

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

19-06-2008  
04:04

Entidad		125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD							VIGENCIA FISCAL:		2008			
Unidad Ejecutora 01 UNIDAD 01									MES:		MAYO			
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	486,856,925.00	1,853,754,881.00	24.95	388,322,453.00	1,416,854,153.00	19.07	
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	222,724,686.00	1,307,347,514.00	31.81	230,513,321.00	1,174,723,893.00	28.58	
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	222,724,686.00	1,187,137,936.00	29.76	228,954,397.00	1,082,102,352.00	27.12	
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	154,101,836.00	859,240,127.00	28.83	158,486,208.00	846,851,216.00	28.41	
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	73,728,908.00	409,452,524.00	42.52	73,728,908.00	409,452,524.00	42.52	
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	43,275,640.00	189,232,677.00	28.14	47,660,012.00	176,843,766.00	26.30	
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	6,595,723.00	51,461,368.00	35.93	6,595,723.00	51,461,368.00	35.93	
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	998,487.00	4,108,648.00	16.84	998,487.00	4,108,648.00	16.84	
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	532,680.00	41.68	106,536.00	532,680.00	41.68	
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	1,154,573.00	14,294,868.00	42.32	1,154,573.00	14,294,868.00	42.32	
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	3,124,457.00	35,442,745.00	50.93	3,124,457.00	35,442,745.00	50.93	
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	22,061,570.00	121,063,667.00	36.56	22,061,570.00	121,063,667.00	36.56	
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	2,713,282.00	13,211,017.00	38.65	2,713,282.00	13,211,017.00	38.65	
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	538,910.00	40.34	111,345.00	538,910.00	40.34	
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	231,315.00	2,383,769.00	44.56	231,315.00	2,383,769.00	44.56	
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	28,685,985.00	119,872,940.00	37.28	28,841,458.00	67,169,532.00	20.89	
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	1,400,700.00	1,799,450.00	6.00	
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	0.00	-10,912,468.00	39,333,532.00	0.00	39,333,532.00	385,858.00	29,983,821.00	76.23	890,754.00	4,333,137.00	11.02	
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	0.00	4,707,000.00	52.30	2,848,000.00	3,721,000.00	41.34	
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	4,879,387.00	24,375,517.00	38.93	5,780,951.00	13,506,310.00	21.57	
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	4,879,387.00	24,375,517.00	38.93	5,780,951.00	13,506,310.00	21.57	
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	0.00	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	6,604,373.00	8,021,541.00	39.64	1,104,686.00	2,021,574.00	9.99	
3-1-1-02-11	Seguros	15,436,000.00	0.00	0.00	15,436,000.00	0.00	15,436,000.00	8,178,139.00	8,523,340.00	55.22	8,178,139.00	8,523,340.00	55.22	
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	8,178,139.00	8,523,340.00	55.22	8,178,139.00	8,523,340.00	55.22	
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	8,638,228.00	29,664,721.00	37.79	8,638,228.00	29,664,721.00	37.79	
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	0.00	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	39,936,865.00	208,024,869.00	30.28	41,626,731.00	168,081,604.00	24.47	

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19-06-2008  
04:04

Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	4,463,880.00	26,006,266.00	36.86	5,464,261.00	21,542,386.00	30.54
3-1-1-03-02	Cesantías	178,072,000.00	0.00	0.00	178,072,000.00	0.00	178,072,000.00	4,752,057.00	23,112,626.00	12.98	4,728,944.00	18,360,569.00	10.31
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	1,286,691.00	4,657,115.00	37.96	784,248.00	3,370,424.00	27.48
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	3,439,632.00	18,362,367.00	11.09	3,929,011.00	14,922,735.00	9.01
3-1-1-03-02-04	Comisiones	245,000.00	0.00	0.00	245,000.00	0.00	245,000.00	25,734.00	93,144.00	38.02	15,685.00	67,410.00	27.51
3-1-1-03-03	ESAP	8,818,000.00	0.00	0.00	8,818,000.00	0.00	8,818,000.00	557,985.00	3,250,784.00	36.87	683,033.00	2,692,799.00	30.54
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	25,141,078.00	126,398,144.00	39.98	24,603,200.00	101,250,666.00	32.03
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	14,491,500.00	73,318,100.00	41.19	14,066,400.00	58,826,600.00	33.05
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	10,129,878.00	50,143,844.00	38.53	9,963,300.00	40,013,966.00	30.75
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	519,700.00	2,936,200.00	36.74	573,500.00	2,410,100.00	30.16
3-1-1-03-05	ICBF	52,910,000.00	0.00	0.00	52,910,000.00	0.00	52,910,000.00	3,347,910.00	19,504,699.00	36.86	4,098,195.00	16,156,789.00	30.54
3-1-1-03-06	SENA	8,818,000.00	0.00	0.00	8,818,000.00	0.00	8,818,000.00	557,985.00	3,250,784.00	36.87	683,033.00	2,692,799.00	30.54
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	1,115,970.00	6,501,566.00	38.39	1,366,065.00	5,385,596.00	31.80
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	10,912,468.00	100.00	1,558,924.00	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	0.00	109,297,110.00	100.00	0.00	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	0.00	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	0.00	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	0.00	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	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	264,132,239.00	546,407,367.00	16.46	157,809,132.00	242,130,260.00	7.29
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	264,132,239.00	543,275,367.00	16.38	157,809,132.00	238,998,260.00	7.21
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	264,132,239.00	543,275,367.00	16.38	157,809,132.00	238,998,260.00	7.21
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	264,132,239.00	543,275,367.00	16.38	157,809,132.00	238,998,260.00	7.21
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	9,765,576.00	20,954,704.00	3.05	9,765,576.00	20,954,704.00	3.05
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	9,765,576.00	20,954,704.00	3.05	9,765,576.00	20,954,704.00	3.05
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	254,366,663.00	522,320,663.00	19.86	148,043,556.00	218,043,556.00	8.29
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	254,366,663.00	522,320,663.00	19.86	148,043,556.00	218,043,556.00	8.29
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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19-06-2008  
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Entidad		125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD										VIGENCIA FISCAL:		2008	
Unidad Ejecutora		01 UNIDAD 01										MES:		MAYO	
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

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ORDENADOR DEL GASTO