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

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

Enero 13 de 2020
DICIEMBRE DE 2019

Enero 13 de 2020
DICIEMBRE DE 20

RUBRO	CONCEPTO	MODIFICACION ADICION	MODIFICACION REDUCCION	APROPIACION DEFINITIVA	SALDO DE APROPIACION	COMPROMISOS OCTUBRE	COMPROMISOS NOVIEMBRE	COMPROMISOS DICIEMBRE	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS OCTUBRE	PAGOS NOVIEMBRE	PAGOS DICIEMBRE	PAGOS ACUMULADOS	COMPROMISOS POR CUMPLIR
	PRESUPUESTO DE GASTOS FUNCIONAMIE	10.192.451.021	5.460.877.851	117.643.425.170,00	11.430.237.576	6.714.600.447	4.954.401.694	6.061.322.110	106.213.187.594	103.926.791.007	7.255.026.475	9.200.981.067	19.425.295.951	103.926.791.007	2.286.396.587
A1	GASTOS DE PERSONAL	7.641.858.212	2.910.285.042	79.700.332.170,00	6.172.652.342	5.054.020.563	4.250.164.827	5.432.589.620	73.527.679.828	73.090.028.241	4.877.288.629	6.913.201.186	11.589.275.342	73.090.028.241	437.651.587
A101	SERVICIOS PERSONALES ASOCIADOS	1.367.332.902	617.332.902	36.967.091.000,00	831.398.070	2.649.288.284	2.956.336.400	5.127.296.508	36.135.692.930	36.135.692.930	2.550.784.147	3.054.840.537	5.127.296.508	36.135.692.930	0
A1011	SUELDOS DE PERSONAL DE NOMINA	750.000.000	0	27.216.763.000,00	585.263.339	2.201.064.325	2.394.634.498	2.172.516.327	26.631.499.661	26.631.499.661	2.201.064.325	2.394.634.498	2.172.516.327	26.631.499.661	0
A10111	SUELDOS	750.000.000	0	24.753.896.000,00	153.057.616	2.049.811.612	2.028.162.923	1.992.756.046	24.600.838.384	24.600.838.384	2.049.811.612	2.028.162.923	1.992.756.046	24.600.838.384	0
A10112	SUELDOS DE VACACIONES	0	0	2.254.183.000,00	345.407.373	151.252.713	366.471.575	179.760.281	1.908.775.627	1.908.775.627	151.252.713	366.471.575	179.760.281	1.908.775.627	0
A10114	INCAPACIDADES POR LICENCIA DE MATER	0	0	208.684.000,00	86.798.350	0	0	0	121.885.650	121.885.650	0	0	0	121.885.650	0
A10140	PRIMA TECNICA	0	0	258.978.000,00	12.051.486	21.210.379	21.895.853	20.266.384	246.926.514	246.926.514	21.210.379	21.895.853	20.266.384	246.926.514	0
A10141	PRIMA TECNICA SALARIAL	0	0	43.312.000,00	3.800.075	3.661.903	3.661.903	3.129.192	39.511.925	39.511.925	3.661.903	3.661.903	3.129.192	39.511.925	0
A10142	PRIMA TECNICA NO SALARIAL	0	0	215.666.000,00	8.251.411	17.548.476	18.233.950	17.137.192	207.414.589	207.414.589	17.548.476	18.233.950	17.137.192	207.414.589	0
A10150	OTROS	555.096.206	575.096.206	7.765.110.000,00	233.846.803	299.267.423	419.219.019	2.804.666.640	7.531.263.197	7.531.263.197	200.763.287	517.723.156	2.804.666.640	7.531.263.197	0
A10190	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	62.236.696	42.236.696	1.726.240.000,00	236.442	127.746.157	120.587.030	129.847.157	1.726.003.558	1.726.003.558	127.746.157	120.587.030	129.847.157	1.726.003.558	0
A10191	HORAS EXTRAS	0	26.663.450	6.822.550,23	0	319.397	0	285.714	6.822.550	6.822.550	319.397	0	285.714	6.822.550	0
A10192	RECARGOS NOCTURNOS Y FESTIVOS	37.236.696	5.000.000	1.631.236.696,38	236.442	122.225.449	120.587.030	122.978.238	1.631.000.255	1.631.000.255	122.225.449	120.587.030	122.978.238	1.631.000.255	0
A10193	INDENMIZACION POR VACACIONES	25.000.000	10.573.247	88.180.753,39	0	5.201.311	0	6.583.204	88.180.753	88.180.753	5.201.311	0	6.583.204	88.180.753	0
A10200	SERVICIOS PERSONALES INDIRECTOS	5.032.512.053	1.507.938.883	29.414.808.170,00	5.226.850.414	1.362.595.163	221.955.776	-953.195.160	24.187.957.756	23.750.306.169	1.284.367.366	2.786.487.998	5.203.490.561	23.750.306.169	437.651.587
A102110	PERSONAL SUPERNUMERARIO	784.818.012	143.340.903	2.396.683.109,15	8.100.908	171.154.672	212.629.816	514.732.789	2.388.582.201	2.388.582.201	171.154.672	212.629.816	514.732.789	2.388.582.201	0
A102120	HONORARIOS	100.000.000	157.659.156	588.116.843,85	111.156.285	16.438.017	3.828.742	259.016.359	476.960.559	198.526.109	1.654.800	48.090.151	67.806.612	198.526.109	278.434.450
A102140	REMUNERACION SERVICIOS TECNICOS	4.147.694.041	1.206.938.824	26.430.008.217,00	5.107.593.222	1.175.002.474	5.497.218	-1.726.944.308	21.322.414.995	21.163.197.858	1.111.557.894	2.525.768.031	4.620.951.160	21.163.197.858	159.217.137
A10500	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	1.242.013.257	785.013.257	13.318.433.000,00	114.403.857	1.042.137.116	1.071.872.651	1.258.488.273	13.204.029.143	13.204.029.143	1.042.137.116	1.071.872.651	1.258.488.273	13.204.029.143	0
A10510	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO	40.194.412	194.412	5.344.461.000,00	108.649.207	417.633.193	424.316.587	419.804.706	5.235.811.793	5.235.811.793	417.633.193	424.316.587	419.804.706	5.235.811.793	0
A10520	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO	1.201.818.845	784.818.845	7.973.972.000	5.754.650	624.503.923	647.556.065	838.683.567	7.968.217.350	7.968.217.350	624.503.923	647.556.065	838.683.567	7.968.217.350	0
A10560	APORTES AL ICBF	244.428.200	175.040.347	980.315.853,00	605.052	77.295.100	86.238.500	77.551.500	979.710.801	979.710.801	77.295.100	86.238.500	77.551.500	979.710.801	0
A10570	APORTES AL SENA	117.285.500	104.000.000	653.903.500,00	519.299	51.549.600	57.512.500	51.718.700	653.384.201	653.384.201	51.549.600	57.512.500	51.718.700	653.384.201	0
											0	0	0		
A2	GASTOS GENERALES	2.040.592.808	2.550.592.808	36.916.093.000,00	5.046.207.880	1.621.978.292	637.692.206	305.924.792	31.869.885.120	30.021.140.120	2.339.136.254	2.256.518.977	7.452.307.094	30.021.140.120	1.848.745.000
A20300	IMPUESTOS Y MULTAS	1.890.000	1.890.000	957.000.000,00	124.089.287	0	0	385.450	832.910.713	832.910.713	44.431.599	48.909.829	111.678.456	832.910.713	0
A20400	ADQUISICION DE BIENES Y SERVICIOS	2.038.702.808	2.548.702.808	35.959.093.000	4.922.118.593	1.621.978.292	637.692.206	305.539.342	31.036.974.407	29.188.229.407	2.294.704.655	2.207.609.148	7.340.628.638	29.188.229.407	1.848.745.000
BIENES	ADQUISICION DE BIENES	572.747.349	572.747.349	6.314.219.000,00	1.001.665.958	314.431.595	239.907.558	976.820.930	5.312.553.042	4.215.998.344	188.352.621	263.655.729	1.024.006.659	4.215.998.344	1.096.554.698
A2041-0	COMPRA DE EQUIPO	244.369.208	244.369.208	3.053.774.000,00	624.157.261	239.952.960	108.613.604	544.356.157	2.429.616.739	1.859.660.052	35.007.026	76.700.549	346.559.254	1.859.660.052	569.956.687
A2042-0	ENSERES Y EQUIPO DE OFICINA	0	227.000.000	733.447.000,00	292.687.704	2.331.210	103.977.112	167.704.601	440.759.296	123.544.563	4.046.000	16.422.000	36.513.749	123.544.563	317.214.733
A2044-0	MATERIALES Y SUMINISTROS	328.378.141	101.378.141	2.526.998.000,00	84.820.993	72.147.425	27.316.842	264.760.172	2.442.177.007	2.232.793.729	149.299.595	170.533.180	640.933.656	2.232.793.729	209.383.278
A2044-1	COMBUSTIBLES Y LUBRICANTES	5.500.000	0	59.061.000,00	18.124.413	0	0	-14.624.413	40.936.587	40.936.587	594.539	6.040.286	22.789.379	40.936.587	0
A2044-23	OTROS MATERIALES Y SUMINISTROS	38.000.000	62.236.541	930.577.459,00	30.132.059	0	0	17.878.724	900.445.400	900.445.400	19.165.505	60.776.099	379.546.555	900.445.400	0
SERVICIOS	ADQUISICION DE SERVICIOS	1.465.955.459	1.975.955.459	29.644.874.000	3.920.452.634	1.307.546.697	397.784.648	-671.281.588	25.724.421.366	24.972.231.064	2.106.352.034	1.943.953.419	6.316.621.979	24.972.231.064	752.190.302
A2045-0	MANTENIMIENTO	116.000.000	468.855.255	11.872.404.744,73	652.926.765	346.717.910	58.615.805	259.383.534	11.219.477.980	11.049.794.397	838.041.861	901.628.811	2.861.304.251	11.049.794.397	169.683.583
A2046-0	COMUNICACIÓN Y TRANSPORTE	48.904.683	159.127.619	998.264.064,00	75.932.049	11.398.294	-3.243.500	34.960.111	922.332.015	888.959.515	200.964.629	82.731.454	137.922.488	888.959.515	33.372.500
A2047-0	IMPRESOS Y PUBLICACIONES	230.081.635	149.403.313	1.419.662.322,00	559.866.239	13.775.451	3.647.270	-102.964.743	859.796.083	859.796.083	38.525.006	29.798.443	226.735.263	859.796.083	0
A2048-0	SERVICIOS PUBLICOS	899.362.610	323.088.898	3.481.190.712,00	164.810.968	281.619.694	208.283.719	527.511.417	3.316.379.744	3.299.103.226	295.289.846	215.242.714	571.070.843	3.299.103.226	17.276.518
A2049-0	SEGUROS	17.072.392	0	947.072.392,00	0	0	0	29.696.801	947.072.392	917.375.591	0	0	0	917.375.591	29.696.801
A20410-0	ARRENDAMIENTOS	16.455.279	235.429.595	6.725.993.684,27	1.308.665.173	562.233.817	16.210.353	-1.013.444.323	5.417.328.511	4.985.448.381	124.275.621	659.483.331	1.606.173.664	4.985.448.381	431.880.130
A20411-0	VIATICOS Y GASTOS DE VIAJE	0	0	215.511.000,00	161.781.617	5.011.774	15.833.144	9.059.917	53.729.383	53.729.383	5.482.428	15.833.143	9.059.919	53.729.383	0
A20412-0	GASTOS DE OPERACIÓN ADUANERA	0	0	0,00	0	0	0	0	0	0	0	0	0	0	0
A20417-0	GASTOS IMPREVISTOS	0	0	0,00	0	0	0	0	0	0	0	0	0	0	0
A20421-0	CAPACITACION, BINESTAR SOCIALY ESTIM	0	235.518.875	1.245.481.125,00	489.049.222	16.789.757	13.648.028	-281.851.483	756.431.903	746.078.903	43.742.089	7.053.994	493.431.098	746.078.903	10.353.000
A20441-0	OTROS GASTOS POR ADQUISICION DE SE	138.078.860	404.531.904	2.734.293.956,00	502.681.001	70.000.000	84.789.829	-133.776.419	2.231.612.955	2.171.685.185	560.030.555	32.181.529	410.780.854	2.171.685.185	59.927.770

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RUBRO	CONCEPTO	MODIFICACION		APROPIACION DEFINITIVA	SALDO DE APROPIACION	COMPROMISOS OCTUBRE	COMPROMISOS NOVIEMBRE	COMPROMISOS DICIEMBRE	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS OCTUBRE	PAGOS NOVIEMBRE	PAGOS DICIEMBRE	PAGOS ACUMULADOS	COMPROMISOS POR CUMPLIR
		ADICION	REDUCCION												
A3	TRANSFERENCIAS CORRIENTES	510.000.000	0	1.027.000.000,00	211.377.355	38.601.592	66.544.661	322.807.698	815.622.645	815.622.645	38.601.592	31.260.904	383.713.515	815.622.645	0
A3500	TRANSFERENCIAS PREVISIÓN Y SEGURID	0	0	16.000.000,00	0	1.343.656	1.343.656	1.219.781	16.000.000	16.000.000	1.343.656	1.343.656	1.219.781	16.000.000	0
3510	PENSIONES Y JUBILACIONES	0	0	16.000.000,00	0	1.343.656	1.343.656	1.219.781	16.000.000	16.000.000	1.343.656	1.343.656	1.219.781	16.000.000	0
A3600	OTRAS TRANSFERENCIAS	510.000.000	0	956.000.000,00	191.661.111	37.257.935	29.917.248	321.587.917	764.338.889	764.338.889	37.257.935	29.917.248	347.209.977	764.338.889	0
A3610	SENTENCIAS Y CONCILIACIONES	510.000.000	0	610.000.000,00	135.853.831	0	0	296.200.303	474.146.169	474.146.169	0	0	321.822.363	474.146.169	0
B4	GASTOS DE OPERACIÓN COMERCIAL	6.904.700.000	2.906.700.000	195.570.976.000,00	16.915.265.863	7.755.688.372	-5.434.459.173	4.223.219.556	178.655.710.137	177.867.520.165	16.977.827.739	15.182.457.881	46.438.853.231	177.867.520.165	788.189.972
B410	COMPRA DE BIENES PARA LA VENTA	4.453.700.000	2.116.700.000	127.391.074.000,00	4.895.116.815	556.810.577	-5.977.567.794	5.665.469.233	122.495.957.185	122.134.071.398	9.744.354.724	10.764.815.784	34.417.307.796	122.134.071.398	361.885.787
B420	COMPRA DE SERVICIOS PARA LA VENTA	2.451.000.000	790.000.000	68.179.902.000	12.020.149.048	7.198.877.795	543.108.621	-1.442.249.677	56.159.752.952	55.733.448.767	7.233.473.015	4.417.642.097	12.021.545.435	55.733.448.767	426.304.185
D	PRESUPUESTO DE INVERSION	4.935.055.296	4.935.055.296	39.267.527.909,00	7.443.458.352	3.478.178.750	6.747.669.224	5.743.464.006	31.824.069.557	27.241.018.473	1.381.593.345	2.241.181.051	19.795.736.765	27.241.018.473	4.583.051.084
D	INVERSION VIGENCIA	4.935.055.296	4.935.055.296	39.267.527.909,00	7.443.458.352	3.478.178.750	6.747.669.224	5.743.464.006	31.824.069.557	27.241.018.473	1.381.593.345	2.241.181.051	19.795.736.765	27.241.018.473	4.583.051.084
1901	SALUD PUBLICA Y PRESTACION DE SERVICIOS	2.842.974.097	2.842.974.097	15.053.323.865,00	1.640.185.597	2.959.757.321	3.813.463.058	3.161.711.578	13.413.138.268	12.677.846.221	998.658.068	1.196.771.478	9.891.881.275	12.677.846.221	735.292.047
19010300	INTERSUBSECTORIAL SALUD	2.842.974.097	2.842.974.097	15.053.323.865,00	1.640.185.597	2.959.757.321	3.813.463.058	3.161.711.578	13.413.138.268	12.677.846.221	998.658.068	1.196.771.478	9.891.881.275	12.677.846.221	735.292.047
190103004	INVESTIGACION EN EL INSTITUTO NACIONAL DE CANCEROLOGÍA PARA GENERAR CONOCIMIENTO CON EL FIN	541.369.716	541.369.716	2.418.944.814	1.320.351.210	147.748.081	96.229.026	221.383.496	1.098.593.604	976.309.946	129.620.050	128.360.292	387.638.338	976.309.946	122.283.658
190103005	IMPLEMENTACIÓN DEL PLAN DECENAL DE SALUD PUBLICA PARA EL CONTROL DEL CANCER 2012-2021 NACIONAL	551.604.381	551.604.381	948.418.391,00	150.852.416	276.137.319	13.149.743	4.611.898	797.565.975	737.822.179	83.676.823	112.218.161	282.083.060	737.822.179	59.743.796
190103003	FORTALECIMIENTO TECNOLOGIA BIOMÉDICA EN EL INC 2016-2021, BOGOTÁ	1.750.000.000	1.750.000.000	11.685.960.660	168.981.971	2.535.871.921	3.704.084.289	2.935.716.184	11.516.978.689	10.963.714.096	785.361.195	956.193.025	9.222.159.876	10.963.714.096	553.264.593
1999	FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR SALUD Y PROTECCIÓN SOCIAL	2.092.081.200	2.092.081.200	24.214.204.044,00	5.803.272.755	518.421.429	2.934.206.167	2.581.752.428	18.410.931.289	14.563.172.252	382.935.277	1.044.409.573	9.903.855.490	14.563.172.252	3.847.759.037
19990300	INTERSUBSECTORIAL SALUD	2.092.081.200	2.092.081.200	24.214.204.044,00	5.803.272.755	518.421.429	2.934.206.167	2.581.752.428	18.410.931.289	14.563.172.252	382.935.277	1.044.409.573	9.903.855.490	14.563.172.252	3.847.759.037
199903001	DISEÑO CONSTRUCCIÓN, REFORZAMIENTO, REORDENAMIENTO Y DOTACIÓN LOGÍSTICA DE LAS INSTALACIONES FÍSICAS DEL INC.BOGOTA	326.152.326	326.152.326	16.450.482.292,00	2.796.801.394	760.428.929	1.120.709.307	1.535.290.638	13.653.680.898	10.322.202.904	250.001.859	729.290.366	6.671.436.203	10.322.202.904	3.331.477.994
199903002	MEJORAMIENTO CONTINUO Y GESTIÓN TECNOLÓGICA DE LAS ÁREAS DE DIRECCIÓN, SOPORTE Y PRESTACIÓN DE SERVICIOS ESPECIALIZADOS DEL INC	1.765.928.873,53	1.765.928.873,53	7.763.721.752,00	3.006.471.360,99	-242.007.500,00	############	############	4.757.250.391,01	4.240.969.348,01	132.933.418,00	315.119.207,65	#############	4.240.969.348,01	516.281.043,00
	TOTAL PRESUPUESTO	22.032.206.317	13.302.633.147	352.481.929.079,00	35.788.961.791	17.948.467.568	6.267.611.746	16.028.005.672	316.692.967.288	309.035.329.645	25.614.447.560	26.624.619.998	85.659.885.946	309.035.329.645	7.657.637.643
	DISPONIBILIDAD FINAL	0	5.497.573.170	0,00	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PRESUPUESTO + DISPONIBILIDAD FINAL	22.032.206.317	18.800.206.317	352.481.929.079,00	35.788.961.791	17.948.467.568	6.267.611.746	16.028.005.672	316.692.967.288	309.035.329.645	25.614.447.560	26.624.619.998	85.659.885.946	309.035.329.645	7.657.637.643
		C U E N T A S P O R P A G A R													
	TOTAL GASTOS DE FUNCIONAMIENTO	2.111.136.236	0	2.111.136.236,00	238.104.470	0	-3.007.000	-217.974.857	1.873.031.766	1.873.031.766	17.618.471	10.000.000	14.871.338	1.873.031.766	0
A1	GASTOS DE PERSONAL	1.012.907.544	0	1.012.907.544,00	114.365.151	0	0	-114.365.151	898.542.393	898.542.393	7.782.788	10.000.000	4.000.001	898.542.393	0
A10200	SERVICIOS PERSONALES INDIRECTOS	1.012.907.544	0	1.012.907.544	114.365.151	0	0	-114.365.151	898.542.393	898.542.393	7.782.788	10.000.000	4.000.001	898.542.393	0
A102140	REMUNERACION SERVICIOS TECNICOS	953.907.544	0	953.907.544,00	114.365.151	0	0	-114.365.151	839.542.393	839.542.393	7.782.788	10.000.000	-9.999.999	839.542.393	0
A2	GASTOS GENERALES	1.098.228.692	0	1.098.228.692,00	123.739.319	0	-3.007.000	-103.609.706	974.489.373	974.489.373	9.835.683	0	10.871.337	974.489.373	0
A20400	ADQUISICION DE BIENES Y SERVICIOS	1.098.228.692	0	1.098.228.692,00	123.739.319	0	-3.007.000	-103.609.706	974.489.373	974.489.373	9.835.683	0	10.871.337	974.489.373	0
	ADQUISICION DE BIENES	657.829.021	0	657.829.021,00	47.682.812	0	0	-46.628.649	610.146.209	610.146.209	9.835.683	0	10.871.337	610.146.209	0
A2041-0	COMPRA DE EQUIPO	492.259.115	0	492.259.115,00	10.604.570	0	0	-10.604.570	481.654.545	481.654.545	9.835.683	0	0	481.654.545	0
A2042-0	ENSERES Y EQUIPO DE OFICINA	48.926.915	0	48.926.915,00	360.005	0	0	-360.000	48.566.910	48.566.910	0	0	0	48.566.910	0
A2044-0	MATERIALES Y SUMINISTROS	116.642.991	0	116.642.991	36.718.236	0	0	-35.664.078	79.924.755	79.924.755	0	0	10.871.337	79.924.755	0
A2044-23	OTROS MATERIALES Y SUMINISTROS	20.790.300	0	20.790.300	1.054.158	0	0	0	19.736.142	19.736.142	0	0	0	19.736.142	0
	ADQUISICION DE SERVICIOS	440.399.671	0	440.399.671	76.056.508	0	-3.007.000	-56.981.058	364.343.164	364.343.164	0	0	0	364.343.164	0
A2045-0	MANTENIMIENTO	118.032.279	0	118.032.279	30.539.110	0	0	-30.533.800	87.493.170	87.493.170	0	0	0	87.493.170	0
								-2	40.329.631	40.329.631	0	0	0	40.329.631	0

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

EJECUCION PRESUPESTAL DE GASTOS VIGENCIA 2019
UNIDAD: 190109
SECCION — **Enero 13 de 2020** — **Enero 13 de 2020**
RECURSOS EMPRESA — **DICIEMBRE DE 2019** — **DICIEMBRE DE 20**

RUBRO	CONCEPTO	MODIFICACION		APROPIACION DEFINITIVA	SALDO DE APROPIACION	COMPROMISOS OCTUBRE	COMPROMISOS NOVIEMBRE	COMPROMISOS DICIEMBRE	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS OCTUBRE	PAGOS NOVIEMBRE	PAGOS DICIEMBRE	PAGOS ACUMULADOS	COMPROMISOS POR CUMPLIR
		ADICION	REDUCCION												
A2046-0	COMUNICACIÓN Y TRANSPORTE	22.053.804	0	22.053.804,00	1.998.647	0	0	0	20.055.157	20.055.157	0	0	0	20.055.157	0
A2048	SERVICIOS PUBLICOS	26.776.437	0	26.776.437	26.062.010	0	0	-26.062.010	714.427	714.427	0	0	0	714.427	0
A20410-0	ARRENDAMIENTOS	48.158.023	0	48.158.023,00	385.248	0	0	-385.248	47.772.775	47.772.775	0	0	0	47.772.775	0
A20411-0	VIATICOS Y GASTOS DE VIAJE	328.515	0	328.515,00	0	0	0	0	328.515	328.515	0	0	0	328.515	0
A20421-0	CAPACITACION, BINESTAR SOCIALY ESTI	153.660.929	0	153.660.929	2	0	0	0	153.660.927	153.660.927	0	0	0	153.660.927	0
A20441-0	OTROS GASTOS POR ADQUISICION DE SE	71.389.684	0	71.389.684	17.071.491	0	-3.007.000	0	54.318.193	54.318.193	0	0	0	54.318.193	0
B4	GASTOS DE OPERACIÓN COMERCIAL	2.060.712.532	0	2.060.712.532,00	845.660.539	0	-3.613.554	-740.961.781	1.215.051.993	1.215.051.993	63.253.952	8.981.303	13.145.606	1.215.051.993	0
B410	COMPRA DE BIENES PARA LA VENTA	613.579.759	0	613.579.759,00	194.956.378	0	0	-184.540.326	418.623.381	418.623.381	59.318.750	0	0	418.623.381	0
B420	COMPRA DE SERVICIOS PARA LA VENTA	1.447.132.773	0	1.447.132.773,00	650.704.161	0	-3.613.554	-556.421.455	796.428.612	796.428.612	3.935.202	8.981.303	13.145.606	796.428.612	0
B42001	SERVICIOS PARA LA VENTA	1.447.132.773	0	1.447.132.773	650.704.161	0	-3.613.554	-556.421.455	796.428.612	796.428.612	3.935.202	8.981.303	13.145.606	796.428.612	0
D	PRESUPUESTO DE INVERSION	2.521.758.905	0	2.521.758.905	248.430.944	0	0	-245.408.450	2.273.327.961	2.273.327.961	0	0	0	2.273.327.961	0
D	INVERSION VIGENCIA	2.521.758.905	0	2.521.758.905	248.430.944	0	0	-245.408.450	2.273.327.961	2.273.327.961	0	0	0	2.273.327.961	0
1901	SALUD PÚBLICA Y PRESTACIÓN DE SERVICIOS	2.521.758.905	0	2.521.758.905	248.430.944	0	0	-245.408.450	2.273.327.961	2.273.327.961	0	0	0	2.273.327.961	0
19010300	INTERSUBSECTORIAL SALUD	2.521.758.905	0	2.521.758.905	248.430.944	0	0	-245.408.450	2.273.327.961	2.273.327.961	0	0	0	2.273.327.961	0
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	0	215.324.119	3.172.530	0	0	-3.172.428	212.151.589	212.151.589	0	0	0	212.151.589	0
190103002	IMPLEMENTACIÓN DEL PLAN DECENAL DE SALUD PUBLICA PARA EL CONTROL DEL CANCER 2012-2021 NACIONAL	195.118.374	0	195.118.374	3.974.548	0	0	-952.161	191.143.826	191.143.826	0	0	0	191.143.826	0
190103003	FORTALECIMIENTO TECNOLOGIA BIOMÉDICA EN EL INC 2016-2021, BOGOTÁ	1.317.251.586	0	1.317.251.586	2.071.624	0	0	-2.071.624	1.315.179.962	1.315.179.962	0	0	0	1.315.179.962	0
1999	FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR SALUD Y PROTECCIÓN SOCIAL	794.064.826	0	794.064.826	239.212.241	0	0	-239.212.237	554.852.585	554.852.585	0	0	0	554.852.585	0
19990300	INTERSUBSECTORIAL SALUD	794.064.826	0	794.064.826	239.212.241	0	0	-239.212.237	554.852.585	554.852.585	0	0	0	554.852.585	0
199903001	DISEÑO CONSTRUCCIÓN, REFORZAMIENTO, REORDENAMIENTO Y DOTACIÓN LOGÍSTICA DE LAS INSTALACIONES FÍSICAS DEL INC.BOGOTA	550.418.150	0	550.418.150	207.091.286	0	0	-207.091.282	343.326.864	343.326.864	0	0	0	343.326.864	0
199903002	MEJORAMIENTO CONTINUO Y GESTIÓN TECNOLÓGICA DE LAS ÁREAS DE DIRECCIÓN, SOPORTE Y PRESTACIÓN DE SERVICIOS ESPECIALIZADOS DEL INC	243.646.676	0	243.646.676	32.120.955	0	0	-32.120.955	211.525.721	211.525.721	0	0	0	211.525.721	0
	TOTAL PRESUPUESTO RESERVAS DE APR	6.693.607.673	0	6.693.607.673	1.332.195.953	0	-6.620.554	-1.204.345.088	5.361.411.720	5.361.411.720	80.872.423	18.981.303	28.016.944	5.361.411.720	0
	TOTAL PRESUPUESTO EMPRESA NACION	28.725.813.990	18.800.206.317	359.175.536.752,00	37.121.157.743	17.948.467.568	6.260.991.192	14.823.660.584	322.054.379.009	314.396.741.366	25.695.319.982	26.643.601.301	85.687.902.890	314.396.741.366	7.657.637.643
	DISPONIBILIDAD FINAL	0	0	0,00	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PRESUPUESTO + DISPONIBILIDAD FINAL	28.725.813.990	18.800.206.317	359.175.536.752,00	37.121.157.743	17.948.467.568	6.260.991.192	14.823.660.584	322.054.379.009	314.396.741.366	25.695.319.982	26.643.601.301	85.687.902.890	314.396.741.366	7.657.637.643

MARIA YANETH GIL PARRA
Coordinador Grupo Presupuesto