

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

15-05-2008  
09:22

Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD													VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01													MES:		ABRIL	
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	425,696,933.00	1,366,897,956.00	18.40	309,396,709.00	1,028,531,700.00	13.84			
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	276,901,333.00	1,084,622,828.00	26.39	254,555,109.00	944,210,572.00	22.98			
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	269,106,713.00	964,413,250.00	24.17	250,163,040.00	853,147,955.00	21.39			
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	194,343,004.00	705,138,291.00	23.66	193,793,713.00	688,365,008.00	23.09			
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	86,679,186.00	335,723,616.00	34.86	86,679,186.00	335,723,616.00	34.86			
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	57,153,088.00	145,957,037.00	21.71	56,603,797.00	129,183,754.00	19.21			
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	11,229,236.00	44,865,645.00	31.32	11,229,236.00	44,865,645.00	31.32			
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	788,412.00	3,110,161.00	12.75	788,412.00	3,110,161.00	12.75			
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	426,144.00	33.34	106,536.00	426,144.00	33.34			
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	742,813.00	13,140,295.00	38.90	742,813.00	13,140,295.00	38.90			
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	10,154,102.00	32,318,288.00	46.44	10,154,102.00	32,318,288.00	46.44			
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	24,149,720.00	99,002,097.00	29.90	24,149,720.00	99,002,097.00	29.90			
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	2,678,557.00	10,497,735.00	30.72	2,678,557.00	10,497,735.00	30.72			
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	111,345.00	427,565.00	32.00	111,345.00	427,565.00	32.00			
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	550,009.00	2,152,454.00	40.23	550,009.00	2,152,454.00	40.23			
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	33,130,578.00	91,186,955.00	28.36	15,785,321.00	38,328,074.00	11.92			
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	398,750.00	398,750.00	1.33			
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	0.00	-10,912,468.00	39,333,532.00	0.00	39,333,532.00	23,544,517.00	29,597,963.00	75.25	1,237,497.00	3,442,383.00	8.75			
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	597,000.00	4,707,000.00	52.30	763,000.00	873,000.00	9.70			
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	3,968,966.00	19,496,130.00	31.14	6,566,259.00	7,725,359.00	12.34			
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	3,968,966.00	19,496,130.00	31.14	6,566,259.00	7,725,359.00	12.34			
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	0.00	7,200,000.00	74.25	3,600,000.00	3,600,000.00	37.12			
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	631,774.00	1,417,168.00	7.00	631,494.00	916,888.00	4.53			
3-1-1-02-11	Seguros	15,436,000.00	0.00	0.00	15,436,000.00	0.00	15,436,000.00	345,201.00	345,201.00	2.24	345,201.00	345,201.00	2.24			
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	345,201.00	345,201.00	2.24	345,201.00	345,201.00	2.24			
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	2,243,120.00	21,026,493.00	26.79	2,243,120.00	21,026,493.00	26.79			
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	1,800,000.00	1,800,000.00	9.00	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	41,633,131.00	168,088,004.00	24.47	40,584,006.00	126,454,873.00	18.41			

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Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	5,464,261.00	21,542,386.00	30.54	4,781,097.00	16,078,125.00	22.79
3-1-1-03-02	Cesantías	178,072,000.00	0.00	0.00	178,072,000.00	0.00	178,072,000.00	4,728,944.00	18,360,569.00	10.31	4,288,438.00	13,631,625.00	7.66
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	784,248.00	3,370,424.00	27.48	890,376.00	2,586,176.00	21.08
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	3,929,011.00	14,922,735.00	9.01	3,380,254.00	10,993,724.00	6.64
3-1-1-03-02-04	Comisiones	245,000.00	0.00	0.00	245,000.00	0.00	245,000.00	15,685.00	67,410.00	27.51	17,808.00	51,725.00	21.11
3-1-1-03-03	ESAP	8,818,000.00	0.00	0.00	8,818,000.00	0.00	8,818,000.00	683,033.00	2,692,799.00	30.54	597,637.00	2,009,766.00	22.79
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	24,609,600.00	101,257,066.00	32.03	25,538,100.00	76,647,466.00	24.25
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	14,066,400.00	58,826,600.00	33.05	14,953,200.00	44,760,200.00	25.15
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	9,963,300.00	40,013,966.00	30.75	9,985,900.00	30,050,666.00	23.09
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	579,900.00	2,416,500.00	30.24	599,000.00	1,836,600.00	22.98
3-1-1-03-05	ICBF	52,910,000.00	0.00	0.00	52,910,000.00	0.00	52,910,000.00	4,098,195.00	16,156,789.00	30.54	3,585,823.00	12,058,594.00	22.79
3-1-1-03-06	SENA	8,818,000.00	0.00	0.00	8,818,000.00	0.00	8,818,000.00	683,033.00	2,692,799.00	30.54	597,637.00	2,009,766.00	22.79
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	1,366,065.00	5,385,596.00	31.80	1,195,274.00	4,019,531.00	23.74
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	10,912,468.00	10,912,468.00	0.00	10,912,468.00	7,794,620.00	10,912,468.00	100.00	3,117,848.00	6,235,696.00	57.14
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	1,274,221.00	84,826,921.00	77.61
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	1,274,221.00	13,758,712.00	61.17
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	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	689,040.00	10,062,898.00	92.95
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	689,040.00	10,062,898.00	92.95
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	585,181.00	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	148,795,600.00	282,275,128.00	8.50	54,841,600.00	84,321,128.00	2.54
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	148,795,600.00	279,143,128.00	8.42	54,841,600.00	81,189,128.00	2.45
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	148,795,600.00	279,143,128.00	8.42	54,841,600.00	81,189,128.00	2.45
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	148,795,600.00	279,143,128.00	8.42	54,841,600.00	81,189,128.00	2.45
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	7,841,600.00	11,189,128.00	1.63	7,841,600.00	11,189,128.00	1.63
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	7,841,600.00	11,189,128.00	1.63	7,841,600.00	11,189,128.00	1.63
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	140,954,000.00	267,954,000.00	10.19	47,000,000.00	70,000,000.00	2.66
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	140,954,000.00	267,954,000.00	10.19	47,000,000.00	70,000,000.00	2.66
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

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Entidad		125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD							VIGENCIA FISCAL:		2008		
Unidad Ejecutora		01 UNIDAD 01							MES:		ABRIL		
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	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 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	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

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RESPONSABLE DEL PRESUPUESTO

\_\_\_\_\_  
ORDENADOR DEL GASTO