

INSTITUTO NACIONAL DE MEDICINA FÍSICA Y REHABILITACIÓN
SECCIÓN DE PRESUPUESTO
FONDO DE TRABAJO
INFORME DE EJECUCION PORCENTUAL DEL PRESUPUESTO
SEGÚN OBJETO DE GASTO
NOVIEMBRE 2025

| | | 1 | 2 | 3 | (4=1+2-3) | 5 | (6=5+2-3) | 7 | 8 | (9=6-7-8) | 10 | (11=7+8-10) | (12=4-7-8) | (13=7+8/4*100%) |
|-----|--------------------------|---------------------|-------------------|-------------------|------------------------|---------------------|---------------------|------------------|---------------------|-----------------------|---------------------|-------------------|---------------------|-----------------|
| CTA | DESCRIPCIÓN | PRESUPUESTO LEY | AUMENTA | DISMINUYE | PRESUPUESTO MODIFICADO | ASIGNADO | ASIGNADO MODIFICADO | RESERVA | COMPROMISO | DISPONIBLE A LA FECHA | PAGADO | POR PAGAR | DISPONIBLE ANUAL | % DE EJECUCION |
| | | 9,900,000.00 | 246,013.00 | 246,013.00 | 9,900,000.00 | 9,900,000.00 | 9,900,000.00 | 26,652.02 | 8,368,236.12 | 1,505,111.86 | 7,959,544.06 | 435,344.08 | 1,505,111.86 | 84.80% |
| 0 | SERVICIOS PERSONALES | 8,788,751.00 | 90,214.00 | 90,214.00 | 8,788,751.00 | 8,788,751.00 | 8,788,751.00 | - | 7,659,808.27 | 1,128,942.73 | 7,390,926.50 | 268,881.77 | 1,128,942.73 | 87.15% |
| 1 | SERVICIOS NO PERSONALES | 623,185.00 | 53,829.00 | 54,288.00 | 622,726.00 | 623,185.00 | 622,726.00 | 802.92 | 481,356.25 | 140,566.83 | 419,961.75 | 62,197.42 | 140,566.83 | 77.43% |
| 2 | MATERIALES Y SUMINISTROS | 327,444.00 | 49,070.00 | 54,550.00 | 321,964.00 | 327,444.00 | 321,964.00 | 6,789.10 | 142,269.69 | 172,905.21 | 92,500.16 | 56,558.63 | 172,905.21 | 46.30% |
| 3 | MAQUINARIAS Y EQUIPOS | 140,620.00 | 34,800.00 | 36,961.00 | 138,459.00 | 140,620.00 | 138,459.00 | 19,060.00 | 66,001.91 | 53,397.09 | 37,355.65 | 47,706.26 | 53,397.09 | 61.43% |
| 6 | TRANSFERENCIAS | 20,000.00 | 18,100.00 | 10,000.00 | 28,100.00 | 20,000.00 | 28,100.00 | - | 18,800.00 | 9,300.00 | 18,800.00 | - | 9,300.00 | 66.90% |