EJECUCION PRESUPUESTAL DE GASTOS VIGENCIA 2019
UNIDAD: 190109
SECCION
RECURSOS EMPRESA

Julio 05 de 19
MES REPORTAI JUNIO DE 2019

RUBRO	CONCEPTO	APROPIACION DEFINITIVA	COMPROMISOS ABRIL	COMPROMISOS MAYO	COMPROMISOS JUNIO	COMPROMISOS ACUMULADOS	OBLIGACIONES ABRIL	OBLIGACIONES MAYO	OBLIGACIONES JUNIO	OBLIGACIONES ACUMULADAS	PAGOS ABRIL	PAGOS MAYO	PAGOS JUNIO	PAGOS ACUMULADOS	SALDO POR PAGAR	COMPROMISOS POR CUMPLIR
	PRESUPUESTO DE GASTOS FUNCIONAMIE	112.911.852.000,00	9.569.825.929	8.774.782.744	10.740.596.264	67.860.625.942	7.552.552.929	9.105.442.818	8.184.359.706	42.146.285.669	8.385.799.130	9.519.676.531	8.049.238.024	41.176.008.556	970.277.114	25.714.340.272
A1	GASTOS DE PERSONAL	74.968.759.000,00	5.244.682.046	4.873.185.682	5.376.407.486	41.270.132.307	5.114.561.581	6.730.914.086	5.666.705.258	31.054.551.408	4.865.052.297	6.917.251.227	5.916.828.280	30.987.893.341	66.658.067	10.215.580.899
					957.851.654											
A101	SERVICIOS PERSONALES ASOCIADOS	36.217.091.000,00	2.518.939.426	2.875.307.240	2.656.394.608	15.795.942.966	2.518.939.426	2.874.366.811	2.657.335.037	15.795.942.966	2.518.939.426	2.874.366.811	2.657.335.037	15.795.942.966	0	0
A1011	SUELDOS DE PERSONAL DE NOMINA	26.466.763.000,00	2.076.045.167	2.259.890.016	2.136.828.652	12.882.951.815	2.076.045.167	2.259.890.016	2.136.828.652	12.882.951.815	2.076.045.167	2.259.890.016	2.136.828.652	12.882.951.815	0	0
A10111	SUELDOS	24.003.896.000,00	2.003.363.584	1.997.193.073	1.900.366.977	11.942.826.471	2.003.363.584	1.997.193.073	1.900.366.977	11.942.826.471	2.003.363.584	1.997.193.073	1.900.366.977	11.942.826.471	0	0
A10112	SUELDOS DE VACACIONES	2.254.183.000,00	72.609.274	262.696.943	236.461.675	818.239.695	72.609.274	262.696.943	236.461.675	818.239.695	72.609.274	262.696.943	236.461.675	818.239.695	0	0
A10114	INCAPACIDADES POR LICENCIA DE MATER	208.684.000,00	72.309	0	0	121.885.650	72.309	0	0	121.885.650	72.309	0	0	121.885.650	0	0
A10140	PRIMA TECNICA	258.978.000,00	19.378.672	21.871.306	17.754.805	121.314.699	19.378.672	21.871.306	17.754.805	121.314.699	19.378.672	21.871.306	17.754.805	121.314.699	0	0
A10141	PRIMA TECNICA SALARIAL	43.312.000,00	3.504.213	3.504.213	1.486.772	18.458.852	3.504.213	3.504.213	1.486.772	18.458.852	3.504.213	3.504.213	1.486.772	18.458.852	0	0
A10142	PRIMA TECNICA NO SALARIAL	215.666.000,00	15.874.459	18.367.093	16.268.033	102.855.847	15.874.459	18.367.093	16.268.033	102.855.847	15.874.459	18.367.093	16.268.033	102.855.847	0	0
A10150	OTROS	7.785.110.000,00	264.936.115	437.236.867	387.235.615	1.952.164.984	264.936.115	436.296.437	388.176.045	1.952.164.984	264.936.115	436.296.437	388.176.045	1.952.164.984	0	0
A10190	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	1.706.240.000,00	158.579.472	156.309.052	114.575.536	839.511.467	158.579.472	156.309.052	114.575.536	839.511.467	158.579.472	156.309.052	114.575.536	839.511.467	0	0
A10191	HORAS EXTRAS	33.486.000,00	0	159.370	858.028	3.593.219	0	159.370	858.028	3.593.219	0	159.370	858.028	3.593.219	0	0
A10192	RECARGOS NOCTURNOS Y FESTIVOS	1.599.000.000,00	146.843.569	136.677.841	111.945.967	776.785.487	146.843.569	136.677.841	111.945.967	776.785.487	146.843.569	136.677.841	111.945.967	776.785.487	0	0
A10193	INDENMIZACION POR VACACIONES	73.754.000,00	11.735.903	19.471.841	1.771.541	59.132.761	11.735.903	19.471.841	1.771.541	59.132.761	11.735.903	19.471.841	1.771.541	59.132.761	0	0
A10200	SERVICIOS PERSONALES INDIRECTOS	25.890.235.000,00	1.705.251.090	941.562.338	1.698.542.954	19.260.569.675	1.575.130.624	2.800.231.171	1.987.900.296	9.044.988.776	1.325.621.340	2.986.568.312	2.238.023.318	8.978.330.709	66.658.067	10.215.580.899
A102110	PERSONAL SUPERNUMERARIO	1.755.206.000,00	125.560.776	388.367.138	0	846.151.427	125.560.776	388.367.138	0	846.151.427	125.560.776	388.367.138	0	846.151.427	0	0
A102120	HONORARIOS	645.776.000,00	52.579.134	9.835.084	1.457.484	105.511.370	41.457.484	25.856.084	1.457.484	70.410.720	1.457.484	65.856.084	1.457.484	70.410.720	0	35.100.650
A102140	REMUNERACION SERVICIOS TECNICOS	23.489.253.000,00	1.527.111.179	543.360.116	1.697.085.470	18.308.906.878	1.408.112.364	2.386.007.949	1.986.442.812	8.128.426.629	1.198.603.080	2.532.345.090	2.236.565.834	8.061.768.562	66.658.067	10.180.480.249
A10500	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	12.861.433.000,00	1.020.491.530	1.056.316.104	1.021.469.925	6.213.619.666	1.020.491.530	1.056.316.104	1.021.469.925	6.213.619.666	1.020.491.530	1.056.316.104	1.021.469.925	6.213.619.666	0	0
A10510	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO	5.304.461.000,00	418.816.963	427.814.467	414.921.689	2.546.546.980	418.816.963	427.814.467	414.921.689	2.546.546.980	418.816.963	427.814.467	414.921.689	2.546.546.980	0	0
A10520	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO	7.556.972.000	601.674.567	628.501.637	606.548.236	3.667.072.686	601.674.567	628.501.637	606.548.236	3.667.072.686	601.674.567	628.501.637	606.548.236	3.667.072.686	0	0
A10560	APORTES AL ICBF	910.928.000,00	73.398.000	83.240.100	77.363.600	456.835.701	73.398.000	83.240.100	77.363.600	456.835.701	73.398.000	83.240.100	77.363.600	456.835.701	0	0
A10570	APORTES AL SENA	640.618.000,00	48.951.500	55.513.800	51.594.700	304.680.501	48.951.500	55.513.800	51.594.700	304.680.501	48.951.500	55.513.800	51.594.700	304.680.501	0	0
											211.747.205	211.747.206	211.747.207			
A2	GASTOS GENERALES	37.246.093.000,00	4.283.974.802	3.847.045.449	5.324.533.505	26.356.452.368	2.382.048.208	2.304.665.859	2.477.999.176	10.863.058.663	3.465.609.766	2.551.940.573	2.092.754.471	9.979.623.833	883.434.830	15.493.393.705
A20300	IMPUESTOS Y MULTAS	957.000.000,00	390.621	117.735	6.310.723	817.942.079	327.784.568	36.692.961	31.147.899	483.034.983	328.980.568	36.692.961	31.147.899	483.034.983	0	334.907.096
A20400	ADQUISICION DE BIENES Y SERVICIOS	36.289.093.000	4.283.584.181	3.846.927.714	5.318.222.782	25.538.510.289	2.054.263.641	2.267.972.897	2.446.851.277	10.380.023.679	3.136.629.199	2.515.247.612	2.061.606.572	9.496.588.849	883.434.830	15.158.486.610
BIENES	ADQUISICION DE BIENES	6.314.219.000,00	709.142.772	29.231.969	716.577.918	3.434.981.631	217.805.208	195.878.888	449.110.591	1.893.193.854	959.286.176	122.702.322	496.905.844	1.819.743.117	73.450.737	1.541.787.777
A2041-0	COMPRA DE EQUIPO	3.053.774.000,00	51.256.351	26.935.269	174.034.726	1.467.781.858	115.162.964	27.322.819	264.003.575	1.144.658.044	846.512.950	10.965.150	281.586.944	1.142.516.044	2.142.000	323.123.814
A2042-0	ENSERES Y EQUIPO DE OFICINA	960.447.000,00	60.287.902	1.689.800	17.171.700	91.205.887	6.545.000	6.056.800	8.042.591	20.644.391	6.545.000	556.801	13.542.590	20.644.391	0	70.561.496
A2044-0	MATERIALES Y SUMINISTROS	2.299.998.000,00	597.598.519	606.900	525.371.492	1.875.993.886	96.097.244	162.499.269	177.064.426	727.891.420	106.228.226	111.180.371	201.776.310	656.582.683	71.308.737	1.148.102.466
A2044-1	COMBUSTIBLES Y LUBRICANTES	53.561.000,00	0	0	0	53.561.000	690.429	7.116.061	0	8.971.035	0	6.970.166	836.324	8.971.035	0	44.589.965
A2044-23	OTROS MATERIALES Y SUMINISTROS	954.814.000,00	0	0	499.336.014	841.236.014	36.261.243	42.916.713	68.163.914	235.692.716	41.084.027	53.284.261	59.443.762	218.880.126	16.812.590	605.543.298
SERVICIOS	ADQUISICION DE SERVICIOS	29.974.874.000	3.574.441.410	3.817.695.745	4.601.644.864	22.103.528.658	1.836.458.433	2.072.094.009	1.997.740.686	8.486.829.825	2.177.343.023	2.392.545.290	1.564.700.729	7.676.845.732	809.984.093	13.616.698.833
A2045-0	MANTENIMIENTO	12.225.260.000,00	1.823.700.076	488.929.343	843.068.934	8.926.326.589	451.032.589	1.024.974.248	821.701.373	3.886.999.901	959.659.353	1.054.231.196	475.734.658	3.230.006.332	656.993.569	5.039.326.688
A2046-0	COMUNICACIÓN Y TRANSPORTE	1.108.487.000,00	15.000.000	63.999.998	326.922.590	931.384.655	25.716.527	78.735.464	46.223.112	295.399.716	101.738.514	68.668.485	42.194.620	276.163.235	19.236.481	635.984.939
A2047-0	IMPRESOS Y PUBLICACIONES	1.338.984.000,00	100.218.530	610.710.470	11.136.461	922.785.808	12.089.007	32.083.590	192.699.310	248.820.907	8.085.365	35.969.422	191.167.780	246.844.317	1.976.590	673.964.901
A2048-0	SERVICIOS PUBLICOS	2.904.917.000,00	348.551.822	378.600.766	247.960.072	1.616.587.258	235.794.788	358.046.389	344.104.484	1.506.335.364	239.251.948	358.046.389	343.833.584	1.506.064.464	270.900	110.251.894
A2049-0	SEGUROS	930.000.000,00	0	915.414.120	0	917.375.591	0	1.961.471	89.699	2.051.170	0	1.961.471	0	1.961.471	89.699	915.324.421
A20410-0	ARRENDAMIENTOS	6.944.968.000,00	270.000.000	380.597.557	3.127.884.622	5.935.657.894	648.941.430	494.839.931	402.498.944	1.673.959.849	394.698.636	785.136.670	389.099.438	1.623.383.772	50.576.077	4.261.698.045
A20411-0	VIATICOS Y GASTOS DE VIAJE	215.511.000,00	4.284.634	409.683	13.267.514	17.961.830	4.284.633	409.683	13.267.514	17.961.829	900.770	3.793.545	13.267.514	17.961.829	0	1
A20412-0	GASTOS DE OPERACIÓN ADUANERA	0,00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A20417-0	GASTOS IMPREVISTOS	0,00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A20421-0	CAPACITACION, BINESTAR SOCIALY ESTIM	1.481.000.000,00	4.984.348	810.974.041	13.375.000	924.313.066	0	15.149.216	35.419.584	86.026.024	0	15.149.216	35.419.584	86.026.024	0	838.287.042
A20441-0	OTROS GASTOS POR ADQUISICION DE SE	2.820.747.000,00	1.007.702.000	168.059.768	17.992.871	1.911.099.167	458.599.459	65.894.017	141.699.866	769.238.265	473.008.437	69.588.896	73.946.750	688.397.488	80.840.777	1.141.860.902

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A3	TRANSFERENCIAS CORRIENTES	697.000.000,00	41.169.081	54.551.613	39.655.272	234.041.267	55.943.140	69.862.874	39.655.272	228.675.599	55.137.066	50.484.731	39.655.272	208.491.382	20.184.217	5.365.668
A3500	TRANSFERENCIAS PREVISIÓN Y SEGURID/	16.000.000,00	1.343.656	1.343.656	1.343.656	8.061.937	2.687.312	1.343.656	1.343.656	8.061.937	1.881.239	2.149.730	1.343.656	8.061.937	0	0
3510	PENSIONES Y JUBILACIONES	16.000.000,00	1.343.656	1.343.656	1.343.656	8.061.937	2.687.312	1.343.656	1.343.656	8.061.937	1.881.239	2.149.730	1.343.656	8.061.937	0	0
A3600	OTRAS TRANSFERENCIAS	626.000.000,00	39.825.425	53.207.957	38.311.616	225.979.329	53.255.827	68.519.218	38.311.616	220.613.661	53.255.827	48.335.001	38.311.616	200.429.444	20.184.217	5.365.668
A3610	SENTENCIAS Y CONCILIACIONES	280.000.000,00	5.365.668	22.945.866	0	122.945.866	18.796.071	38.257.127	0	117.580.198	18.796.071	18.072.910	0	97.395.981	20.184.217	5.365.668
B4	GASTOS DE OPERACIÓN COMERCIAL	191.572.976.000,00	5.314.476.054	5.877.289.479	10.614.118.963	153.764.912.761	12.367.880.889	9.638.418.911	7.098.645.411	49.657.512.773	12.420.115.568	9.784.498.074	6.792.321.557	47.895.967.404	1.761.545.369	104.107.399.988
B410	COMPRA DE BIENES PARA LA VENTA	125.054.074.000,00	1.198.715.091	3.816.566.431	3.363.825.827	119.098.883.848	8.463.366.090	4.847.322.055	1.946.077.799	31.009.310.600	8.866.817.344	4.804.663.283	1.594.143.060	30.309.727.526	699.583.074	88.089.573.249
B420	COMPRA DE SERVICIOS PARA LA VENTA	66.518.902.000	4.115.760.963	2.060.723.048	7.250.293.136	34.666.028.913	3.904.514.799	4.791.096.856	5.152.567.612	18.648.202.174	3.553.298.224	4.979.834.791	5.198.178.497	17.586.239.879	1.061.962.295	16.017.826.739
D	PRESUPUESTO DE INVERSION	39.267.527.909,00	1.992.599.699	1.848.244.707	2.042.185.959	7.729.267.093	280.071.406	102.492.875	1.426.780.760	2.017.258.113	161.315.933	282.426.944	1.412.990.462	2.002.296.615	14.961.498	5.712.008.980
D	INVERSION VIGENCIA	39.267.527.909,00	1.992.599.699	1.848.244.707	2.042.185.959	7.729.267.093	280.071.406	102.492.875	1.426.780.760	2.017.258.113	161.315.933	282.426.944	1.412.990.462	2.002.296.615	14.961.498	5.712.008.980
1901	SALUD PUBLICA Y PRESTACION DE SERVICIOS	15.053.323.865,00	26.830.438	68.727.370	171.137.781	649.336.166	25.373.543	28.582.931	43.887.925	145.548.688	33.385.323	28.582.931	43.887.925	145.548.688	0	503.787.478
19010300	INTERSUBSECTORIAL SALUD	15.053.323.865,00	26.830.438	68.727.370	171.137.781	649.336.166	25.373.543	28.582.931	43.887.925	145.548.688	33.385.323	28.582.931	43.887.925	145.548.688	0	503.787.478
190103004	INVESTIGACION EN EL INSTITUTO NACIONAL DE CANCEROLOGÍA PARA GENERAR CONOCIMIENTO CON EL FIN	2.418.944.814	9.490.905	47.748.463	155.169.451	359.375.587	11.597.439	19.842.126	16.822.295	72.015.316	11.597.439	19.842.126	16.822.295	72.015.316	0	287.360.271
190103005	IMPLEMENTACIÓN DEL PLAN DECENAL DE SALUD PUBLICA PARA EL CONTROL DEL CANCER 2012-2021 NACIONAL	948.418.391,00	17.339.533	20.978.907	2.828.350	276.820.599	13.776.104	8.740.805	27.065.630	73.533.372	21.787.884	8.740.805	27.065.630	73.533.372	0	203.287.227
190103003	FORTALECIMIENTO TECNOLOGIA BIOMÉDICA EN EL INC 2016-2021, BOGOTÁ	11.685.960.660,00	0	0	13.139.980	13.139.980	0	0	0	0	0	0	0	0	0	13.139.980
1999	FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR SALUD Y PROTECCIÓN SOCIAL	24.214.204.044,00	1.965.769.261	1.779.517.337	1.871.048.178	7.079.930.927	254.697.863	73.909.944	1.382.892.835	1.871.709.425	127.930.610	253.844.013	1.369.102.537	1.856.747.927	14.961.498	5.208.221.502
19990300	INTERSUBSECTORIAL SALUD	24.214.204.044,00	1.965.769.261	1.779.517.337	1.871.048.178	7.079.930.927	254.697.863	73.909.944	1.382.892.835	1.871.709.425	127.930.610	253.844.013	1.369.102.537	1.856.747.927	14.961.498	5.208.221.502
199903001	DISEÑO CONSTRUCCIÓN, REFORZAMIENTO, REORDENAMIENTO Y DOTACIÓN LOGÍSTICA DE LAS INSTALACIONES FÍSICAS DEL INC.BOGOTA	16.450.482.292,00	1.864.598.061	1.594.422.915	1.562.428.216	5.792.777.885	208.518.606	35.889.210	1.153.397.360	1.495.708.136	101.859.952	185.617.551	1.138.921.360	1.481.232.136	14.476.000	4.297.069.749
199903002	MEJORAMIENTO CONTINUO Y GESTIÓN TECNOLÓGICA DE LAS ÁREAS DE DIRECCIÓN, SOPORTE Y PRESTACIÓN DE SERVICIOS ESPECIALIZADOS DEL INC	7.763.721.752,00	101.171.200,00	185.094.422,00	308.619.962,00	1.287.153.041,99	46.179.256,60	38.020.734,00	229.495.475,00	376.001.288,60	26.070.658,00	68.226.461,60	230.181.177,00	375.515.790,60	485.498,00	911.151.753,39
	TOTAL PRESUPUESTO	343.752.355.909,00	16.876.901.682	16.500.316.930	23.396.901.187	229.354.805.795	20.200.505.225	18.846.354.604	16.709.785.878	93.821.056.556	20.967.230.631	19.586.601.549	16.254.550.043	91.074.272.575	2.746.783.981	135.533.749.240
	DISPONIBILIDAD FINAL	5.497.573.170,00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PRESUPUESTO + DISPONIBILIDAD FINAL	349.249.929.079,00	16.876.901.682	16.500.316.930	23.396.901.187	229.354.805.795	20.200.505.225	18.846.354.604	16.709.785.878	93.821.056.556	20.967.230.631	19.586.601.549	16.254.550.043	91.074.272.575	2.746.783.981	135.533.749.240
																C U E N T A S P O R P A G A R
	TOTAL GASTOS DE FUNCIONAMIENTO	2.111.136.236,00	-5	0	-2.034.493	2.109.101.738	126.989.633	107.574.820	105.336.481	1.109.862.354	635.514.348	116.773.479	96.277.146	1.096.109.470	13.752.884	999.239.384
A1	GASTOS DE PERSONAL	1.012.907.544,00	0	0	0	1.012.907.544	0	0	0	159.500.001	0	0	0	159.500.001	0	853.407.543
A10200	SERVICIOS PERSONALES INDIRECTOS	1.012.907.544	0	0	0	1.012.907.544	0	0	0	159.500.001	0	0	0	159.500.001	0	853.407.543
A102140	REMUNERACION SERVICIOS TECNICOS	953.907.544,00	0	0	0	953.907.544	0	0	0	159.500.001	0	0	0	159.500.001	0	794.407.543
A2	GASTOS GENERALES	1.098.228.692,00	-5	0	-2.034.493	1.096.194.194	126.989.633	107.574.820	105.336.481	950.362.353	635.514.348	116.773.479	96.277.146	936.609.469	13.752.884	145.831.841
A20400	ADQUISICION DE BIENES Y SERVICIOS	1.098.228.692,00	-5	0	-2.034.493	1.096.194.194	126.989.633	107.574.820	105.336.481	950.362.353	635.514.348	116.773.479	96.277.146	936.609.469	13.752.884	145.831.841
	ADQUISICION DE BIENES	657.829.021,00	-5	0	0	657.829.016	1.713.600	85.619.823	25.489.439	589.439.189	459.829.908	81.538.374	15.818.004	575.686.305	13.752.884	68.389.827
A2041-0	COMPRA DE EQUIPO	492.259.115,00	0	0	0	492.259.115	0	53.555.664	0	471.818.862	410.763.198	53.555.664	0	471.818.862	0	20.440.253
A2042-0	ENSERES Y EQUIPO DE OFICINA	48.926.915,00	-5	0	0	48.926.910	0	0	0	48.566.910	45.639.510	0	0	48.566.910	0	360.000
A2044-0	MATERIALES Y SUMINISTROS	116.642.991	0	0	0	116.642.991	1.713.600	32.064.159	25.489.439	69.053.417	3.427.200	27.982.710	15.818.004	55.300.533	13.752.884	47.589.574
A2044-23	OTROS MATERIALES Y SUMINISTROS	20.790.300	0	0	0	20.790.300	0	0	11.736.555	19.736.142	0	0	11.736.555	19.736.142	0	1.054.158
	ADQUISICION DE SERVICIOS	440.399.671	0	0	-2.034.493	438.365.178	125.276.033	21.954.997	79.847.042	360.923.164	175.684.440	35.235.105	80.459.142	360.923.164	0	77.442.015
A2045-0	MANTENIMIENTO	118.032.279	0	0	0	118.032.279	0	0	0	87.493.170	51.741.100	0	0	87.493.170	0	30.539.110
								0	0	40.329.631	28.334.941	0	0	40.329.631	0	5.312

Instituto Nacional de Cancerología-ESE
Colombia
Por el control del cáncer

EJECUCION PRESUPUESTAL DE GASTOS VIGENCIA 2019
UNIDAD: 190109
SECCION — Julio 05 de 19
RECURSOS EMPRESA — MES REPORTAI JUNIO DE 2019

RUBRO	CONCEPTO	APROPIACION DEFINITIVA	COMPROMISOS ABRIL	COMPROMISOS MAYO	COMPROMISOS JUNIO	COMPROMISOS ACUMULADOS	OBLIGACIONES ABRIL	OBLIGACIONES MAYO	OBLIGACIONES JUNIO	OBLIGACIONES ACUMULADAS	PAGOS ABRIL	PAGOS MAYO	PAGOS JUNIO	PAGOS ACUMULADOS	SALDO POR PAGAR	COMPROMISOS POR CUMPLIR
A2046-0	COMUNICACIÓN Y TRANSPORTE	22.053.804,00	0	0	0	22.053.804	0	0	0	20.055.157	0	0	0	20.055.157	0	1.998.647
A2048	SERVICIOS PUBLICOS	26.776.437	0	0	0	26.776.437	714.427	0	0	714.427	714.427	0	0	714.427	0	26.062.010
A20410-0	ARRENDAMIENTOS	48.158.023,00	0	0	0	48.158.023	34.787.235	3.552.340	0	47.772.775	34.787.235	3.552.340	0	47.772.775	0	385.248
A20411-0	VIATICOS Y GASTOS DE VIAJE	328.515,00	0	0	0	328.515	0	0	0	328.515	328.515	0	0	328.515	0	0
A20421-0	CAPACITACION, BINESTAR SOCIALY ESTIM	153.660.929	0	0	-2	153.660.927	64.634.828	9.179.057	79.847.042	153.660.927	57.269.630	16.544.255	79.847.042	153.660.927	0	0
A20441-0	OTROS GASTOS POR ADQUISICION DE SE	71.389.684	0	0	-2.034.491	69.355.193	25.139.543	9.223.600	0	50.898.193	30.843.533	15.138.510	612.100	50.898.193	0	18.457.000
B4	GASTOS DE OPERACIÓN COMERCIAL	2.060.712.532,00	0	0	0	2.060.712.532	257.933.274	152.166.658	101.748.227	893.875.904	317.982.157	180.806.194	104.150.408	806.417.355	87.458.549	1.166.836.628
B410	COMPRA DE BIENES PARA LA VENTA	613.579.759,00	0	0	0	613.579.759	90.596.575	89.640.511	82.329.462	347.698.231	165.525.616	56.216.837	62.850.010	284.592.463	63.105.768	265.881.528
B420	COMPRA DE SERVICIOS PARA LA VENTA	1.447.132.773,00	0	0	0	1.447.132.773	167.336.699	62.526.147	19.418.765	546.177.673	152.456.541	124.589.357	41.300.398	521.824.892	24.352.781	900.955.100
B42001	SERVICIOS PARA LA VENTA	1.447.132.773	0	0	0	1.447.132.773	167.336.699	62.526.147	19.418.765	546.177.673	152.456.541	124.589.357	41.300.398	521.824.892	24.352.781	900.955.100
D	PRESUPUESTO DE INVERSION	2.521.758.905	-106	0	-3.022.384	2.518.736.415	859.845.424	288.135.428	142.978.500	2.184.086.259	864.725.946	434.990.052	142.978.500	2.184.086.259	0	334.650.156
D	INVERSION VIGENCIA	2.521.758.905	-106	0	-3.022.384	2.518.736.415	859.845.424	288.135.428	142.978.500	2.184.086.259	864.725.946	434.990.052	142.978.500	2.184.086.259	0	334.650.156
1901	SALUD PÚBLICA Y PRESTACIÓN DE SERVICIOS	2.521.758.905	-106	0	-3.022.384	2.518.736.415	859.845.424	288.135.428	142.978.500	2.184.086.259	864.725.946	434.990.052	142.978.500	2.184.086.259	0	334.650.156
19010300	INTERSUBSECTORIAL SALUD	2.521.758.905	-106	0	-3.022.384	2.518.736.415	859.845.424	288.135.428	142.978.500	2.184.086.259	864.725.946	434.990.052	142.978.500	2.184.086.259	0	334.650.156
190103001	INVESTIGACIÓN EN EL INSTITUTO NACIONAL DE CANCEROLOGÍA PARA GENERAR CONOCIMIENTO CON EL FIN DE CONTRIBUIR AL CONTROL INTEGRAL DEL CÁNCER EN COLOMBIA	215.324.119	-102	0	0	215.324.017	0	0	0	212.151.589	51.454.684	0	0	212.151.589	0	3.172.428
190103002	IMPLEMENTACIÓN DEL PLAN DECENAL DE SALUD PUBLICA PARA EL CONTROL DEL CANCER 2012-2021 NACIONAL	195.118.374	-3	0	-3.022.384	192.095.987	500.000	0	0	190.848.626	17.968.469	0	0	190.848.626	0	1.247.361
190103003	FORTALECIMIENTO TECNOLOGIA BIOMÉDICA EN EL INC 2016-2021, BOGOTÁ	1.317.251.586	0	0	0	1.317.251.586	609.204.788	288.135.428	142.978.500	1.315.179.962	552.112.396	377.652.746	142.978.500	1.315.179.962	0	2.071.624
1999	FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR SALUD Y PROTECCIÓN SOCIAL	794.064.826	0	0	0	794.064.826	250.140.636	0	0	465.906.083	243.190.397	57.337.306	0	465.906.083	0	328.158.743
19990300	INTERSUBSECTORIAL SALUD	794.064.826	0	0	0	794.064.826	250.140.636	0	0	465.906.083	243.190.397	57.337.306	0	465.906.083	0	328.158.743
199903001	DISEÑO CONSTRUCCIÓN, REFORZAMIENTO, REORDENAMIENTO Y DOTACIÓN LOGÍSTICA DE LAS INSTALACIONES FÍSICAS DEL INC.BOGOTA	550.418.150	0	0	0	550.418.150	203.701.746	0	0	254.380.362	181.757.506	57.337.306	0	254.380.362	0	296.037.788
199903002	MEJORAMIENTO CONTINUO Y GESTIÓN TECNOLÓGICA DE LAS ÁREAS DE DIRECCIÓN, SOPORTE Y PRESTACIÓN DE SERVICIOS ESPECIALIZADOS DEL INC	243.646.676	0	0	0	243.646.676	46.438.890	0	0	211.525.721	61.432.891	0	0	211.525.721	0	32.120.955
	TOTAL PRESUPUESTO RESERVAS DE APR	6.693.607.673	-111	0	-5.056.877	6.688.550.685	1.244.768.331	547.876.906	350.063.208	4.187.824.517	1.818.222.450	732.569.725	343.406.054	4.086.613.084	101.211.433	2.500.726.168
	TOTAL PRESUPUESTO EMPRESA NACION	355.943.536.752,00	16.876.901.571	16.500.316.930	23.391.844.310	236.043.356.481	21.445.273.556	19.394.231.509	17.059.849.086	98.008.881.073	22.785.453.081	20.319.171.274	16.597.956.096	95.160.885.658	2.847.995.414	138.034.475.408
	DISPONIBILIDAD FINAL	0,00		0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PRESUPUESTO + DISPONIBILIDAD FINAL	355.943.536.752,00	16.876.901.571	16.500.316.930	23.391.844.310	236.043.356.481	21.445.273.556	19.394.231.509	17.059.849.086	98.008.881.073	22.785.453.081	20.319.171.274	16.597.956.096	95.160.885.658	2.847.995.414	138.034.475.408

MARIA YANETH GIL PARRA
Coordinador Grupo Presupuesto