

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

10-04-2008  
04:08

Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD													VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01													MES:		MARZO	
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	GASTOS	7,429,584,000.00	0.00	0.00	7,429,584,000.00	0.00	7,429,584,000.00	262,695,713.00	941,201,023.00	12.67	254,579,046.00	719,134,991.00	9.68			
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	243,695,713.00	807,721,495.00	19.65	236,599,518.00	689,655,463.00	16.78			
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	4,091,980,000.00	-10,912,468.00	-102,605,578.00	3,989,374,422.00	0.00	3,989,374,422.00	240,577,865.00	695,306,537.00	17.43	225,895,477.00	602,984,915.00	15.11			
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	174,270,576.00	510,795,287.00	17.14	173,876,269.00	494,571,295.00	16.59			
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	74,761,114.00	249,044,430.00	25.86	74,761,114.00	249,044,430.00	25.86			
3-1-1-01-02	Personal Supernumerario	759,200,000.00	0.00	-86,805,901.00	672,394,099.00	0.00	672,394,099.00	54,573,647.00	88,803,949.00	13.21	54,179,340.00	72,579,957.00	10.79			
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	10,310,289.00	33,636,409.00	23.48	10,310,289.00	33,636,409.00	23.48			
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	833,101.00	2,321,749.00	9.52	833,101.00	2,321,749.00	9.52			
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	106,536.00	319,608.00	25.01	106,536.00	319,608.00	25.01			
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	4,925,854.00	12,397,482.00	36.71	4,925,854.00	12,397,482.00	36.71			
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	0.00	0.00	0.00	0.00	0.00			
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	0.00	0.00	0.00	0.00	0.00			
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	1,666,204.00	22,164,186.00	31.85	1,666,204.00	22,164,186.00	31.85			
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	24,261,565.00	74,852,377.00	22.61	24,261,565.00	74,852,377.00	22.61			
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	2,601,369.00	7,819,178.00	22.88	2,601,369.00	7,819,178.00	22.88			
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	93,530.00	316,220.00	23.67	93,530.00	316,220.00	23.67			
3-1-1-01-21	Vacaciones en Dinero	219,085,000.00	0.00	0.00	219,085,000.00	0.00	219,085,000.00	0.00	2,386,081.00	1.09	0.00	2,386,081.00	1.09			
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	137,367.00	1,602,445.00	29.95	137,367.00	1,602,445.00	29.95			
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	-10,912,468.00	-15,799,677.00	321,578,323.00	0.00	321,578,323.00	25,723,283.00	58,056,377.00	18.05	8,556,293.00	22,542,753.00	7.01			
3-1-1-02-03	Gastos de Computador	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	5,597,000.00	18.66	0.00	0.00	0.00			
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	-10,912,468.00	-10,912,468.00	39,333,532.00	0.00	39,333,532.00	376,942.00	6,053,446.00	15.39	1,108,902.00	2,204,886.00	5.61			
3-1-1-02-06	Impresos y Publicaciones	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	4,110,000.00	4,110,000.00	45.67	110,000.00	110,000.00	1.22			
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	6,656,650.00	15,527,164.00	24.80	457,700.00	1,159,100.00	1.85			
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	6,656,650.00	15,527,164.00	24.80	457,700.00	1,159,100.00	1.85			
3-1-1-02-09	Combustibles, Lubricantes y Llantas	9,697,000.00	0.00	0.00	9,697,000.00	0.00	9,697,000.00	7,200,000.00	7,200,000.00	74.25	0.00	0.00	0.00			
3-1-1-02-10	Materiales y Suministros	20,238,000.00	0.00	0.00	20,238,000.00	0.00	20,238,000.00	785,394.00	785,394.00	3.88	285,394.00	285,394.00	1.41			
3-1-1-02-11	Seguros	15,436,000.00	0.00	0.00	15,436,000.00	0.00	15,436,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
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	0.00	0.00	0.00	0.00	0.00	0.00			
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	6,594,297.00	18,783,373.00	23.93	6,594,297.00	18,783,373.00	23.93			
3-1-1-02-14	Capacitación	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00			
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	0.00	0.00	5,611,000.00	0.00	5,611,000.00	0.00	0.00	0.00	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	40,584,006.00	126,454,873.00	18.41	43,462,915.00	85,870,867.00	12.50			

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Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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									
3-1-1-03-01	Caja de Compensación	70,547,000.00	0.00	0.00	70,547,000.00	0.00	70,547,000.00	4,781,097.00	16,078,125.00	22.79	5,964,407.00	11,297,028.00	16.01
3-1-1-03-02	Cesantías	178,072,000.00	0.00	0.00	178,072,000.00	0.00	178,072,000.00	4,288,438.00	13,631,625.00	7.66	4,311,834.00	9,343,187.00	5.25
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	890,376.00	2,586,176.00	21.08	776,579.00	1,695,800.00	13.82
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	3,380,254.00	10,993,724.00	6.64	3,519,723.00	7,613,470.00	4.60
3-1-1-03-02-04	Comisiones	245,000.00	0.00	0.00	245,000.00	0.00	245,000.00	17,808.00	51,725.00	21.11	15,532.00	33,917.00	13.84
3-1-1-03-03	ESAP	8,818,000.00	0.00	0.00	8,818,000.00	0.00	8,818,000.00	597,637.00	2,009,766.00	22.79	745,551.00	1,412,129.00	16.01
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	25,538,100.00	76,647,466.00	24.25	25,731,165.00	51,109,366.00	16.17
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	14,953,200.00	44,760,200.00	25.15	14,930,800.00	29,807,000.00	16.75
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	9,985,900.00	30,050,666.00	23.09	10,184,765.00	20,064,766.00	15.42
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	599,000.00	1,836,600.00	22.98	615,600.00	1,237,600.00	15.49
3-1-1-03-05	ICBF	52,910,000.00	0.00	0.00	52,910,000.00	0.00	52,910,000.00	3,585,823.00	12,058,594.00	22.79	4,473,305.00	8,472,771.00	16.01
3-1-1-03-06	SENA	8,818,000.00	0.00	0.00	8,818,000.00	0.00	8,818,000.00	597,637.00	2,009,766.00	22.79	745,551.00	1,412,129.00	16.01
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	1,195,274.00	4,019,531.00	23.74	1,491,102.00	2,824,257.00	16.68
3-1-5	PASIVOS EXIGIBLES	0.00	10,912,468.00	10,912,468.00	10,912,468.00	0.00	10,912,468.00	3,117,848.00	3,117,848.00	28.57	3,117,848.00	3,117,848.00	28.57
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	7,586,193.00	83,552,700.00	76.45
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	7,586,193.00	12,484,491.00	55.51
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	2,656,400.00	2,656,400.00	25.00
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	4,475,560.00	9,373,858.00	86.59
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	4,475,560.00	9,373,858.00	86.59
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	454,233.00	454,233.00	43.70
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	19,000,000.00	133,479,528.00	4.02	17,979,528.00	29,479,528.00	0.89
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	19,000,000.00	130,347,528.00	3.93	14,847,528.00	26,347,528.00	0.79
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,320,000,000.00	0.00	-3,132,000.00	3,316,868,000.00	0.00	3,316,868,000.00	19,000,000.00	130,347,528.00	3.93	14,847,528.00	26,347,528.00	0.79
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,320,000,000.00	0.00	-3,132,000.00	3,316,868,000.00	0.00	3,316,868,000.00	19,000,000.00	130,347,528.00	3.93	14,847,528.00	26,347,528.00	0.79
3-3-1-12-04-30	Administración moderna y humana	690,000,000.00	0.00	-3,132,000.00	686,868,000.00	0.00	686,868,000.00	0.00	3,347,528.00	0.49	3,347,528.00	3,347,528.00	0.49
3-3-1-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dascd	690,000,000.00	0.00	-3,132,000.00	686,868,000.00	0.00	686,868,000.00	0.00	3,347,528.00	0.49	3,347,528.00	3,347,528.00	0.49
3-3-1-12-04-36	Comunicación para la solidaridad	2,630,000,000.00	0.00	0.00	2,630,000,000.00	0.00	2,630,000,000.00	19,000,000.00	127,000,000.00	4.83	11,500,000.00	23,000,000.00	0.87
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	0.00	2,630,000,000.00	0.00	2,630,000,000.00	19,000,000.00	127,000,000.00	4.83	11,500,000.00	23,000,000.00	0.87
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	3,132,000.00	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	3,132,000.00	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	3,132,000.00	3,132,000.00	100.00

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Unidad Ejecutora		01 UNIDAD 01										MES:		MARZO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8			
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	3,132,000.00	3,132,000.00	100.00		
3-3-7-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dscd	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	3,132,000.00	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		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO