

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

03-07-2009

10:19

Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01										MES:		JUNIO	
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	6,778,023,000.00	0.00	0.00	6,778,023,000.00	0.00	6,778,023,000.00	423,314,752.00	4,264,828,800.00	62.92	863,499,673.00	2,599,733,650.00	38.36
3-1	GASTOS DE FUNCIONAMIENTO	4,196,423,000.00	0.00	0.00	4,196,423,000.00	0.00	4,196,423,000.00	533,454,752.00	2,020,646,280.00	48.15	504,156,553.00	1,812,035,130.00	43.18
3-1-1	SERVICIOS PERSONALES	3,769,304,000.00	0.00	-368.00	3,769,303,632.00	0.00	3,769,303,632.00	488,333,622.00	1,725,160,607.00	45.77	459,063,729.00	1,633,133,834.00	43.33
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,242,721,000.00	0.00	0.00	2,242,721,000.00	0.00	2,242,721,000.00	311,425,871.00	1,055,335,763.00	47.06	311,425,871.00	1,055,335,763.00	47.06
3-1-1-01-01	Sueldos Personal de Nómina	1,020,704,000.00	0.00	0.00	1,020,704,000.00	0.00	1,020,704,000.00	93,877,238.00	500,748,213.00	49.06	93,877,238.00	500,748,213.00	49.06
3-1-1-01-04	Gastos de Representación	151,468,000.00	0.00	0.00	151,468,000.00	0.00	151,468,000.00	14,627,388.00	74,185,102.00	48.98	14,627,388.00	74,185,102.00	48.98
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	25,860,000.00	0.00	0.00	25,860,000.00	0.00	25,860,000.00	1,720,138.00	11,753,958.00	45.45	1,720,138.00	11,753,958.00	45.45
3-1-1-01-07	Subsidio de Alimentación	1,351,000.00	0.00	0.00	1,351,000.00	0.00	1,351,000.00	112,599.00	658,079.00	48.71	112,599.00	658,079.00	48.71
3-1-1-01-08	Bonificación por Servicios Prestados	35,900,000.00	0.00	0.00	35,900,000.00	0.00	35,900,000.00	2,846,398.00	18,608,369.00	51.83	2,846,398.00	18,608,369.00	51.83
3-1-1-01-11	Prima Semestral	171,616,000.00	0.00	0.00	171,616,000.00	0.00	171,616,000.00	157,034,634.00	157,034,634.00	91.50	157,034,634.00	157,034,634.00	91.50
3-1-1-01-13	Prima de Navidad	153,856,000.00	0.00	-50,000,000.00	103,856,000.00	0.00	103,856,000.00	0.00	1,661,609.00	1.60	0.00	1,661,609.00	1.60
3-1-1-01-14	Prima de Vacaciones	73,851,000.00	0.00	0.00	73,851,000.00	0.00	73,851,000.00	9,268,889.00	44,870,275.00	60.76	9,268,889.00	44,870,275.00	60.76
3-1-1-01-15	Prima Técnica	350,851,000.00	0.00	0.00	350,851,000.00	0.00	350,851,000.00	27,570,873.00	158,161,594.00	45.08	27,570,873.00	158,161,594.00	45.08
3-1-1-01-16	Prima de Antigüedad	39,111,000.00	0.00	0.00	39,111,000.00	0.00	39,111,000.00	3,474,422.00	19,335,532.00	49.44	3,474,422.00	19,335,532.00	49.44
3-1-1-01-17	Prima Secretarial	1,416,000.00	0.00	0.00	1,416,000.00	0.00	1,416,000.00	118,025.00	672,743.00	47.51	118,025.00	672,743.00	47.51
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	68,087.00	47,532,996.00	95.07	68,087.00	47,532,996.00	95.07
3-1-1-01-24	Partida de Incremento Salarial	189,712,000.00	0.00	0.00	189,712,000.00	0.00	189,712,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	5,668,000.00	0.00	0.00	5,668,000.00	0.00	5,668,000.00	707,180.00	2,825,239.00	49.85	707,180.00	2,825,239.00	49.85
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	21,357,000.00	0.00	0.00	21,357,000.00	0.00	21,357,000.00	0.00	17,287,420.00	80.94	0.00	17,287,420.00	80.94
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	828,228,000.00	0.00	-368.00	828,227,632.00	0.00	828,227,632.00	111,972,117.00	375,157,816.00	45.30	105,822,547.00	353,828,788.00	42.72
3-1-1-02-01	Personal Supernumerario	828,228,000.00	0.00	-368.00	828,227,632.00	0.00	828,227,632.00	111,972,117.00	375,157,816.00	45.30	105,822,547.00	353,828,788.00	42.72
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	698,355,000.00	0.00	0.00	698,355,000.00	0.00	698,355,000.00	64,935,634.00	294,667,028.00	42.19	41,815,311.00	223,969,283.00	32.07
3-1-1-03-01	Aportes Patronales Sector Privado	463,031,000.00	0.00	-70,000,000.00	393,031,000.00	0.00	393,031,000.00	30,703,032.00	151,337,484.00	38.51	22,604,547.00	117,757,081.00	29.96
3-1-1-03-01-01	Cesantías Fondos Privados	175,721,000.00	0.00	-70,000,000.00	105,721,000.00	0.00	105,721,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	67,077,000.00	0.00	0.00	67,077,000.00	0.00	67,077,000.00	6,363,600.00	36,816,100.00	54.89	6,071,200.00	30,452,500.00	45.40
3-1-1-03-01-03	Salud EPS Privadas	136,862,000.00	0.00	0.00	136,862,000.00	0.00	136,862,000.00	11,290,900.00	66,603,500.00	48.66	10,739,900.00	55,312,600.00	40.41
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	8,485,000.00	0.00	0.00	8,485,000.00	0.00	8,485,000.00	636,100.00	3,854,700.00	45.43	650,100.00	3,218,600.00	37.93
3-1-1-03-01-05	Caja de Compensación	74,886,000.00	0.00	0.00	74,886,000.00	0.00	74,886,000.00	12,412,432.00	44,063,184.00	58.84	5,143,347.00	28,773,381.00	38.42
3-1-1-03-02	Aportes Patronales Sector Público	235,324,000.00	0.00	70,000,000.00	305,324,000.00	0.00	305,324,000.00	34,232,602.00	143,329,544.00	46.94	19,210,764.00	106,212,202.00	34.79
3-1-1-03-02-01	Cesantías Fondos Públicos	12,963,000.00	0.00	70,000,000.00	82,963,000.00	0.00	82,963,000.00	9,102,859.00	32,049,879.00	38.63	3,673,765.00	22,947,020.00	27.66
		127,959,000.00	0.00	0.00	127,959,000.00	0.00	127,959,000.00	9,576,600.00	57,506,100.00	44.94	9,091,200.00	47,929,500.00	37.46

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Unidad Ejecutora 01 UNIDAD 01										MES:		JUNIO			
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		14=13/8	
			MES 4	ACUMULADO 5											
3-1-1-03-02-02	Pensiones Fondos Públicos														
3-1-1-03-02-03	Salud EPS Públicas	1,289,000.00	0.00	0.00	1,289,000.00	0.00	1,289,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-03-02-05	ESAP	9,360,000.00	0.00	0.00	9,360,000.00	0.00	9,360,000.00	1,551,554.00	5,033,249.00	53.77	642,918.00	3,359,348.00	35.89		
3-1-1-03-02-06	ICBF	56,165,000.00	0.00	0.00	56,165,000.00	0.00	56,165,000.00	9,309,324.00	33,047,387.00	58.84	3,857,510.00	21,580,035.00	38.42		
3-1-1-03-02-07	SENA	9,360,000.00	0.00	0.00	9,360,000.00	0.00	9,360,000.00	1,551,554.00	5,507,897.00	58.85	642,918.00	3,596,672.00	38.43		
3-1-1-03-02-08	Institutos Técnicos	17,969,000.00	0.00	0.00	17,969,000.00	0.00	17,969,000.00	3,103,108.00	10,066,498.00	56.02	1,285,837.00	6,718,696.00	37.39		
3-1-1-03-02-09	Comisiones	259,000.00	0.00	0.00	259,000.00	0.00	259,000.00	37,603.00	118,534.00	45.77	16,616.00	80,931.00	31.25		
3-1-2	GASTOS GENERALES	350,477,000.00	0.00	0.00	350,477,000.00	0.00	350,477,000.00	45,121,130.00	251,116,449.00	71.65	45,092,824.00	134,532,642.00	38.39		
3-1-2-01	Adquisición de Bienes	79,249,000.00	0.00	0.00	79,249,000.00	0.00	79,249,000.00	3,460,207.00	70,129,238.00	88.49	17,441,462.00	35,590,157.00	44.91		
3-1-2-01-02	Gastos de Computador	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	45,443,714.00	90.89	10,337,554.00	17,865,384.00	35.73		
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,085,000.00	0.00	0.00	10,085,000.00	0.00	10,085,000.00	0.00	10,085,000.00	100.00	5,042,500.00	10,085,000.00	100.00		
3-1-2-01-04	Materiales y Suministros	19,164,000.00	0.00	0.00	19,164,000.00	0.00	19,164,000.00	3,460,207.00	14,600,524.00	76.19	2,061,408.00	7,639,773.00	39.87		
3-1-2-02	Adquisición de Servicios	271,028,000.00	0.00	0.00	271,028,000.00	0.00	271,028,000.00	41,660,923.00	180,987,211.00	66.78	27,651,362.00	98,942,485.00	36.51		
3-1-2-02-02	Viáticos y Gastos de Viaje	9,360,000.00	0.00	0.00	9,360,000.00	0.00	9,360,000.00	1,486,918.00	1,486,918.00	15.89	1,486,918.00	1,486,918.00	15.89		
3-1-2-02-03	Gastos de Transporte y Comunicación	41,707,000.00	0.00	0.00	41,707,000.00	0.00	41,707,000.00	522,548.00	37,206,871.00	89.21	4,191,954.00	11,547,018.00	27.69		
3-1-2-02-04	Impresos y Publicaciones	9,360,000.00	0.00	0.00	9,360,000.00	0.00	9,360,000.00	360,000.00	5,543,900.00	59.23	907,200.00	3,575,200.00	38.20		
3-1-2-02-05	Mantenimiento y Reparaciones	65,117,000.00	0.00	0.00	65,117,000.00	0.00	65,117,000.00	17,854,837.00	60,598,977.00	93.06	5,830,170.00	21,506,693.00	33.03		
3-1-2-02-05-01	Mantenimiento Entidad	65,117,000.00	0.00	0.00	65,117,000.00	0.00	65,117,000.00	17,854,837.00	60,598,977.00	93.06	5,830,170.00	21,506,693.00	33.03		
3-1-2-02-06	Seguros	16,053,000.00	0.00	0.00	16,053,000.00	0.00	16,053,000.00	0.00	13,676,054.00	85.19	0.00	13,676,054.00	85.19		
3-1-2-02-06-01	Seguros Entidad	16,053,000.00	0.00	0.00	16,053,000.00	0.00	16,053,000.00	0.00	13,676,054.00	85.19	0.00	13,676,054.00	85.19		
3-1-2-02-08	Servicios Públicos	79,916,000.00	0.00	0.00	79,916,000.00	0.00	79,916,000.00	5,736,620.00	36,583,091.00	45.78	5,736,620.00	36,583,091.00	45.78		
3-1-2-02-08-01	Energía	29,900,000.00	0.00	0.00	29,900,000.00	0.00	29,900,000.00	2,712,410.00	16,032,150.00	53.62	2,712,410.00	16,032,150.00	53.62		
3-1-2-02-08-02	Acueducto y Alcantarillado	5,100,000.00	0.00	0.00	5,100,000.00	0.00	5,100,000.00	0.00	1,706,861.00	33.47	0.00	1,706,861.00	33.47		
3-1-2-02-08-03	Aseo	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	520,450.00	69.39	0.00	520,450.00	69.39		
3-1-2-02-08-04	Teléfono	44,166,000.00	0.00	0.00	44,166,000.00	0.00	44,166,000.00	3,024,210.00	18,323,630.00	41.49	3,024,210.00	18,323,630.00	41.49		
3-1-2-02-09	Capacitación	22,880,000.00	0.00	0.00	22,880,000.00	0.00	22,880,000.00	0.00	5,400,000.00	23.60	5,400,000.00	5,400,000.00	23.60		
3-1-2-02-09-01	Capacitación Interna	22,880,000.00	0.00	0.00	22,880,000.00	0.00	22,880,000.00	0.00	5,400,000.00	23.60	5,400,000.00	5,400,000.00	23.60		
3-1-2-02-10	Bienestar e Incentivos	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	12,700,000.00	14,700,000.00	70.67	2,900,000.00	2,900,000.00	13.94		
3-1-2-02-12	Salud Ocupacional	5,835,000.00	0.00	0.00	5,835,000.00	0.00	5,835,000.00	3,000,000.00	5,791,400.00	99.25	1,198,500.00	2,267,511.00	38.86		
3-1-2-03	Otros Gastos Generales	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-6	RESERVAS PRESUPUESTALES	76,642,000.00	0.00	368.00	76,642,368.00	0.00	76,642,368.00	0.00	44,369,224.00	57.89	0.00	44,368,654.00	57.89		

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Entidad		125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD							VIGENCIA FISCAL:			2009	
Unidad Ejecutora 01 UNIDAD 01									MES:			JUNIO	
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									
3-1-6-01	SERVICIOS PERSONALES	59,490,037.00	0.00	368.00	59,490,405.00	0.00	59,490,405.00	0.00	27,217,261.00	45.75	0.00	27,217,261.00	45.75
3-1-6-01-02	Personal Supernumerario	59,490,037.00	0.00	368.00	59,490,405.00	0.00	59,490,405.00	0.00	27,217,261.00	45.75	0.00	27,217,261.00	45.75
3-1-6-02	GASTOS GENERALES	17,151,963.00	0.00	0.00	17,151,963.00	0.00	17,151,963.00	0.00	17,151,963.00	100.00	0.00	17,151,963.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	6,947,670.00	0.00	0.00	6,947,670.00	0.00	6,947,670.00	0.00	6,947,670.00	100.00	0.00	6,947,670.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	8,521,842.00	0.00	0.00	8,521,842.00	0.00	8,521,842.00	0.00	8,521,842.00	100.00	0.00	8,521,842.00	100.00
3-1-6-02-08-01	Mantenimiento Entidad	8,521,842.00	0.00	0.00	8,521,842.00	0.00	8,521,842.00	0.00	8,521,842.00	100.00	0.00	8,521,842.00	100.00
3-1-6-02-10	Materiales y Suministros	1,682,451.00	0.00	0.00	1,682,451.00	0.00	1,682,451.00	0.00	1,682,451.00	100.00	0.00	1,681,881.00	99.97
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	INVERSION	2,581,600,000.00	0.00	0.00	2,581,600,000.00	0.00	2,581,600,000.00	-110,140,000.00	2,244,182,520.00	86.93	359,343,120.00	787,698,520.00	30.51
3-3-1	DIRECTA	2,568,000,000.00	0.00	-40,000,000.00	2,528,000,000.00	0.00	2,528,000,000.00	-110,140,000.00	2,190,582,520.00	86.65	359,343,120.00	734,098,520.00	29.04
3-3-1-13	Bogotá positiva: para vivir mejor	2,568,000,000.00	0.00	-40,000,000.00	2,528,000,000.00	0.00	2,528,000,000.00	-110,140,000.00	2,190,582,520.00	86.65	359,343,120.00	734,098,520.00	29.04
3-3-1-13-06	Gestión pública efectiva y transparente	2,568,000,000.00	0.00	-40,000,000.00	2,528,000,000.00	0.00	2,528,000,000.00	-110,140,000.00	2,190,582,520.00	86.65	359,343,120.00	734,098,520.00	29.04
3-3-1-13-06-49	Desarrollo institucional integral	2,568,000,000.00	0.00	-40,000,000.00	2,528,000,000.00	0.00	2,528,000,000.00	-110,140,000.00	2,190,582,520.00	86.65	359,343,120.00	734,098,520.00	29.04
3-3-1-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	192,000,000.00	0.00	-40,000,000.00	152,000,000.00	0.00	152,000,000.00	0.00	25,822,520.00	16.99	8,007,120.00	24,222,520.00	15.94
3-3-1-13-06-49-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	2,376,000,000.00	0.00	0.00	2,376,000,000.00	0.00	2,376,000,000.00	-110,140,000.00	2,164,760,000.00	91.11	351,336,000.00	709,876,000.00	29.88
3-3-7	RESERVAS PRESUPUESTALES	13,600,000.00	0.00	40,000,000.00	53,600,000.00	0.00	53,600,000.00	0.00	53,600,000.00	100.00	0.00	53,600,000.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	13,600,000.00	0.00	40,000,000.00	53,600,000.00	0.00	53,600,000.00	0.00	53,600,000.00	100.00	0.00	53,600,000.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	13,600,000.00	0.00	40,000,000.00	53,600,000.00	0.00	53,600,000.00	0.00	53,600,000.00	100.00	0.00	53,600,000.00	100.00
3-3-7-13-06-49	Desarrollo institucional integral	13,600,000.00	0.00	40,000,000.00	53,600,000.00	0.00	53,600,000.00	0.00	53,600,000.00	100.00	0.00	53,600,000.00	100.00
3-3-7-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	40,000,000.00	100.00
3-3-7-13-06-49-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	13,600,000.00	0.00	0.00	13,600,000.00	0.00	13,600,000.00	0.00	13,600,000.00	100.00	0.00	13,600,000.00	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

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

03-07-2009  
10:19

Entidad <b>125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD</b>								VIGENCIA FISCAL:		<b>2009</b>		
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES:		<b>JUNIO</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								

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**