



INSTITUTO NACIONAL DE
CIENCIAS MÉDICAS
Y NUTRICIÓN
SALVADOR ZUBIRÁN

INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN (NCG)

2.2 Estado de Ejecución de Ingresos por Rubros

Del 01 de Enero al 30 de Noviembre de 2017

(miles de pesos)

| RUBROS DE LOS INGRESOS | Ingresos Estimados | Ampliaciones y Reducciones + o (-) | Ingreso Modificado | Ingreso Devengado | Ingreso Recaudado | % de Avance de la Recaudación: Recaudación / Modificado | Ingreso por Recaudar Modificado menos Recaudado |
|--|--------------------|------------------------------------|--------------------|-------------------|-------------------|---|---|
| 7 INGRESOS POR VENTAS DE BIENES Y SERVICIOS | 484,000 | - | 484,000 | - | 386,553 | 79.87% | 97,447 |
| 7.1 Ingresos por ventas de bienes y servicios de entidades paraestatales no empresariales y no financieras | 484,000 | - | 484,000 | - | 386,553 | 79.87% | 97,447 |
| 7.2 Ingresos de Operación de Entidades Paraestatales no financieras | | | | | | | |
| 8 APORTACIONES | - | - | - | - | - | | - |
| 8.2 Aportaciones | - | | - | - | - | | - |
| 9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES RECIBIDOS | 1,335,710 | 75,900 | 1,411,610 | 3,957 | 1,194,080 | 84.59% | 217,530 |
| 9.1 Tránsferencias internas y Asignaciones al Sector Público | 1,335,710 | 75,900 | 1,411,610 | 3,957 | 1,194,080 | 84.59% | 217,530 |
| 9.3 Subsidios y Subvenciones | | | | | | | |
| TOTAL | 1,819,710 | 75,900 | 1,895,610 | 3,957 | 1,580,632 | 83.38% | 314,977 |



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN
2.4 Estado Analítico de Ingresos Propios y Transferencias Programadas y Cobrados
 Del 01 de Enero al 30 de Noviembre de 2017
 (Pesos)

| CONCEPTO | TOTAL ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | ACUMULADO A NOVIEMBRE |
|--|----------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| INGRESOS PROGRAMADOS | 484,000,000 | 28,257,921 | 32,659,331 | 41,712,007 | 27,985,596 | 59,475,717 | 29,927,845 | 51,727,506 | 33,895,735 | 32,543,339 | 41,636,185 | 41,095,008 | 63,083,810 | 420,916,190 |
| Disponibilidad Inicial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venta de Servicios | 477,898,956 | 28,257,921 | 32,659,331 | 35,610,963 | 27,985,596 | 59,475,717 | 29,927,845 | 51,727,506 | 33,895,735 | 32,543,339 | 41,636,185 | 41,095,008 | 63,083,810 | 414,815,146 |
| Fideicomisos | 6,101,044 | 0 | 0 | 6,101,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 6,101,044 |
| INGRESOS COBRADOS | 386,552,686 | 28,257,921 | 32,685,462 | 45,034,770 | 29,613,916 | 47,762,724 | 38,090,204 | 38,898,316 | 36,396,145 | 27,417,010 | 32,974,601 | 29,421,616 | 0 | 323,926,723 |
| Venta de Servicios | 386,552,686 | 28,257,921 | 32,685,462 | 45,034,770 | 29,613,916 | 47,762,724 | 38,090,204 | 38,898,316 | 36,396,145 | 27,417,010 | 32,974,601 | 29,421,616 | 0 | 386,552,686 |
| Fideicomisos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXCEDENTE DE INGRESOS PROPIOS A LOS PROGRAMADOS | -97,447,314 | 0 | 26,131 | 3,322,763 | 1,628,320 | -11,712,993 | 8,162,359 | -12,829,189 | 2,500,410 | -5,126,328 | -8,661,584 | -11,673,392 | 0 | -34,363,504 |
| Venta de Servicios | -91,346,270 | 0 | 26,131 | 9,423,807 | 1,628,320 | -11,712,993 | 8,162,359 | -12,829,189 | 2,500,410 | -5,126,328 | -8,661,584 | -11,673,392 | 0 | -28,262,460 |
| Fideicomisos | -6,101,044 | 0 | 0 | -6,101,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6,101,044 |
| TRANSFERENCIAS ORIGINAL | 1,335,709,660 | 62,607,795 | 84,767,935 | 98,338,945 | 113,905,243 | 115,920,704 | 113,243,494 | 124,527,993 | 104,448,519 | 113,495,304 | 117,495,680 | 126,579,317 | 160,378,731 | 1,175,330,929 |
| Gasto Corriente Original | 1,335,709,660 | 62,607,795 | 84,767,935 | 98,338,945 | 113,905,243 | 115,920,704 | 113,243,494 | 124,527,993 | 104,448,519 | 113,495,304 | 117,495,680 | 126,579,317 | 160,378,731 | 1,175,330,929 |
| Gasto de Capital Original | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERENCIAS MODIFICADAS | 1,411,609,709 | 59,357,795 | 81,197,935 | 98,338,945 | 110,072,822 | 125,164,392 | 114,985,683 | 116,766,718 | 138,901,882 | 129,238,602 | 104,669,549 | 128,571,961 | 204,343,425 | 1,207,266,284 |
| Gasto Corriente | 1,411,609,709 | 59,357,795 | 81,197,935 | 98,338,945 | 110,072,822 | 125,164,392 | 114,985,683 | 116,766,718 | 138,901,882 | 129,238,602 | 104,669,549 | 128,571,961 | 204,343,425 | 1,207,266,284 |
| Gasto de Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERENCIAS COBRADAS | 1,194,079,554 | 56,530,581 | 71,733,697 | 110,528,678 | 109,388,157 | 115,732,426 | 123,978,763 | 114,421,007 | 135,707,735 | 127,680,563 | 95,130,011 | 133,247,934 | 0 | 1,194,079,554 |
| Gasto Corriente | 1,194,079,554 | 56,530,581 | 71,733,697 | 110,528,678 | 109,388,157 | 115,732,426 | 123,978,763 | 114,421,007 | 135,707,735 | 127,680,563 | 95,130,011 | 133,247,934 | 0 | 1,194,079,554 |
| Gasto de Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXCEDENTE DE TRANSFERENCIAS A LOS PROGRAMADOS | -217,530,155 | -2,827,214 | -9,464,237 | 12,189,733 | -684,665 | -9,431,966 | 8,993,080 | -2,345,711 | -3,194,147 | -1,558,039 | -9,539,538 | 4,675,973 | 0 | -13,186,730 |
| Gasto Corriente | -217,530,155 | -2,827,214 | -9,464,237 | 12,189,733 | -684,665 | -9,431,966 | 8,993,080 | -2,345,711 | -3,194,147 | -1,558,039 | -9,539,538 | 4,675,973 | 0 | -13,186,730 |
| Gasto de Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |