DESARROLLO HUMANO**  
**INFORME DE EJECUCIÓN PRESUPUESTARIA**

FEBRERO 28 DEL 2023

DETALLE	PRESUPUESTO				BLOQUEO				COMPROMISO			DEVENGADO			PAGADO		
	LEY	MODIFICADO	CONTENCIÓN	MOD. MENOS/CONTEN.	ASIGNADO	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual	ABSOLUTO	% Asignado	% Anual
<b>GASTOS</b>	<b>65,868,700.00</b>	<b>65,868,700.00</b>	<b>120,372.00</b>	<b>65,748,328.00</b>	<b>24,105,243.00</b>	<b>15,660,294.65</b>	<b>64.97%</b>	<b>23.82%</b>	<b>11,856,375.79</b>	<b>49.19%</b>	<b>18.03%</b>	<b>9,957,531.12</b>	<b>41.31%</b>	<b>15.14%</b>	<b>1,152,170.63</b>	<b>4.78%</b>	<b>1.75%</b>
<b>Funcionamiento</b>	<b>18,196,109.00</b>	<b>18,196,109.00</b>	<b>120,372.00</b>	<b>18,075,737.00</b>	<b>7,076,404.00</b>	<b>3,778,914.43</b>	<b>53.40%</b>	<b>20.91%</b>	<b>2,985,107.07</b>	<b>42.18%</b>	<b>16.51%</b>	<b>1,623,904.79</b>	<b>22.95%</b>	<b>8.98%</b>	<b>623,214.91</b>	<b>8.81%</b>	<b>3.45%</b>
Servicios Personales	9,219,842.00	9,219,842.00	120,372.00	9,099,470.00	2,333,233.00	1,435,461.67	61.52%	15.78%	1,312,510.67	56.25%	14.42%	1,312,510.67	56.25%	14.42%	528,063.40	22.63%	5.80%
Servicios No Personales	6,835,481.00	6,853,734.00		6,853,734.00	4,270,482.00	2,262,298.62	52.98%	33.01%	1,618,598.28	37.90%	23.62%	296,317.80	6.94%	4.32%	93,494.51	2.19%	1.36%
Materiales y Suministros	1,857,786.00	1,840,083.00		1,840,083.00	415,239.00	79,504.14	19.15%	4.32%	52,548.12	12.65%	2.86%	15,076.32	3.63%	0.82%	1,657.00	0.40%	0.09%
Transferencias Corrientes	283,000.00	282,450.00		282,450.00	57,450.00	1,650.00	2.87%	0.58%	1,450.00	2.52%	0.51%	0.00	0.00%	0.00%	0.00	0.00%	0.00%
<b>Inversión</b>	<b>47,672,591.00</b>	<b>47,672,591.00</b>	<b>0.00</b>	<b>47,672,591.00</b>	<b>17,028,839.00</b>	<b>11,881,380.22</b>	<b>69.77%</b>	<b>24.92%</b>	<b>8,871,268.72</b>	<b>52.10%</b>	<b>18.61%</b>	<b>8,333,626.33</b>	<b>48.94%</b>	<b>17.48%</b>	<b>528,955.72</b>	<b>3.11%</b>	<b>1.11%</b>
Construcción y Mejoras a Obras	3,700,000.00	3,700,000.00		3,700,000.00	2,691,935.00	1,148,071.25	42.65%	31.03%	139,523.13	5.18%	3.77%	139,523.13	5.18%	3.77%	41,997.50	1.56%	1.14%
Equipamiento a Centros	950,356.00	1,009,106.00		1,009,106.00	560,662.00	332,532.90	59.31%	32.95%	93,403.44	16.66%	9.26%	33,553.92	5.98%	3.33%	3,580.81	0.64%	0.35%
Plan de Transformación y Mejoras	<b>15,573,900.00</b>	<b>15,573,900.00</b>		<b>15,573,900.00</b>	<b>7,413,181.00</b>	<b>7,413,181.00</b>	<b>100.00%</b>	<b>47.60%</b>	<b>7,413,181.00</b>	<b>100.00%</b>	<b>47.60%</b>	<b>7,413,181.00</b>	<b>100.00%</b>	<b>47.60%</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>
Aporte Externo	14,500,000.00	14,500,000.00		14,500,000.00	6,339,281.00	6,339,281.00	100.00%	43.72%	6,339,281.00	100.00%	43.72%	6,339,281.00	100.00%	43.72%	0.00	0.00%	0.00%
Aporte Local	1,073,900.00	1,073,900.00		1,073,900.00	1,073,900.00	1,073,900.00	100.00%	100.00%	1,073,900.00	100.00%	100.00%	1,073,900.00	100.00%	100.00%	0.00	0.00%	0.00%
Granjas Didácticas	935,000.00	968,003.00		968,003.00	444,482.00	111,621.55	25.11%	11.53%	36,091.81	8.12%	3.73%	14,282.02	3.21%	1.48%	3,592.00	0.81%	0.37%
Sistema de Formación Profesional Dual	4,128,900.00	4,018,228.00		4,018,228.00	958,843.00	535,460.31	55.84%	13.33%	180,721.58	18.85%	4.50%	116,473.15	12.15%	2.90%	57,055.00	5.95%	1.42%
Formación y Capacitación	18,594,657.00	18,642,576.00		18,642,576.00	3,880,250.00	1,703,597.29	43.90%	9.14%	718,554.64	18.52%	3.85%	517,140.99	13.33%	2.77%	343,934.03	8.86%	1.84%
Capacitación Capacitación	290,000.00	290,000.00		290,000.00	290,000.00	-	0.00%	0.00%	0.00	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%
Fortalecimiento Institucional	3,499,778.00	3,470,778.00		3,470,778.00	789,486.00	636,915.92	80.67%	18.35%	289,793.12	36.71%	8.35%	99,472.12	12.60%	2.87%	78,796.38	9.98%	2.27%

Preparado por: Lic. Iris Pérez

Nota: Se registro manual B/15,668.76 cuota patronal de Instructores de planilla de enero pagada en febrero 2023 que corresponden a B/10,004.20 a Capacitación y B/5,664.56 corresponde al Dual.