

Entidad

123

Departamento Administrativo de Acción Comunal DAAC



Bogotá productiva

PRESUPUESTO DE GASTOS E INVERSIONES 2003

123 - Departamento Administrativo de Acción Comunal

| CODIGO | CONCEPTO | PRESUPUESTO | | |
|--------------------|---|-----------------------------|---------------------------------|----------------------|
| | | RECURSOS DISTRITO (1) | TRANSFERENCIAS NACION (2) | TOTAL (3)=(1)+(2) |
| 3 | GASTOS | 7,203,619,166 | 0 | 7,203,619,166 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 4,425,695,078 | 0 | 4,425,695,078 |
| 3-1-1 | ADMINISTRATIVOS Y OPERATIVOS | 4,425,695,078 | 0 | 4,425,695,078 |
| 3-1-1-01 | SERVICIOS PERSONALES | 2,755,916,765 | 0 | 2,755,916,765 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 1,306,243,741 | | 1,306,243,741 |
| 3-1-1-01-04 | Gastos de Representación | 133,986,246 | | 133,986,246 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 33,855,085 | | 33,855,085 |
| 3-1-1-01-06 | Subsidio de Transporte | 864,960 | | 864,960 |
| 3-1-1-01-07 | Subsidio de Alimentación | 4,109,068 | | 4,109,068 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 43,188,817 | | 43,188,817 |
| 3-1-1-01-09 | Honorarios | 10,000,000 | 0 | 10,000,000 |
| 3-1-1-01-09-01 | Honorarios Entidad | 10,000,000 | | 10,000,000 |
| 3-1-1-01-11 | Prima Semestral | 211,446,347 | | 211,446,347 |
| 3-1-1-01-13 | Prima de Navidad | 185,943,950 | | 185,943,950 |
| 3-1-1-01-14 | Prima de Vacaciones | 89,036,697 | | 89,036,697 |
| 3-1-1-01-15 | Prima Técnica | 406,389,665 | | 406,389,665 |
| 3-1-1-01-16 | Prima de Antigüedad | 33,572,717 | | 33,572,717 |
| 3-1-1-01-17 | Prima Secretarial | 1,848,840 | | 1,848,840 |
| 3-1-1-01-25 | Convenciones Colectivas o Convenios | 295,430,632 | 0 | 295,430,632 |
| 3-1-1-01-25-02 | Jornal | 295,430,632 | | 295,430,632 |
| 3-1-1-02 | GASTOS GENERALES | 896,050,000 | 0 | 896,050,000 |
| 3-1-1-02-02 | Dotación | 3,000,000 | | 3,000,000 |
| 3-1-1-02-03 | Gastos de Computador | 62,500,000 | | 62,500,000 |
| 3-1-1-02-05 | Gastos de Transporte y Comunicación | 28,000,000 | | 28,000,000 |
| 3-1-1-02-06 | Impresos y Publicaciones | 6,300,000 | | 6,300,000 |
| 3-1-1-02-08 | Mantenimiento y Reparaciones | 406,500,000 | 0 | 406,500,000 |
| 3-1-1-02-08-01 | Mantenimiento Entidad | 406,500,000 | | 406,500,000 |
| 3-1-1-02-09 | Combustibles, Lubricantes y Llantas | 35,000,000 | | 35,000,000 |
| 3-1-1-02-10 | Materiales y Suministros | 94,500,000 | | 94,500,000 |
| 3-1-1-02-11 | Seguros | 80,000,000 | 0 | 80,000,000 |
| 3-1-1-02-11-01 | Seguros Entidad | 80,000,000 | | 80,000,000 |
| 3-1-1-02-13 | Servicios Públicos | 162,000,000 | | 162,000,000 |
| 3-1-1-02-14 | Capacitación | 5,500,000 | | 5,500,000 |
| 3-1-1-02-15 | Bienestar e Incentivos | 8,500,000 | | 8,500,000 |
| 3-1-1-02-17 | Impuestos, Tasas, Contribuciones y Multas | 250,000 | | 250,000 |
| 3-1-1-02-19 | Salud Ocupacional | 4,000,000 | | 4,000,000 |
| 3-1-1-03 | APORTES PATRONALES | 773,728,313 | 0 | 773,728,313 |
| 3-1-1-03-01 | Caja de Compensación | 90,464,855 | | 90,464,855 |
| 3-1-1-03-02 | Cesantías | 228,032,647 | 0 | 228,032,647 |
| 3-1-1-03-02-01 | Cesantías FAVIDI | 23,876,354 | | 23,876,354 |

PRESUPUESTO DE GASTOS E INVERSIONES 2003

123 - Departamento Administrativo de Acción Comunal

| CODIGO | CONCEPTO | PRESUPUESTO | | |
|-----------------------------------|--|-----------------------------|---------------------------------|----------------------|
| | | RECURSOS DISTRITO (1) | TRANSFERENCIAS NACION (2) | TOTAL (3)=(1)+(2) |
| 3-1-1-03-02-02 | Cesantías FONDOS | 203,678,766 | | 203,678,766 |
| 3-1-1-03-02-04 | Comisiones | 477,527 | | 477,527 |
| 3-1-1-03-03 | ESAP | 11,308,107 | | 11,308,107 |
| 3-1-1-03-04 | Pensiones y Seguridad Social | 364,765,956 | 0 | 364,765,956 |
| 3-1-1-03-04-01 | Pensiones | 198,061,635 | | 198,061,635 |
| 3-1-1-03-04-02 | Salud | 156,493,143 | | 156,493,143 |
| 3-1-1-03-04-03 | Riesgos Profesionales | 10,211,178 | | 10,211,178 |
| 3-1-1-03-05 | ICBF | 67,848,641 | | 67,848,641 |
| 3-1-1-03-06 | SENA | 11,308,107 | | 11,308,107 |
| 3-3 | INVERSIÓN | 2,777,924,088 | 0 | 2,777,924,088 |
| 3-3-1 | DIRECTA | 2,777,924,088 | 0 | 2,777,924,088 |
| 3-3-1-11 | BOGOTA para VIVIR todos del mismo lado | 2,777,924,088 | 0 | 2,777,924,088 |
| 3-3-1-11-01 | CULTURA CIUDADANA | 1,324,064,088 | 0 | 1,324,064,088 |
| 3-3-1-11-01-05 | Organizarse para influir y para aprender | 1,324,064,088 | 0 | 1,324,064,088 |
| 3-3-1-11-01-05-7192 | Divulgación para la participación ciudadana | 81,720,000 | | 81,720,000 |
| 3-3-1-11-01-05-7350 | Procesos democráticos transparentes | 1,242,344,088 | | 1,242,344,088 |
| 3-3-1-11-02 | PRODUCTIVIDAD | 50,000,000 | 0 | 50,000,000 |
| 3-3-1-11-02-07 | Bogotanos y Bogotanas altamente competentes | 50,000,000 | 0 | 50,000,000 |
| 3-3-1-11-02-07-7351 | Formación técnica, tecnológica y de oficios comunitarios | 50,000,000 | | 50,000,000 |
| 3-3-1-11-03 | JUSTICIA SOCIAL | 616,500,000 | 0 | 616,500,000 |
| 3-3-1-11-03-14 | Ubiquémonos para la solidaridad | 116,500,000 | 0 | 116,500,000 |
| 3-3-1-11-03-14-7352 | Sistema de información de la acción comunal | 116,500,000 | | 116,500,000 |
| 3-3-1-11-03-19 | Obras con saldo pedagógico | 500,000,000 | 0 | 500,000,000 |
| 3-3-1-11-03-19-7354 | Ecobarrio | 500,000,000 | | 500,000,000 |
| 3-3-1-11-06 | FAMILIA Y NIÑEZ | 490,000,000 | 0 | 490,000,000 |
| 3-3-1-11-06-28 | Cartas de navegación para la política social | 490,000,000 | 0 | 490,000,000 |
| 3-3-1-11-06-28-7355 | Política y modelos de intervención para la juventud | 490,000,000 | | 490,000,000 |
| 3-3-1-11-07 | GESTION PUBLICA ADMIRABLE | 297,360,000 | 0 | 297,360,000 |
| 3-3-1-11-07-33 | Administración a la medida | 297,360,000 | 0 | 297,360,000 |
| 3-3-1-11-07-33-0123 | Apoyo a los procesos de planeación y gestión local | 297,360,000 | | 297,360,000 |
| TOTAL GASTOS E INVERSIONES | | 7,203,619,166 | 0 | 7,203,619,166 |

Fuente: Secretaría de Hacienda Distrital - Dirección Distrital de Presupuesto