

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

20-01-2010
03:26

Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	175,424,071.00	897,201,584.00	7,675,224,584.00	0.00	7,675,224,584.00	1,283,168,680.00	7,510,749,065.00	97.86	955,598,655.00	6,571,995,763.00	85.63
3-1	GASTOS DE FUNCIONAMIENTO	4,196,423,000.00	175,424,071.00	897,201,584.00	5,093,624,584.00	0.00	5,093,624,584.00	1,281,475,480.00	4,931,504,704.00	96.82	825,177,367.00	4,324,443,983.00	84.90
3-1-1	SERVICIOS PERSONALES	3,769,304,000.00	-3,300,000.00	705,934,898.00	4,475,238,898.00	0.00	4,475,238,898.00	1,097,998,056.00	4,349,031,312.00	97.18	586,135,332.00	3,766,097,557.00	84.15
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,242,721,000.00	5,700,000.00	59,947,168.00	2,302,668,168.00	0.00	2,302,668,168.00	294,604,482.00	2,223,551,723.00	96.56	294,604,482.00	2,223,551,723.00	96.56
3-1-1-01-01	Sueldos Personal de Nómina	1,020,704,000.00	0.00	81,395,805.00	1,102,099,805.00	0.00	1,102,099,805.00	101,746,991.00	1,073,314,056.00	97.39	101,746,991.00	1,073,314,056.00	97.39
3-1-1-01-04	Gastos de Representación	151,468,000.00	500,000.00	8,033,790.00	159,501,790.00	0.00	159,501,790.00	13,612,246.00	159,389,921.00	99.93	13,612,246.00	159,389,921.00	99.93
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	25,860,000.00	0.00	-1,482,807.00	24,377,193.00	0.00	24,377,193.00	2,302,974.00	23,393,034.00	95.96	2,302,974.00	23,393,034.00	95.96
3-1-1-01-07	Subsidio de Alimentación	1,351,000.00	0.00	186,317.00	1,537,317.00	0.00	1,537,317.00	95,642.00	1,411,723.00	91.83	95,642.00	1,411,723.00	91.83
3-1-1-01-08	Bonificación por Servicios Prestados	35,900,000.00	0.00	-4,232,055.00	31,667,945.00	0.00	31,667,945.00	990,618.00	31,325,975.00	98.92	990,618.00	31,325,975.00	98.92
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	0.00	169,282,626.00	98.64	0.00	169,282,626.00	98.64
3-1-1-01-13	Prima de Navidad	153,856,000.00	0.00	17,059,805.00	170,915,805.00	0.00	170,915,805.00	119,691,014.00	143,109,744.00	83.73	119,691,014.00	143,109,744.00	83.73
3-1-1-01-14	Prima de Vacaciones	73,851,000.00	0.00	35,230,118.00	109,081,118.00	0.00	109,081,118.00	13,780,648.00	100,872,534.00	92.47	13,780,648.00	100,872,534.00	92.47
3-1-1-01-15	Prima Técnica	350,851,000.00	0.00	-877,497.00	349,973,503.00	0.00	349,973,503.00	32,544,191.00	340,769,872.00	97.37	32,544,191.00	340,769,872.00	97.37
3-1-1-01-16	Prima de Antigüedad	39,111,000.00	700,000.00	4,524,508.00	43,635,508.00	0.00	43,635,508.00	3,768,412.00	43,017,022.00	98.58	3,768,412.00	43,017,022.00	98.58
3-1-1-01-17	Prima Secretarial	1,416,000.00	0.00	76,335.00	1,492,335.00	0.00	1,492,335.00	119,047.00	1,483,832.00	99.43	119,047.00	1,483,832.00	99.43
3-1-1-01-21	Vacaciones en Dinero	0.00	4,500,000.00	111,132,996.00	111,132,996.00	0.00	111,132,996.00	4,693,347.00	110,984,176.00	99.87	4,693,347.00	110,984,176.00	99.87
3-1-1-01-24	Partida de Incremento Salarial	189,712,000.00	0.00	-189,712,000.00	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	5,668,000.00	0.00	1,625,680.00	7,293,680.00	0.00	7,293,680.00	1,259,352.00	6,854,035.00	93.97	1,259,352.00	6,854,035.00	93.97
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	21,357,000.00	0.00	-3,013,827.00	18,343,173.00	0.00	18,343,173.00	0.00	18,343,173.00	100.00	0.00	18,343,173.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	828,228,000.00	0.00	689,188,454.00	1,517,416,454.00	0.00	1,517,416,454.00	751,581,060.00	1,517,416,454.00	100.00	193,293,333.00	934,482,699.00	61.58
3-1-1-02-01	Personal Supernumerario	828,228,000.00	0.00	665,906,454.00	1,494,134,454.00	0.00	1,494,134,454.00	738,807,060.00	1,494,134,454.00	100.00	172,466,133.00	913,655,499.00	61.15
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	23,282,000.00	23,282,000.00	0.00	23,282,000.00	12,774,000.00	23,282,000.00	100.00	20,827,200.00	20,827,200.00	89.46
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	698,355,000.00	-9,000,000.00	-43,200,724.00	655,154,276.00	0.00	655,154,276.00	51,812,514.00	608,063,135.00	92.81	98,237,517.00	608,063,135.00	92.81
3-1-1-03-01	Aportes Patronales Sector Privado	463,031,000.00	-12,400,000.00	-116,504,776.00	346,526,224.00	0.00	346,526,224.00	26,776,595.00	325,676,645.00	93.98	52,460,123.00	325,676,645.00	93.98
3-1-1-03-01-01	Cesantías Fondos Privados	175,721,000.00	-18,500,000.00	-147,300,276.00	28,420,724.00	0.00	28,420,724.00	0.00	15,208,865.00	53.51	0.00	15,208,865.00	53.51
3-1-1-03-01-02	Pensiones Fondos Privados	67,077,000.00	2,500,000.00	14,696,053.00	81,773,053.00	0.00	81,773,053.00	7,366,600.00	80,358,600.00	98.27	14,729,600.00	80,358,600.00	98.27
3-1-1-03-01-03	Salud EPS Privadas	136,862,000.00	0.00	7,502,724.00	144,364,724.00	0.00	144,364,724.00	11,728,100.00	139,920,934.00	96.92	22,789,234.00	139,920,934.00	96.92
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	694,200.00	8,250,500.00	97.24	1,449,400.00	8,250,500.00	97.24
3-1-1-03-01-05	Caja de Compensación	74,886,000.00	3,600,000.00	8,596,723.00	83,482,723.00	0.00	83,482,723.00	6,987,695.00	81,937,746.00	98.15	13,491,889.00	81,937,746.00	98.15
3-1-1-03-02	Aportes Patronales Sector Público	235,324,000.00	3,400,000.00	73,304,052.00	308,628,052.00	0.00	308,628,052.00	25,035,919.00	282,386,490.00	91.50	45,777,394.00	282,386,490.00	91.50

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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									
3-1-1-03-02-01	Cesantías Fondos Públicos	12,963,000.00	0.00	68,478,864.00	81,441,864.00	0.00	81,441,864.00	7,737,391.00	62,722,902.00	77.02	10,956,497.00	62,722,902.00	77.02
3-1-1-03-02-02	Pensiones Fondos Públicos	127,959,000.00	0.00	-5,003,223.00	122,955,777.00	0.00	122,955,777.00	9,190,800.00	118,194,800.00	96.13	17,889,000.00	118,194,800.00	96.13
3-1-1-03-02-03	Salud EPS Públicas	1,289,000.00	0.00	-1,289,000.00	0.00	0.00	0.00	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	825,516.00	10,185,516.00	0.00	10,185,516.00	196,999.00	9,848,374.00	96.69	1,686,486.00	9,848,374.00	96.69
3-1-1-03-02-06	ICBF	56,165,000.00	3,100,000.00	6,972,040.00	63,137,040.00	0.00	63,137,040.00	5,240,771.00	61,453,306.00	97.33	10,118,916.00	61,453,306.00	97.33
3-1-1-03-02-07	SENA	9,360,000.00	150,000.00	1,212,840.00	10,572,840.00	0.00	10,572,840.00	873,462.00	10,242,218.00	96.87	1,686,486.00	10,242,218.00	96.87
3-1-1-03-02-08	Institutos Técnicos	17,969,000.00	150,000.00	2,052,031.00	20,021,031.00	0.00	20,021,031.00	1,746,924.00	19,657,085.00	98.18	3,372,973.00	19,657,085.00	98.18
3-1-1-03-02-09	Comisiones	259,000.00	0.00	54,984.00	313,984.00	0.00	313,984.00	49,572.00	267,805.00	85.29	67,036.00	267,805.00	85.29
3-1-2	GASTOS GENERALES	350,477,000.00	178,724,071.00	191,266,318.00	541,743,318.00	0.00	541,743,318.00	183,477,424.00	538,104,738.00	99.33	239,042,035.00	513,977,772.00	94.87
3-1-2-01	Adquisición de Bienes	79,249,000.00	0.00	7,342,605.00	86,591,605.00	0.00	86,591,605.00	538,568.00	86,568,680.00	99.97	18,320,108.00	85,677,260.00	98.94
3-1-2-01-02	Gastos de Computador	50,000,000.00	0.00	1,228,104.00	51,228,104.00	0.00	51,228,104.00	-32.00	51,227,724.00	100.00	13,389,030.00	51,227,724.00	100.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,085,000.00	0.00	4,000,000.00	14,085,000.00	0.00	14,085,000.00	0.00	14,085,000.00	100.00	4,000,000.00	14,085,000.00	100.00
3-1-2-01-04	Materiales y Suministros	19,164,000.00	0.00	2,114,501.00	21,278,501.00	0.00	21,278,501.00	538,600.00	21,255,956.00	99.89	931,078.00	20,364,536.00	95.70
3-1-2-02	Adquisición de Servicios	271,028,000.00	3,300,000.00	8,600,642.00	279,628,642.00	0.00	279,628,642.00	7,514,785.00	276,012,987.00	98.71	45,297,856.00	252,777,441.00	90.40
3-1-2-02-02	Viáticos y Gastos de Viaje	9,360,000.00	0.00	-7,873,082.00	1,486,918.00	0.00	1,486,918.00	0.00	1,486,918.00	100.00	0.00	1,486,918.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	41,707,000.00	0.00	11,678,355.00	53,385,355.00	0.00	53,385,355.00	608,358.00	52,791,300.00	98.89	4,120,968.00	42,642,570.00	79.88
3-1-2-02-04	Impresos y Publicaciones	9,360,000.00	0.00	-180,880.00	9,179,120.00	0.00	9,179,120.00	-38,000.00	9,083,280.00	98.96	3,064,000.00	7,037,280.00	76.67
3-1-2-02-05	Mantenimiento y Reparaciones	65,117,000.00	0.00	-816,606.00	64,300,394.00	0.00	64,300,394.00	1,188,706.00	63,910,022.00	99.39	6,639,992.00	52,869,206.00	82.22
3-1-2-02-05-01	Mantenimiento Entidad	65,117,000.00	0.00	-816,606.00	64,300,394.00	0.00	64,300,394.00	1,188,706.00	63,910,022.00	99.39	6,639,992.00	52,869,206.00	82.22
3-1-2-02-06	Seguros	16,053,000.00	0.00	-730,107.00	15,322,893.00	0.00	15,322,893.00	0.00	15,318,693.00	99.97	0.00	15,318,693.00	99.97
3-1-2-02-06-01	Seguros Entidad	16,053,000.00	0.00	-730,107.00	15,322,893.00	0.00	15,322,893.00	0.00	15,318,693.00	99.97	0.00	15,318,693.00	99.97
3-1-2-02-08	Servicios Públicos	79,916,000.00	3,300,000.00	1,770,294.00	81,686,294.00	0.00	81,686,294.00	5,891,736.00	79,291,121.00	97.07	5,891,736.00	79,291,121.00	97.07
3-1-2-02-08-01	Energía	29,900,000.00	3,300,000.00	6,400,000.00	36,300,000.00	0.00	36,300,000.00	2,942,736.00	35,627,401.00	98.15	2,942,736.00	35,627,401.00	98.15
3-1-2-02-08-02	Acueducto y Alcantarillado	5,100,000.00	0.00	-1,269,706.00	3,830,294.00	0.00	3,830,294.00	0.00	3,414,386.00	89.14	0.00	3,414,386.00	89.14
3-1-2-02-08-03	Aseo	750,000.00	0.00	890,000.00	1,640,000.00	0.00	1,640,000.00	0.00	1,338,420.00	81.61	0.00	1,338,420.00	81.61
3-1-2-02-08-04	Teléfono	44,166,000.00	0.00	-4,250,000.00	39,916,000.00	0.00	39,916,000.00	2,949,000.00	38,910,914.00	97.48	2,949,000.00	38,910,914.00	97.48
3-1-2-02-09	Capacitación	22,880,000.00	0.00	4,796,268.00	27,676,268.00	0.00	27,676,268.00	0.00	27,676,268.00	100.00	14,403,186.00	27,676,268.00	100.00
3-1-2-02-09-01	Capacitación Interna	22,880,000.00	0.00	4,796,268.00	27,676,268.00	0.00	27,676,268.00	0.00	27,676,268.00	100.00	14,403,186.00	27,676,268.00	100.00
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	-2,350.00	20,797,650.00	99.99	10,787,750.00	20,797,650.00	99.99
3-1-2-02-12	Salud Ocupacional	5,835,000.00	0.00	-43,600.00	5,791,400.00	0.00	5,791,400.00	-133,665.00	5,657,735.00	97.69	390,224.00	5,657,735.00	97.69
3-1-2-03	Otros Gastos Generales	200,000.00	175,424,071.00	175,323,071.00	175,523,071.00	0.00	175,523,071.00	175,424,071.00	175,523,071.00	100.00	175,424,071.00	175,523,071.00	100.00
3-1-2-03-01	Sentencias Judiciales	0.00	175,424,071.00	175,424,071.00	175,424,071.00	0.00	175,424,071.00	175,424,071.00	175,424,071.00	100.00	175,424,071.00	175,424,071.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	200,000.00	0.00	-101,000.00	99,000.00	0.00	99,000.00	0.00	99,000.00	100.00	0.00	99,000.00	100.00

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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									
3-1-6	RESERVAS PRESUPUESTALES	76,642,000.00	0.00	368.00	76,642,368.00	0.00	76,642,368.00	0.00	44,368,654.00	57.89	0.00	44,368,654.00	57.89
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	17,151,393.00	100.00	0.00	17,151,393.00	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	1,681,881.00	99.97	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	INVERSIÓN	2,581,600,000.00	0.00	0.00	2,581,600,000.00	0.00	2,581,600,000.00	1,693,200.00	2,579,244,361.00	99.91	130,421,288.00	2,247,551,780.00	87.06
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	1,693,200.00	2,525,644,361.00	99.91	130,421,288.00	2,193,951,780.00	86.79
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	1,693,200.00	2,525,644,361.00	99.91	130,421,288.00	2,193,951,780.00	86.79
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	1,693,200.00	2,525,644,361.00	99.91	130,421,288.00	2,193,951,780.00	86.79
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	1,693,200.00	2,525,644,361.00	99.91	130,421,288.00	2,193,951,780.00	86.79
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	545,200.00	151,996,361.00	100.00	545,200.00	151,996,361.00	100.00
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	1,148,000.00	2,373,648,000.00	99.90	129,876,088.00	2,041,955,419.00	85.94
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

20-01-2010
03:26

Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD								VIGENCIA FISCAL: 2009				
Unidad Ejecutora 01 UNIDAD 01								MES: DICIEMBRE				
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								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO