

Secuencia	Descripción	Apropiación	Comproisos Acumulados	%Cmp vs Apr.	Saldo por Comprometer	%S.C vs Apr.	Certific. Disponib.	%Disp vs Apr	Disponibil. por Comprom.	Pagado	%Ejec v.Cmp	Saldo Compromisos	Acumulado Reintegros	Saldo Apropiac.	%SApr vs Apr
Vigencia 2012															
Compañía 324 SUPERINTENDENCIA DE SERVICIOS PUBLICOS DOMICILIARIOS															
210010000010010100	SUELDOS	9,862,382,891.00	6,037,945,754.00	61.2	3,824,437,137.00	38.8	6,037,945,754.00	61.2	0.00	6,037,945,754.00	100.0	0.00	30,324,295.00	3,824,437,137.00	38.8
210010000010010200	SUELDOS DE VACACIONES	660,406,109.00	266,097,125.00	40.3	394,308,984.00	59.7	266,097,125.00	40.3	0.00	266,097,125.00	100.0	0.00	5,154,769.00	394,308,984.00	59.7
210010000010040100	PRIMA TECNICA SALARIAL	362,317,482.00	149,441,144.00	41.2	212,876,338.00	58.8	149,441,144.00	41.2	0.00	149,441,144.00	100.0	0.00	0.00	212,876,338.00	58.8
210010000010040200	PRIMA TECNICA NO SALARIAL	825,758,678.00	562,519,354.00	68.1	263,239,324.00	31.9	562,519,354.00	68.1	0.00	562,519,354.00	100.0	0.00	1,229,240.00	263,239,324.00	31.9
210010000010050100	GASTOS DE REPRESENTACIÓN	36,980,128.00	0.00	0.0	36,980,128.00	100.0	0.00	0.0	0.00	0.00	0.0	0.00	0.00	36,980,128.00	100.0
210010000010050200	BONIFICACIÓN POR SERVICIOS PRESTADOS	290,328,342.00	193,341,045.00	66.6	96,987,297.00	33.4	193,341,045.00	66.6	0.00	193,341,045.00	100.0	0.00	983,724.00	96,987,297.00	33.4
210010000010050500	BONIFICACIÓN ESPECIAL DE RECREACIÓN	62,173,645.00	38,877,951.00	62.5	23,295,694.00	37.5	39,838,254.00	64.1	960,303.00	38,867,273.00	100.0	0.00	444,825.00	22,335,391.00	35.9
210010000010051200	SUBSIDIO DE ALIMENTACIÓN	26,343,280.00	16,611,231.00	63.1	9,732,049.00	36.9	16,611,231.00	63.1	0.00	16,611,231.00	100.0	0.00	0.00	9,732,049.00	36.9
210010000010051300	AUXILIO DE TRANSPORTE	18,598,500.00	10,964,901.00	59.0	7,633,599.00	41.0	10,964,901.00	59.0	0.00	10,964,901.00	100.0	0.00	3,564,639.00	7,633,599.00	41.0
210010000010051400	PRIMA DE SERVICIO	469,380,270.00	360,018,351.00	76.7	109,361,919.00	23.3	361,265,826.00	77.0	1,247,475.00	359,971,869.00	100.0	0.00	119,751.00	108,114,444.00	23.0
210010000010051500	PRIMA DE VACACIONES	508,363,847.00	320,664,743.00	63.1	187,699,104.00	36.9	328,383,684.00	64.6	7,718,941.00	320,578,884.00	100.0	0.00	3,576,554.00	179,980,163.00	35.4
210010000010051600	PRIMA DE NAVIDAD	975,725,797.00	34,906,821.00	3.6	940,818,976.00	96.4	45,541,410.00	4.7	10,634,589.00	34,893,215.00	100.0	0.00	649,953.00	930,184,387.00	95.3
210010000010054700	PRIMA DE COORDINACION	173,919,101.00	88,228,401.00	50.7	85,690,700.00	49.3	88,228,401.00	50.7	0.00	88,228,401.00	100.0	0.00	2,978,495.00	85,690,700.00	49.3
210010000010080000	OTROS GASTOS PERSONALES-(DISTRIBUCION PREVIO CONCEPTO DGPPN)	609,826,718.00	0.00	0.0	609,826,718.00	100.0	0.00	0.0	0.00	0.00	0.0	0.00	0.00	609,826,718.00	100.0
210010000010090100	HORAS EXTRAS, DIAS FESTIVOS	33,261,500.00	24,540,425.00	73.8	8,721,075.00	26.2	24,540,425.00	73.8	0.00	24,540,425.00	100.0	0.00	0.00	8,721,075.00	26.2
210010000010090300	INDEMNIZACIÓN POR VACACIONES	355,269,160.00	270,670,999.00	76.2	84,598,161.00	23.8	282,514,713.00	79.5	11,843,714.00	270,550,753.00	100.0	0.00	0.00	72,754,447.00	20.5
210010000020140000	REMUNERACION SERVICIOS TECNICOS	1,373,971,590.00	1,357,022,390.00	98.8	16,949,200.00	1.2	1,357,022,390.00	98.8	0.00	953,522,453.00	70.3	400,559,937.00	0.00	16,949,200.00	1.2
210010000050010001	CAJAS DE COMPENSACION PRIVADAS	467,947,812.00	276,348,600.00	59.1	191,599,212.00	40.9	276,348,600.00	59.1	0.00	276,348,600.00	100.0	0.00	0.00	191,599,212.00	40.9
210010000050010003	FONDOS ADMINISTRADORES DE PENSIONES PRIVADOS	795,948,837.00	443,708,140.00	55.7	352,240,697.00	44.3	443,708,140.00	55.7	0.00	443,708,140.00	100.0	0.00	-68,400.00	352,240,697.00	44.3
210010000050010004	EMPRESAS PRIVADAS PROMOTORAS DE SALUD	940,344,631.00	569,643,920.00	60.6	370,700,711.00	39.4	569,643,920.00	60.6	0.00	569,643,920.00	100.0	0.00	-64,800.00	370,700,711.00	39.4
210010000050010005	ADMINISTRADORAS PRIVADAS DE APORTES PARA ACCIDENTES DE TRABAJO Y ENFERMEDADES PROFESIONALES	101,218,350.00	76,754,600.00	75.8	24,463,750.00	24.2	76,754,600.00	75.8	0.00	76,754,600.00	100.0	0.00	0.00	24,463,750.00	24.2
210010000050020002	FONDO NACIONAL DEL AHORRO	1,141,977,350.00	607,749,110.00	53.2	534,228,240.00	46.8	607,749,110.00	53.2	0.00	607,749,110.00	100.0	0.00	0.00	534,228,240.00	46.8
210010000050020003	FONDOS ADMINISTRADORES DE PENSIONES PUBLICOS	534,515,044.00	347,204,080.00	65.0	187,310,964.00	35.0	347,204,080.00	65.0	0.00	347,204,080.00	100.0	0.00	0.00	187,310,964.00	35.0
210010000050020006	EMPRESAS PUBLICAS PROMOTORAS DE SALUD	2,910,879.00	1,867,720.00	64.2	1,043,159.00	35.8	1,867,720.00	64.2	0.00	1,867,720.00	100.0	0.00	0.00	1,043,159.00	35.8
210010000050060000	APORTES AL ICBF	374,244,347.00	207,261,450.00	55.4	166,982,897.00	44.6	207,261,450.00	55.4	0.00	207,261,450.00	100.0	0.00	0.00	166,982,897.00	44.6
210010000050070000	APORTES AL SENA	62,485,686.00	34,543,575.00	55.3	27,942,111.00	44.7	34,543,575.00	55.3	0.00	34,543,575.00	100.0	0.00	0.00	27,942,111.00	44.7
210010000050080000	APORTES A LA ESAP	62,485,686.00	34,543,575.00	55.3	27,942,111.00	44.7	34,543,575.00	55.3	0.00	34,543,575.00	100.0	0.00	0.00	27,942,111.00	44.7
210010000050090000	APORTES A ESCUELAS INDUSTRIALES E INSTITUTOS TÉCNICOS	124,837,418.00	69,087,150.00	55.3	55,750,268.00	44.7	69,087,250.00	55.3	100.00	69,087,150.00	100.0	0.00	0.00	55,750,168.00	44.7
210020000030500200	IMPUESTO DE VEHICULO	3,000,000.00	1,978,000.00	65.9	1,022,000.00	34.1	1,978,000.00	65.9	0.00	1,978,000.00	100.0	0.00	0.00	1,022,000.00	34.1
210020000030500300	IMPUESTO PREDIAL	75,606,194.00	69,660,518.00	92.1	5,945,676.00	7.9	69,660,518.00	92.1	0.00	69,660,518.00	100.0	0.00	0.00	5,945,676.00	7.9
210020000030509000	OTROS IMPUESTOS	24,900,000.00	1,293,225.20	5.2	23,606,774.80	94.8	1,293,225.20	5.2	0.00	1,293,225.20	100.0	0.00	0.00	23,606,774.80	94.8
210020000040011600	VEHICULOS	623,400,000.00	174,432,400.00	28.0	448,967,600.00	72.0	622,932,400.00	99.9	448,500,000.00	0.00	0.0	174,432,400.00	0.00	467,600.00	0.1
210020000040040000	MATERIALES Y SUMINISTROS	783,418,805.00	783,418,805.00	100.0	0.00	0.0	783,418,805.00	100.0	0.00	608,890,810.36	77.7	174,527,994.64	0.00	0.00	0.0
210020000040040100	COMBUSTIBLES Y LUBRICANTES	42,750,000.00	36,702,356.00	85.9	6,047,644.00	14.1	36,702,356.00	85.9	0.00	20,857,715.00	56.8	15,244,641.00	0.00	6,047,644.00	14.1
210020000040040200	DOTACION	27,270,000.00	17,424,000.00	63.9	9,846,000.00	36.1	18,696,800.00	68.6	1,272,800.00	0.00	0.0	15,932,000.00	0.00	8,573,200.00	31.4
210020000040041500	PAPELERIA, UTILES DE ESCRITORIO Y OFICINA	111,711,526.00	0.00	0.0	111,711,526.00	100.0	71,711,526.00	64.2	71,711,526.00	0.00	0.0	0.00	0.00	40,000,000.00	35.8
210020000040042300	OTROS MATERIALES Y SUMINISTROS	44,628,365.00	16,267,232.00	36.5	28,361,133.00	63.5	18,157,141.00	40.7	1,889,909.00	15,007,232.00	92.3	1,260,000.00	669,720.00	26,471,224.00	59.3
210020000040050000	MANTENIMIENTO	561,100,391.00	561,100,391.00	100.0	0.00	0.0	561,100,391.00	100.0	0.00	437,939,365.00	78.1	123,161,026.00	0.00	0.00	0.0
210020000040050100	MANTENIMIENTO DE BIENES	3,450,000.00	1,750,000.00	50.7	1,700,000.00	49.3	1,750,000.00	50.7	0.00	1,750,000.00	100.0	0.00	0.00	1,700,000.00	49.3

Secuencia	Descripción	Apropiación	Comproisos Acumulados	%Cmp vs Apr.	Saldo por Comprometer	%S.C vs Apr.	Certific. Disponib.	%Disp vs Apr	Disponibil. por Comprom.	Pagado	%Ejec v.Cmp	Saldo Compromisos	Acumulado Reintegros	Saldo Apropiac.	%SApr vs Apr
Vigencia 2012															
Compañía 324 SUPERINTENDENCIA DE SERVICIOS PUBLICOS DOMICILIARIOS															
210020000040050200	INMUEBLES MANTENIMIENTO DE MUEBLES, EQUIPOS Y ENSERES	92,747,291.00	76,452,155.00	82.4	16,295,136.00	17.6	85,850,077.00	92.6	9,397,922.00	34,388,524.00	45.0	42,063,631.00	0.00	6,897,214.00	7.4
210020000040050800	SERVICIO DE ASEO	43,739,730.00	11,239,730.00	25.7	32,500,000.00	74.3	43,011,290.00	98.3	31,771,560.00	445,300.00	4.0	10,794,430.00	0.00	728,440.00	1.7
210020000040051000	SERVICIO DE SEGURIDAD Y VIGILANCIA	497,878,000.00	495,492,212.00	99.5	2,385,788.00	0.5	497,877,900.00	100.0	2,385,688.00	254,185,056.00	51.3	241,307,156.00	0.00	100.00	0.0
210020000040051200	MANTENIMIENTO DE OTROS BIENES	33,730,000.00	23,728,555.00	70.3	10,001,445.00	29.7	28,095,355.00	83.3	4,366,800.00	15,765,355.00	66.4	7,868,200.00	259,200.00	5,634,645.00	16.7
210020000040060000	COMUNICACIONES Y TRANSPORTES	1,284,219,453.00	1,284,219,453.00	100.0	0.00	0.0	1,284,219,453.00	100.0	0.00	656,650,975.00	51.1	627,568,478.00	0.00	0.00	0.0
210020000040060200	CORREO	116,747,223.00	0.00	0.0	116,747,223.00	100.0	116,351,621.00	99.7	116,351,621.00	0.00	0.0	0.00	0.00	395,602.00	0.3
210020000040060700	TRANSPORTE	12,750,000.00	4,967,412.00	39.0	7,782,588.00	61.0	5,044,112.00	39.6	76,700.00	4,891,512.00	98.5	0.00	29,700.00	7,705,888.00	60.4
210020000040070500	SUSCRIPCIONES	1,500,000.00	399,000.00	26.6	1,101,000.00	73.4	399,000.00	26.6	0.00	0.00	0.0	399,000.00	0.00	1,101,000.00	73.4
210020000040070600	OTROS GASTOS POR IMPRESOS Y PUBLICACIONES	28,500,000.00	22,527,999.00	79.0	5,972,001.00	21.0	26,818,999.00	94.1	4,291,000.00	13,319,899.00	59.1	9,208,100.00	70,000.00	1,681,001.00	5.9
210020000040080100	ACUEDUCTO, ALCANTARILLADO Y ASEO	47,700,000.00	30,605,590.00	64.2	17,094,410.00	35.8	30,605,590.00	64.2	0.00	30,605,590.00	100.0	0.00	0.00	17,094,410.00	35.8
210020000040080200	ENERGIA	380,500,000.00	284,137,821.00	74.7	96,362,179.00	25.3	284,137,821.00	74.7	0.00	281,333,141.00	99.0	2,804,680.00	0.00	96,362,179.00	25.3
210020000040080300	GAS NATURAL	300,000.00	209,680.00	69.9	90,320.00	30.1	209,680.00	69.9	0.00	209,680.00	100.0	0.00	0.00	90,320.00	30.1
210020000040080500	TELEFONIA MOVIL CELULAR	20,000,000.00	11,253,138.21	56.3	8,746,861.79	43.7	11,253,138.21	56.3	0.00	11,253,138.21	100.0	0.00	0.00	8,746,861.79	43.7
210020000040080600	TELEFONO, FAX Y OTROS	537,500,000.00	409,930,843.00	76.3	127,569,157.00	23.7	409,930,843.00	76.3	0.00	409,930,843.00	100.0	0.00	0.00	127,569,157.00	23.7
210020000040090500	SEGURO DE INFIDELIDAD Y RIESGOS FINANCIEROS	49,778,301.00	49,778,300.00	100.0	1.00	0.0	49,778,301.00	100.0	1.00	49,778,300.00	100.0	0.00	0.00	0.00	0.0
210020000040090800	SEGUROS RESPONSABILIDAD CIVIL	108,000,000.00	0.00	0.0	108,000,000.00	100.0	81,930,260.00	75.9	81,930,260.00	0.00	0.0	0.00	0.00	26,069,740.00	24.1
210020000040091100	SEGUROS GENERALES	88,958,666.00	88,958,666.00	100.0	0.00	0.0	88,958,666.00	100.0	0.00	88,958,666.00	100.0	0.00	0.00	0.00	0.0
210020000040091300	OTROS SEGUROS	44,863,033.00	39,155,353.00	87.3	5,707,680.00	12.7	44,863,033.00	100.0	5,707,680.00	39,155,353.00	100.0	0.00	0.00	0.00	0.0
210020000040100000	ARRENDAMIENTOS	156,835,843.00	156,835,843.00	100.0	0.00	0.0	156,835,843.00	100.0	0.00	131,169,989.00	83.6	25,665,854.00	0.00	0.00	0.0
210020000040100100	ARRENDAMIENTO BIENES MUEBLES	5,400,000.00	5,400,000.00	100.0	0.00	0.0	5,400,000.00	100.0	0.00	3,373,823.00	62.5	2,026,177.00	0.00	0.00	0.0
210020000040100200	ARRENDAMIENTO BIENES INMUEBLES	92,327,804.00	72,208,900.00	78.2	20,118,904.00	21.8	90,776,704.00	98.3	18,567,804.00	15,848,900.00	21.9	56,360,000.00	42,200.00	1,551,100.00	1.7
210020000040110002	VIATICOS Y GASTOS DE VIAJE AL INTERIOR	161,000,000.00	108,026,560.00	67.1	52,973,440.00	32.9	137,830,329.00	85.6	29,803,769.00	96,734,210.00	89.5	11,292,350.00	49,372.00	23,169,671.00	14.4
210020000040140000	GASTOS JUDICIALES	12,000,000.00	10,447,834.00	87.1	1,552,166.00	12.9	11,648,714.00	97.1	1,200,880.00	10,447,834.00	100.0	0.00	0.00	351,286.00	2.9
210020000040210400	SERVICIOS DE BIENESTAR SOCIAL	170,441,705.00	144,325,493.00	84.7	26,116,212.00	15.3	154,397,304.00	90.6	10,071,811.00	36,219,500.00	25.1	108,105,993.00	0.00	16,044,401.00	9.4
210020000040210800	SERVICIOS PARA ESTIMULOS	30,000,000.00	0.00	0.0	30,000,000.00	100.0	0.00	0.0	0.00	0.00	0.0	0.00	0.00	30,000,000.00	100.0
210020000040220100	COMISIONES BANCARIAS	6,000,000.00	2,806,969.63	46.8	3,193,030.37	53.2	2,806,969.63	46.8	0.00	2,768,432.63	98.6	37,737.00	530,563.00	3,193,030.37	53.2
210020000040410000	OTROS GASTOS POR ADQUISICION DE SERVICIOS	3,441,953,864.00	3,299,100,190.00	95.8	142,853,674.00	4.2	3,421,597,640.00	99.4	122,497,450.00	1,764,183,547.00	53.5	1,534,916,643.00	0.00	20,356,224.00	0.6
210030002010010000	CUOTA DE AUDITAJE CONTRANAL	81,026,701.00	0.00	0.0	81,026,701.00	100.0	0.00	0.0	0.00	0.00	0.0	0.00	0.00	81,026,701.00	100.0
210030002010200000	FONDO EMPRESARIAL - LEY 812 DE 2003	20,019,340,782.00	20,019,310,552.00	100.0	30,230.00	0.0	20,019,310,552.00	100.0	0.00	20,019,310,552.00	100.0	0.00	0.00	30,230.00	0.0
210030006010010000	SENTENCIAS Y CONCILIACIONES	1,297,700,000.00	390,402,664.00	30.1	907,297,336.00	69.9	421,203,688.91	32.5	30,801,024.91	390,402,664.00	100.0	0.00	0.00	876,496,311.09	67.5
210030006030060008	COSTOS DE ADMIN PROYECTO DEFENSA JUDICIAL Y COBRO DE LAS EMPRESAS EN SITUACION ESPECIAL (INTERVENIDAS Y EN LIQUIDACION)	960,000,000.00	880,599,308.33	91.7	79,400,691.67	8.3	893,686,708.33	93.1	13,087,400.00	563,756,464.33	64.0	316,842,844.00	87,000.00	66,313,291.67	6.9
210030006030060014	COSTOS DE ADMIN PROCESOS DE TOMA DE POSESION DE EMPRESAS	682,000,000.00	247,499,282.00	36.3	434,500,718.00	63.7	257,749,368.00	37.8	10,250,086.00	186,832,586.00	75.5	60,666,696.00	351,726.00	424,250,632.00	62.2
210030006030060015	COSTOS DE ADMIN PROCESOS DE LIQUIDACION DE EMPRESAS	430,000,000.00	56,670.00	0.0	429,943,330.00	100.0	560,670.00	0.1	504,000.00	56,670.00	100.0	0.00	0.00	429,439,330.00	99.9
210030006030060016	COSTOS DE ADMIN CONTRATACION PROCESOS DE TOMA DE POSESION	130,000,000.00	5,398,720.00	4.2	124,601,280.00	95.8	5,398,720.00	4.2	0.00	5,398,720.00	100.0	0.00	0.00	124,601,280.00	95.8
221231000010000001	NEUVEAS EMPRESAS ADECUACION INFRAESTRUCTURA FISICA CONTRATACION ADECUACION SEDES DIRECCIONES TERRITORIALES DE LA SSPD	913,638,027.00	83,503,567.00	9.1	830,134,460.00	90.9	433,823,071.00	47.5	350,319,504.00	39,136,000.00	46.9	41,089,567.00	0.00	479,814,956.00	52.5
221231000010000002	ADECUACION INFRAESTRUCTURA	5,000,000.00	4,303,925.00	86.1	696,075.00	13.9	4,303,925.00	86.1	0.00	4,303,925.00	100.0	0.00	0.00	696,075.00	13.9

Secuencia	Descripción	Apropiación	Comproisos Acumulados	%Cmp vs Apr.	Saldo por Comprometer	%S.C vs Apr.	Certific. Disponib.	%Disp vs Apr	Disponibil. por Comprom.	Pagado	%Ejec v.Cmp	Saldo Compromisos	Acumulado Reintegros	Saldo Apropiac.	%SApr vs Apr
Vigencia 2012															
Compañía 324	SUPERINTENDENCIA DE SERVICIOS PUBLICOS DOMICILIARIOS														
221231000010000003	FISICA VIATICOS Y COMISIONES ADECUACION SEDES DIRECCIONES TERRITORIALES DE LA SSPD ADECUACION INFRAESTRUCTURA FISICA DERECHOS Y LICENCIAS ADECUACION SEDES DIRECCIONES TERRITORIALES DE LA SSPD	131,361,973.00	131,361,973.00	100.0	0.00	0.0	131,361,973.00	100.0	0.00	131,361,973.00	100.0	0.00	0.00	0.00	0.0
224101000010000001	MEJORAMIENTO DE LA TRANSPARENCIA PREVENCIÓN DEL DAÑO ANTIJURIDICO	1,522,206,145.00	1,492,932,396.00	98.1	29,273,749.00	1.9	1,492,932,396.00	98.1	0.00	972,348,515.00	65.1	520,583,881.00	0.00	29,273,749.00	1.9
224101000010000002	MEJORAMIENTO DE LA TRANSPARENCIA UNIFICACIÓN DE CONCEPTOS	176,004,333.00	172,004,333.00	97.7	4,000,000.00	2.3	172,004,333.00	97.7	0.00	103,346,333.00	60.1	68,658,000.00	0.00	4,000,000.00	2.3
224101000010000006	MEJORAMIENTO DE LA TRANSPARENCIA Y LEGITIMIDAD VIATICOS Y COMISIONES DEL REGIMEN DE SERVICIOS PUBLICOS DOMICILIARIOS EN COLOMBIA	68,789,522.00	45,064,522.00	65.5	23,725,000.00	34.5	57,789,522.00	84.0	12,725,000.00	41,688,322.00	92.5	3,376,200.00	236,000.00	11,000,000.00	16.0
225201000010000027	MEJORA Y FORTAL CAPACITACIÓN Y ASISTENCIA AL PRESTADOR	31,000,000.00	0.00	0.0	31,000,000.00	100.0	0.00	0.0	0.00	0.00	0.0	0.00	0.00	31,000,000.00	100.0
225201000010000030	MEJORA Y FORTAL ELABORACION Y PUBLICACION DE INFORMES Y ESTUDIOS SECTORIALES	265,000,000.00	265,000,000.00	100.0	0.00	0.0	265,000,000.00	100.0	0.00	98,199,914.00	37.1	166,800,086.00	0.00	0.00	0.0
225201000010000031	MEJORA Y FORTAL FORTALECIMIENTO DEL AREA DE INVESTIGACIONES DE ENERGIA	283,985,520.00	283,985,520.00	100.0	0.00	0.0	283,985,520.00	100.0	0.00	206,809,353.00	72.8	77,176,167.00	0.00	0.00	0.0
225201000010000038	MEJORA Y FORTAL CSMEM	352,000,000.00	351,037,500.00	99.7	962,500.00	0.3	351,037,500.00	99.7	0.00	203,500,000.00	58.0	147,537,500.00	0.00	962,500.00	0.3
225201000010000042	MEJORA Y FORTAL GESTIÓN Y CONTROL DE RECLAMACIONES	80,000,000.00	5,565,594.00	7.0	74,434,406.00	93.0	5,565,594.00	7.0	0.00	0.00	0.0	5,565,594.00	0.00	74,434,406.00	93.0
225201000010000054	MEJORA Y FORTAL MESA INTERINSTITUCIONAL DE LOGROS PARA EL SECTOR DE AGUA POTABLE	33,530,000.00	33,530,000.00	100.0	0.00	0.0	33,530,000.00	100.0	0.00	22,610,000.00	67.4	10,920,000.00	0.00	0.00	0.0
225201000010000055	MEJORA Y FORTAL VIGILANCIA DEL REGISTRO UNICO DE PRESTADORES DE SERVICIOS PUBLICOS DOMICILIARIOS	95,056,833.00	94,787,300.00	99.7	269,533.00	0.3	95,056,833.00	100.0	269,533.00	55,653,000.00	58.7	35,091,300.00	0.00	0.00	0.0
225201000010000058	MEJORA Y FORTAL IMPLEMENTACION DE NICS	560,000,000.00	477,300,833.00	85.2	82,699,167.00	14.8	479,252,166.00	85.6	1,951,333.00	294,414,000.00	61.7	182,886,833.00	0.00	80,747,834.00	14.4
225201000010000061	MEJORAMIENTO Y FORTALECIMIENTO VIATICOS Y COMISIONES DE LA INSPECCIÓN, CONTROL Y VIGILANCIA DE LAS EMPRESAS DE SERVICIOS PÚBLICOS DOMICILIARIOS A TRAVES DE LAS SUPERINTENDENCIAS DELEGADAS SECTORIALES	1,357,973,117.00	878,831,722.00	64.7	479,141,395.00	35.3	1,099,011,323.00	80.9	220,179,601.00	818,904,014.00	93.2	55,871,117.00	9,536,079.00	258,961,794.00	19.1
225201000010000062	MEJORAMIENTO Y FORTALECIMIENTO ACCIONES DE VIGILANCIA Y CONTROL EN TARIFAS Y SUBSIDIOS Y CAPACITACION EN ESTRATIFICACION	444,719,699.00	436,403,299.00	98.1	8,316,400.00	1.9	437,799,499.00	98.4	1,396,200.00	282,999,500.00	64.8	151,076,799.00	0.00	6,920,200.00	1.6
225201000010000063	MEJORAMIENTO Y FORTALECIMIENTO VIGILANCIA Y CONTROL A PRESTADORES DE ACUEDUCTO, ALCANTARILLADO Y ASEO	1,983,666,246.00	1,934,430,579.00	97.5	49,235,667.00	2.5	1,983,666,246.00	100.0	49,235,667.00	1,289,307,081.00	66.7	626,753,498.00	0.00	0.00	0.0
225201000010000064	MEJORAMIENTO Y FORTALECIMIENTO VIGILANCIA PREVENTIVA GENERAL PEQUEÑOS PRESTADORES	857,415,833.00	857,146,300.00	100.0	269,533.00	0.0	857,415,833.00	100.0	269,533.00	582,054,400.00	67.9	267,967,900.00	0.00	0.00	0.0
225201000010000065	MEJORAMIENTO Y	553,461,767.00	539,499,267.00	97.5	13,962,500.00	2.5	540,706,767.00	97.7	1,207,500.00	347,587,770.00	64.4	185,308,497.00	0.00	12,755,000.00	2.3

Secuencia	Descripción	Apropiación	Comproisos Acumulados	%Cmp vs Apr.	Saldo por Comprometer	%S.C vs Apr.	Certific. Disponib.	%Disp vs Apr	Disponibil. por Comprom.	Pagado	%Ejec v.Cmp	Saldo Compromisos	Acumulado Reintegros	Saldo Apropiac.	%SApr vs Apr
Vigencia 2012															
Compañía 324	SUPERINTENDENCIA DE SERVICIOS PUBLICOS DOMICILIARIOS														
225201000010000066	FORTALECIMIENTO EXPEDICION DE CERTIFICACIONES ANALISIS CAPACITACION Y REVISION DE LA INFORMACION REPORTADA POR LOS ENTES TERRITORIALES AL SUI MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION MEDICION Y ANALISIS DEL NIVEL DE SATISFACCION DEL USUARIO NSU Y NIVEL DE SATISFACCION DEL CLIENTE NSC	315,779,500.00	82,504,000.00	26.1	233,275,500.00	73.9	131,553,000.00	41.7	49,049,000.00	77,850,000.00	94.4	4,654,000.00	0.00	184,226,500.00	58.3
225201000010000067	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION PRECIO DE LOS SERVICIOS DE ENERGIA Y GAS COMBUSTIBLE	305,663,821.00	282,967,439.00	92.6	22,696,382.00	7.4	285,309,999.00	93.3	2,342,560.00	149,666,666.00	52.9	133,300,773.00	0.00	20,353,822.00	6.7
225201000010000068	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION TRAMITE OPORTUNO Y CON CALIDAD DE LAS INVESTIGACIONES A LOS PRESTADORES DE SERVICIOS DE A.A.A.	813,067,765.00	761,960,896.00	93.7	51,106,869.00	6.3	763,067,765.00	93.9	1,106,869.00	437,392,217.00	57.4	309,356,679.00	0.00	50,000,000.00	6.1
225201000010000069	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION EFECTIVIDAD EN LA GESTION DE RECLAMACIONES	619,121,040.00	597,456,027.00	96.5	21,665,013.00	3.5	597,456,027.00	96.5	0.00	314,946,300.00	52.7	273,407,727.00	0.00	21,665,013.00	3.5
225201000010000070	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION MEJORAR LOS INDICADORES DE CALIDAD DE AGUA EN CABECERAS DE MUNICIPIOS DE TODO EL PAIS	341,000,000.00	213,346,199.00	62.6	127,653,801.00	37.4	221,952,733.00	65.1	8,606,534.00	47,883,000.00	22.4	165,463,199.00	0.00	119,047,267.00	34.9
225201000010000071	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION FORMALIZAR PEQUEÑOS PRESTADORES DE SERVICIO DE A.A.A. DE ZONAS RURALES Y URBANAS	335,000,000.00	248,456,000.00	74.2	86,544,000.00	25.8	248,456,000.00	74.2	0.00	145,457,000.00	58.5	97,999,000.00	0.00	86,544,000.00	25.8
225201000010000072	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION VIGILANCIA DE LA CALIDAD DE LOS SERVICIOS DE ENERGIA Y GAS COMBUSTIBLE	393,540,240.00	364,432,600.00	92.6	29,107,640.00	7.4	392,652,600.00	99.8	28,220,000.00	180,230,666.00	49.5	181,471,934.00	0.00	887,640.00	0.2
225201000010000073	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION VIGILANCIA DE LA SEGURIDAD DE LOS SERVICIOS DE ENERGIA Y GAS COMBUSTIBLE	365,864,880.00	356,987,055.00	97.6	8,877,825.00	2.4	363,813,467.00	99.4	6,826,412.00	199,167,333.00	55.8	157,819,722.00	0.00	2,051,413.00	0.6
225201000010000074	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION GESTION FINANCIERA A PRESTADORES DE ENERGIA Y DE GAS COMBUSTIBLE	247,238,720.00	239,039,092.00	96.7	8,199,628.00	3.3	247,147,592.00	100.0	8,108,500.00	166,592,026.00	69.7	65,126,066.00	0.00	91,128.00	0.0
225201000010000075	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION ANALISIS DE LOS IMPACTOS REGULATORIOS EN LOS SERVICIOS DE ENERGIA Y GAS COMBUSTIBLE	246,209,840.00	215,704,800.00	87.6	30,505,040.00	12.4	224,242,300.00	91.1	8,537,500.00	143,432,000.00	66.5	72,272,800.00	0.00	21,967,540.00	8.9
225201000010000076	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION ADMINISTRACION, CONTROL Y GESTION DE INFORMACION PARA LA DELEGADA Y REGISTRO UNICO DE	157,414,233.00	157,414,233.00	100.0	0.00	0.0	157,414,233.00	100.0	0.00	96,605,000.00	61.4	60,809,233.00	0.00	0.00	0.0

Secuencia	Descripción	Apropiación	Comproisos Acumulados	%Cmp vs Apr.	Saldo por Comprometer	%S.C vs Apr.	Certific. Disponib.	%Disp vs Apr	Disponibil. por Comprom.	Pagado	%Ejec v.Cmp	Saldo Compromisos	Acumulado Reintegros	Saldo Apropiac.	%SApr vs Apr
Vigencia 2012															
Compañía 324	SUPERINTENDENCIA DE SERVICIOS PUBLICOS DOMICILIARIOS														
225201000010000077	PRESTADORES MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION GESTION DEL TRABAJO PARA LA ATENCION DE LOS REQUERIMIENTOS	185,002,066.00	185,002,066.00	100.0	0.00	0.0	185,002,066.00	100.0	0.00	125,232,000.00	67.7	59,770,066.00	0.00	0.00	0.0
225201000010000078	MEJORAMIENTO Y FORTALECIMIENTO CONTRATACION MEJORAR LOS INDICADORES DE CALIDAD, CONTINUIDAD Y EFICIENCIA DE LA PRESTACION DEL SERVICIO DE ENERGIA ELECTRICA EN ZONAS NO INTERCONECTADAS - ZNI	61,288,880.00	55,958,666.00	91.3	5,330,214.00	8.7	55,958,666.00	91.3	0.00	45,177,333.00	80.7	10,781,333.00	0.00	5,330,214.00	8.7
225201000020000002	SIST E IMPL E FORTALECIMIENTO EN LA GENERACIÓN, REVISIÓN DE CALIDAD Y ENTREGA DE INFORMACIÓN EN EL SUI	388,323,000.00	352,749,324.00	90.8	35,573,676.00	9.2	367,266,848.00	94.6	14,517,524.00	212,745,311.00	60.3	135,262,013.00	0.00	21,056,152.00	5.4
225201000020000041	SIST E IMPL E OPTIMIZACION Y MEJORA DE LA DISPONIBILIDAD DE LA INFRAESTRUCTURA TECNOLÓGICA	5,466,000,000.00	2,253,016,333.36	41.2	3,212,983,666.64	58.8	4,405,002,760.07	80.6	2,151,986,426.71	904,078,024.36	40.1	1,348,938,309.00	0.00	1,060,997,239.93	19.4
225201000020000047	SISTEMATIZACIÓN E IMPLANTACIÓN VIATICOS Y COMISIONES DEL SISTEMA DE INFORMACIÓN Y DE VIGILANCIA Y CONTROL DE LAS EMPRESAS Y ORGANIZACIONES PRESTADORAS DE SERVICIOS PÚBLICOS.	51,694,000.00	22,597,353.00	43.7	29,096,647.00	56.3	32,327,629.00	62.5	9,730,276.00	22,597,353.00	100.0	0.00	476,675.00	19,366,371.00	37.5
225201000020000049	SISTEMATIZACIÓN E IMPLANTACIÓN CONTRATACION FORTALECIMIENTO EN VERIFICACION DE INFORMACION SUI Y MANEJO DE INFORMACION ESPECIALIZADA	109,000,000.00	0.00	0.0	109,000,000.00	100.0	0.00	0.0	0.00	0.00	0.0	0.00	0.00	109,000,000.00	100.0
225201000020000050	SISTEMATIZACIÓN E IMPLANTACIÓN CONTRATACION DESARROLLOS INFORMATICOS	171,983,000.00	0.00	0.0	171,983,000.00	100.0	0.00	0.0	0.00	0.00	0.0	0.00	0.00	171,983,000.00	100.0
225201000020000051	SIST E IMPL E FORTALECIMIENTO DE LOS SISTEMAS DE INFORMACION IMPL E Y FORTAL DIFUSION Y FORTALECIMIENTO DE LA IMAGEN INSTITUCIONAL	2,402,000,000.00	2,352,122,004.00	97.9	49,877,996.00	2.1	2,365,386,705.00	98.5	13,264,701.00	1,522,086,163.00	64.7	827,620,841.00	0.00	36,613,295.00	1.5
225201000030000004	IMPLEM Y FORTAL DIFUSION Y FORTALECIMIENTO DE LA IMAGEN INSTITUCIONAL	172,500,000.00	32,760,593.00	19.0	139,739,407.00	81.0	32,760,593.00	19.0	0.00	0.00	0.0	32,760,593.00	0.00	139,739,407.00	81.0
225201000030000005	IMPLEM Y FORTAL FORTALECIMIENTO Y SEGUIMIENTO PERMANENTE DE MEDIOS DE COMUNICACIÓN Y CONGRESO	121,500,000.00	121,379,240.00	99.9	120,760.00	0.1	121,497,040.00	100.0	117,800.00	68,273,736.00	56.2	53,105,504.00	0.00	2,960.00	0.0
225201000030000006	IMPLEM Y FORTAL MEJORAMIENTO DEL MODELO DE GESTION ESTRATEGICA DE LA SSP	68,813,367.00	67,057,033.00	97.4	1,756,334.00	2.6	68,813,367.00	100.0	1,756,334.00	43,564,000.00	65.0	23,493,033.00	0.00	0.00	0.0
225201000030000008	IMPLEM Y FORTAL CONSOLIDACION DE UN AMBIENTE LABORAL PRODUCTIVO	107,000,000.00	46,898,800.00	43.8	60,101,200.00	56.2	79,454,828.00	74.3	32,556,028.00	23,449,400.00	50.0	23,449,400.00	0.00	27,545,172.00	25.7
225201000030000009	IMPLEM Y FORTAL CAPACITACION FUNCIONARIOS	125,000,000.00	93,108,433.00	74.5	31,891,567.00	25.5	117,184,181.00	93.7	24,075,748.00	76,392,697.00	82.0	16,715,736.00	0.00	7,815,819.00	6.3
225201000030000010	IMPLEMENTACION Y FORTALECIMIENTO VIATICOS Y COMISIONES DE LA GESTION INSTITUCIONAL DE LA SUPERINTENDENCIA DE SERVICIOS PUBLICOS DOMICILIARIOS NACIONAL	93,674,000.00	48,909,326.00	52.2	44,764,674.00	47.8	62,064,023.00	66.3	13,154,697.00	48,909,326.00	100.0	0.00	558,078.00	31,609,977.00	33.7
225201000030000013	IMPLEM Y FORTAL CONTRATACION FUNCION PREVENTIVA EN MATERIA	60,000,000.00	60,000,000.00	100.0	0.00	0.0	60,000,000.00	100.0	0.00	46,832,000.00	78.1	13,168,000.00	0.00	0.00	0.0

Secuencia	Descripción	Apropiación	Comproisos Acumulados	%Cmp vs Apr.	Saldo por Comprometer	%S.C vs Apr.	Certific. Disponib.	%Disp vs Apr	Disponibil. por Comprom.	Pagado	%Ejec v.Cmp	Saldo Compromisos	Acumulado Reintegros	Saldo Apropiac.	%SApr vs Apr
Vigencia 2012															
Compañía 324 SUPERINTENDENCIA DE SERVICIOS PUBLICOS DOMICILIARIOS															
225201000030000014	DISCIPLINARIA IMPLM Y FORTAL CONTRATACION DE HERRAMIENTAS GERENCIALES QUE APOYAN LA GESTION INTERNA DE LA ENTIDAD	77,531,498.00	75,116,498.00	96.9	2,415,000.00	3.1	77,531,498.00	100.0	2,415,000.00	32,858,000.00	43.7	42,258,498.00	0.00	0.00	0.0
225201000030000015	IMPLM Y FORTAL CONTRATACION FORTALECIMIENTO DEL DESEMPEÑO DEL SISTEMA DE GESTION DE CALIDAD	185,196,135.00	136,109,296.00	73.5	49,086,839.00	26.5	168,656,796.00	91.1	32,547,500.00	96,350,000.00	70.8	39,759,296.00	0.00	16,539,339.00	8.9
225201000030000016	IMPLM Y FORTAL CONTRATACION FORTALECIMIENTO DEL SISTEMA DE CONTROL INTERNO Y FOMENTO DE LA CULTURA DEL AUTOCONTROL	24,000,000.00	0.00	0.0	24,000,000.00	100.0	0.00	0.0	0.00	0.00	0.0	0.00	0.00	24,000,000.00	100.0
225201000030000017	IMPLM Y FORTAL CONTRATACION SIIF	148,785,000.00	139,926,933.00	94.0	8,858,067.00	6.0	139,926,933.00	94.0	0.00	82,072,000.00	58.7	57,854,933.00	0.00	8,858,067.00	6.0
225201000030000018	IMPLM Y FORTAL CONTRATACION PROCESO DE REESTRUCTURACION FUNCIONAL Y ORGANIZACIONAL DE LA SSPD	400,000,000.00	399,915,800.00	100.0	84,200.00	0.0	399,915,800.00	100.0	0.00	199,957,900.00	50.0	199,957,900.00	0.00	84,200.00	0.0
225201000050000013	ADEC Y FORTAL CONSOLIDACIÓN DE LA PARTICIPACIÓN CIUDADANA	234,570,000.00	223,905,500.00	95.5	10,664,500.00	4.5	223,905,500.00	95.5	0.00	168,409,500.00	75.2	55,496,000.00	0.00	10,664,500.00	4.5
225201000050000027	ADECUACIÓN Y FORTALECIMIENTO VIATICOS Y COMISIONES DEL ESQUEMA REGIONAL DE INSPECCIÓN Y VIGILANCIA	598,172,350.00	399,711,132.50	66.8	198,461,217.50	33.2	431,092,509.50	72.1	31,381,377.00	391,089,891.50	97.8	7,407,701.00	6,135,467.00	167,079,840.50	27.9
225201000050000028	ADECUACIÓN Y FORTALECIMIENTO FORTALECIMIENTO Y ACOMPAÑAMIENTO JURIDICO CONCEPTUAL	250,000,000.00	240,211,998.00	96.1	9,788,002.00	3.9	242,538,998.00	97.0	2,327,000.00	101,417,000.00	42.2	138,794,998.00	0.00	7,461,002.00	3.0
225201000050000029	ADECUACIÓN Y FORTALECIMIENTO CONTRATACION EFECTIVIDAD EN LA GESTION DE LAS RECLAMACIONES	3,205,268,150.00	3,087,533,260.00	96.3	117,734,890.00	3.7	3,093,933,260.00	96.5	6,400,000.00	1,784,187,437.00	57.8	1,299,384,823.00	0.00	111,334,890.00	3.5
225201000050000030	ADECUACIÓN Y FORTALECIMIENTO CONTRATACION AFIANZAR LA PRESENCIA INSTITUCIONAL EN LAS REGIONES	105,299,500.00	93,476,100.00	88.8	11,823,400.00	11.2	93,476,100.00	88.8	0.00	63,213,000.00	67.6	30,263,100.00	0.00	11,823,400.00	11.2
225301000010000006	IMPLM DE MECAN SOPORTE DEL SISTEMA CALL CENTER	174,512,000.00	170,601,865.00	97.8	3,910,135.00	2.2	174,466,865.00	100.0	3,865,000.00	118,155,800.00	69.3	52,446,065.00	0.00	45,135.00	0.0
225301000010000007	IMPLM DE MECAN ADECUACION DE ESPACIOS FISICOS PARA LA PRESTACION DEL SERVICIO AL CIUDADANO	313,965,233.00	252,054,672.00	80.3	61,910,561.00	19.7	282,573,672.00	90.0	30,519,000.00	169,161,155.00	67.1	82,893,517.00	0.00	31,391,561.00	10.0
225301000010000008	IMPLM DE MECAN DISEÑO E IMPLEMENTACION	761,622,767.00	682,858,983.00	89.7	78,763,784.00	10.3	728,547,130.00	95.7	45,688,147.00	435,791,600.00	63.8	244,652,383.00	0.00	33,075,637.00	4.3
225301000010000009	IMPLEMENTACION DE MECANISMOS VIATICOS Y COMISIONES PARA MEJORAR LA CALIDAD Y EFICIENCIA EN LA PRESTACION DEL SERVICIO AL CIUDADANO NACIONAL	134,900,000.00	73,122,104.00	54.2	61,777,896.00	45.8	79,427,104.00	58.9	6,305,000.00	68,355,817.00	93.5	3,743,990.00	1,163,360.00	55,472,896.00	41.1
Total Compañía 324		84,672,906,755.00	65,513,124,659.23	77.4	19,159,782,095.77	22.6	69,734,926,277.85	82.4	4,221,801,618.62	52,575,340,588.59	80.3	12,831,368,071.64	69,088,185.00	14,937,980,477.15	17.6