

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

11-09-2008
10:36

Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	7,429,584,000.00	0.00	0.00	7,429,584,000.00	0.00	7,429,584,000.00	301,439,761.00	4,384,585,365.00	59.02	313,278,036.00	2,949,531,589.00	39.70
3-1	GASTOS DE FUNCIONAMIENTO	4,109,584,000.00	0.00	0.00	4,109,584,000.00	0.00	4,109,584,000.00	241,307,701.00	2,385,318,554.00	58.04	266,780,176.00	2,229,091,685.00	54.24
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	4,091,980,000.00	0.00	-102,605,578.00	3,989,374,422.00	0.00	3,989,374,422.00	241,307,701.00	2,268,226,824.00	56.86	266,780,176.00	2,133,124,704.00	53.47
3-1-1-01	SERVICIOS PERSONALES	3,067,605,000.00	0.00	-86,805,901.00	2,980,799,099.00	0.00	2,980,799,099.00	186,821,000.00	1,698,677,082.00	56.99	188,288,770.00	1,682,535,194.00	56.45
3-1-1-01-01	Sueldos Personal de Nómina	963,016,000.00	0.00	0.00	963,016,000.00	0.00	963,016,000.00	75,327,742.00	678,157,259.00	70.42	75,327,742.00	678,157,259.00	70.42
3-1-1-01-02	Personal Supernumerario	759,200,000.00	0.00	-6,805,901.00	752,394,099.00	0.00	752,394,099.00	67,010,432.00	433,875,961.00	57.67	68,478,202.00	417,734,073.00	55.52
3-1-1-01-04	Gastos de Representación	143,233,000.00	0.00	0.00	143,233,000.00	0.00	143,233,000.00	11,874,383.00	89,615,098.00	62.57	11,874,383.00	89,615,098.00	62.57
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	24,396,000.00	0.00	0.00	24,396,000.00	0.00	24,396,000.00	1,535,248.00	8,129,269.00	33.32	1,535,248.00	8,129,269.00	33.32
3-1-1-01-06	Subsidio de Transporte	610,000.00	0.00	0.00	610,000.00	0.00	610,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-07	Subsidio de Alimentación	1,278,000.00	0.00	0.00	1,278,000.00	0.00	1,278,000.00	112,599.00	874,519.00	68.43	112,599.00	874,519.00	68.43
3-1-1-01-08	Bonificación por Servicios Prestados	33,776,000.00	0.00	0.00	33,776,000.00	0.00	33,776,000.00	2,232,020.00	26,463,839.00	78.35	2,232,020.00	26,463,839.00	78.35
3-1-1-01-11	Prima Semestral	161,736,000.00	0.00	0.00	161,736,000.00	0.00	161,736,000.00	14,312.00	161,389,944.00	99.79	14,312.00	161,389,944.00	99.79
3-1-1-01-13	Prima de Navidad	145,865,000.00	0.00	0.00	145,865,000.00	0.00	145,865,000.00	0.00	803,731.00	0.55	0.00	803,731.00	0.55
3-1-1-01-14	Prima de Vacaciones	69,596,000.00	0.00	0.00	69,596,000.00	0.00	69,596,000.00	139,248.00	47,189,920.00	67.81	139,248.00	47,189,920.00	67.81
3-1-1-01-15	Prima Técnica	331,130,000.00	0.00	0.00	331,130,000.00	0.00	331,130,000.00	25,603,229.00	207,537,127.00	62.68	25,603,229.00	207,537,127.00	62.68
3-1-1-01-16	Prima de Antigüedad	34,177,000.00	0.00	0.00	34,177,000.00	0.00	34,177,000.00	2,863,809.00	22,789,780.00	66.68	2,863,809.00	22,789,780.00	66.68
3-1-1-01-17	Prima Secretarial	1,336,000.00	0.00	0.00	1,336,000.00	0.00	1,336,000.00	97,567.00	853,713.00	63.90	97,567.00	853,713.00	63.90
3-1-1-01-21	Vacaciones en Dinero	219,085,000.00	0.00	-80,000,000.00	139,085,000.00	0.00	139,085,000.00	0.00	2,386,081.00	1.72	0.00	2,386,081.00	1.72
3-1-1-01-24	Partida de Incremento Salarial	158,653,000.00	0.00	0.00	158,653,000.00	0.00	158,653,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	5,350,000.00	0.00	0.00	5,350,000.00	0.00	5,350,000.00	10,411.00	3,479,668.00	65.04	10,411.00	3,479,668.00	65.04
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	15,168,000.00	0.00	0.00	15,168,000.00	0.00	15,168,000.00	0.00	15,131,173.00	99.76	0.00	15,131,173.00	99.76
3-1-1-02	GASTOS GENERALES	337,378,000.00	0.00	-15,799,677.00	321,578,323.00	0.00	321,578,323.00	13,352,223.00	200,662,223.00	62.40	19,374,692.00	122,836,469.00	38.20
3-1-1-02-03	Gastos de Computador	30,000,000.00	-3,365,000.00	-3,365,000.00	26,635,000.00	0.00	26,635,000.00	0.00	11,734,334.00	44.06	999,505.00	5,197,205.00	19.51
3-1-1-02-04	Viáticos y Gastos de Viaje	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	50,246,000.00	-3,921,000.00	-14,833,468.00	35,412,532.00	0.00	35,412,532.00	2,863,937.00	33,589,205.00	94.85	3,438,075.00	14,608,327.00	41.25
3-1-1-02-06	Impresos y Publicaciones	9,000,000.00	5,000,000.00	5,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	5,297,000.00	37.84	480,000.00	4,805,000.00	34.32
3-1-1-02-08	Mantenimiento y Reparaciones	67,500,000.00	0.00	-4,887,209.00	62,612,791.00	0.00	62,612,791.00	242,000.00	57,964,875.00	92.58	4,133,941.00	26,204,121.00	41.85
3-1-1-02-08-01	Mantenimiento Entidad	67,500,000.00	0.00	-4,887,209.00	62,612,791.00	0.00	62,612,791.00	242,000.00	57,964,875.00	92.58	4,133,941.00	26,204,121.00	41.85
3-1-1-02-09	Combustibles, Lubricantes y Llantas	9,697,000.00	-2,000,000.00	-2,000,000.00	7,697,000.00	0.00	7,697,000.00	0.00	7,200,000.00	93.54	0.00	3,600,000.00	46.77
3-1-1-02-10	Materiales y Suministros	20,238,000.00	-1,811,000.00	-1,811,000.00	18,427,000.00	0.00	18,427,000.00	2,268,724.00	15,325,966.00	83.17	1,745,609.00	7,829,706.00	42.49
3-1-1-02-11	Seguros	15,436,000.00	0.00	0.00	15,436,000.00	0.00	15,436,000.00	93,060.00	8,616,400.00	55.82	93,060.00	8,616,400.00	55.82
3-1-1-02-11-01	Seguros Entidad	15,436,000.00	0.00	0.00	15,436,000.00	0.00	15,436,000.00	93,060.00	8,616,400.00	55.82	93,060.00	8,616,400.00	55.82

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		14=13/8		
			MES 4	ACUMULADO 5												
3-1-1-02-13	Servicios Públicos	78.500.000.00	0.00	0.00	78.500.000.00	0.00	78.500.000.00	5.384.502.00	46.914.461.00	59.76	5.384.502.00	46.914.461.00	59.76			
3-1-1-02-14	Capacitación	22.000.000.00	4.000.000.00	4.000.000.00	26.000.000.00	0.00	26.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-02-15	Bienestar e Incentivos	20.000.000.00	0.00	0.00	20.000.000.00	0.00	20.000.000.00	2.500.000.00	12.020.000.00	60.10	3.100.000.00	5.061.249.00	25.31			
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	150.000.00	0.00	0.00	150.000.00	0.00	150.000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-02-19	Salud Ocupacional	5.611.000.00	2.097.000.00	2.097.000.00	7.708.000.00	0.00	7.708.000.00	0.00	1.999.982.00	25.95	0.00	0.00	0.00			
3-1-1-03	APORTES PATRONALES	686.997.000.00	0.00	0.00	686.997.000.00	0.00	686.997.000.00	41.134.478.00	368.887.519.00	53.70	59.116.714.00	327.753.041.00	47.71			
3-1-1-03-01	Caja de Compensación	70.547.000.00	0.00	0.00	70.547.000.00	0.00	70.547.000.00	4.790.558.00	49.713.959.00	70.47	7.722.420.00	44.923.401.00	63.68			
3-1-1-03-02	Cesantías	178.072.000.00	0.00	0.00	178.072.000.00	0.00	178.072.000.00	4.725.620.00	45.287.433.00	25.43	7.465.969.00	40.561.813.00	22.78			
3-1-1-03-02-01	Cesantías FONCEP	12.267.000.00	0.00	0.00	12.267.000.00	0.00	12.267.000.00	905.099.00	8,371,631.00	68.25	1,217,391.00	7,466,532.00	60.87			
3-1-1-03-02-02	Cesantías FONDOS	165,560,000.00	0.00	0.00	165,560,000.00	0.00	165,560,000.00	3,802,419.00	36,748,367.00	22.20	6,224,230.00	32,945,948.00	19.90			
3-1-1-03-02-04	Comisiones	245.000.00	0.00	0.00	245.000.00	0.00	245.000.00	18,102.00	167,435.00	68.34	24,348.00	149,333.00	60.95			
3-1-1-03-03	ESAP	8.818.000.00	0.00	0.00	8.818.000.00	0.00	8.818.000.00	598.820.00	6.214.246.00	70.47	965.302.00	5.615.426.00	63.68			
3-1-1-03-04	Pensiones y Seguridad Social	316.119.000.00	0.00	0.00	316.119.000.00	0.00	316.119.000.00	25.630.103.00	211.743.679.00	66.98	34.275.301.00	186.113.576.00	58.87			
3-1-1-03-04-01	Pensiones	177,986,000.00	0.00	0.00	177,986,000.00	0.00	177,986,000.00	15,094,300.00	122,742,000.00	68.96	19,762,700.00	107,647,700.00	60.48			
3-1-1-03-04-02	Salud	130,141,000.00	0.00	0.00	130,141,000.00	0.00	130,141,000.00	9,924,403.00	84,038,379.00	64.57	13,701,701.00	74,113,976.00	56.95			
3-1-1-03-04-03	Riesgos Profesionales	7,992,000.00	0.00	0.00	7,992,000.00	0.00	7,992,000.00	611,400.00	4,963,300.00	62.10	810,900.00	4,351,900.00	54.45			
3-1-1-03-05	ICBF	52.910.000.00	0.00	0.00	52.910.000.00	0.00	52.910.000.00	3.592.918.00	37.285.468.00	70.47	5.791.815.00	33.692.550.00	63.68			
3-1-1-03-06	SENA	8.818.000.00	0.00	0.00	8.818.000.00	0.00	8.818.000.00	598.820.00	6.214.246.00	70.47	965.302.00	5.615.426.00	63.68			
3-1-1-03-07	Incremento Salarial - Aportes	34.779.000.00	0.00	0.00	34.779.000.00	0.00	34.779.000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-03-08	Institutos Técnicos	16.934.000.00	0.00	0.00	16.934.000.00	0.00	16.934.000.00	1,197.639.00	12,428,488.00	73.39	1,930.605.00	11,230.849.00	66.32			
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	10,912,468.00	10,912,468.00	0.00	10,912,468.00	0.00	7,794,620.00	71.43	0.00	7,794,620.00	71.43			
3-1-6	RESERVAS PRESUPUESTALES	17,604,000.00	0.00	91,693,110.00	109,297,110.00	0.00	109,297,110.00	0.00	109,297,110.00	100.00	0.00	88,172,361.00	80.67			
3-1-6-01	SERVICIOS PERSONALES	0.00	0.00	86,805,901.00	86,805,901.00	0.00	86,805,901.00	0.00	86,805,901.00	100.00	0.00	71,068,209.00	81.87			
3-1-6-01-02	Personal Supernumerario	0.00	0.00	86,805,901.00	86,805,901.00	0.00	86,805,901.00	0.00	86,805,901.00	100.00	0.00	71,068,209.00	81.87			
3-1-6-02	GASTOS GENERALES	17,604,000.00	0.00	4,887,209.00	22,491,209.00	0.00	22,491,209.00	0.00	22,491,209.00	100.00	0.00	17,104,152.00	76.05			
3-1-6-02-03	Gastos de Computador	10.625.600.00	0.00	0.00	10.625.600.00	0.00	10.625.600.00	0.00	10.625.600.00	100.00	0.00	5.312.800.00	50.00			
3-1-6-02-08	Mantenimiento y Reparaciones	5.938.941.00	0.00	4,887,209.00	10,826,150.00	0.00	10,826,150.00	0.00	10,826,150.00	100.00	0.00	10,751,938.00	99.31			
3-1-6-02-08-01	Mantenimiento Entidad	5.938.941.00	0.00	4,887,209.00	10,826,150.00	0.00	10,826,150.00	0.00	10,826,150.00	100.00	0.00	10,751,938.00	99.31			
3-1-6-02-10	Materiales y Suministros	1.039.459.00	0.00	0.00	1.039.459.00	0.00	1.039.459.00	0.00	1.039.459.00	100.00	0.00	1.039.414.00	100.00			
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-3	INVERSIÓN	3,320,000,000.00	0.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	60,132,060.00	1,999,266,811.00	60.22	46,497,860.00	720,439,904.00	21.70			
3-3-1	DIRECTA	3,320,000,000.00	0.00	-3,132,000.00	3,316,868,000.00	0.00	3,316,868,000.00	60,132,060.00	1,996,134,811.00	60.18	46,497,860.00	717,307,904.00	21.63			

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,320,000,000.00	0.00	-2,776,724,633.00	543,275,367.00	0.00	543,275,367.00	-3,900,000.00	539,375,367.00	99.28	11,670,000.00	421,268,260.00	77.54
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,320,000,000.00	0.00	-2,776,724,633.00	543,275,367.00	0.00	543,275,367.00	-3,900,000.00	539,375,367.00	99.28	11,670,000.00	421,268,260.00	77.54
3-3-1-12-04-30	Administración moderna y humana	690,000,000.00	0.00	-669,045,296.00	20,954,704.00	0.00	20,954,704.00	0.00	20,954,704.00	100.00	0.00	20,954,704.00	100.00
3-3-1-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dascd	690,000,000.00	0.00	-669,045,296.00	20,954,704.00	0.00	20,954,704.00	0.00	20,954,704.00	100.00	0.00	20,954,704.00	100.00
3-3-1-12-04-36	Comunicación para la solidaridad	2,630,000,000.00	0.00	-2,107,679,337.00	522,320,663.00	0.00	522,320,663.00	-3,900,000.00	518,420,663.00	99.25	11,670,000.00	400,313,556.00	76.64
3-3-1-12-04-36-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	2,630,000,000.00	0.00	-2,107,679,337.00	522,320,663.00	0.00	522,320,663.00	-3,900,000.00	518,420,663.00	99.25	11,670,000.00	400,313,556.00	76.64
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	2,773,592,633.00	2,773,592,633.00	0.00	2,773,592,633.00	64,032,060.00	1,456,759,444.00	52.52	34,827,860.00	296,039,644.00	10.67
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	2,773,592,633.00	2,773,592,633.00	0.00	2,773,592,633.00	64,032,060.00	1,456,759,444.00	52.52	34,827,860.00	296,039,644.00	10.67
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	2,773,592,633.00	2,773,592,633.00	0.00	2,773,592,633.00	64,032,060.00	1,456,759,444.00	52.52	34,827,860.00	296,039,644.00	10.67
3-3-1-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	0.00	0.00	665,913,296.00	665,913,296.00	0.00	665,913,296.00	17,883,760.00	17,883,760.00	2.69	7,304,560.00	7,304,560.00	1.10
3-3-1-13-06-49-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	0.00	0.00	2,107,679,337.00	2,107,679,337.00	0.00	2,107,679,337.00	46,148,300.00	1,438,875,684.00	68.27	27,523,300.00	288,735,084.00	13.70
3-3-7	RESERVAS PRESUPUESTALES	0.00	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	0.00	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	0.00	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12-04-30	Administración moderna y humana	0.00	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dascd	0.00	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

11-09-2008
10:36

Entidad		125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD							VIGENCIA FISCAL:		2008		
Unidad Ejecutora		01 UNIDAD 01							MES:		AGOSTO		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									