INSTITUTO NACIONAL DE CANCEROLOGÍA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICO

ENERO - MARZO 2019

(PESOS)

CATEGORÍAS						DENOMINACIÓN	GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL		
F	FN	SFN	AI	PP	UR		SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL	
																	CORRIENTE	INVERSIÓN
						TOTAL ORIGINAL	**216.013.815.00**	**278.922.842.00**		**0.00**	**494.936.657.00**	**0.00**			**0.00**	**494.936.657.00**	**100.00**	**0.00**
						TOTAL MODIFICADO	**197.164.776.44**	**283.187.903.00**		**0.00**	**480.352.679.44**	**0.00**			**0.00**	**480.352.679.44**	**100.00**	**0.00**
						TOTAL DEVENGADO	**193.163.324.22**	**206.587.136.67**		**0.00**	**399.750.460.89**	**0.00**			**0.00**	**399.750.460.89**	**100.00**	**0.00**
						TOTAL PAGADO	**193.163.324.22**	**205.355.333.02**		**0.00**	**398.518.657.24**	**0.00**			**0.00**	**398.518.657.24**	**100.00**	**0.00**
						PORCENTAJE PAG/APROB	**89.42**	**73.62**		**0.00**	**80.52**	**0.00**			**0.00**	**80.52**		
						PORCENTAJE PAG/MODIF	**97.97**	**72.52**		**0.00**	**82.96**	**0.00**			**0.00**	**82.96**		
1						**Gobierno**												
						ORIGINAL	910.002.00	1.139.820.00		0.00	2.049.822.00	0.00			0.00	2.049.822.00	100.00	0.00
						MODIFICADO	873.265.76	1.221.724.98		0.00	2.094.990.74	0.00			0.00	2.094.990.74	100.00	0.00
						DEVENGADO	873.265.76	214.857.49		0.00	1.088.123.25	0.00			0.00	1.088.123.25	100.00	0.00
						PAGADO	873.265.76	214.855.46		0.00	1.088.121.22	0.00			0.00	1.088.121.22	100.00	0.00
						PORCENTAJE PAG/APROB	95.96	18.85		0.00	53.08	0.00			0.00	53.08		
						PORCENTAJE PAG/MODIF	100.00	17.59		0.00	51.94	0.00			0.00	51.94		
	3					**Coordinación de la Política de Gobierno**												
						ORIGINAL	910.002.00	1.139.820.00		0.00	2.049.822.00	0.00			0.00	2.049.822.00	100.00	0.00
						MODIFICADO	873.265.76	1.221.724.98		0.00	2.094.990.74	0.00			0.00	2.094.990.74	100.00	0.00
						DEVENGADO	873.265.76	214.857.49		0.00	1.088.123.25	0.00			0.00	1.088.123.25	100.00	0.00
						PAGADO	873.265.76	214.855.46		0.00	1.088.121.22	0.00			0.00	1.088.121.22	100.00	0.00
						PORCENTAJE PAG/APROB	95.96	18.85		0.00	53.08	0.00			0.00	53.08		
						PORCENTAJE PAG/MODIF	100.00	17.59		0.00	51.94	0.00			0.00	51.94		
		4				**Función pública**												
						ORIGINAL	910.002.00	1.139.820.00		0.00	2.049.822.00	0.00			0.00	2.049.822.00	100.00	0.00
						MODIFICADO	873.265.76	1.221.724.98		0.00	2.094.990.74	0.00			0.00	2.094.990.74	100.00	0.00
						DEVENGADO	873.265.76	214.857.49		0.00	1.088.123.25	0.00			0.00	1.088.123.25	100.00	0.00
						PAGADO	873.265.76	214.855.46		0.00	1.088.121.22	0.00			0.00	1.088.121.22	100.00	0.00
						PORCENTAJE PAG/APROB	95.96	18.85		0.00	53.08	0.00			0.00	53.08		
						PORCENTAJE PAG/MODIF	100.00	17.59		0.00	51.94	0.00			0.00	51.94		
			001			**Función pública y buen gobierno**												
						ORIGINAL	910,002.00	1,139,820.00		0.00	2,049,822.00	0.00			0.00	2,049,822.00	100.00	0.00
						MODIFICADO	873,265.76	1,221,724.98		0.00	2,094,990.74	0.00			0.00	2,094,990.74	100.00	0.00
						DEVENGADO	873,265.76	214.857.49		0.00	1.088.123.25	0.00			0.00	1.088.123.25	100.00	0.00
						PAGADO	873,265.76	214.855.46		0.00	1.088.121.22	0.00			0.00	1.088.121.22	100.00	0.00
						PORCENTAJE PAG/APROB	95.96	18.85		0.00	53.08	0.00			0.00	53.08		
						PORCENTAJE PAG/MODIF	100.00	17.59		0.00	51.94	0.00			0.00	51.94		
				0001		**Actividades de apoyo a la función pública y buen gobierno**												
						ORIGINAL	910.002.00	1.139.820.00		0.00	2.049.822.00	0.00			0.00	2.049.822.00	100.00	0.00
						MODIFICADO	873.265.76	1.221.724.98		0.00	2.094.990.74	0.00			0.00	2.094.990.74	100.00	0.00
						DEVENGADO	873.265.76	214.857.49		0.00	1.088.123.25	0.00			0.00	1.088.123.25	100.00	0.00
						PAGADO	873.265.76	214.855.46		0.00	1.088.121.22	0.00			0.00	1.088.121.22	100.00	0.00
						PORCENTAJE PAG/APROB	95.96	18.85		0.00	53.08	0.00			0.00	53.08		
						PORCENTAJE PAG/MODIF	100.00	17.59		0.00	51.94	0.00			0.00	51.94		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	910.002.00	1.139.820.00		0.00	2.049.822.00	0.00			0.00	2.049.822.00	100.00	0.00
						MODIFICADO	873.265.76	1.221.724.98		0.00	2.094.990.74	0.00			0.00	2.094.990.74	100.00	0.00
						DEVENGADO	873.265.76	214.857.49		0.00	1.088.123.25	0.00			0.00	1.088.123.25	100.00	0.00
						PAGADO	873.265.76	214.855.46		0.00	1.088.121.22	0.00			0.00	1.088.121.22	100.00	0.00
						PORCENTAJE PAG/APROB	95.96	18.85		0.00	53.08	0.00				53.08		
						PORCENTAJE PAG/MODIF	100.00	17.59		0.00	51.94	0.00				51.94		
2						**Desarrollo Social**												
						ORIGINAL	203.047.584.00	258.797.264.00		0.00	461.844.848.00	0.00			0.00	461.844.848.00	100.00	0.00
						MODIFICADO	184,648,587.29	262,936,369.02		0.00	447,584,956.31	0.00			0.00	447,584,956.31	100.00	0.00
						DEVENGADO	180,647,135.07	204,496,108.03		0.00	385,143,243.10	0.00			0.00	385,143,243.10	100.00	0.00
						PAGADO	180.647.135.07	203.264.399.60		0.00	383.911.534.67	0.00			0.00	383.911.534.67	100.00	0.00
						PORCENTAJE PAG/APROB	88.97	78.54		0.00	83.13	0.00			0.00	83.13		
						PORCENTAJE PAG/MODIF	97.83	77.31		0.00	85.77	0.00			0.00	85.77		
	3					**Salud**												
						ORIGINAL	203.047.584.00	258.797.264.00		0.00	461.844.848.00	0.00			0.00	461.844.848.00	100.00	0.00
						MODIFICADO	184.648.587.29	262.936.369.02		0.00	447.584.956.31	0.00			0.00	447.584.956.31	100.00	0.00
						DEVENGADO	180.647.135.07	204.496.108.03		0.00	385.143.243.10	0.00			0.00	385.143.243.10	100.00	0.00
						PAGADO	180,647,135.07	203,264,399.60		0.00	383,911,534.67	0.00			0.00	383,911,534.67	100.00	0.00
						PORCENTAJE PAG/APROB	88.97	78.54		0.00	83.13	0.00			0.00	83.13		
						PORCENTAJE PAG/MODIF	97.83	77.31		0.00	85.77	0.00			0.00	85.77		
		2				**Prestación de Servicios a la Persona**												
						ORIGINAL	183.405.560.00	225.388.819.00		0.00	408.794.379.00	0.00			0.00	408.794.379.00	100.00	0.00
						MODIFICADO	164.956.665.61	233.218.064.26		0.00	398.174.729.87	0.00			0.00	398.174.729.87	100.00	0.00
						DEVENGADO	161.855.213.39	201.259.626.41		0.00	363.114.839.80	0.00			0.00	363.114.839.80	100.00	0.00
						PAGADO	161.855.213.39	200.056.967.97		0.00	361.912.181.36	0.00			0.00	361.912.181.36	100.00	0.00
						PORCENTAJE PAG/APROB	88.25	88.76		0.00	88.53	0.00			0.00	88.53		
						PORCENTAJE PAG/MODIF	98.12	85.78		0.00	90.89	0.00			0.00	90.89		
			018			**Prestación de servicios del Sistema Nacional de Salud organizados e**												
						ORIGINAL	183.405.560.00	225.388.819.00		0.00	408.794.379.00	0.00			0.00	408.794.379.00	100.00	0.00
						MODIFICADO	164.956.665.61	233.218.064.26		0.00	398.174.729.87	0.00			0.00	398.174.729.87	100.00	0.00
						DEVENGADO	161.855.213.39	201.259.626.41		0.00	363.114.839.80	0.00			0.00	363.114.839.80	100.00	0.00
						PAGADO	161.855.213.39	200.056.967.97		0.00	361.912.181.36	0.00			0.00	361.912.181.36	100.00	0.00
						PORCENTAJE PAG/APROB	88.25	88.76		0.00	88.53	0.00			0.00	88.53		
						PORCENTAJE PAG/MODIF	98.12	85.78		0.00	90.89	0.00			0.00	90.89		
				E023		**Atención a la Salud**												
						ORIGINAL	183,405,560.00	225,388,819.00		0.00	408,794,379.00	0.00			0.00	408,794,379.00	100.00	0.00
						MODIFICADO	164.956.665.61	233.218.064.26		0.00	398.174.729.87	0.00			0.00	398.174.729.87	100.00	0.00
						DEVENGADO	161.855.213.39	201.259.626.41		0.00	363.114.839.80	0.00			0.00	363.114.839.80	100.00	0.00
						PAGADO	161.855.213.39	200.056.967.97		0.00	361.912.181.36	0.00			0.00	361.912.181.36	100.00	0.00
						PORCENTAJE PAG/APROB	88.25	88.76		0.00	88.53	0.00			0.00	88.53		
						PORCENTAJE PAG/MODIF	98.12	85.78		0.00	90.89	0.00			0.00	90.89		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	183.405.560.00	225.388.819.00		0.00	408.794.379.00	0.00			0.00	408.794.379.00	100.00	0.00
						MODIFICADO	164.956.665.61	233.218.064.26		0.00	398.174.729.87	0.00			0.00	398.174.729.87	100.00	0.00
						DEVENGADO	161.855.213.39	201.259.626.41		0.00	363.114.839.80	0.00			0.00	363.114.839.80	100.00	0.00

						PAGADO	161.855.213.39	200.056.967.97		0.00	361.912.181.36	0.00			0.00	361.912.181.36	100.00	0.00
						PORCENTAJE PAG/APROB	88.25	88.76		0.00	88.53	0.00			0.00	88.53		
						PORCENTAJE PAG/MODIF	98.12	85.78		0.00	90.89	0.00			0.00	90.89		
			118			**Prestación de servicios del Sistema Nacional de Salud organizados e**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						DEVENGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PAGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
				E023		**Atención a la Salud**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						DEVENGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PAGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						DEVENGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PAGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
		3				**Generación de Recursos para la Salud**												
						ORIGINAL	5,545,017.00	26,673,306.00		0.00	32,218,323.00	0.00			0.00	32,218,323.00	100.00	0.00
						MODIFICADO	5,298,920.08	25,824,081.92		0.00	31,123,002.00	0.00			0.00	31,123,002.00	100.00	0.00
						DEVENGADO	5.298.920.08	2.611.437.07		0.00	7.910.357.15	0.00			0.00	7.910.357.15	100.00	0.00
						PAGADO	5.298.920.08	2.611.343.32		0.00	7.910.263.40	0.00			0.00	7.910.263.40	100.00	0.00
						PORCENTAJE PAG/APROB	95.56	9.79		0.00	24.55	0.00			0.00	24.55		
						PORCENTAJE PAG/MODIF	100.00	10.11		0.00	25.42	0.00			0.00	25.42		
			019			**Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud**												
						ORIGINAL	5.545.017.00	26.673.306.00		0.00	32.218.323.00	0.00			0.00	32.218.323.00	100.00	0.00
						MODIFICADO	5.298.920.08	25.824.081.92		0.00	31.123.002.00	0.00			0.00	31.123.002.00	100.00	0.00
						DEVENGADO	5.298.920.08	2.611.437.07		0.00	7.910.357.15	0.00			0.00	7.910.357.15	100.00	0.00
						PAGADO	5,298,920.08	2,611,343.32		0.00	7,910,263.40	0.00			0.00	7,910,263.40	100.00	0.00
						PORCENTAJE PAG/APROB	95.56	9.79		0.00	24.55	0.00			0.00	24.55		
						PORCENTAJE PAG/MODIF	100.00	10.11		0.00	25.42	0.00			0.00	25.42		
				E010		**Formación y capacitación de recursos humanos para la salud**												
						ORIGINAL	5.545.017.00	26.673.306.00		0.00	32.218.323.00	0.00			0.00	32.218.323.00	100.00	0.00
						MODIFICADO	5.298.920.08	25.824.081.92		0.00	31.123.002.00	0.00			0.00	31.123.002.00	100.00	0.00
						DEVENGADO	5.298.920.08	2.611.437.07		0.00	7.910.357.15	0.00			0.00	7.910.357.15	100.00	0.00
						PAGADO	5.298.920.08	2.611.343.32		0.00	7.910.263.40	0.00			0.00	7.910.263.40	100.00	0.00
						PORCENTAJE PAG/APROB	95.56	9.79		0.00	24.55	0.00			0.00	24.55		
						PORCENTAJE PAG/MODIF	100.00	10.11		0.00	25.42	0.00			0.00	25.42		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	5.545.017.00	26.673.306.00		0.00	32.218.323.00	0.00			0.00	32.218.323.00	100.00	0.00
						MODIFICADO	5,298,920.08	25,824,081.92		0.00	31,123,002.00	0.00			0.00	31,123,002.00	100.00	0.00
						DEVENGADO	5,298,920.08	2,611,437.07		0.00	7,910,357.15	0.00			0.00	7,910,357.15	100.00	0.00
						PAGADO	5.298.920.08	2.611.343.32		0.00	7.910.263.40	0.00			0.00	7.910.263.40	100.00	0.00
						PORCENTAJE PAG/APROB	95.56	9.79		0.00	24.55	0.00			0.00	24.55		
						PORCENTAJE PAG/MODIF	100.00	10.11		0.00	25.42	0.00			0.00	25.42		
		4				**Rectoría del Sistema de Salud**												
						ORIGINAL	14.097.007.00	6.735.139.00		0.00	20.832.146.00	0.00			0.00	20.832.146.00	100.00	0.00
						MODIFICADO	14.393.001.60	3.894.222.84		0.00	18.287.224.44	0.00			0.00	18.287.224.44	100.00	0.00
						DEVENGADO	13.493.001.60	625.044.55		0.00	14.118.046.15	0.00			0.00	14.118.046.15	100.00	0.00
						PAGADO	13.493.001.60	596.088.31		0.00	14.089.089.91	0.00			0.00	14.089.089.91	100.00	0.00
						PORCENTAJE PAG/APROB	95.72	8.85		0.00	67.63	0.00			0.00	67.63		
						PORCENTAJE PAG/MODIF	93.75	15.31		0.00	77.04	0.00			0.00	77.04		
			002			**Servicios de apoyo administrativo**												
						ORIGINAL	14.097.007.00	3.690.361.00		0.00	17.787.368.00	0.00			0.00	17.787.368.00	100.00	0.00
						MODIFICADO	14.393.001.60	3.731.766.00		0.00	18.124.767.60	0.00			0.00	18.124.767.60	100.00	0.00
						DEVENGADO	13.493.001.60	462.587.71		0.00	13.955.589.31	0.00			0.00	13.955.589.31	100.00	0.00
						PAGADO	13.493.001.60	462.577.47		0.00	13.955.579.07	0.00			0.00	13.955.579.07	100.00	0.00
						PORCENTAJE PAG/APROB	95.72	12.53		0.00	78.46	0.00			0.00	78.46		
						PORCENTAJE PAG/MODIF	93.75	12.40		0.00	77.00	0.00			0.00	77.00		
				M00 1		**Actividades de apoyo administrativo**												
						ORIGINAL	14,097,007.00	3,690,361.00		0.00	17,787,368.00	0.00			0.00	17,787,368.00	100.00	0.00
						MODIFICADO	14.393.001.60	3.731.766.00		0.00	18.124.767.60	0.00			0.00	18.124.767.60	100.00	0.00
						DEVENGADO	13.493.001.60	462.587.71		0.00	13.955.589.31	0.00			0.00	13.955.589.31	100.00	0.00
						PAGADO	13.493.001.60	462.577.47		0.00	13.955.579.07	0.00			0.00	13.955.579.07	100.00	0.00
						PORCENTAJE PAG/APROB	95.72	12.53		0.00	78.46	0.00			0.00	78.46		
						PORCENTAJE PAG/MODIF	93.75	12.40		0.00	77.00	0.00			0.00	77.00		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	14.097.007.00	3.690.361.00		0.00	17.787.368.00	0.00			0.00	17.787.368.00	100.00	0.00
						MODIFICADO	14.393.001.60	3.731.766.00		0.00	18.124.767.60	0.00			0.00	18.124.767.60	100.00	0.00
						DEVENGADO	13,493,001.60	462,587.71		0.00	13,955,589.31	0.00			0.00	13,955,589.31	100.00	0.00
						PAGADO	13.493.001.60	462.577.47		0.00	13.955.579.07	0.00			0.00	13.955.579.07	100.00	0.00
						PORCENTAJE PAG/APROB	95.72	12.53		0.00	78.46	0.00			0.00	78.46		
						PORCENTAJE PAG/MODIF	93.75	12.40		0.00	77.00	0.00			0.00	77.00		
			014			**Sistema Nacional de Salud organizado e integrado**												
						ORIGINAL	0.00	3.044.778.00		0.00	3.044.778.00	0.00			0.00	3.044.778.00	100.00	0.00
						MODIFICADO	0.00	162.456.84		0.00	162.456.84	0.00			0.00	162.456.84	100.00	0.00
						DEVENGADO	0.00	162.456.84		0.00	162.456.84	0.00			0.00	162.456.84	100.00	0.00
						PAGADO	0.00	133.510.84		0.00	133.510.84	0.00			0.00	133.510.84	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	4.38		0.00	4.38	0.00			0.00	4.38		
						PORCENTAJE PAG/MODIF	0.00	82.18		0.00	82.18	0.00			0.00	82.18		
				P016		**Prevención y atención de VIH/SIDA y otras ITS**												
						ORIGINAL	0.00	14,663.00		0.00	14,663.00	0.00			0.00	14,663.00	100.00	0.00
						MODIFICADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						DEVENGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PAGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	14.663.00		0.00	14.663.00	0.00			0.00	14.663.00	100.00	0.00

						MODIFICADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						DEVENGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PAGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
				P020		**Salud materna, sexual y reproductiva**												
						ORIGINAL	0.00	3.030.115.00		0.00	3.030.115.00	0.00			0.00	3.030.115.00	100.00	0.00
						MODIFICADO	0.00	162.456.84		0.00	162.456.84	0.00			0.00	162.456.84	100.00	0.00
						DEVENGADO	0.00	162.456.84		0.00	162.456.84	0.00			0.00	162.456.84	100.00	0.00
						PAGADO	0.00	133.510.84		0.00	133.510.84	0.00			0.00	133.510.84	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	4.41		0.00	4.41	0.00			0.00	4.41		
						PORCENTAJE PAG/MODIF	0.00	82.18		0.00	82.18	0.00			0.00	82.18		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	3.030.115.00		0.00	3.030.115.00	0.00			0.00	3.030.115.00	100.00	0.00
						MODIFICADO	0.00	162.456.84		0.00	162.456.84	0.00			0.00	162.456.84	100.00	0.00
						DEVENGADO	0.00	162.456.84		0.00	162.456.84	0.00			0.00	162.456.84	100.00	0.00
						PAGADO	0.00	133,510.84		0.00	133,510.84	0.00			0.00	133,510.84	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	4.41		0.00	4.41	0.00			0.00	4.41		
						PORCENTAJE PAG/MODIF	0.00	82.18		0.00	82.18	0.00			0.00	82.18		
			114			**Sistema Nacional de Salud organizado e Integrado**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						DEVENGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PAGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
				P020		**Salud materna, sexual y reproductiva**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						DEVENGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PAGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						DEVENGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PAGADO	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
3						**Desarrollo Económico**												
						ORIGINAL	12.056.229.00	18.985.758.00		0.00	31.041.987.00	0.00			0.00	31.041.987.00	100.00	0.00
						MODIFICADO	11.642.923.39	19.029.809.00		0.00	30.672.732.39	0.00			0.00	30.672.732.39	100.00	0.00
						DEVENGADO	11.642.923.39	1.876.171.15		0.00	13.519.094.54	0.00			0.00	13.519.094.54	100.00	0.00
						PAGADO	11.642.923.39	1.876.077.96		0.00	13.519.001.35	0.00			0.00	13.519.001.35	100.00	0.00
						PORCENTAJE PAG/APROB	96.57	9.88		0.00	43.55	0.00			0.00	43.55		
						PORCENTAJE PAG/MODIF	100.00	9.86		0.00	44.07	0.00			0.00	44.07		
	8					**Ciencia, Tecnología e Innovación**												
						ORIGINAL	12,056,229.00	18,985,758.00		0.00	31,041,987.00	0.00			0.00	31,041,987.00	100.00	0.00
						MODIFICADO	11.642.923.39	19.029.809.00		0.00	30.672.732.39	0.00			0.00	30.672.732.39	100.00	0.00
						DEVENGADO	11.642.923.39	1.876.171.15		0.00	13.519.094.54	0.00			0.00	13.519.094.54	100.00	0.00
						PAGADO	11.642.923.39	1.876.077.96		0.00	13.519.001.35	0.00			0.00	13.519.001.35	100.00	0.00
						PORCENTAJE PAG/APROB	96.57	9.88		0.00	43.55	0.00			0.00	43.55		
						PORCENTAJE PAG/MODIF	100.00	9.86		0.00	44.07	0.00			0.00	44.07		
		1				**Investigación Científica**												
						ORIGINAL	12,056,229.00	18,985,758.00		0.00	31,041,987.00	0.00			0.00	31,041,987.00	100.00	0.00
						MODIFICADO	11,642,923.39	19,029,809.00		0.00	30,672,732.39	0.00			0.00	30,672,732.39	100.00	0.00
						DEVENGADO	11.642.923.39	1.876.171.15		0.00	13.519.094.54	0.00			0.00	13.519.094.54	100.00	0.00
						PAGADO	11.642.923.39	1.876.077.96		0.00	13.519.001.35	0.00			0.00	13.519.001.35	100.00	0.00
						PORCENTAJE PAG/APROB	96.57	9.88		0.00	43.55	0.00			0.00	43.55		
						PORCENTAJE PAG/MODIF	100.00	9.86		0.00	44.07	0.00			0.00	44.07		
			024			**Investigación en salud pertinente y de excelencia académica**												
						ORIGINAL	12.056.229.00	18.985.758.00		0.00	31.041.987.00	0.00			0.00	31.041.987.00	100.00	0.00
						MODIFICADO	11.642.923.39	19.029.809.00		0.00	30.672.732.39	0.00			0.00	30.672.732.39	100.00	0.00
						DEVENGADO	11,642,923.39	1,876,171.15		0.00	13,519,094.54	0.00			0.00	13,519,094.54	100.00	0.00
						PAGADO	11,642,923.39	1,876,077.96		0.00	13,519,001.35	0.00			0.00	13,519,001.35	100.00	0.00
						PORCENTAJE PAG/APROB	96.57	9.88		0.00	43.55	0.00			0.00	43.55		
						PORCENTAJE PAG/MODIF	100.00	9.86		0.00	44.07	0.00			0.00	44.07		
				E022		**Investigación y desarrollo tecnológico en salud**												
						ORIGINAL	12.056.229.00	18.985.758.00		0.00	31.041.987.00	0.00			0.00	31.041.987.00	100.00	0.00
						MODIFICADO	11.642.923.39	19.029.809.00		0.00	30.672.732.39	0.00			0.00	30.672.732.39	100.00	0.00
						DEVENGADO	11.642.923.39	1.876.171.15		0.00	13.519.094.54	0.00			0.00	13.519.094.54	100.00	0.00
						PAGADO	11.642.923.39	1.876.077.96		0.00	13.519.001.35	0.00			0.00	13.519.001.35	100.00	0.00
						PORCENTAJE PAG/APROB	96.57	9.88		0.00	43.55	0.00			0.00	43.55		
						PORCENTAJE PAG/MODIF	100.00	9.86		0.00	44.07	0.00			0.00	44.07		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	12,056,229.00	18,985,758.00		0.00	31,041,987.00	0.00			0.00	31,041,987.00	100.00	0.00
						MODIFICADO	11.642.923.39	19.029.809.00		0.00	30.672.732.39	0.00			0.00	30.672.732.39	100.00	0.00
						DEVENGADO	11.642.923.39	1.876.171.15		0.00	13.519.094.54	0.00			0.00	13.519.094.54	100.00	0.00
						PAGADO	11.642.923.39	1.876.077.96		0.00	13.519.001.35	0.00			0.00	13.519.001.35	100.00	0.00
						PORCENTAJE PAG/APROB	96.57	9.88		0.00	43.55	0.00			0.00	43.55		
						PORCENTAJE PAG/MODIF	100.00	9.86		0.00	44.07	0.00			0.00	44.07		

Fuente: Instituto Nacional de Cancerología.

INSTITUTO NACIONAL DE CANCEROLOGÍA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICO

ENERO - JUNIO 2019

(PESOS)

CATEGORÍAS						DENOMINACIÓN	GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL		
F	FN	SFN	AI	PP	UR		SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL CORRIENTE	ESTRUCTURA PORCENTUAL INVERSIÓN
						TOTAL ORIGINAL	**390.411.238.00**	**570.176.075.00**		**0.00**	**960.587.313.00**	**0.00**			0.00	960.587.313.00	**100.00**	**0.00**
						TOTAL MODIFICADO	**368.004.695.51**	**578.957.772.56**		**0.00**	**946.962.408.07**	**0.00**			0.00	946.962.408.07	**100.00**	**0.00**
						TOTAL DEVENGADO	**366.803.299.74**	**507.030.321.91**		**0.00**	**873.833.621.65**	**0.00**			0.00	873.833.621.65	**100.00**	**0.00**
						TOTAL PAGADO	**366.803.299.74**	**484.087.828.13**		**0.00**	**850.891.127.87**	**0.00**			0.00	850.891.127.87	**100.00**	**0.00**
						PORCENTAJE PAG/APROB	**93.95**	**84.90**		**0.00**	**88.58**	**0.00**			0.00	**88.58**		
						PORCENTAJE PAG/MODIF	**99.67**	**83.61**		**0.00**	**89.85**	**0.00**			0.00	**89.85**		
1						**Gobierno**												
						ORIGINAL	1.687.940.00	1.573.209.00		0.00	3.261.149.00	0.00			0.00	3.261.149.00	100.00	0.00
						MODIFICADO	1,651,203.76	1,731,027.30		0.00	3,382,231.06	0.00			0.00	3,382,231.06	100.00	0.00
						DEVENGADO	1.651.203.76	394.449.04		0.00	2.045.652.80	0.00			0.00	2.045.652.80	100.00	0.00
						PAGADO	1.651.203.76	394.447.01		0.00	2.045.650.77	0.00			0.00	2.045.650.77	100.00	0.00
						PORCENTAJE PAG/APROB	97.82	25.07		0.00	62.73	0.00			0.00	62.73		
						PORCENTAJE PAG/MODIF	100.00	22.79		0.00	60.48	0.00			0.00	60.48		
	3					**Coordinación de la Política de Gobierno**												
						ORIGINAL	1.687.940.00	1.573.209.00		0.00	3.261.149.00	0.00			0.00	3.261.149.00	100.00	0.00
						MODIFICADO	1.651.203.76	1.731.027.30		0.00	3.382.231.06	0.00			0.00	3.382.231.06	100.00	0.00
						DEVENGADO	1.651.203.76	394.449.04		0.00	2.045.652.80	0.00			0.00	2.045.652.80	100.00	0.00
						PAGADO	1.651.203.76	394.447.01		0.00	2.045.650.77	0.00			0.00	2.045.650.77	100.00	0.00
						PORCENTAJE PAG/APROB	97.82	25.07		0.00	62.73	0.00			0.00	62.73		
						PORCENTAJE PAG/MODIF	100.00	22.79		0.00	60.48	0.00			0.00	60.48		
		4				**Función pública**												
						ORIGINAL	1.687.940.00	1.573.209.00		0.00	3.261.149.00	0.00			0.00	3.261.149.00	100.00	0.00
						MODIFICADO	1.651.203.76	1.731.027.30		0.00	3.382.231.06	0.00			0.00	3.382.231.06	100.00	0.00
						DEVENGADO	1.651.203.76	394.449.04		0.00	2.045.652.80	0.00			0.00	2.045.652.80	100.00	0.00
						PAGADO	1.651.203.76	394.447.01		0.00	2.045.650.77	0.00			0.00	2.045.650.77	100.00	0.00
						PORCENTAJE PAG/APROB	97.82	25.07		0.00	62.73	0.00			0.00	62.73		
						PORCENTAJE PAG/MODIF	100.00	22.79		0.00	60.48	0.00			0.00	60.48		
			001			**Función pública y buen gobierno**												
						ORIGINAL	1.687.940.00	1.573.209.00		0.00	3.261.149.00	0.00			0.00	3.261.149.00	100.00	0.00
						MODIFICADO	1.651.203.76	1.731.027.30		0.00	3.382.231.06	0.00			0.00	3.382.231.06	100.00	0.00
						DEVENGADO	1.651.203.76	394.449.04		0.00	2.045.652.80	0.00			0.00	2.045.652.80	100.00	0.00
						PAGADO	1.651.203.76	394.447.01		0.00	2.045.650.77	0.00			0.00	2.045.650.77	100.00	0.00
						PORCENTAJE PAG/APROB	97.82	25.07		0.00	62.73	0.00			0.00	62.73		
						PORCENTAJE PAG/MODIF	100.00	22.79		0.00	60.48	0.00			0.00	60.48		
				0001		**Actividades de apoyo a la función pública y buen gobierno**												
						ORIGINAL	1.687.940.00	1.573.209.00		0.00	3.261.149.00	0.00			0.00	3.261.149.00	100.00	0.00
						MODIFICADO	1.651.203.76	1.731.027.30		0.00	3.382.231.06	0.00			0.00	3.382.231.06	100.00	0.00
						DEVENGADO	1,651,203.76	394,449.04		0.00	2,045,652.80	0.00			0.00	2,045,652.80	100.00	0.00
						PAGADO	1,651,203.76	394,447.01		0.00	2,045,650.77	0.00			0.00	2,045,650.77	100.00	0.00
						PORCENTAJE PAG/APROB	97.82	25.07		0.00	62.73	0.00			0.00	62.73		
						PORCENTAJE PAG/MODIF	100.00	22.79		0.00	60.48	0.00			0.00	60.48		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	1.687.940.00	1.573.209.00		0.00	3.261.149.00	0.00			0.00	3.261.149.00	100.00	0.00
						MODIFICADO	1.651.203.76	1.731.027.30		0.00	3.382.231.06	0.00			0.00	3.382.231.06	100.00	0.00
						DEVENGADO	1.651.203.76	394.449.04		0.00	2.045.652.80	0.00			0.00	2.045.652.80	100.00	0.00
						PAGADO	1.651.203.76	394.447.01		0.00	2.045.650.77	0.00			0.00	2.045.650.77	100.00	0.00
						PORCENTAJE PAG/APROB	97.82	25.07		0.00	62.73	0.00				62.73		
						PORCENTAJE PAG/MODIF	100.00	22.79		0.00	60.48	0.00				60.48		
2						**Desarrollo Social**												
						ORIGINAL	365,641,795.00	540,163,527.00		0.00	905,805,322.00	0.00			0.00	905,805,322.00	100.00	0.00
						MODIFICADO	343,685,294.36	548,925,964.64		0.00	892,611,259.00	0.00			0.00	892,611,259.00	100.00	0.00
						DEVENGADO	342.483.898.59	501.973.178.58		0.00	844.457.077.17	0.00			0.00	844.457.077.17	100.00	0.00
						PAGADO	342.483.898.59	479.166.183.60		0.00	821.650.082.19	0.00			0.00	821.650.082.19	100.00	0.00
						PORCENTAJE PAG/APROB	93.67	88.71		0.00	90.71	0.00			0.00	90.71		
						PORCENTAJE PAG/MODIF	99.65	87.29		0.00	92.05	0.00			0.00	92.05		
	3					**Salud**												
						ORIGINAL	365.641.795.00	540.163.527.00		0.00	905.805.322.00	0.00			0.00	905.805.322.00	100.00	0.00
						MODIFICADO	343.685.294.36	548.925.964.64		0.00	892.611.259.00	0.00			0.00	892.611.259.00	100.00	0.00
						DEVENGADO	342,483,898.59	501,973,178.58		0.00	844,457,077.17	0.00			0.00	844,457,077.17	100.00	0.00
						PAGADO	342.483.898.59	479.166.183.60		0.00	821.650.082.19	0.00			0.00	821.650.082.19	100.00	0.00
						PORCENTAJE PAG/APROB	93.67	88.71		0.00	90.71	0.00			0.00	90.71		
						PORCENTAJE PAG/MODIF	99.65	87.29		0.00	92.05	0.00			0.00	92.05		
		2				**Prestación de Servicios a la Persona**												
						ORIGINAL	327.606.431.00	453.902.189.00		0.00	781.508.620.00	0.00			0.00	781.508.620.00	100.00	0.00
						MODIFICADO	305.600.032.68	496.154.949.05		0.00	801.754.981.73	0.00			0.00	801.754.981.73	100.00	0.00
						DEVENGADO	304.398.636.91	479.117.586.30		0.00	783.516.223.21	0.00			0.00	783.516.223.21	100.00	0.00
						PAGADO	304.398.636.91	456.360.724.15		0.00	760.759.361.06	0.00			0.00	760.759.361.06	100.00	0.00
						PORCENTAJE PAG/APROB	92.92	100.54		0.00	97.34	0.00			0.00	97.34		
						PORCENTAJE PAG/MODIF	99.61	91.98		0.00	94.89	0.00			0.00	94.89		
			018			**Prestación de servicios del Sistema Nacional de Salud organizados e**												
						ORIGINAL	327.606.431.00	453.902.189.00		0.00	781.508.620.00	0.00			0.00	781.508.620.00	100.00	0.00
						MODIFICADO	305.600.032.68	493.973.789.03		0.00	799.573.821.71	0.00			0.00	799.573.821.71	100.00	0.00
						DEVENGADO	304.398.636.91	476.936.426.28		0.00	781.335.063.19	0.00			0.00	781.335.063.19	100.00	0.00
						PAGADO	304.398.636.91	454.179.564.13		0.00	758.578.201.04	0.00			0.00	758.578.201.04	100.00	0.00
						PORCENTAJE PAG/APROB	92.92	100.06		0.00	97.07	0.00			0.00	97.07		
						PORCENTAJE PAG/MODIF	99.61	91.94		0.00	94.87	0.00			0.00	94.87		
				E023		**Atención a la Salud**												
						ORIGINAL	327.606.431.00	453.902.189.00		0.00	781.508.620.00	0.00			0.00	781.508.620.00	100.00	0.00
						MODIFICADO	305.600.032.68	493.973.789.03		0.00	799.573.821.71	0.00			0.00	799.573.821.71	100.00	0.00
						DEVENGADO	304.398.636.91	476.936.426.28		0.00	781.335.063.19	0.00			0.00	781.335.063.19	100.00	0.00
						PAGADO	304.398.636.91	454.179.564.13		0.00	758.578.201.04	0.00			0.00	758.578.201.04	100.00	0.00
						PORCENTAJE PAG/APROB	92.92	100.06		0.00	97.07	0.00			0.00	97.07		
						PORCENTAJE PAG/MODIF	99.61	91.94		0.00	94.87	0.00			0.00	94.87		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	327.606.431.00	453.902.189.00		0.00	781.508.620.00	0.00			0.00	781.508.620.00	100.00	0.00
						MODIFICADO	305.600.032.68	493.973.789.03		0.00	799.573.821.71	0.00			0.00	799.573.821.71	100.00	0.00
						DEVENGADO	304.398.636.91	476.936.426.28		0.00	781.335.063.19	0.00			0.00	781.335.063.19	100.00	0.00
						PAGADO	304.398.636.91	454.179.564.13		0.00	758.578.201.04	0.00			0.00	758.578.201.04	100.00	0.00
						PORCENTAJE PAG/APROB	92.92	100.06		0.00	97.07	0.00			0.00	97.07		
						PORCENTAJE PAG/MODIF	99.61	91.94		0.00	94.87	0.00			0.00	94.87		

			118			**Prestación de servicios del Sistema Nacional de Salud organizados e**											
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	2.181.160.02		0.00	2.181.160.02	0.00			0.00	2.181.160.02	100.00	0.00
						DEVENGADO	0.00	2.181.160.02		0.00	2.181.160.02	0.00			0.00	2.181.160.02	100.00	0.00
						PAGADO	0.00	2.181.160.02		0.00	2.181.160.02	0.00			0.00	2.181.160.02	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
				E023		**Atención a la Salud**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	2.181.160.02		0.00	2.181.160.02	0.00			0.00	2.181.160.02	100.00	0.00
						DEVENGADO	0.00	2.181.160.02		0.00	2.181.160.02	0.00			0.00	2.181.160.02	100.00	0.00
						PAGADO	0.00	2.181.160.02		0.00	2.181.160.02	0.00			0.00	2.181.160.02	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	2,181,160.02		0.00	2,181,160.02	0.00			0.00	2,181,160.02	100.00	0.00
						DEVENGADO	0.00	2.181.160.02		0.00	2.181.160.02	0.00			0.00	2.181.160.02	100.00	0.00
						PAGADO	0.00	2.181.160.02		0.00	2.181.160.02	0.00			0.00	2.181.160.02	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
		3				**Generación de Recursos para la Salud**												
						ORIGINAL	9.624.761.00	41.333.667.00		0.00	50.958.428.00	0.00			0.00	50.958.428.00	100.00	0.00
						MODIFICADO	9.378.664.08	37.627.223.36		0.00	47.005.887.44	0.00			0.00	47.005.887.44	100.00	0.00
						DEVENGADO	9.378.664.08	11.469.818.85		0.00	20.848.482.93	0.00			0.00	20.848.482.93	100.00	0.00
						PAGADO	9,378,664.08	11,453,934.80		0.00	20,832,598.88	0.00			0.00	20,832,598.88	100.00	0.00
						PORCENTAJE PAG/APROB	97.44	27.71		0.00	40.88	0.00			0.00	40.88		
						PORCENTAJE PAG/MODIF	100.00	30.44		0.00	44.32	0.00			0.00	44.32		
			019			**Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud**												
						ORIGINAL	9.624.761.00	41.333.667.00		0.00	50.958.428.00	0.00			0.00	50.958.428.00	100.00	0.00
						MODIFICADO	9.378.664.08	37.627.223.36		0.00	47.005.887.44	0.00			0.00	47.005.887.44	100.00	0.00
						DEVENGADO	9.378.664.08	11.469.818.85		0.00	20.848.482.93	0.00			0.00	20.848.482.93	100.00	0.00
						PAGADO	9.378.664.08	11.453.934.80		0.00	20.832.598.88	0.00			0.00	20.832.598.88	100.00	0.00
						PORCENTAJE PAG/APROB	97.44	27.71		0.00	40.88	0.00			0.00	40.88		
						PORCENTAJE PAG/MODIF	100.00	30.44		0.00	44.32	0.00			0.00	44.32		
				E010		**Formación y capacitación de recursos humanos para la salud**												
						ORIGINAL	9.624.761.00	41.333.667.00		0.00	50.958.428.00	0.00			0.00	50.958.428.00	100.00	0.00
						MODIFICADO	9,378,664.08	37,627,223.36		0.00	47,005,887.44	0.00			0.00	47,005,887.44	100.00	0.00
						DEVENGADO	9,378,664.08	11,469,818.85		0.00	20,848,482.93	0.00			0.00	20,848,482.93	100.00	0.00
						PAGADO	9.378.664.08	11.453.934.80		0.00	20.832.598.88	0.00			0.00	20.832.598.88	100.00	0.00
						PORCENTAJE PAG/APROB	97.44	27.71		0.00	40.88	0.00			0.00	40.88		
						PORCENTAJE PAG/MODIF	100.00	30.44		0.00	44.32	0.00			0.00	44.32		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	9.624.761.00	41.333.667.00		0.00	50.958.428.00	0.00			0.00	50.958.428.00	100.00	0.00
						MODIFICADO	9.378.664.08	37.627.223.36		0.00	47.005.887.44	0.00			0.00	47.005.887.44	100.00	0.00
						DEVENGADO	9.378.664.08	11.469.818.85		0.00	20.848.482.93	0.00			0.00	20.848.482.93	100.00	0.00
						PAGADO	9.378.664.08	11.453.934.80		0.00	20.832.598.88	0.00			0.00	20.832.598.88	100.00	0.00
						PORCENTAJE PAG/APROB	97.44	27.71		0.00	40.88	0.00			0.00	40.88		
						PORCENTAJE PAG/MODIF	100.00	30.44		0.00	44.32	0.00			0.00	44.32		
		4				**Rectoría del Sistema de Salud**												
						ORIGINAL	28.410.603.00	44.927.671.00		0.00	73.338.274.00	0.00			0.00	73.338.274.00	100.00	0.00
						MODIFICADO	28.706.597.60	15.143.792.23		0.00	43.850.389.83	0.00			0.00	43.850.389.83	100.00	0.00
						DEVENGADO	28.706.597.60	11.385.773.43		0.00	40.092.371.03	0.00			0.00	40.092.371.03	100.00	0.00
						PAGADO	28.706.597.60	11.351.524.65		0.00	40.058.122.25	0.00			0.00	40.058.122.25	100.00	0.00
						PORCENTAJE PAG/APROB	101.04	25.27		0.00	54.62	0.00			0.00	54.62		
						PORCENTAJE PAG/MODIF	100.00	74.96		0.00	91.35	0.00			0.00	91.35		
			002			**Servicios de apoyo administrativo**												
						ORIGINAL	28,410,603.00	6,471,231.00		0.00	34,881,834.00	0.00			0.00	34,881,834.00	100.00	0.00
						MODIFICADO	28.706.597.60	6.352.477.04		0.00	35.059.074.64	0.00			0.00	35.059.074.64	100.00	0.00
						DEVENGADO	28.706.597.60	2.594.458.24		0.00	31.301.055.84	0.00			0.00	31.301.055.84	100.00	0.00
						PAGADO	28.706.597.60	2.560.209.46		0.00	31.266.807.06	0.00			0.00	31.266.807.06	100.00	0.00
						PORCENTAJE PAG/APROB	101.04	39.56		0.00	89.64	0.00			0.00	89.64		
						PORCENTAJE PAG/MODIF	100.00	40.30		0.00	89.18	0.00			0.00	89.18		
				M00 1		**Actividades de apoyo administrativo**												
						ORIGINAL	28.410.603.00	6.471.231.00		0.00	34.881.834.00	0.00			0.00	34.881.834.00	100.00	0.00
						MODIFICADO	28.706.597.60	6.352.477.04		0.00	35.059.074.64	0.00			0.00	35.059.074.64	100.00	0.00
						DEVENGADO	28.706.597.60	2.594.458.24		0.00	31.301.055.84	0.00			0.00	31.301.055.84	100.00	0.00
						PAGADO	28,706,597.60	2,560,209.46		0.00	31,266,807.06	0.00			0.00	31,266,807.06	100.00	0.00
						PORCENTAJE PAG/APROB	101.04	39.56		0.00	89.64	0.00			0.00	89.64		
						PORCENTAJE PAG/MODIF	100.00	40.30		0.00	89.18	0.00			0.00	89.18		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	28.410.603.00	6.471.231.00		0.00	34.881.834.00	0.00			0.00	34.881.834.00	100.00	0.00
						MODIFICADO	28.706.597.60	6.352.477.04		0.00	35.059.074.64	0.00			0.00	35.059.074.64	100.00	0.00
						DEVENGADO	28.706.597.60	2.594.458.24		0.00	31.301.055.84	0.00			0.00	31.301.055.84	100.00	0.00
						PAGADO	28.706.597.60	2.560.209.46		0.00	31.266.807.06	0.00			0.00	31.266.807.06	100.00	0.00
						PORCENTAJE PAG/APROB	101.04	39.56		0.00	89.64	0.00			0.00	89.64		
						PORCENTAJE PAG/MODIF	100.00	40.30		0.00	89.18	0.00			0.00	89.18		
			014			**Sistema Nacional de Salud organizado e integrado**												
						ORIGINAL	0.00	38,456,440.00		0.00	38,456,440.00	0.00			0.00	38,456,440.00	100.00	0.00
						MODIFICADO	0.00	2.713.716.32		0.00	2.713.716.32	0.00			0.00	2.713.716.32	100.00	0.00
						DEVENGADO	0.00	2.713.716.32		0.00	2.713.716.32	0.00			0.00	2.713.716.32	100.00	0.00
						PAGADO	0.00	2.713.716.32		0.00	2.713.716.32	0.00			0.00	2.713.716.32	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	7.06		0.00	7.06	0.00			0.00	7.06		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
				P016		**Prevención y atención de VIH/SIDA y otras ITS**												
						ORIGINAL	0.00	1.297.489.00		0.00	1.297.489.00	0.00			0.00	1.297.489.00	100.00	0.00
						MODIFICADO	0.00	216.903.13		0.00	216.903.13	0.00			0.00	216.903.13	100.00	0.00
						DEVENGADO	0.00	216.903.13		0.00	216.903.13	0.00			0.00	216.903.13	100.00	0.00
						PAGADO	0.00	216.903.13		0.00	216.903.13	0.00			0.00	216.903.13	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	16.72		0.00	16.72	0.00			0.00	16.72		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	1.297.489.00		0.00	1.297.489.00	0.00			0.00	1.297.489.00	100.00	0.00
						MODIFICADO	0.00	216.903.13		0.00	216.903.13	0.00			0.00	216.903.13	100.00	0.00
						DEVENGADO	0.00	216.903.13		0.00	216.903.13	0.00			0.00	216.903.13	100.00	0.00
						PAGADO	0.00	216.903.13		0.00	216.903.13	0.00			0.00	216.903.13	100.00	0.00

						PORCENTAJE PAG/APROB	0.00	16.72		0.00	16.72	0.00			0.00	16.72		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
				P020		**Salud materna, sexual y reproductiva**												
						ORIGINAL	0.00	37.158.951.00		0.00	37.158.951.00	0.00			0.00	37.158.951.00	100.00	0.00
						MODIFICADO	0.00	2.496.813.19		0.00	2.496.813.19	0.00			0.00	2.496.813.19	100.00	0.00
						DEVENGADO	0.00	2.496.813.19		0.00	2.496.813.19	0.00			0.00	2.496.813.19	100.00	0.00
						PAGADO	0.00	2.496.813.19		0.00	2.496.813.19	0.00			0.00	2.496.813.19	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	6.72		0.00	6.72	0.00			0.00	6.72		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	37.158.951.00		0.00	37.158.951.00	0.00			0.00	37.158.951.00	100.00	0.00
						MODIFICADO	0.00	2.496.813.19		0.00	2.496.813.19	0.00			0.00	2.496.813.19	100.00	0.00
						DEVENGADO	0.00	2.496.813.19		0.00	2.496.813.19	0.00			0.00	2.496.813.19	100.00	0.00
						PAGADO	0.00	2.496.813.19		0.00	2.496.813.19	0.00			0.00	2.496.813.19	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	6.72		0.00	6.72	0.00			0.00	6.72		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
			114			**Sistema Nacional de Salud organizado e integrado**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	6,077,598.87		0.00	6,077,598.87	0.00			0.00	6,077,598.87	100.00	0.00
						DEVENGADO	0.00	6,077,598.87		0.00	6,077,598.87	0.00			0.00	6,077,598.87	100.00	0.00
						PAGADO	0.00	6.077.598.87		0.00	6.077.598.87	0.00			0.00	6.077.598.87	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
				P020		**Salud materna, sexual y reproductiva**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	6.077.598.87		0.00	6.077.598.87	0.00			0.00	6.077.598.87	100.00	0.00
						DEVENGADO	0.00	6.077.598.87		0.00	6.077.598.87	0.00			0.00	6.077.598.87	100.00	0.00
						PAGADO	0.00	6.077.598.87		0.00	6.077.598.87	0.00			0.00	6.077.598.87	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00	0.00
						MODIFICADO	0.00	6.077.598.87		0.00	6.077.598.87	0.00			0.00	6.077.598.87	100.00	0.00
						DEVENGADO	0.00	6.077.598.87		0.00	6.077.598.87	0.00			0.00	6.077.598.87	100.00	0.00
						PAGADO	0.00	6.077.598.87		0.00	6.077.598.87	0.00			0.00	6.077.598.87	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	0.00		0.00	0.00	0.00			0.00	0.00		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
3						**Desarrollo Económico**												
						ORIGINAL	23,081,503.00	28,439,339.00		0.00	51,520,842.00	0.00			0.00	51,520,842.00	100.00	0.00
						MODIFICADO	22.668.197.39	28.300.720.62		0.00	50.968.918.01	0.00			0.00	50.968.918.01	100.00	0.00
						DEVENGADO	22.668.197.39	4.662.694.29		0.00	27.330.891.68	0.00			0.00	27.330.891.68	100.00	0.00
						PAGADO	22.668.197.39	4.527.197.52		0.00	27.195.394.91	0.00			0.00	27.195.394.91	100.00	0.00
						PORCENTAJE PAG/APROB	98.21	15.92		0.00	52.79	0.00			0.00	52.79		
						PORCENTAJE PAG/MODIF	100.00	16.00		0.00	53.36	0.00			0.00	53.36		
	8					**Ciencia, Tecnología e Innovación**												
						ORIGINAL	23.081.503.00	28.439.339.00		0.00	51.520.842.00	0.00			0.00	51.520.842.00	100.00	0.00
						MODIFICADO	22.668.197.39	28.300.720.62		0.00	50.968.918.01	0.00			0.00	50.968.918.01	100.00	0.00
						DEVENGADO	22,668,197.39	4,662,694.29		0.00	27,330,891.68	0.00			0.00	27,330,891.68	100.00	0.00
						PAGADO	22,668,197.39	4,527,197.52		0.00	27,195,394.91	0.00			0.00	27,195,394.91	100.00	0.00
						PORCENTAJE PAG/APROB	98.21	15.92		0.00	52.79	0.00			0.00	52.79		
						PORCENTAJE PAG/MODIF	100.00	16.00		0.00	53.36	0.00			0.00	53.36		
		1				**Investigación Científica**												
						ORIGINAL	23.081.503.00	28.439.339.00		0.00	51.520.842.00	0.00			0.00	51.520.842.00	100.00	0.00
						MODIFICADO	22.668.197.39	28.300.720.62		0.00	50.968.918.01	0.00			0.00	50.968.918.01	100.00	0.00
						DEVENGADO	22.668.197.39	4.662.694.29		0.00	27.330.891.68	0.00			0.00	27.330.891.68	100.00	0.00
						PAGADO	22,668,197.39	4,527,197.52		0.00	27,195,394.91	0.00			0.00	27,195,394.91	100.00	0.00
						PORCENTAJE PAG/APROB	98.21	15.92		0.00	52.79	0.00			0.00	52.79		
						PORCENTAJE PAG/MODIF	100.00	16.00		0.00	53.36	0.00			0.00	53.36		
			024			**Investigación en salud pertinente y de excelencia académica**												
						ORIGINAL	23.081.503.00	28.439.339.00		0.00	51.520.842.00	0.00			0.00	51.520.842.00	100.00	0.00
						MODIFICADO	22.668.197.39	28.300.720.62		0.00	50.968.918.01	0.00			0.00	50.968.918.01	100.00	0.00
						DEVENGADO	22.668.197.39	4.662.694.29		0.00	27.330.891.68	0.00			0.00	27.330.891.68	100.00	0.00
						PAGADO	22.668.197.39	4.527.197.52		0.00	27.195.394.91	0.00			0.00	27.195.394.91	100.00	0.00
						PORCENTAJE PAG/APROB	98.21	15.92		0.00	52.79	0.00			0.00	52.79		
						PORCENTAJE PAG/MODIF	100.00	16.00		0.00	53.36	0.00			0.00	53.36		
				E022		**Investigación y desarrollo tecnológico en salud**												
						ORIGINAL	23,081,503.00	28,439,339.00		0.00	51,520,842.00	0.00			0.00	51,520,842.00	100.00	0.00
						MODIFICADO	22.668.197.39	28.300.720.62		0.00	50.968.918.01	0.00			0.00	50.968.918.01	100.00	0.00
						DEVENGADO	22.668.197.39	4.662.694.29		0.00	27.330.891.68	0.00			0.00	27.330.891.68	100.00	0.00
						PAGADO	22.668.197.39	4.527.197.52		0.00	27.195.394.91	0.00			0.00	27.195.394.91	100.00	0.00
						PORCENTAJE PAG/APROB	98.21	15.92		0.00	52.79	0.00			0.00	52.79		
						PORCENTAJE PAG/MODIF	100.00	16.00		0.00	53.36	0.00			0.00	53.36		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	23.081.503.00	28.439.339.00		0.00	51.520.842.00	0.00			0.00	51.520.842.00	100.00	0.00
						MODIFICADO	22.668.197.39	28.300.720.62		0.00	50.968.918.01	0.00			0.00	50.968.918.01	100.00	0.00
						DEVENGADO	22,668,197.39	4,662,694.29		0.00	27,330,891.68	0.00			0.00	27,330,891.68	100.00	0.00
						PAGADO	22,668,197.39	4,527,197.52		0.00	27,195,394.91	0.00			0.00	27,195,394.91	100.00	0.00
						PORCENTAJE PAG/APROB	98.21	15.92		0.00	52.79	0.00			0.00	52.79		
						PORCENTAJE PAG/MODIF	100.00	16.00		0.00	53.36	0.00			0.00	53.36		

Fuente: Instituto Nacional de Cancerología.

INSTITUTO NACIONAL DE CANCEROLOGÍA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICO

ENERO - SEPTIEMBRE 2019

(PESOS)

CATEGORÍAS						DENOMINACIÓN	GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL		
F	FN	SFN	AI	PP	UR		SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL CORRIENTE	ESTRUCTURA PORCENTUAL INVERSIÓN
						TOTAL ORIGINAL	**556.555.646.00**	**972.167.270.00**		**0.00**	**1.528.722.916.00**	**0.00**			**0.00**	**1.528.722.916.00**	**100.00**	**0.00**
						TOTAL MODIFICADO	**539.287.512.74**	**903.923.849.76**		**0.00**	**1.443.211.362.50**	**0.00**			**0.00**	**1.443.211.362.50**	**100.00**	**0.00**
						TOTAL DEVENGADO	**536.151.374.24**	**903.012.454.57**		**0.00**	**1.439.163.828.81**	**0.00**			**0.00**	**1.439.163.828.81**	**100.00**	**0.00**
						TOTAL PAGADO	**536.151.374.24**	**841.513.929.66**		**0.00**	**1.377.665.303.90**	**0.00**			**0.00**	**1.377.665.303.90**	**100.00**	**0.00**
						PORCENTAJE PAG/APROB	**96.33**	**86.56**		**0.00**	**90.12**	**0.00**			**0.00**	**90.12**		
						PORCENTAJE PAG/MODIF	**99.42**	**93.10**		**0.00**	**95.46**	**0.00**			**0.00**	**95.46**		
1						**Gobierno**												
						ORIGINAL	2.452.941.00	1.932.045.00		0.00	4.384.986.00	0.00			0.00	4.384.986.00	100.00	0.00
						MODIFICADO	2,638,070.76	1,923,555.05		0.00	4,561,625.81	0.00			0.00	4,561,625.81	100.00	0.00
						DEVENGADO	2.638.070.76	608.218.60		0.00	3.246.289.36	0.00			0.00	3.246.289.36	100.00	0.00
						PAGADO	2.638.070.76	607.632.23		0.00	3.245.702.99	0.00			0.00	3.245.702.99	100.00	0.00
						PORCENTAJE PAG/APROB	107.55	31.45		0.00	74.02	0.00			0.00	74.02		
						PORCENTAJE PAG/MODIF	100.00	31.59		0.00	71.15	0.00			0.00	71.15		
	3					**Coordinación de la Política de Gobierno**												
						ORIGINAL	2.452.941.00	1.932.045.00		0.00	4.384.986.00	0.00			0.00	4.384.986.00	100.00	0.00
						MODIFICADO	2.638.070.76	1.923.555.05		0.00	4.561.625.81	0.00			0.00	4.561.625.81	100.00	0.00
						DEVENGADO	2.638.070.76	608.218.60		0.00	3.246.289.36	0.00			0.00	3.246.289.36	100.00	0.00
						PAGADO	2.638.070.76	607.632.23		0.00	3.245.702.99	0.00			0.00	3.245.702.99	100.00	0.00
						PORCENTAJE PAG/APROB	107.55	31.45		0.00	74.02	0.00			0.00	74.02		
						PORCENTAJE PAG/MODIF	100.00	31.59		0.00	71.15	0.00			0.00	71.15		
		4				**Función pública**												
						ORIGINAL	2.452.941.00	1.932.045.00		0.00	4.384.986.00	0.00			0.00	4.384.986.00	100.00	0.00
						MODIFICADO	2.638.070.76	1.923.555.05		0.00	4.561.625.81	0.00			0.00	4.561.625.81	100.00	0.00
						DEVENGADO	2.638.070.76	608.218.60		0.00	3.246.289.36	0.00			0.00	3.246.289.36	100.00	0.00
						PAGADO	2.638.070.76	607.632.23		0.00	3.245.702.99	0.00			0.00	3.245.702.99	100.00	0.00
						PORCENTAJE PAG/APROB	107.55	31.45		0.00	74.02	0.00			0.00	74.02		
						PORCENTAJE PAG/MODIF	100.00	31.59		0.00	71.15	0.00			0.00	71.15		
			001			**Función pública y buen gobierno**												
						ORIGINAL	2.452.941.00	1.932.045.00		0.00	4.384.986.00	0.00			0.00	4.384.986.00	100.00	0.00
						MODIFICADO	2.638.070.76	1.923.555.05		0.00	4.561.625.81	0.00			0.00	4.561.625.81	100.00	0.00
						DEVENGADO	2.638.070.76	608.218.60		0.00	3.246.289.36	0.00			0.00	3.246.289.36	100.00	0.00
						PAGADO	2.638.070.76	607.632.23		0.00	3.245.702.99	0.00			0.00	3.245.702.99	100.00	0.00
						PORCENTAJE PAG/APROB	107.55	31.45		0.00	74.02	0.00			0.00	74.02		
						PORCENTAJE PAG/MODIF	100.00	31.59		0.00	71.15	0.00			0.00	71.15		
				0001		**Actividades de apoyo a la función pública y buen gobierno**												
						ORIGINAL	2.452.941.00	1.932.045.00		0.00	4.384.986.00	0.00			0.00	4.384.986.00	100.00	0.00
						MODIFICADO	2.638.070.76	1.923.555.05		0.00	4.561.625.81	0.00			0.00	4.561.625.81	100.00	0.00
						DEVENGADO	2,638,070.76	608,218.60		0.00	3,246,289.36	0.00			0.00	3,246,289.36	100.00	0.00
						PAGADO	2,638,070.76	607,632.23		0.00	3,245,702.99	0.00			0.00	3,245,702.99	100.00	0.00
						PORCENTAJE PAG/APROB	107.55	31.45		0.00	74.02	0.00			0.00	74.02		
						PORCENTAJE PAG/MODIF	100.00	31.59		0.00	71.15	0.00			0.00	71.15		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	2.452.941.00	1.932.045.00		0.00	4.384.986.00	0.00			0.00	4.384.986.00	100.00	0.00
						MODIFICADO	2.638.070.76	1.923.555.05		0.00	4.561.625.81	0.00			0.00	4.561.625.81	100.00	0.00
						DEVENGADO	2.638.070.76	608.218.60		0.00	3.246.289.36	0.00			0.00	3.246.289.36	100.00	0.00
						PAGADO	2.638.070.76	607.632.23		0.00	3.245.702.99	0.00			0.00	3.245.702.99	100.00	0.00
						PORCENTAJE PAG/APROB	107.55	31.45	0.00		74.02	0.00				74.02		
						PORCENTAJE PAG/MODIF	100.00	31.59	0.00		71.15	0.00				71.15		
2						**Desarrollo Social**												
						ORIGINAL	516,377,323.00	930,715,546.00		0.00	1,447,092,869.00	0.00			0.00	1,447,092,869.00	100.00	0.00
						MODIFICADO	500,500,994.49	859,657,433.35		0.00	1,360,158,427.84	0.00			0.00	1,360,158,427.84	100.00	0.00
						DEVENGADO	496.217.489.42	872.686.874.31		0.00	1.368.904.363.73	0.00			0.00	1.368.904.363.73	100.00	0.00
						PAGADO	496.217.489.42	826.771.882.47		0.00	1.322.989.371.89	0.00			0.00	1.322.989.371.89	100.00	0.00
						PORCENTAJE PAG/APROB	96.10	88.83		0.00	91.42	0.00			0.00	91.42		
						PORCENTAJE PAG/MODIF	99.14	96.17		0.00	97.27	0.00			0.00	97.27		
	3					**Salud**												
						ORIGINAL	516.377.323.00	930.715.546.00		0.00	1.447.092.869.00	0.00			0.00	1.447.092.869.00	100.00	0.00
						MODIFICADO	500.500.994.49	859.657.433.35		0.00	1.360.158.427.84	0.00			0.00	1.360.158.427.84	100.00	0.00
						DEVENGADO	496.217.489.42	872.686.874.31		0.00	1.368.904.363.73	0.00			0.00	1.368.904.363.73	100.00	0.00
						PAGADO	496.217.489.42	826.771.882.47		0.00	1.322.989.371.89	0.00			0.00	1.322.989.371.89	100.00	0.00
						PORCENTAJE PAG/APROB	96.10	88.83		0.00	91.42	0.00			0.00	91.42		
						PORCENTAJE PAG/MODIF	99.14	96.17		0.00	97.27	0.00			0.00	97.27		
		2				**Prestación de Servicios a la Persona**												
						ORIGINAL	458.763.341.00	675.391.965.00		0.00	1.134.155.306.00	0.00			0.00	1.134.155.306.00	100.00	0.00
						MODIFICADO	439.280.039.72	671.067.229.91		0.00	1.110.347.269.63	0.00			0.00	1.110.347.269.63	100.00	0.00
						DEVENGADO	434.996.534.65	695.915.864.77		0.00	1.130.912.399.42	0.00			0.00	1.130.912.399.42	100.00	0.00
						PAGADO	434.996.534.65	670.263.716.19		0.00	1.105.260.250.84	0.00			0.00	1.105.260.250.84	100.00	0.00
						PORCENTAJE PAG/APROB	94.82	99.24		0.00	97.45	0.00			0.00	97.45		
						PORCENTAJE PAG/MODIF	99.02	99.88		0.00	99.54	0.00			0.00	99.54		
			018			**Prestación de servicios del Sistema Nacional de Salud organizados e**												
						ORIGINAL	458.763.341.00	617.989.759.00		0.00	1.076.753.100.00	0.00			0.00	1.076.753.100.00	100.00	0.00
						MODIFICADO	439.280.039.72	654.619.716.96		0.00	1.093.899.756.68	0.00			0.00	1.093.899.756.68	100.00	0.00
						DEVENGADO	434.996.534.65	679.477.651.82		0.00	1.114.474.186.47	0.00			0.00	1.114.474.186.47	100.00	0.00
						PAGADO	434.996.534.65	655.010.311.24		0.00	1.090.006.845.89	0.00			0.00	1.090.006.845.89	100.00	0.00
						PORCENTAJE PAG/APROB	94.82	105.99		0.00	101.23	0.00			0.00	101.23		
						PORCENTAJE PAG/MODIF	99.02	100.06		0.00	99.64	0.00			0.00	99.64		
				E023		**Atención a la Salud**												
						ORIGINAL	458.763.341.00	617.989.759.00		0.00	1.076.753.100.00	0.00			0.00	1.076.753.100.00	100.00	0.00
						MODIFICADO	439.280.039.72	654.619.716.96		0.00	1.093.899.756.68	0.00			0.00	1.093.899.756.68	100.00	0.00
						DEVENGADO	434.996.534.65	679.477.651.82		0.00	1.114.474.186.47	0.00			0.00	1.114.474.186.47	100.00	0.00
						PAGADO	434.996.534.65	655.010.311.24		0.00	1.090.006.845.89	0.00			0.00	1.090.006.845.89	100.00	0.00
						PORCENTAJE PAG/APROB	94.82	105.99		0.00	101.23	0.00			0.00	101.23		
						PORCENTAJE PAG/MODIF	99.02	100.06		0.00	99.64	0.00			0.00	99.64		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	458.763.341.00	617.989.759.00		0.00	1.076.753.100.00	0.00			0.00	1.076.753.100.00	100.00	0.00
						MODIFICADO	439.280.039.72	654.619.716.96		0.00	1.093.899.756.68	0.00			0.00	1.093.899.756.68	100.00	0.00
						DEVENGADO	434.996.534.65	679.477.651.82		0.00	1.114.474.186.47	0.00			0.00	1.114.474.186.47	100.00	0.00
						PAGADO	434.996.534.65	655.010.311.24		0.00	1.090.006.845.89	0.00			0.00	1.090.006.845.89	100.00	0.00
						PORCENTAJE PAG/APROB	94.82	105.99		0.00	101.23	0.00			0.00	101.23		
						PORCENTAJE PAG/MODIF	99.02	100.06		0.00	99.64	0.00			0.00	99.64		

			118			**Prestación de servicios del Sistema Nacional de Salud organizados e**											
						ORIGINAL	0.00	57.402.206.00		0.00	57.402.206.00	0.00			0.00	57.402.206.00	100.00	0.00
						MODIFICADO	0.00	16.447.512.95		0.00	16.447.512.95	0.00			0.00	16.447.512.95	100.00	0.00
						DEVENGADO	0.00	16.438.212.95		0.00	16.438.212.95	0.00			0.00	16.438.212.95	100.00	0.00
						PAGADO	0.00	15.253.404.95		0.00	15.253.404.95	0.00			0.00	15.253.404.95	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	26.57		0.00	26.57	0.00			0.00	26.57		
						PORCENTAJE PAG/MODIF	0.00	92.74		0.00	92.74	0.00			0.00	92.74		
				E023		**Atención a la Salud**												
						ORIGINAL	0.00	57.402.206.00		0.00	57.402.206.00	0.00			0.00	57.402.206.00	100.00	0.00
						MODIFICADO	0.00	16.447.512.95		0.00	16.447.512.95	0.00			0.00	16.447.512.95	100.00	0.00
						DEVENGADO	0.00	16.438.212.95		0.00	16.438.212.95	0.00			0.00	16.438.212.95	100.00	0.00
						PAGADO	0.00	15.253.404.95		0.00	15.253.404.95	0.00			0.00	15.253.404.95	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	26.57		0.00	26.57	0.00			0.00	26.57		
						PORCENTAJE PAG/MODIF	0.00	92.74		0.00	92.74	0.00			0.00	92.74		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	57,402,206.00		0.00	57,402,206.00	0.00			0.00	57,402,206.00	100.00	0.00
						MODIFICADO	0.00	16,447,512.95		0.00	16,447,512.95	0.00			0.00	16,447,512.95	100.00	0.00
						DEVENGADO	0.00	16.438.212.95		0.00	16.438.212.95	0.00			0.00	16.438.212.95	100.00	0.00
						PAGADO	0.00	15.253.404.95		0.00	15.253.404.95	0.00			0.00	15.253.404.95	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	26.57		0.00	26.57	0.00			0.00	26.57		
						PORCENTAJE PAG/MODIF	0.00	92.74		0.00	92.74	0.00			0.00	92.74		
		3				**Generación de Recursos para la Salud**												
						ORIGINAL	14.137.526.00	56.557.385.00		0.00	70.694.911.00	0.00			0.00	70.694.911.00	100.00	0.00
						MODIFICADO	15.103.113.08	50.635.279.25		0.00	65.738.392.33	0.00			0.00	65.738.392.33	100.00	0.00
						DEVENGADO	15.103.113.08	29.366.890.88		0.00	44.470.003.96	0.00			0.00	44.470.003.96	100.00	0.00
						PAGADO	15,103,113.08	28,845,690.93		0.00	43,948,804.01	0.00			0.00	43,948,804.01	100.00	0.00
						PORCENTAJE PAG/APROB	106.83	51.00		0.00	62.17	0.00			0.00	62.17		
						PORCENTAJE PAG/MODIF	100.00	56.97		0.00	66.85	0.00			0.00	66.85		
			019			**Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud**												
						ORIGINAL	14.137.526.00	56.557.385.00		0.00	70.694.911.00	0.00			0.00	70.694.911.00	100.00	0.00
						MODIFICADO	15.103.113.08	50.635.279.25		0.00	65.738.392.33	0.00			0.00	65.738.392.33	100.00	0.00
						DEVENGADO	15.103.113.08	29.366.890.88		0.00	44.470.003.96	0.00			0.00	44.470.003.96	100.00	0.00
						PAGADO	15.103.113.08	28.845.690.93		0.00	43.948.804.01	0.00			0.00	43.948.804.01	100.00	0.00
						PORCENTAJE PAG/APROB	106.83	51.00		0.00	62.17	0.00			0.00	62.17		
						PORCENTAJE PAG/MODIF	100.00	56.97		0.00	66.85	0.00			0.00	66.85		
				E010		**Formación y capacitación de recursos humanos para la salud**												
						ORIGINAL	14.137.526.00	56.557.385.00		0.00	70.694.911.00	0.00			0.00	70.694.911.00	100.00	0.00
						MODIFICADO	15,103,113.08	50,635,279.25		0.00	65,738,392.33	0.00			0.00	65,738,392.33	100.00	0.00
						DEVENGADO	15,103,113.08	29,366,890.88		0.00	44,470,003.96	0.00			0.00	44,470,003.96	100.00	0.00
						PAGADO	15.103.113.08	28.845.690.93		0.00	43.948.804.01	0.00			0.00	43.948.804.01	100.00	0.00
						PORCENTAJE PAG/APROB	106.83	51.00		0.00	62.17	0.00			0.00	62.17		
						PORCENTAJE PAG/MODIF	100.00	56.97		0.00	66.85	0.00			0.00	66.85		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	14.137.526.00	56.557.385.00		0.00	70.694.911.00	0.00			0.00	70.694.911.00	100.00	0.00
						MODIFICADO	15.103.113.08	50.635.279.25		0.00	65.738.392.33	0.00			0.00	65.738.392.33	100.00	0.00
						DEVENGADO	15.103.113.08	29.366.890.88		0.00	44.470.003.96	0.00			0.00	44.470.003.96	100.00	0.00
						PAGADO	15.103.113.08	28.845.690.93		0.00	43.948.804.01	0.00			0.00	43.948.804.01	100.00	0.00
						PORCENTAJE PAG/APROB	106.83	51.00		0.00	62.17	0.00			0.00	62.17		
						PORCENTAJE PAG/MODIF	100.00	56.97		0.00	66.85	0.00			0.00	66.85		
		4				**Rectoría del Sistema de Salud**												
						ORIGINAL	43.476.456.00	198.766.196.00		0.00	242.242.652.00	0.00			0.00	242.242.652.00	100.00	0.00
						MODIFICADO	46.117.841.69	137.954.924.19		0.00	184.072.765.88	0.00			0.00	184.072.765.88	100.00	0.00
						DEVENGADO	46.117.841.69	147.404.118.66		0.00	193.521.960.35	0.00			0.00	193.521.960.35	100.00	0.00
						PAGADO	46.117.841.69	127.662.475.35		0.00	173.780.317.04	0.00			0.00	173.780.317.04	100.00	0.00
						PORCENTAJE PAG/APROB	106.08	64.23		0.00	71.74	0.00			0.00	71.74		
						PORCENTAJE PAG/MODIF	100.00	92.54		0.00	94.41	0.00			0.00	94.41		
			002			**Servicios de apoyo administrativo**												
						ORIGINAL	43,476,456.00	9,370,496.00		0.00	52,846,952.00	0.00			0.00	52,846,952.00	100.00	0.00
						MODIFICADO	46.117.841.69	9.013.431.20		0.00	55.131.272.89	0.00			0.00	55.131.272.89	100.00	0.00
						DEVENGADO	46.117.841.69	6.916.969.96		0.00	53.034.811.65	0.00			0.00	53.034.811.65	100.00	0.00
						PAGADO	46.117.841.69	6.905.908.95		0.00	53.023.750.64	0.00			0.00	53.023.750.64	100.00	0.00
						PORCENTAJE PAG/APROB	106.08	73.70		0.00	100.33	0.00			0.00	100.33		
						PORCENTAJE PAG/MODIF	100.00	76.62		0.00	96.18	0.00			0.00	96.18		
				M001		**Actividades de apoyo administrativo**												
						ORIGINAL	43.476.456.00	9.370.496.00		0.00	52.846.952.00	0.00			0.00	52.846.952.00	100.00	0.00
						MODIFICADO	46.117.841.69	9.013.431.20		0.00	55.131.272.89	0.00			0.00	55.131.272.89	100.00	0.00
						DEVENGADO	46.117.841.69	6.916.969.96		0.00	53.034.811.65	0.00			0.00	53.034.811.65	100.00	0.00
						PAGADO	46,117,841.69	6,905,908.95		0.00	53,023,750.64	0.00			0.00	53,023,750.64	100.00	0.00
						PORCENTAJE PAG/APROB	106.08	73.70		0.00	100.33	0.00			0.00	100.33		
						PORCENTAJE PAG/MODIF	100.00	76.62		0.00	96.18	0.00			0.00	96.18		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	43.476.456.00	9.370.496.00		0.00	52.846.952.00	0.00			0.00	52.846.952.00	100.00	0.00
						MODIFICADO	46.117.841.69	9.013.431.20		0.00	55.131.272.89	0.00			0.00	55.131.272.89	100.00	0.00
						DEVENGADO	46.117.841.69	6.916.969.96		0.00	53.034.811.65	0.00			0.00	53.034.811.65	100.00	0.00
						PAGADO	46.117.841.69	6.905.908.95		0.00	53.023.750.64	0.00			0.00	53.023.750.64	100.00	0.00
						PORCENTAJE PAG/APROB	106.08	73.70		0.00	100.33	0.00			0.00	100.33		
						PORCENTAJE PAG/MODIF	100.00	76.62		0.00	96.18	0.00			0.00	96.18		
			014			**Sistema Nacional de Salud organizado e integrado**												
						ORIGINAL	0.00	71,791,601.00		0.00	71,791,601.00	0.00			0.00	71,791,601.00	100.00	0.00
						MODIFICADO	0.00	52.632.335.26		0.00	52.632.335.26	0.00			0.00	52.632.335.26	100.00	0.00
						DEVENGADO	0.00	52.612.506.53		0.00	52.612.506.53	0.00			0.00	52.612.506.53	100.00	0.00
						PAGADO	0.00	50.158.732.53		0.00	50.158.732.53	0.00			0.00	50.158.732.53	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	69.87		0.00	69.87	0.00			0.00	69.87		
						PORCENTAJE PAG/MODIF	0.00	95.30		0.00	95.30	0.00			0.00	95.30		
				P016		**Prevención y atención de VIH/SIDA y otras ITS**												
						ORIGINAL	0.00	1.983.641.00		0.00	1.983.641.00	0.00			0.00	1.983.641.00	100.00	0.00
						MODIFICADO	0.00	715.360.62		0.00	715.360.62	0.00			0.00	715.360.62	100.00	0.00
						DEVENGADO	0.00	715.360.62		0.00	715.360.62	0.00			0.00	715.360.62	100.00	0.00
						PAGADO	0.00	715.360.62		0.00	715.360.62	0.00			0.00	715.360.62	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	36.06		0.00	36.06	0.00			0.00	36.06		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	1.983.641.00		0.00	1.983.641.00	0.00			0.00	1.983.641.00	100.00	0.00
						MODIFICADO	0.00	715.360.62		0.00	715.360.62	0.00			0.00	715.360.62	100.00	0.00
						DEVENGADO	0.00	715.360.62		0.00	715.360.62	0.00			0.00	715.360.62	100.00	0.00
						PAGADO	0.00	715.360.62		0.00	715.360.62	0.00			0.00	715.360.62	100.00	0.00

						PORCENTAJE PAG/APROB	0.00	36.06		0.00	36.06	0.00			0.00	36.06		
						PORCENTAJE PAG/MODIF	0.00	100.00		0.00	100.00	0.00			0.00	100.00		
				P020		**Salud materna, sexual y reproductiva**												
						ORIGINAL	0.00	69.807.960.00		0.00	69.807.960.00	0.00			0.00	69.807.960.00	100.00	0.00
						MODIFICADO	0.00	51.916.974.64		0.00	51.916.974.64	0.00			0.00	51.916.974.64	100.00	0.00
						DEVENGADO	0.00	51.897.145.91		0.00	51.897.145.91	0.00			0.00	51.897.145.91	100.00	0.00
						PAGADO	0.00	49.443.371.91		0.00	49.443.371.91	0.00			0.00	49.443.371.91	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	70.83		0.00	70.83	0.00			0.00	70.83		
						PORCENTAJE PAG/MODIF	0.00	95.24		0.00	95.24	0.00			0.00	95.24		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	69.807.960.00		0.00	69.807.960.00	0.00			0.00	69.807.960.00	100.00	0.00
						MODIFICADO	0.00	51.916.974.64		0.00	51.916.974.64	0.00			0.00	51.916.974.64	100.00	0.00
						DEVENGADO	0.00	51.897.145.91		0.00	51.897.145.91	0.00			0.00	51.897.145.91	100.00	0.00
						PAGADO	0.00	49.443.371.91		0.00	49.443.371.91	0.00			0.00	49.443.371.91	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	70.83		0.00	70.83	0.00			0.00	70.83		
						PORCENTAJE PAG/MODIF	0.00	95.24		0.00	95.24	0.00			0.00	95.24		
			114			**Sistema Nacional de Salud organizado e integrado**												
						ORIGINAL	0.00	117.604.099.00		0.00	117.604.099.00	0.00			0.00	117.604.099.00	100.00	0.00
						MODIFICADO	0.00	76,309,157.73		0.00	76,309,157.73	0.00			0.00	76,309,157.73	100.00	0.00
						DEVENGADO	0.00	87,874,642.17		0.00	87,874,642.17	0.00			0.00	87,874,642.17	100.00	0.00
						PAGADO	0.00	70.597.833.87		0.00	70.597.833.87	0.00			0.00	70.597.833.87	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	60.03		0.00	60.03	0.00			0.00	60.03		
						PORCENTAJE PAG/MODIF	0.00	92.52		0.00	92.52	0.00			0.00	92.52		
				P020		**Salud materna, sexual y reproductiva**												
						ORIGINAL	0.00	117.604.099.00		0.00	117.604.099.00	0.00			0.00	117.604.099.00	100.00	0.00
						MODIFICADO	0.00	76.309.157.73		0.00	76.309.157.73	0.00			0.00	76.309.157.73	100.00	0.00
						DEVENGADO	0.00	87.874.642.17		0.00	87.874.642.17	0.00			0.00	87.874.642.17	100.00	0.00
						PAGADO	0.00	70.597.833.87		0.00	70.597.833.87	0.00			0.00	70.597.833.87	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	60.03		0.00	60.03	0.00			0.00	60.03		
						PORCENTAJE PAG/MODIF	0.00	92.52		0.00	92.52	0.00			0.00	92.52		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	0.00	117.604.099.00		0.00	117.604.099.00	0.00			0.00	117.604.099.00	100.00	0.00
						MODIFICADO	0.00	76.309.157.73		0.00	76.309.157.73	0.00			0.00	76.309.157.73	100.00	0.00
						DEVENGADO	0.00	87.874.642.17		0.00	87.874.642.17	0.00			0.00	87.874.642.17	100.00	0.00
						PAGADO	0.00	70.597.833.87		0.00	70.597.833.87	0.00			0.00	70.597.833.87	100.00	0.00
						PORCENTAJE PAG/APROB	0.00	60.03		0.00	60.03	0.00			0.00	60.03		
						PORCENTAJE PAG/MODIF	0.00	92.52		0.00	92.52	0.00			0.00	92.52		
3						**Desarrollo Económico**												
						ORIGINAL	37,725,382.00	39,519,679.00		0.00	77,245,061.00	0.00			0.00	77,245,061.00	100.00	0.00
						MODIFICADO	36.148.447.49	42.342.861.36		0.00	78.491.308.85	0.00			0.00	78.491.308.85	100.00	0.00
						DEVENGADO	37.295.814.06	29.717.361.66		0.00	67.013.175.72	0.00			0.00	67.013.175.72	100.00	0.00
						PAGADO	37.295.814.06	14.134.414.96		0.00	51.430.229.02	0.00			0.00	51.430.229.02	100.00	0.00
						PORCENTAJE PAG/APROB	98.86	35.77		0.00	66.58	0.00			0.00	66.58		
						PORCENTAJE PAG/MODIF	103.17	33.38		0.00	65.52	0.00			0.00	65.52		
	8					**Ciencia, Tecnología e Innovación**												
						ORIGINAL	37.725.382.00	39.519.679.00		0.00	77.245.061.00	0.00			0.00	77.245.061.00	100.00	0.00
						MODIFICADO	36.148.447.49	42.342.861.36		0.00	78.491.308.85	0.00			0.00	78.491.308.85	100.00	0.00
						DEVENGADO	37,295,814.06	29,717,361.66		0.00	67,013,175.72	0.00			0.00	67,013,175.72	100.00	0.00
						PAGADO	37,295,814.06	14,134,414.96		0.00	51,430,229.02	0.00			0.00	51,430,229.02	100.00	0.00
						PORCENTAJE PAG/APROB	98.86	35.77		0.00	66.58	0.00			0.00	66.58		
						PORCENTAJE PAG/MODIF	103.17	33.38		0.00	65.52	0.00			0.00	65.52		
		1				**Investigación Científica**												
						ORIGINAL	37.725.382.00	39.519.679.00		0.00	77.245.061.00	0.00			0.00	77.245.061.00	100.00	0.00
						MODIFICADO	36.148.447.49	42.342.861.36		0.00	78.491.308.85	0.00			0.00	78.491.308.85	100.00	0.00
						DEVENGADO	37.295.814.06	29.717.361.66		0.00	67.013.175.72	0.00			0.00	67.013.175.72	100.00	0.00
						PAGADO	37,295,814.06	14,134,414.96		0.00	51,430,229.02	0.00			0.00	51,430,229.02	100.00	0.00
						PORCENTAJE PAG/APROB	98.86	35.77		0.00	66.58	0.00			0.00	66.58		
						PORCENTAJE PAG/MODIF	103.17	33.38		0.00	65.52	0.00			0.00	65.52		
			024			**Investigación en salud pertinente y de excelencia académica**												
						ORIGINAL	37.725.382.00	39.519.679.00		0.00	77.245.061.00	0.00			0.00	77.245.061.00	100.00	0.00
						MODIFICADO	36.148.447.49	42.342.861.36		0.00	78.491.308.85	0.00			0.00	78.491.308.85	100.00	0.00
						DEVENGADO	37.295.814.06	29.717.361.66		0.00	67.013.175.72	0.00			0.00	67.013.175.72	100.00	0.00
						PAGADO	37.295.814.06	14.134.414.96		0.00	51.430.229.02	0.00			0.00	51.430.229.02	100.00	0.00
						PORCENTAJE PAG/APROB	98.86	35.77		0.00	66.58	0.00			0.00	66.58		
						PORCENTAJE PAG/MODIF	103.17	33.38		0.00	65.52	0.00			0.00	65.52		
				E022		**Investigación y desarrollo tecnológico en salud**												
						ORIGINAL	37,725,382.00	39,519,679.00		0.00	77,245,061.00	0.00			0.00	77,245,061.00	100.00	0.00
						MODIFICADO	36.148.447.49	42.342.861.36		0.00	78.491.308.85	0.00			0.00	78.491.308.85	100.00	0.00
						DEVENGADO	37.295.814.06	29.717.361.66		0.00	67.013.175.72	0.00			0.00	67.013.175.72	100.00	0.00
						PAGADO	37.295.814.06	14.134.414.96		0.00	51.430.229.02	0.00			0.00	51.430.229.02	100.00	0.00
						PORCENTAJE PAG/APROB	98.86	35.77		0.00	66.58	0.00			0.00	66.58		
						PORCENTAJE PAG/MODIF	103.17	33.38		0.00	65.52	0.00			0.00	65.52		
					NBV	**Instituto Nacional de Cancerología**												
						ORIGINAL	37.725.382.00	39.519.679.00		0.00	77.245.061.00	0.00			0.00	77.245.061.00	100.00	0.00
						MODIFICADO	36.148.447.49	42.342.861.36		0.00	78.491.308.85	0.00			0.00	78.491.308.85	100.00	0.00
						DEVENGADO	37,295,814.06	29,717,361.66		0.00	67,013,175.72	0.00			0.00	67,013,175.72	100.00	0.00
						PAGADO	37,295,814.06	14,134,414.96		0.00	51,430,229.02	0.00			0.00	51,430,229.02	100.00	0.00
						PORCENTAJE PAG/APROB	98.86	35.77		0.00	66.58	0.00			0.00	66.58		
						PORCENTAJE PAG/MODIF	103.17	33.38		0.00	65.52	0.00			0.00	65.52		

Fuente: Instituto Nacional de Cancerología.

INSTITUTO NACIONAL DE CANCEROLOGÍA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICO

ENERO - DICIEMBRE 2019

(PESOS)

CATEGORÍAS						DENOMINACIÓN	GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL		
F	FN	SFN	AI	PP	UR		SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL CORRIENTE	ESTRUCTURA PORCENTUAL INVERSIÓN
						TOTAL APROBADO	**744,936,910**	**1,392,525,437**		**52,211**	**2,137,514,558**	**-**	**-**	**-**	**-**	**2,137,514,558**	**100.0**	**-**
						TOTAL MODIFICADO	**813,049,442**	**1,418,105,731**		**740,339**	**2,231,895,512**	**-**	**-**	**-**	**-**	**2,231,895,512**	**100.0**	**-**
						TOTAL DEVENGADO	**813,049,442**	**1,254,585,978**		**740,339**	**2,068,375,759**	**-**	**-**	**-**	**-**	**2,068,375,759**	**100.0**	**-**
						TOTAL PAGADO	**813,049,442**	**1,254,585,978**		**740,339**	**2,068,375,759**	**-**	**-**	**-**	**-**	**2,068,375,759**	**100.0**	**-**
						Porcentaje de Pagado Pag/Aprob	109.1	90.1		1,418.0	**96.8**	-	-	-	-	96.8		
						Porcentaje de Pagado Pag/Modif	100.0	88.5		100.0	**92.7**	-	-	-	-	92.7		
1						Gobierno												
1						Aprobado	5,049,805	2,764,268		-	7,814,073	-			-	7,814,073	100.0	-
1						Modificado	6,839,478	996,298		-	7,835,776	-			-	7,835,776	100.0	-
1						Devengado	6,839,478	809,813		-	7,649,291	-			-	7,649,291	100.0	-
1						Pagado	6,839,478	809,813		-	7,649,291	-			-	7,649,291	100.0	-
1						Porcentaje de Pagado Pag/Aprob	135.4	29.3			97.9					97.9		
1						Porcentaje de Pagado Pag/Modif	100.0	81.3			97.6					97.6		
1	3					Coordinación de la Política de Gobierno												
1	3					Aprobado	5,049,805	2,764,268		-	7,814,073	-			-	7,814,073	100.0	-
1	3					Modificado	6,839,478	996,298		-	7,835,776	-			-	7,835,776	100.0	-
1	3					Devengado	6,839,478	809,813		-	7,649,291	-			-	7,649,291	100.0	-
1	3					Pagado	6,839,478	809,813		-	7,649,291	-			-	7,649,291	100.0	-
1	3					Porcentaje de Pagado Pag/Aprob	135.4	29.3		-	97.9					97.9		
1	3					Porcentaje de Pagado Pag/Modif	100.0	81.3		-	97.6					97.6		
1	3	4				Función Pública												
1	3	4				Aprobado	5,049,805	2,764,268		-	7,814,073	-			-	7,814,073	100.0	-
1	3	4				Modificado	6,839,478	996,298		-	7,835,776	-			-	7,835,776	100.0	-
1	3	4				Devengado	6,839,478	809,813		-	7,649,291	-			-	7,649,291	100.0	-
1	3	4				Pagado	6,839,478	809,813		-	7,649,291	-			-	7,649,291	100.0	-
1	3	4				Porcentaje de Pagado Pag/Aprob	135.4	29.3			97.9					97.9		
1	3	4				Porcentaje de Pagado Pag/Modif	100.0	81.3			97.6					97.6		
1	3	4	1			Función pública y buen gobierno												
1	3	4	1			Aprobado	5,049,805	2,764,268		-	7,814,073	-			-	7,814,073	100.0	-
1	3	4	1			Modificado	6,839,478	996,298		-	7,835,776	-			-	7,835,776	100.0	-
1	3	4	1			Devengado	6,839,478	809,813		-	7,649,291	-			-	7,649,291	100.0	-
1	3	4	1			Pagado	6,839,478	809,813		-	7,649,291	-			-	7,649,291	100.0	-
1	3	4	1			Porcentaje de Pagado Pag/Aprob	135.4	29.3			97.9					97.9		
1	3	4	1			Porcentaje de Pagado Pag/Modif	100.0	81.3			97.6					97.6		
1	3	4	1	O001		Actividades de apoyo a la función pública y buen gobierno												
1	3	4	1	O001		Aprobado	5,049,805	2,764,268		-	7,814,073	-			-	7,814,073	100.0	-
1	3	4	1	O001		Modificado	6,839,478	996,298		-	7,835,776	-			-	7,835,776	100.0	-
1	3	4	1	O001		Devengado	6,839,478	809,813		-	7,649,291	-			-	7,649,291	100.0	-
1	3	4	1	O001		Pagado	6,839,478	809,813		-	7,649,291	-			-	7,649,291	100.0	-
1	3	4	1	O001		Porcentaje de Pagado Pag/Aprob	135.4	29.3			97.9					97.9		
1	3	4	1	O001		Porcentaje de Pagado Pag/Modif	100.0	81.3			97.6					97.6		
2						Desarrollo Social												
2						Aprobado	684,697,589	1,304,213,502		52,211	1,988,963,302	-		-	-	1,988,963,302	100.0	-
2						Modificado	750,715,470	1,329,709,622		740,339	2,081,165,431	-		-	-	2,081,165,431	100.0	-
2						Devengado	750,715,470	1,185,712,156		740,339	1,937,167,965	-		-	-	1,937,167,965	100.0	-
2						Pagado	750,715,470	1,185,712,156		740,339	1,937,167,965	-		-	-	1,937,167,965	100.0	-
2						Porcentaje de Pagado Pag/Aprob	109.6	90.9		1,418.0	97.4	-		-	-	97.4		
2						Porcentaje de Pagado Pag/Modif	100.0	89.2		100.0	93.1	-		-	-	93.1		
2	3					Salud												
2	3					Aprobado	684,697,589	1,304,213,502		52,211	1,988,963,302	-	-	-	-	1,988,963,302	100.0	-
2	3					Modificado	750,715,470	1,329,709,622		740,339	2,081,165,431	-	-	-	-	2,081,165,431	100.0	-
2	3					Devengado	750,715,470	1,185,712,156		740,339	1,937,167,965	-	-	-	-	1,937,167,965	100.0	-
2	3					Pagado	687,258,481	954,114,307		740,339	1,642,113,127	-	-	-	-	1,642,113,127	100.0	-
2	3					Porcentaje de Pagado Pag/Aprob	100.4	73.2		1,418.0	82.6	-	-	-	-	82.6		
2	3					Porcentaje de Pagado Pag/Modif	91.5	71.8		100.0	78.9	-	-	-	-	78.9		
2	3	2				Prestación de Servicios de Salud a la Persona												
2	3	2				Aprobado	602,069,454	989,822,874		52,211	1,591,944,539	-		-	-	1,591,944,539	100.0	-
2	3	2				Modificado	646,272,908	1,008,658,195		734,448	1,655,665,551	-		-	-	1,655,665,551	100.0	-
2	3	2				Devengado	646,272,908	903,373,453		734,448	1,550,380,809	-		-	-	1,550,380,809	100.0	-
2	3	2				Pagado	646,272,908	903,373,453		734,448	1,550,380,809	-		-	-	1,550,380,809	100.0	-
2	3	2				Porcentaje de Pagado Pag/Aprob	107.3	91.3		1,406.7	97.4	-			-	97.4		
2	3	2				Porcentaje de Pagado Pag/Modif	100.0	89.6		100.0	93.6	-			-	93.6		
2	3	2	2			Servicios de Apoyo Administrativo												
2	3	2	2			Aprobado	-	-		-	-	-	-	-	-	-	-	-
2	3	2	2			Modificado	-	-		-	-	-	-	-	-	-	-	-
2	3	2	2			Devengado	-	-		-	-	-	-	-	-	-	-	-
2	3	2	2			Pagado	-	-		-	-	-	-	-	-	-	-	-
2	3	2	2			Porcentaje de Pagado Pag/Aprob	-	-		-	-	-	-	-	-	-		
2	3	2	2			Porcentaje de Pagado Pag/Modif	-	-		-	-	-	-	-	-	-		
2	3	2	2	W001		Operaciones Ajenas												
2	3	2	2	W001		Aprobado	-	-		-	-	-		-	-	-	-	-
2	3	2	2	W001		Modificado	-	-		-	-	-		-	-	-	-	-
2	3	2	2	W001		Devengado	-	-		-	-	-		-	-	-	-	-
2	3	2	2	W001		Pagado	-	-		-	-	-		-	-	-	-	-
2	3	2	2	W001		Porcentaje de Pagado Pag/Aprob	-	-		-	-	-		-	-	-		
2	3	2	2	W001		Porcentaje de Pagado Pag/Modif	-	-		-	-	-		-	-	-		
2	3	2	18			Prestación de servicios del Sistema Nacional de Salud organizados e												
2	3	2	18			Aprobado	602,069,454	989,822,874		52,211	1,591,944,539	-			-	1,591,944,539	100.0	-
2	3	2	18			Modificado	646,272,908	1,008,658,195		734,448	1,655,665,551	-			-	1,655,665,551	100.0	-
2	3	2	18			Devengado	646,272,908	903,373,453		734,448	1,550,380,809	-			-	1,550,380,809	100.0	-
2	3	2	18			Pagado	646,272,908	903,373,453		734,448	1,550,380,809	-			-	1,550,380,809	100.0	-
2	3	2	18			Porcentaje de Pagado Pag/Aprob	107.3	91.3		1,406.7	97.4	-			-	97.4		
2	3	2	18			Porcentaje de Pagado Pag/Modif	100.0	89.6		100.0	93.6	-			-	93.6		
2	3	2	18	E023		Atención a la Salud												

2	3	2	18	E023	Aprobado	602,069,454	989,822,874		52,211	1,591,944,539	-			-	1,591,944,539	100.0	-
2	3	2	18	E023	Modificado	646,272,908	1,006,697,785		734,448	1,653,705,141	-			-	1,653,705,141	100.0	-
2	3	2	18	E023	Devengado	646,272,908	903,373,453		734,448	1,550,380,809	-			-	1,550,380,809	100.0	-
2	3	2	18	E023	Pagado	646,272,908	903,373,453		734,448	1,550,380,809	-			-	1,550,380,809	100.0	-
2	3	2	18	E023	Porcentaje de Pagado Pag/Aprob	107.3	91.3		1,406.7	97.4	-			-	97.4		
2	3	2	18	E023	Porcentaje de Pagado Pag/Modif	100.0	89.7		100.0	93.8	-			-	93.8		
2	3	3			Generación de Recursos para la Salud												
2	3	3			Aprobado	27,598,424	79,713,912		-	107,312,336	-			-	107,312,336	100.0	-
2	3	3			Modificado	40,985,573	85,566,229		5,891	126,557,693	-			-	126,557,693	100.0	-
2	3	3			Devengado	40,985,573	50,740,854		5,891	91,732,318	-			-	91,732,318	100.0	-
2	3	3			Pagado	40,985,573	50,740,854		5,891	91,732,318	-			-	91,732,318	100.0	-
2	3	3			Porcentaje de Pagado Pag/Aprob	148.5	63.7		-	85.5	-			-	85.5		
2	3	3			Porcentaje de Pagado Pag/Modif	100.0	59.3		-	72.5	-			-	72.5		
2	3	3	19		Formación y capacitación de recursos humanos acordes a las necesidades y												
2	3	3	19		Aprobado	27,598,424	79,713,912		-	107,312,336	-			-	107,312,336	100.0	-
2	3	3	19		Modificado	40,985,573	85,566,229		5,891	126,557,693	-			-	126,557,693	100.0	-
2	3	3	19		Devengado	40,985,573	50,740,854		5,891	91,732,318	-			-	91,732,318	100.0	-
2	3	3	19		Pagado	40,985,573	50,740,854		5,891	91,732,318	-			-	91,732,318	100.0	-
2	3	3	19		Porcentaje de Pagado Pag/Aprob	148.5	63.7		-	85.5					85.5		
2	3	3	19		Porcentaje de Pagado Pag/Modif	100.0	59.3		-	72.5					72.5		
2	3	3	19	E010	Formación y capacitación de recursos humanos para la salud												
2	3	3	19	E010	Aprobado	27,598,424	79,713,912		-	107,312,336	-			-	107,312,336	100.0	-
2	3	3	19	E010	Modificado	40,985,573	85,566,229		5,891	126,557,693	-			-	126,557,693	100.0	-
2	3	3	19	E010	Devengado	40,985,573	50,740,854		5,891	91,732,318	-			-	91,732,318	100.0	-
2	3	3	19	E010	Pagado	40,985,573	50,740,854		5,891	91,732,318	-			-	91,732,318	100.0	-
2	3	3	19	E010	Porcentaje de Pagado Pag/Aprob	148.5	63.7			85.5					85.5		
2	3	3	19	E010	Porcentaje de Pagado Pag/Modif	100.0	59.3			72.5					72.5		
2	3	3	20		Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud												
2	3	3	20		Aprobado	-	-		-	-	-			-	-	-	-
2	3	3	20		Modificado	-	-		-	-	-			-	-	-	-
2	3	3	20		Devengado	-	-		-	-	-			-	-	-	-
2	3	3	20		Pagado	-	-		-	-	-			-	-	-	-
2	3	3	20		Porcentaje de Pagado Pag/Aprob						-			-	-		
2	3	3	20		Porcentaje de Pagado Pag/Modif						-			-	-		
2	3	3	20	K011	Proyectos de infraestructura social de salud												
2	3	3	20	K011	Aprobado				-	-	-			-	-	-	-
2	3	3	20	K011	Modificado				-	-	-			-	-	-	-
2	3	3	20	K011	Devengado				-	-	-			-	-	-	-
2	3	3	20	K011	Pagado	-	-		-	-	-			-	-	-	-
2	3	3	20	K011	Porcentaje de Pagado Pag/Aprob	-	-		-	-	-			-	-		
2	3	3	20	K011	Porcentaje de Pagado Pag/Modif	-	-		-	-	-			-	-		
2	3	4			Rectoría del Sistema de Salud												
2	3	4			Aprobado	55,029,711	234,676,716		-	289,706,427	-			-	289,706,427	100.0	-
2	3	4			Modificado	63,456,989	235,485,198		-	298,942,187	-			-	298,942,187	100.0	-
2	3	4			Devengado	63,456,989	231,597,849		-	295,054,838	-			-	295,054,838	100.0	-
2	3	4			Pagado	63,456,989	231,597,849		-	295,054,838	-			-	295,054,838	100.0	-
2	3	4			Porcentaje de Pagado Pag/Aprob	115.3	98.7			101.8					101.8		
2	3	4			Porcentaje de Pagado Pag/Modif	100.0	98.3			98.7	-			-	98.7		
2	3	4	2		Servicios de apoyo administrativo												
2	3	4	2		Aprobado	55,029,711	12,511,569		-	67,541,280	-			-	67,541,280	100.0	-
2	3	4	2		Modificado	63,456,989	13,320,049		-	76,777,038	-			-	76,777,038	100.0	-
2	3	4	2		Devengado	63,456,989	9,432,702		-	72,889,691	-			-	72,889,691	100.0	-
2	3	4	2		Pagado	63,456,989	9,432,702		-	72,889,691	-			-	72,889,691	100.0	-
2	3	4	2		Porcentaje de Pagado Pag/Aprob	115.3	75.4			107.9					107.9		
2	3	4	2		Porcentaje de Pagado Pag/Modif	100.0	70.8			94.9					94.9		
2	3	4	2	M001	Actividades de apoyo administrativo												
2	3	4	2	M001	Aprobado	55,029,711	12,511,569		-	67,541,280	-			-	67,541,280	100.0	-
2	3	4	2	M001	Modificado	63,456,989	13,320,049		-	76,777,038				-	76,777,038	100.0	-
2	3	4	2	M001	Devengado	63,456,989	9,432,702		-	72,889,691				-	72,889,691	100.0	-
2	3	4	2	M001	Pagado	63,456,989	9,432,702		-	72,889,691	-			-	72,889,691	100.0	-
2	3	4	2	M001	Porcentaje de Pagado Pag/Aprob	115.3	75.4			107.9					107.9		
2	3	4	2	M001	Porcentaje de Pagado Pag/Modif	100.0	70.8			94.9					94.9		
2	3	4	14		Sistema Nacional de Salud organizado e												
2	3	4	14		Aprobado	-	222,165,147		-	222,165,147	-			-	222,165,147	100.0	-
2	3	4	14		Modificado	-	222,165,149		-	222,165,149	-			-	222,165,149	100.0	-
2	3	4	14		Devengado	-	222,165,147		-	222,165,147	-			-	222,165,147	100.0	-
2	3	4	14		Pagado	-	222,165,147		-	222,165,147	-			-	222,165,147	100.0	-
2	3	4	14		Porcentaje de Pagado Pag/Aprob		100.0			100.0					100.0		
2	3	4	14		Porcentaje de Pagado Pag/Modif		100.0			100.0					100.0		
2	3	4	14	P016	Prevención y atención de VIH/SIDA y otras ITS												
2	3	4	14	P016	Aprobado	-	2,023,761		-	2,023,761				-	2,023,761	100.0	-
2	3	4	14	P016	Modificado	-	2,023,763		-	2,023,763				-	2,023,763	100.0	-
2	3	4	14	P016	Devengado	-	2,023,761		-	2,023,761				-	2,023,761	100.0	-
2	3	4	14	P016	Pagado	-	2,023,761		-	2,023,761	-			-	2,023,761	100.0	-
2	3	4	14	P016	Porcentaje de Pagado Pag/Aprob		100.0			100.0					100.0		
2	3	4	14	P016	Porcentaje de Pagado Pag/Modif		100.0			100.0					100.0		
2	3	4	14	P020	Salud materna, sexual y reproductiva												
2	3	4	14	P020	Aprobado	-	220,141,386		-	220,141,386				-	220,141,386	100.0	-
2	3	4	14	P020	Modificado	-	220,141,386		-	220,141,386				-	220,141,386	100.0	-
2	3	4	14	P020	Devengado	-	220,141,386		-	220,141,386				-	220,141,386	100.0	-
2	3	4	14	P020	Pagado	-	220,141,386		-	220,141,386				-	220,141,386	100.0	-
2	3	4	14	P020	Porcentaje de Pagado Pag/Aprob		100.0			100.0					100.0		
2	3	4	14	P020	Porcentaje de Pagado Pag/Modif		100.0			100.0					100.0		
3					Desarrollo Económico												
3					Aprobado	55,189,516	85,547,667		-	140,737,183	-			-	140,737,183	100.0	-
3					Modificado	55,494,494	87,399,811		-	142,894,305	-			-	142,894,305	100.0	-
3					Devengado	55,494,494	68,064,009		-	123,558,503	-			-	123,558,503	100.0	-
3					Pagado	55,494,494	68,064,009		-	123,558,503	-			-	123,558,503	100.0	-
3					Porcentaje de Pagado Pag/Aprob	100.6	79.6			87.8					87.8		
3					Porcentaje de Pagado Pag/Modif	100.0	77.9			86.5					86.5		
3	8				Ciencia, Tecnología e Innovación.												

3	8				Aprobado	55,189,516	85,547,667		-	140,737,183	-			-	140,737,183	100.0	-
3	8				Modificado	55,494,494	87,399,811		-	142,894,305	-			-	142,894,305	100.0	-
3	8				Devengado	55,494,494	68,064,009		-	123,558,503	-			-	123,558,503	100.0	-
3	8				Pagado	55,494,494	68,064,009		-	123,558,503	-			-	123,558,503	100.0	-
3	8				Porcentaje de Pagado Pag/Aprob	100.6	79.6			87.8					87.8		
3	8				Porcentaje de Pagado Pag/Modif	100.0	77.9			86.5					86.5		
3	8	1			Investigación Científica												
3	8	1			Aprobado	55,189,516	85,547,667		-	140,737,183	-			-	140,737,183	100.0	-
3	8	1			Modificado	55,494,494	87,399,811		-	142,894,305	-			-	142,894,305	100.0	-
3	8	1			Devengado	55,494,494	68,064,009		-	123,558,503	-			-	123,558,503	100.0	-
3	8	1			Pagado	55,494,494	68,064,009		-	123,558,503	-			-	123,558,503	100.0	-
3	8	1			Porcentaje de Pagado Pag/Aprob	100.6	79.6			87.8					87.8		
3	8	1			Porcentaje de Pagado Pag/Modif	100.0	77.9			86.5					86.5		
3	8	1	24		Investigación en salud pertinente y de excelencia académica												
3	8	1	24		Aprobado	55,189,516	85,547,667		-	140,737,183	-			-	140,737,183	100.0	-
3	8	1	24		Modificado	55,494,494	87,399,811		-	142,894,305	-			-	142,894,305	100.0	-
3	8	1	24		Devengado	55,494,494	68,064,009		-	123,558,503	-			-	123,558,503	100.0	-
3	8	1	24		Pagado	55,494,494	68,064,009		-	123,558,503	-			-	123,558,503	100.0	-
3	8	1	24		Porcentaje de Pagado Pag/Aprob	100.6	79.6			87.8					87.8		
3	8	1	24		Porcentaje de Pagado Pag/Modif	100.0	77.9			86.5					86.5		
3	8	1	24	E022	Investigación y desarrollo tecnológico en salud												
3	8	1	24	E022	Aprobado	55,189,516	85,547,667		-	140,737,183	-			-	140,737,183	100.0	-
3	8	1	24	E022	Modificado	55,494,494	87,399,811		-	142,894,305	-			-	142,894,305	100.0	-
3	8	1	24	E022	Devengado	55,494,494	68,064,009		-	123,558,503	-			-	123,558,503	100.0	-
3	8	1	24	E022	Pagado	55,494,494	68,064,009		-	123,558,503	-			-	123,558,503	100.0	-
3	8	1	24	E022	Porcentaje de Pagado Pag/Aprob	100.6	79.6			87.8					87.8		
3	8	1	24	E022	Porcentaje de Pagado Pag/Modif	100.0	77.9			86.5					86.5		

Fuente: Instituto Nacional de Cancerología.