

SUPERINTENDENCIA DE INDUSTRIA Y COMERCIO
DIVISION FINANCIERA
AREA: PRESUPUESTO

| RUBRO PRESUPUESTAL | Apropiación 2005 | Compromisos | | Obligaciones | | Pagos | |
|--|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|
| | | del mes | acumulados | Del mes | Acumuladas | Del mes | Acumulados |
| GASTOS DE PERSONAL | 5,697,144,940 | 596,561,978 | 5,694,641,884 | 596,561,978 | 5,694,641,884 | 584,726,941 | 5,682,805,847 |
| Salarios personal de nómina | 5,502,200,000 | 553,132,937 | 5,499,925,282 | 553,132,937 | 5,499,925,282 | 553,132,937 | 5,499,925,282 |
| Horas Extras y días festivos | 30,827,616 | 11,890,607 | 30,599,278 | 11,890,607 | 30,599,278 | 10,930,492 | 29,639,163 |
| Indemnización Vacaciones | 52,778,726 | 21,851,611 | 52,778,726 | 21,851,611 | 52,778,726 | 11,168,224 | 42,095,339 |
| Prima Técnica | 111,338,598 | 9,686,823 | 111,338,598 | 9,686,823 | 111,338,598 | 9,494,288 | 111,146,063 |
| Otros | 7,721,124,078 | 2,174,422,667 | 7,640,205,314 | 2,177,321,787 | 7,640,205,314 | 2,172,610,249 | 7,635,493,776 |
| Gastos de Representación | 26,945,523 | 2,177,872 | 26,134,459 | 2,177,872 | 26,134,459 | 2,177,872 | 26,134,459 |
| Bonificación por serv. prest. | 259,679,545 | 17,050,223 | 257,501,695 | 17,050,223 | 257,501,695 | 17,050,223 | 257,501,695 |
| Auxilio de Transporte | 43,773,876 | 3,620,818 | 43,736,077 | 3,620,818 | 43,736,077 | 3,620,818 | 43,736,077 |
| Prima de vacaciones | 390,096,044 | 109,431,599 | 388,869,262 | 109,431,599 | 388,869,262 | 109,431,599 | 388,869,262 |
| Prima de navidad | 857,995,000 | 841,966,297 | 857,733,636 | 843,491,524 | 857,733,636 | 841,793,319 | 856,035,431 |
| Bonificación especial de recr. | 29,478,923 | 7,842,554 | 27,814,460 | 7,842,554 | 27,814,460 | 7,842,554 | 27,814,460 |
| Prima semestral | 1,575,467,000 | 778,643,811 | 1,575,375,838 | 780,017,704 | 1,575,375,838 | 778,929,743 | 1,574,287,877 |
| Reserva especial de ahorro | 3,346,272,916 | 272,653,629 | 3,343,244,697 | 272,653,629 | 3,343,244,697 | 272,653,629 | 3,343,244,697 |
| Prima por dependientes | 456,728,245 | 38,993,358 | 456,312,107 | 38,993,358 | 456,312,107 | 38,993,358 | 456,312,107 |
| Prima de actividad | 278,574,617 | 61,858,126 | 208,198,331 | 61,858,126 | 208,198,331 | 59,932,754 | 206,272,959 |
| Prima de alimentación | 122,867,066 | 10,163,534 | 122,845,933 | 10,163,534 | 122,845,933 | 10,163,534 | 122,845,933 |
| Prima de matrimonio | 238,000 | 0 | 118,700 | 0 | 118,700 | 0 | 118,700 |
| Prima de nacimiento | 833,000 | 0 | 771,550 | 0 | 771,550 | 0 | 771,550 |
| Plan complementario salud | 265,019,161 | 25,256,300 | 265,019,161 | 25,256,300 | 265,019,161 | 25,256,300 | 265,019,161 |
| Prima de coordinación | 67,155,162 | 4,764,546 | 66,529,408 | 4,764,546 | 66,529,408 | 4,764,546 | 66,529,408 |
| Otros Gastos Personales | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contrib. Inh/ a la nómina sector privado de compensación familiar | 1,898,650,810 | 337,308,155 | 1,865,315,662 | 337,308,155 | 1,865,315,662 | 337,308,155 | 1,865,315,662 |
| Aporte previsión soc. servicios médicos | 442,324,151 | 102,168,360 | 442,324,151 | 102,168,360 | 442,324,151 | 102,168,360 | 442,324,151 |
| Aporte previsión soc. pensiones | 675,655,759 | 115,285,137 | 675,655,759 | 115,285,137 | 675,655,759 | 115,285,137 | 675,655,759 |
| Aporte previsión soc. riesgos profesionales | 729,692,900 | 112,154,558 | 699,351,405 | 112,154,558 | 699,351,405 | 112,154,558 | 699,351,405 |
| Contrib. Inh/ a la nómina sector público | 50,978,000 | 7,700,100 | 47,984,347 | 7,700,100 | 47,984,347 | 7,700,100 | 47,984,347 |
| Contrib. Nacional de ahorro | 1,808,600,000 | 325,229,642 | 1,783,711,685 | 325,229,642 | 1,783,711,685 | 325,229,642 | 1,783,711,685 |
| Inst. Col. De Bienestar Familiar | 935,529,481 | 208,240,199 | 928,297,854 | 208,240,199 | 928,297,854 | 208,240,199 | 928,297,854 |
| Seña | 289,818,456 | 24,229,470 | 279,346,313 | 24,229,470 | 279,346,313 | 24,229,470 | 279,346,313 |
| Esap | 55,290,519 | 12,771,045 | 55,290,519 | 12,771,045 | 55,290,519 | 12,771,045 | 55,290,519 |
| Esap | 55,290,544 | 12,771,070 | 55,290,544 | 12,771,070 | 55,290,544 | 12,771,070 | 55,290,544 |
| Escuelas Ind. E Institutos Técnicos | 98,603,000 | 8,076,540 | 93,115,472 | 8,076,540 | 93,115,472 | 8,076,540 | 93,115,472 |
| Aporte previsión soc. servicios médicos | 7,932,000 | 487,370 | 4,741,816 | 487,370 | 4,741,816 | 487,370 | 4,741,816 |
| Aporte previsión soc. pensiones | 368,136,000 | 58,653,948 | 367,629,167 | 58,653,948 | 367,629,167 | 58,653,948 | 367,629,167 |
| SERVICIOS PERSONALES INDIRECTOS | 279,566,400 | 63,300,000 | 265,445,000 | 32,950,000 | 86,395,000 | 32,740,000 | 86,185,000 |
| TOTAL SERVICIOS PERSONALES | 17,405,086,228 | 3,496,822,442 | 17,249,319,545 | 3,469,371,562 | 17,070,269,545 | 3,452,613,987 | 17,053,511,970 |
| Gastos Generales | | | | | | | |
| Adquisición de bienes | 630,300,000 | 159,727,652 | 626,811,876 | 169,009,384 | 506,472,669 | 46,192,927 | 383,656,212 |
| Compra de equipo | 131,805,732 | 12,166,815 | 131,605,732 | 41,875,434 | 104,687,901 | 37,426,834 | 100,239,301 |
| Materiales y suministros | 498,494,268 | 147,560,837 | 495,206,144 | 127,133,950 | 401,784,768 | 8,766,093 | 283,416,911 |
| Adquisición de servicios | 2,559,586,800 | 145,996,011 | 2,531,250,443 | 386,551,127 | 2,112,281,233 | 295,830,959 | 2,021,561,065 |
| Mantenimiento | 549,674,980 | 15,987,823 | 538,527,521 | 83,214,598 | 348,816,252 | 82,614,598 | 348,216,252 |
| Servicios públicos | 516,270,979 | 60,045,009 | 505,708,919 | 71,792,613 | 496,547,345 | 71,316,571 | 496,071,303 |
| Arrendamientos | 521,883,308 | 900,000 | 521,883,307 | 39,951,531 | 415,869,741 | 39,951,531 | 415,869,741 |
| Viajes y gastos de viaje al interior | 66,743,100 | 5,692,585 | 65,826,046 | 15,291,801 | 63,425,262 | 15,291,801 | 63,425,262 |
| Viajes y gastos de viaje al exterior | 43,501,956 | 0 | 43,501,956 | 2,779,792 | 39,156,416 | 2,779,792 | 39,156,416 |
| Gastos y publicaciones | 158,629,951 | 29,619,600 | 156,950,251 | 19,405,636 | 117,013,901 | 14,405,850 | 112,014,115 |
| Comunicaciones y transporte | 551,710,847 | 31,747,225 | 550,048,552 | 153,343,865 | 484,231,302 | 68,699,525 | 399,586,962 |
| Seguros | 134,997,756 | 364,877 | 133,129,968 | 350,399 | 132,765,091 | 350,399 | 132,765,091 |
| Bienestar Social | 6,725,031 | 0 | 6,225,031 | 0 | 6,225,031 | 0 | 6,225,031 |
| Capacitación | 8,818,000 | 1,218,000 | 8,818,000 | 0 | 7,600,000 | 0 | 7,600,000 |
| Gastos imprevistos | 630,892 | 420,892 | 630,892 | 420,892 | 630,892 | 420,892 | 630,892 |
| Impuestos tasas y multas | 21,000,000 | 0 | 20,700,000 | 0 | 20,700,000 | 0 | 20,700,000 |
| TOTAL GASTOS GENERALES | 3,210,886,800 | 305,723,663 | 3,178,762,319 | 555,560,511 | 2,639,453,903 | 342,023,886 | 2,425,917,278 |
| Transferencias | 1,025,080,172 | 93,507,952 | 440,157,978 | 71,629,193 | 347,517,471 | 70,549,021 | 346,437,299 |
| Cuota arduilaje - Contranal - | 44,080,172 | 44,080,172 | 44,080,172 | 44,080,172 | 44,080,172 | 43,000,000 | 43,000,000 |
| Mesadas pensionales | 223,000,000 | 13,830,982 | 221,237,512 | 13,830,982 | 221,237,512 | 13,830,982 | 221,237,512 |
| Sentencias y conciliaciones | 758,000,000 | 35,596,798 | 174,840,294 | 13,718,039 | 82,199,787 | 13,718,039 | 82,199,787 |
| TOTAL TRANSFERENCIAS | 1,025,080,172 | 93,507,952 | 440,157,978 | 71,629,193 | 347,517,471 | 70,549,021 | 346,437,299 |
| TOTAL GASTOS DE FUNCIONAMIENTO | 21,641,053,200 | 3,896,054,067 | 20,868,239,842 | 4,096,561,266 | 20,057,240,918 | 3,865,186,894 | 19,825,866,546 |
| INVERSION | 1,159,950,000 | 512,186,936 | 1,106,233,740 | 53,426,296 | 264,896,523 | -31,547,200 | 179,923,027 |
| Adquisición dotación y mant. equipos labora.metr. | 459,950,000 | 185,269,603 | 447,416,661 | 41,588,496 | 201,080,273 | -43,385,000 | 116,106,777 |
| Mejoramiento sistema propiedad industr. | 100,000,000 | 4,674,123 | 97,568,389 | 0 | 8,939,166 | 0 | 8,939,166 |
| Implantación sistema defensa del consumidor | 100,000,000 | 38,919,140 | 82,956,453 | 7,777,800 | 36,899,813 | 7,777,800 | 36,899,813 |
| Adecuación y mejoramiento ... promoción de la competen | 100,000,000 | 10,397,712 | 99,869,879 | 0 | 8,581,271 | 0 | 8,581,271 |
| Implantación sistema nacional de acreditación | 100,000,000 | 63,580,000 | 84,916,000 | 0 | 5,336,000 | 0 | 5,336,000 |
| Mejoramiento infraestr. Computacional | 300,000,000 | 209,346,358 | 293,506,358 | 4,060,000 | 4,060,000 | 4,060,000 | 4,060,000 |
| TOTAL INVERSION | 1,159,950,000 | 512,186,936 | 1,106,233,740 | 53,426,296 | 264,896,523 | -31,547,200 | 179,923,027 |
| TOTAL GENERAL | 22,801,003,200 | 4,408,240,993 | 21,974,473,582 | 4,149,987,562 | 20,322,137,441 | 3,833,639,694 | 20,005,789,573 |