

EJECUCION PRESUPUESTAL AÑO 2007 - DICIEMBRE DE 2007
SUPERINTENDENCIA DE INDUSTRIA Y COMERCIO
DIVISION FINANCIERA
AREA: PRESUPUESTO

RUBRO PRESUPUESTAL	Apropiación 2007	Compromisos		Obligaciones		Pagos	
		Del mes	Acumulados	Del mes	Acumuladas	Del mes	Acumulados
GASTOS DE PERSONAL							
Salarios personal de nómina	6,117,800,000	640,261,969	6,033,529,404	640,261,969	6,033,529,404	640,261,969	6,033,529,404
Salarios	5,474,831,000	435,972,421	5,403,666,489	435,972,421	5,403,666,489	435,972,421	5,403,666,489
Salarios de Vacaciones	638,429,000	204,289,548	629,862,915	204,289,548	629,862,915	204,289,548	629,862,915
Incapacidades y Licencias de Maternidad	4,540,000	0	0	0	0	0	0
Prima Técnica	113,600,000	9,302,430	111,467,494	9,302,430	111,467,494	9,302,430	111,467,494
Prima Técnica Salarial	19,570,000	1,690,092	19,472,449	1,690,092	19,472,449	1,690,092	19,472,449
Prima Técnica No Salarial	94,030,000	7,612,338	91,995,045	7,612,338	91,995,045	7,612,338	91,995,045
Otros	8,512,057,600	2,378,029,880	8,423,460,821	2,487,009,262	8,423,460,821	2,487,009,262	8,423,460,821
Gastos de Representación	27,163,000	1,274,490	26,047,401	1,274,490	26,047,401	1,274,490	26,047,401
Auxilio de Transporte	48,307,000	4,033,521	47,604,889	4,033,521	47,604,889	4,033,521	47,604,889
Prima Vacaciones	489,144,000	143,776,170	479,264,811	147,427,501	479,264,811	147,427,501	479,264,811
Prima de Navidad	942,959,000	903,516,105	941,437,913	909,991,940	941,437,913	909,991,940	941,437,913
Prima de actividad	245,608,000	72,649,950	240,070,414	74,975,394	240,070,414	74,975,394	240,070,414
Bonificación por Servicios Prestados	281,924,000	19,940,450	275,430,189	19,940,450	275,430,189	19,940,450	275,430,189
Prima Semestral	1,712,749,000	829,445,317	1,711,265,728	835,722,123	1,711,265,728	835,722,123	1,711,265,728
Prima de Coordinación	79,263,600	6,304,955	77,534,640	6,304,955	77,534,640	6,304,955	77,534,640
Bonificación Especial de Recreación	35,160,000	9,756,774	33,040,245	10,024,808	33,040,245	10,024,808	33,040,245
Otros conceptos de servicios personales	4,649,780,000	387,332,148	4,591,764,591	477,314,080	4,591,764,591	477,314,080	4,591,764,591
Otros Gastos de Personal (Distribución Previo Concepto DGPPN)	0	0	0	0	0	0	0
Horas Extras, Días Festivos e Indemnización por vacación	140,300,000	19,611,566	112,557,805	25,184,440	112,557,805	25,184,440	112,557,805
Horas Extras	29,598,000	2,461,596	26,743,405	2,461,596	26,743,405	2,461,596	26,743,405
Indemnización por vacaciones	110,702,000	17,149,970	85,814,400	22,722,844	85,814,400	22,722,844	85,814,400
Servicios Personales Indirectos	134,200,000	19,140,000	101,610,000	18,690,000	76,470,000	17,850,000	75,630,000
Horarios	45,879,000	1,500,000	27,750,000	3,600,000	26,250,000	3,600,000	26,250,000
Remuneración Servicios Técnicos	88,321,000	17,640,000	73,860,000	15,090,000	50,220,000	14,250,000	49,000,000
Contrib. Inh. a la Nómina Sector Privado y Público	4,102,000,000	782,050,371	4,102,000,000	782,050,371	4,102,000,000	782,050,371	4,102,000,000
Contrib. Inh. a la nómina sector privado	2,002,666,765	334,584,591	2,002,666,765	334,584,591	2,002,666,765	334,584,591	2,002,666,765
Contrib. Inh. a la nómina sector público	1,484,777,345	305,610,130	1,484,777,345	305,610,130	1,484,777,345	305,610,130	1,484,777,345
Aportes al ICBF	368,733,780	85,113,390	368,733,780	85,113,390	368,733,780	85,113,390	368,733,780
Aportes al SENA	61,455,630	14,185,565	61,455,630	14,185,565	61,455,630	14,185,565	61,455,630
Aportes a la ESAP	61,455,630	14,185,565	61,455,630	14,185,565	61,455,630	14,185,565	61,455,630
Aportes Escuelas Industriales e Institutos Técnicos	122,910,850	28,371,130	122,910,850	28,371,130	122,910,850	28,371,130	122,910,850
Total Servicios personales	19,119,957,600	3,848,396,216	18,884,625,624	3,962,498,472	18,859,486,524	3,961,658,472	18,858,645,524
Gastos Generales							
Impuestos y Multas	23,000,000	1,702,605	19,968,605	1,702,605	19,968,605	1,702,605	19,968,605
Impuestos y Contribuciones	23,000,000	1,702,605	19,968,605	1,702,605	19,968,605	1,702,605	19,968,605
Adquisición de Bienes y Servicios	3,584,000,000	226,175,441	3,548,696,328	613,217,455	3,212,756,443	545,316,096	3,144,855,084
Compra Equipo	56,100,000	0	51,149,071	14,155,406	51,149,071	10,531,856	47,525,521
Arrendamientos	592,562,000	23,087,773	588,824,226	27,425,036	561,728,949	27,425,036	561,728,949
Viajes y Gastos de viaje	157,886,000	5,483,087	156,213,695	15,527,735	155,208,833	15,527,735	155,208,833
Gastos Imprevistos	0	0	0	0	0	0	0
Gastos Judiciales	4,071,000	0	90,000	0	90,000	0	90,000
Enseres y Equipos de Oficina	25,025,393	398,200	22,124,014	18,127,454	22,124,014	18,127,454	22,124,014
Capacitación, Bienestar Social y Estimulos	25,000,000	2,200,000	22,394,688	13,575,034	20,194,688	13,575,034	20,194,688
Materiales y Suministros	426,117,783	12,280,006	423,597,689	102,047,507	355,190,842	102,047,507	355,190,842
Mantenimiento	783,325,000	95,664,767	777,081,503	205,418,608	620,848,283	199,345,299	614,774,974
Comunicaciones y Transporte	661,273,416	37,204,098	656,734,029	123,827,941	597,310,985	67,943,741	541,426,785
Impresos y Publicaciones	134,807,122	4,770,420	134,255,632	28,057,540	115,123,819	25,737,240	112,803,519
Servicios Públicos	618,246,286	45,368,724	618,246,286	64,305,620	618,246,286	64,305,620	618,246,286
Sumos	99,586,000	-301,633	97,985,496	749,574	95,540,673	749,574	95,540,673
Total Gastos Generales	3,607,000,000	227,878,046	3,568,664,933	614,920,060	3,232,725,048	547,018,701	3,161,822,069
TRANSFERENCIAS							
Cuota de Auditoria Contranal	50,000,000	0	43,878,478	0	43,878,478	0	43,878,478
Mesas Pensionales	280,000,000	14,687,289	235,832,118	14,687,289	235,803,018	14,687,289	235,803,018
Sentencias y Conciliaciones	450,000,000	0	392,939,720	0	392,939,720	0	392,939,720
Otras Transferencias (Previo Concepto DGPPN)	5,890,960,400	0	0	0	0	0	0
Total Transferencias	6,670,960,400	14,687,289	672,650,316	14,687,289	672,621,216	14,687,289	672,621,216
TOTAL GASTOS DE FUNCIONAMIENTO	29,397,918,000	4,090,961,551	23,125,940,773	4,592,105,821	22,764,831,788	4,623,364,462	22,696,090,429
INVERSION							
Adquisición Dotación y Mant. Equipos Labor. Metrología (Previo Concepto DNP)	3,776,000,000	1,159,725,757	3,765,520,669	704,053,319	1,123,377,693	704,053,319	1,123,377,693
Mejoramiento Sistema Propiedad Industrial Colombiano	1,941,000,000	362,499,715	1,748,645,564	471,731,610	1,333,577,948	307,257,851	1,169,104,189
Implantación de Sistema Defensa del Consumidor (Previo Concepto DNP)	100,000,000	13,050,000	70,566,019.00	20,356,000	50,961,269	19,370,000	49,975,269
Adecuación y Mejoramiento de los Mecanismos para el Cumplimiento de las Normas sobre Promoción de la Competencia (Previo Concepto DNP)	70,000,000	0	64,228,632	10,700,000	52,181,872	10,700,000	52,181,872
Implantación Sistema Nacional de Acreditación Y Metrología (Previo Concepto DNT)	80,000,000	40,704,340	55,658,077	3,500,000	9,890,337	3,500,000	9,890,337
Mejoramiento de la Infraestructura Computacional y de Información para Fortalecer Niveles de Competitividad Nacional (Previo Concepto DNT)	400,000,000	296,561,301	314,203,739	17,642,438	17,642,438	2,992,800	2,992,800
TOTAL INVERSION	6,367,000,000	1,892,541,113	6,018,822,700	1,227,983,367	2,587,631,557	1,047,873,970	2,407,522,160
TOTAL GENERAL	35,764,918,000	5,983,502,664	29,144,763,473	5,820,089,188	25,352,463,345	5,571,238,432	25,103,612,589

JEFE DIVISION FINANCIERA