

EJECUCION PRESUPUESTAL AÑO 2006 - MES DICIEMBRE
SUPERINTENDENCIA DE INDUSTRIA Y COMERCIO
DIVISION FINANCIERA
AREA: PRESUPUESTO

RUBRO PRESUPUESTAL	Apropiación 2006	Compromisos		Obligaciones		Pagos	
		Del mes	Acumulados	Del mes	Acumuladas	Del mes	Acumulados
GASTOS DE PERSONAL							
Sueldos personal de nómina	5,789,711,979	591,821,932	5,733,699,691	588,599,876	5,733,699,691	591,821,932	5,733,699,691
Sueldos	5,195,711,979	419,596,794	5,157,375,516	416,374,738	5,157,375,516	419,596,794	5,157,375,516
Sueldos de Vacaciones	580,400,000	172,225,138	571,708,563	172,225,138	571,708,563	172,225,138	571,708,563
Incapacidades y Licencias de Maternidad	13,600,000	0	4,615,612	0	4,615,612	0	4,615,612
Prima Técnica	116,500,000	10,238,556	116,065,157	10,238,556	116,065,157	10,238,556	116,065,157
Prima Técnica Salarial	18,021,489	1,617,314	18,021,489	1,617,314	18,021,489	1,617,314	18,021,489
Prima Técnica No Salarial	98,478,511	8,621,242	98,043,668	8,621,242	98,043,668	8,621,242	98,043,668
Otros	8,104,400,000	2,233,205,219	7,927,784,949	2,233,139,641	7,927,784,949	2,233,205,219	7,927,784,949
Gastos de Representación	27,000,000	2,286,766	26,602,711	2,286,766	26,602,711	2,286,766	26,602,711
Subsidio de Alimentación	0	0	0	0	0	0	0
Ayudío de Transporte	48,500,000	3,761,940	47,409,030	3,761,940	47,409,030	3,761,940	47,409,030
Prima Vacaciones	435,082,048	113,578,520	413,312,979	113,578,520	413,312,979	113,578,520	413,312,979
Prima de Navidad	907,190,329	862,310,064	885,187,287	862,310,064	885,187,287	862,310,064	885,187,287
Prima de actividad	230,093,700	60,790,798	214,542,941	60,790,798	214,542,941	60,790,798	214,542,941
Bonificación por Servicios Prestados	267,800,589	18,531,433	261,960,894	18,531,433	261,960,894	18,531,433	261,960,894
Prima Semestral	1,699,233,772	797,672,164	1,628,887,028	797,672,164	1,628,887,028	797,672,164	1,628,887,028
Prima de Coordinación	64,500,000	5,962,012	61,105,956	5,962,012	61,105,956	5,962,012	61,105,956
Bonificación Especial de Recreación	33,000,000	8,110,147	29,599,281	8,110,147	29,599,281	8,110,147	29,599,281
Otros conceptos de servicios personales	4,391,999,562	360,201,375	4,359,176,842	360,135,797	4,359,176,842	360,201,375	4,359,176,842
Otros Gastos de Personal (Distribución Previo Concepto DGPPN)	0	0	0	0	0	0	0
Horas Extras, Días Festivos e Indemnización por vacaciones	90,000,000	7,518,166	72,682,535	7,518,166	72,682,535	7,518,166	72,682,535
Horas Extras	26,000,000	3,850,601	25,434,324	3,850,601	25,434,324	3,850,601	25,434,324
Indemnización por vacaciones	64,000,000	3,667,565	47,248,211	3,667,565	47,248,211	3,667,565	47,248,211
Servicios Personales Indirectos	174,000,000	90,207,306	167,907,306	22,810,000	44,290,000	22,810,000	44,290,000
Servicios Personales Indirectos	73,500,000	24,600,000	69,150,000	9,550,000	24,400,000	9,550,000	24,400,000
Operación Servicios Técnicos	100,500,000	65,607,306	98,757,306	13,260,000	19,890,000	13,260,000	19,890,000
Contrib. Inh. a la Nómina Sector Privado y Público	4,040,000,000	769,185,379	3,923,357,387	769,185,379	3,923,357,387	769,185,379	3,923,357,387
Contrib. Inh. a la nómina sector privado	1,989,000,000	351,327,471	1,896,567,363	351,327,471	1,896,567,363	351,327,471	1,896,567,363
Contrib. Inh. a la nómina sector público	1,392,000,000	283,157,258	1,374,236,231	283,157,258	1,374,236,231	283,157,258	1,374,236,231
Aportes al ICBF	404,000,000	80,820,780	402,012,747	80,820,780	402,012,747	80,820,780	402,012,747
Aportes al SENA	59,500,000	13,470,130	58,269,324	13,470,130	58,269,324	13,470,130	58,269,324
Aportes a la ESAP	59,500,000	13,470,130	58,269,323	13,470,130	58,269,323	13,470,130	58,269,323
Aportes Escuelas Industriales e Institutos Técnicos	136,000,000	26,939,610	134,002,499	26,939,610	134,002,499	26,939,610	134,002,499
Total Servicios personales	18,314,611,979	3,702,176,558	17,941,497,025	3,631,491,618	17,817,879,719	3,634,779,252	17,817,879,719
Gastos Generales							
Impuestos y Multas	21,000,000	0	17,497,857	0	17,497,857	0	17,497,857
Impuestos y Contribuciones	21,000,000	0	17,497,857	0	17,497,857	0	17,497,857
Adquisición de Bienes y Servicios	3,447,200,000	704,543,245	3,360,988,347	412,387,421	2,460,321,176	329,539,076	2,376,393,926
Compra Equipo	95,000,000	37,121,218	89,143,384	266,800	3,410,400	266,800	3,410,400
Arrendamientos	479,912,654	25,177,626	478,324,341	49,892,781	454,456,993	49,892,781	454,456,993
Viajes y Gastos de viaje	158,000,000	4,350,868	151,458,072	18,899,649	146,024,016	19,439,957	146,024,016
Gastos Imprevistos	0	0	0	0	0	0	0
Gastos Juridicales	14,140,000	300,000	9,440,000	300,000	9,440,000	300,000	9,440,000
Enseres y Equipos de Oficina	60,000,000	36,088,760	44,728,548	480,000	8,639,788	480,000	8,639,788
Capacitación, Bienestar Social y Estímulos	9,000,000	0	8,104,999	0	8,104,999	0	8,104,999
Materiales y Suministros	499,333,698	124,029,596	495,959,232	6,550,499	241,885,693	6,550,499	241,445,693
Mantenimiento	759,524,668	284,196,907	740,886,787	94,690,744	378,770,637	83,106,494	367,186,387
Comunicación y Transporte	565,114,222	124,326,734	562,208,531	113,071,264	489,795,856	41,233,710	417,892,856
Impresos y Publicaciones	161,341,806	2,502,800	142,296,939	14,926,726	99,098,102	14,926,726	99,098,102
Recursos Públicos	577,577,256	66,278,851	576,022,568	52,987,249	558,450,488	53,020,400	558,450,488
Impuestos	68,255,696	169,885	62,414,946	60,321,709	62,244,204	60,321,709	62,244,204
Total Gastos Generales	3,468,200,000	704,543,245	3,378,486,204	412,387,421	2,477,819,033	329,539,076	2,393,891,783
TRANSFERENCIAS							
Cuota de Auditaría Contral	45,688,021	45,688,021	45,688,021	45,688,021	45,688,021	43,000,000	43,000,000
Mesas Pensionales	236,000,000	14,500,373	231,889,568	14,500,373	231,889,568	14,500,373	231,889,568
Sentencias y Conciliaciones	470,000,000	52,531,160	70,408,918	46,400,481	64,278,239	41,834,546	59,712,304
Total Transferencias	751,688,021	112,719,554	347,986,507	106,588,875	341,855,828	99,334,919	334,601,872
TOTAL GASTOS DE FUNCIONAMIENTO	22,534,500,000	4,519,439,357	21,667,969,736	4,150,467,914	20,637,554,580	4,063,653,247	20,546,373,374
INVERSION							
Adquisición Dotación y Mant. Equipos Labor. Metrología (Previo Concepto DNP)	410,000,000	144,887,592	392,751,474	80,596,780	169,858,780	80,596,780	169,858,780
Mejoramiento Sistema Propiedad Industrial Colombiano	100,000,000	15,800,000	98,595,754	20,880,000	29,720,000	20,880,000	29,720,000
Implantación de Sistema Defensa del Consumidor (Previo Concepto DNP)	100,000,000	52,524,968	99,593,380.50	1,600,000	10,770,677	1,600,000	10,770,677
Adecuación y Mejoramiento de los Mecanismos para el Cumplimiento de las Normas sobre Promoción de la Competencia (Previo Concepto DNP)	70,000,000	4,430,852	66,765,385	0	0	0	0
Implantación Sistema Nacional de Acreditación Y Metrología (Previo Concepto DNT)	80,000,000	54,580,852	69,063,959	0	0	0	0
Mejoramiento de la Infraestructura Computacional y de Información para Fortalecer Niveles de Competitividad Nacional (Previo Concepto DNT)	400,000,000	43,112,663	398,503,846	10,507,280	10,507,280	10,507,280	10,507,280
TOTAL INVERSION	1,160,000,000	315,336,927	1,125,273,798	113,584,060	220,856,737	113,584,060	220,856,737
TOTAL GENERAL	23,694,500,000	4,834,776,284	22,793,243,534	4,264,051,974	20,858,411,317	4,177,237,307	20,767,230,111

LIMITE
 VISTO COP
 G. V. / 2007 \$ 160.515.204.70