

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

11-12-2008  
03:37

Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	876,133,152.00	6,295,621,055.00	84.74	663,860,116.00	4,906,769,796.00	66.04
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	251,740,433.00	3,145,650,957.00	76.54	259,806,044.00	3,029,521,348.00	73.72
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	251,814,690.00	3,044,371,176.00	76.31	259,806,044.00	2,930,897,967.00	73.47
3-1-1-01	SERVICIOS PERSONALES	3,067,605,000.00	0.00	-104,225,901.00	2,963,379,099.00	0.00	2,963,379,099.00	186,797,352.00	2,267,960,936.00	76.53	188,679,418.00	2,254,690,233.00	76.09
3-1-1-01-01	Sueldos Personal de Nómina	963,016,000.00	0.00	63,500,000.00	1,026,516,000.00	0.00	1,026,516,000.00	81,011,708.00	917,854,749.00	89.41	81,011,708.00	917,854,749.00	89.41
3-1-1-01-02	Personal Supernumerario	759,200,000.00	0.00	65,194,099.00	824,394,099.00	0.00	824,394,099.00	56,519,565.00	610,992,954.00	74.11	58,401,631.00	597,722,251.00	72.50
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	125,238,247.00	87.44	11,874,383.00	125,238,247.00	87.44
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	1,657,329.00	12,200,683.00	50.01	1,657,329.00	12,200,683.00	50.01
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	50,000.00	1,328,000.00	0.00	1,328,000.00	112,599.00	1,212,316.00	91.29	112,599.00	1,212,316.00	91.29
3-1-1-01-08	Bonificación por Servicios Prestados	33,776,000.00	0.00	90,000.00	33,866,000.00	0.00	33,866,000.00	2,455,443.00	32,279,280.00	95.31	2,455,443.00	32,279,280.00	95.31
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	0.00	161,389,944.00	99.79	0.00	161,389,944.00	99.79
3-1-1-01-13	Prima de Navidad	145,865,000.00	0.00	7,000,000.00	152,865,000.00	0.00	152,865,000.00	0.00	3,156,092.00	2.06	0.00	3,156,092.00	2.06
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	580,908.00	54,479,356.00	78.28	580,908.00	54,479,356.00	78.28
3-1-1-01-15	Prima Técnica	331,130,000.00	0.00	-2,707,000.00	328,423,000.00	0.00	328,423,000.00	27,237,330.00	286,767,206.00	87.32	27,237,330.00	286,767,206.00	87.32
3-1-1-01-16	Prima de Antigüedad	34,177,000.00	0.00	1,300,000.00	35,477,000.00	0.00	35,477,000.00	2,991,097.00	31,961,808.00	90.09	2,991,097.00	31,961,808.00	90.09
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	118,025.00	1,186,544.00	88.81	118,025.00	1,186,544.00	88.81
3-1-1-01-21	Vacaciones en Dinero	219,085,000.00	0.00	-85,324,603.00	133,760,397.00	0.00	133,760,397.00	0.00	4,692,596.00	3.51	0.00	4,692,596.00	3.51
3-1-1-01-24	Partida de Incremento Salarial	158,653,000.00	0.00	-158,653,000.00	0.00	0.00	0.00	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	63,434.00	4,093,387.00	76.51	63,434.00	4,093,387.00	76.51
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	15,168,000.00	0.00	5,324,603.00	20,492,603.00	0.00	20,492,603.00	2,175,531.00	20,455,774.00	99.82	2,175,531.00	20,455,774.00	99.82
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	21,079,442.00	278,755,964.00	86.68	29,495,906.00	222,491,354.00	69.19
3-1-1-02-03	Gastos de Computador	30,000,000.00	0.00	-3,365,000.00	26,635,000.00	0.00	26,635,000.00	0.00	21,434,334.00	80.47	6,337,942.00	16,534,597.00	62.08
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	7,323,775.00	81.38	0.00	7,323,775.00	81.38
3-1-1-02-05	Gastos de Transporte y Comunicación	50,246,000.00	1,170,000.00	-13,663,468.00	36,582,532.00	0.00	36,582,532.00	416,846.00	34,831,236.00	95.21	3,615,952.00	25,060,036.00	68.50
3-1-1-02-06	Impresos y Publicaciones	9,000,000.00	0.00	5,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	11,504,000.00	82.17	3,107,000.00	11,252,000.00	80.37
3-1-1-02-08	Mantenimiento y Reparaciones	67,500,000.00	-300,000.00	-5,187,209.00	62,312,791.00	0.00	62,312,791.00	52,000.00	61,288,511.00	98.36	5,288,449.00	44,606,521.00	71.58
3-1-1-02-08-01	Mantenimiento Entidad	67,500,000.00	-300,000.00	-5,187,209.00	62,312,791.00	0.00	62,312,791.00	52,000.00	61,288,511.00	98.36	5,288,449.00	44,606,521.00	71.58
3-1-1-02-09	Combustibles, Lubricantes y Llantas	9,697,000.00	0.00	-2,000,000.00	7,697,000.00	0.00	7,697,000.00	0.00	7,200,000.00	93.54	0.00	7,200,000.00	93.54
3-1-1-02-10	Materiales y Suministros	20,238,000.00	0.00	-1,811,000.00	18,427,000.00	0.00	18,427,000.00	291,733.00	15,819,723.00	85.85	4,143,362.00	13,469,384.00	73.10
3-1-1-02-11	Seguros	15,436,000.00	-2,819,600.00	-2,819,600.00	12,616,400.00	0.00	12,616,400.00	0.00	8,616,400.00	68.30	0.00	8,616,400.00	68.30
3-1-1-02-11-01	Seguros Entidad	15,436,000.00	-2,819,600.00	-2,819,600.00	12,616,400.00	0.00	12,616,400.00	0.00	8,616,400.00	68.30	0.00	8,616,400.00	68.30

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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	
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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	4.451.863.00	63.591.003.00	81.01	6.321.601.00	62.708.010.00	79.88
3-1-1-02-14	Capacitación	22.000.000.00	0.00	4.000.000.00	26.000.000.00	0.00	26.000.000.00	12.900.000.00	25.760.000.00	99.08	0.00	12.860.000.00	49.46
3-1-1-02-15	Bienestar e Incentivos	20.000.000.00	2.037.600.00	2.037.600.00	22.037.600.00	0.00	22.037.600.00	0.00	16.420.000.00	74.51	619.600.00	10.798.649.00	49.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	150.000.00	-88.000.00	-88.000.00	62.000.00	0.00	62.000.00	62.000.00	62.000.00	100.00	62.000.00	62.000.00	100.00
3-1-1-02-19	Salud Ocupacional	5.611.000.00	0.00	2.097.000.00	7.708.000.00	0.00	7.708.000.00	2.905.000.00	4.904.982.00	63.63	0.00	1.999.982.00	25.95
3-1-1-03	APORTES PATRONALES	686.997.000.00	0.00	17.420.000.00	704.417.000.00	0.00	704.417.000.00	43.937.896.00	497.654.276.00	70.65	41.630.720.00	453.716.380.00	64.41
3-1-1-03-01	Caja de Compensación	70.547.000.00	0.00	1.500.000.00	72.047.000.00	0.00	72.047.000.00	5.120.126.00	64.916.063.00	90.10	5.081.076.00	59.795.937.00	83.00
3-1-1-03-02	Cesantías	178.072.000.00	0.00	2.620.000.00	180.692.000.00	0.00	180.692.000.00	4.898.213.00	62.467.352.00	34.57	6.530.996.00	57.569.139.00	31.86
3-1-1-03-02-01	Cesantías FONCEP	12.267.000.00	0.00	600.000.00	12.867.000.00	0.00	12.867.000.00	866.035.00	10.937.055.00	85.00	852.222.00	10.071.020.00	78.27
3-1-1-03-02-02	Cesantías FONDOS	165.560.000.00	0.00	2.000.000.00	167.560.000.00	0.00	167.560.000.00	4.014.857.00	51.311.552.00	30.62	5.661.729.00	47.296.695.00	28.23
3-1-1-03-02-04	Comisiones	245.000.00	0.00	20.000.00	265.000.00	0.00	265.000.00	17.321.00	218.745.00	82.55	17.045.00	201.424.00	76.01
3-1-1-03-03	ESAP	8.818.000.00	0.00	200.000.00	9.018.000.00	0.00	9.018.000.00	640.016.00	8.114.510.00	89.98	635.135.00	7.474.494.00	82.88
3-1-1-03-04	Pensiones y Seguridad Social	316.119.000.00	0.00	10.000.000.00	326.119.000.00	0.00	326.119.000.00	27.519.400.00	289.125.781.00	88.66	23.667.302.00	261.606.381.00	80.22
3-1-1-03-04-01	Pensiones	177.986.000.00	0.00	9.000.000.00	186.986.000.00	0.00	186.986.000.00	15.979.500.00	168.793.000.00	90.27	15.115.100.00	152.813.500.00	81.72
3-1-1-03-04-02	Salud	130.141.000.00	0.00	1.000.000.00	131.141.000.00	0.00	131.141.000.00	10.880.500.00	113.434.181.00	86.50	7.921.402.00	102.553.681.00	78.20
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	659.400.00	6.898.600.00	86.32	630.800.00	6.239.200.00	78.07
3-1-1-03-05	ICBF	52.910.000.00	0.00	900.000.00	53.810.000.00	0.00	53.810.000.00	3.840.094.00	48.687.046.00	90.48	3.810.807.00	44.846.952.00	83.34
3-1-1-03-06	SENA	8.818.000.00	0.00	200.000.00	9.018.000.00	0.00	9.018.000.00	640.016.00	8.114.510.00	89.98	635.135.00	7.474.494.00	82.88
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	2.000.000.00	18.934.000.00	0.00	18.934.000.00	1.280.031.00	16.229.014.00	85.71	1.270.269.00	14.948.983.00	78.95
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	-74.257.00	93.485.161.00	85.53	0.00	90.828.761.00	83.10
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	71.068.209.00	81.87	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	71.068.209.00	81.87	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	-74.257.00	22.416.952.00	99.67	0.00	19.760.552.00	87.86
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	7.969.200.00	75.00
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	-74.212.00	10.751.938.00	99.31	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	-74.212.00	10.751.938.00	99.31	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	-45.00	1.039.414.00	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	624.392.719.00	3.149.970.098.00	94.88	404.054.072.00	1.877.248.448.00	56.54
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	624.392.719.00	3.146.838.098.00	94.87	404.054.072.00	1.874.116.448.00	56.50

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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	
			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	0.00	539,375,367.00	99.28	7,000,000.00	472,773,260.00	87.02
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	0.00	539,375,367.00	99.28	7,000,000.00	472,773,260.00	87.02
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	0.00	518,420,663.00	99.25	7,000,000.00	451,818,556.00	86.50
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	0.00	518,420,663.00	99.25	7,000,000.00	451,818,556.00	86.50
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	624,392,719.00	2,607,462,731.00	94.01	397,054,072.00	1,401,343,188.00	50.52
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	624,392,719.00	2,607,462,731.00	94.01	397,054,072.00	1,401,343,188.00	50.52
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	624,392,719.00	2,607,462,731.00	94.01	397,054,072.00	1,401,343,188.00	50.52
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	293,392,719.00	599,085,737.00	89.96	28,358,619.00	49,705,535.00	7.46
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	331,000,000.00	2,008,376,994.00	95.29	368,695,453.00	1,351,637,653.00	64.13
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**

11-12-2008  
03:37

Entidad <b>125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD</b>								VIGENCIA FISCAL: <b>2008</b>				
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES: <b>NOVIEMBRE</b>				
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	
			MES 4	ACUMULADO 5								14=13/8