



INSTITUTO NACIONAL DE
CIENCIAS MÉDICAS
Y NUTRICIÓN
SALVADOR ZUBIRÁN

INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN
SALVADOR ZUBIRÁN
ESTADO DE ACTIVIDADES COMPARATIVO
DEL 01 DE ENERO AL 31 DE AGOSTO DEL 2018
(PESOS)

| CONCEPTO | MES ACTUAL | % | MES ANTERIOR | % | VARIACIÓN | % |
|--|---------------------|---------------|---------------------|---------------|-------------------|--------------|
| INGRESOS | | | | | | |
| CUOTAS DE RECUPERACIÓN | | | | | | |
| CONSULTA EXTERNA | 197,092,428 | 16.5% | 164,415,203 | 16.5% | 32,677,225 | 16.6% |
| SERVICIOS DE URGENCIAS | 32,860,645 | 2.7% | 28,013,222 | 2.8% | 4,847,423 | 2.5% |
| HOSPITALIZACIÓN | 61,990,226 | 5.2% | 53,098,542 | 5.3% | 8,891,684 | 4.5% |
| SUMA | 291,943,299 | 24.4% | 245,526,967 | 24.6% | 46,416,332 | 23.6% |
| INGRESOS DIVERSOS | | | | | | |
| FINANCIEROS | 1,876,082 | 0.2% | 1,786,053 | 0.2% | 90,029 | 0.0% |
| APROVECHAMIENTOS DIVERSOS | 10,492,138 | 0.9% | 9,446,143 | 0.9% | 1,045,995 | 0.5% |
| SERVICIO DE ALIMENTACIÓN | 411,390 | 0.0% | 331,365 | 0.0% | 80,025 | 0.0% |
| SUMA | 12,779,610 | 1.1% | 11,563,561 | 1.2% | 1,216,049 | 0.6% |
| INGRESOS ANTES DE TRANSFERENCIAS | 304,722,909 | 25.5% | 257,090,528 | 25.7% | 47,632,381 | 24.2% |
| EGRESOS | | | | | | |
| COSTO DE OPERACIÓN | | | | | | |
| ASISTENCIA | 800,964,695 | 67.7% | 704,788,006 | 70.5% | 96,176,689 | 48.9% |
| CAPACITACIÓN PROFESIONAL | 45,341,464 | 3.8% | 39,930,628 | 4.0% | 5,410,836 | 2.7% |
| INVESTIGACIÓN | 204,653,202 | 17.1% | 174,226,405 | 17.4% | 30,426,797 | 15.5% |
| ADMINISTRACIÓN | 197,339,747 | 16.5% | 171,502,859 | 17.2% | 25,836,888 | 13.1% |
| SUMA | 1,248,299,108 | 105.1% | 1,090,447,898 | 109.1% | 157,851,210 | 80.2% |
| EGRESOS DIVERSOS | | | | | | |
| FINANCIEROS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| OTROS | 5,555,038 | 0.4% | 5,480,501 | 0.5% | 74,537 | 0.0% |
| SUMA | 5,555,038 | 0.4% | 5,480,501 | 0.5% | 74,537 | 0.0% |
| EGRESOS TOTALES | 1,253,854,146 | 105.5% | 1,095,928,399 | 109.7% | 157,925,747 | 80.2% |
| PÉRDIDA DE OPERACIÓN | -949,131,237 | -80.0% | -838,837,871 | -83.9% | -110,293,366 | -56.0% |
| TRANSFERENCIAS DEL GOBIERNO FEDERAL | 891,501,630 | 74.5% | 742,337,956 | 74.3% | 149,163,674 | 75.8% |
| RESULTADO ANTES DE OTROS GASTOS VIRTUALES | -57,629,607 | -5.5% | -96,499,915 | -9.7% | 38,870,308 | 6.3% |
| MENOS: OTROS GASTOS VIRTUALES (DEPRECIACIONES Y/O AMORTIZACIONES) | 90,757,261 | 7.6% | 79,601,606 | 8.0% | 11,155,655 | 5.7% |
| RESULTADO DE OPERACIÓN | -148,386,868 | -12.4% | -176,101,521 | -17.6% | 27,714,653 | 14.1% |

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L.C. CARLOS ANDRÉS OSORIO PINEDA
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AUTORIZÓ