

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

09-07-2008
02:38

Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD		VIGENCIA FISCAL: 2008											
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	7,429,584,000.00	0.00	0.00	7,429,584,000.00	0.00	7,429,584,000.00	1,331,221,802.00	3,184,976,683.00	42.87	451,461,329.00	1,868,315,482.00	25.15
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	487,506,418.00	1,794,853,932.00	43.67	432,361,329.00	1,607,085,222.00	39.11
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	487,506,418.00	1,674,644,354.00	41.98	432,361,329.00	1,514,463,681.00	37.96
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	385,745,146.00	1,244,985,273.00	41.77	378,077,477.00	1,224,928,693.00	41.09
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	79,965,844.00	489,418,368.00	50.82	79,965,844.00	489,418,368.00	50.82
3-1-1-01-02	Personal Supernumerario	759,200,000.00	80,000,000.00	-6,805,901.00	752,394,099.00	0.00	752,394,099.00	105,084,040.00	294,316,717.00	39.12	97,416,371.00	274,260,137.00	36.45
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	10,852,232.00	62,313,600.00	43.51	10,852,232.00	62,313,600.00	43.51
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	758,913.00	4,867,561.00	19.95	758,913.00	4,867,561.00	19.95
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	639,216.00	50.02	106,536.00	639,216.00	50.02
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	5,171,223.00	19,466,091.00	57.63	5,171,223.00	19,466,091.00	57.63
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	150,610,447.00	150,610,447.00	93.12	150,610,447.00	150,610,447.00	93.12
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	4,734,385.00	40,177,130.00	57.73	4,734,385.00	40,177,130.00	57.73
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	25,080,153.00	146,143,820.00	44.13	25,080,153.00	146,143,820.00	44.13
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	2,800,440.00	16,011,457.00	46.85	2,800,440.00	16,011,457.00	46.85
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	83,881.00	622,791.00	46.62	83,881.00	622,791.00	46.62
3-1-1-01-21	Vacaciones en Dinero	219,085,000.00	-80,000,000.00	-80,000,000.00	139,085,000.00	0.00	139,085,000.00	0.00	2,386,081.00	1.72	0.00	2,386,081.00	1.72
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	497,052.00	2,880,821.00	53.85	497,052.00	2,880,821.00	53.85
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	41,149,814.00	161,022,754.00	50.07	14,340,587.00	81,510,119.00	25.35
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	6,137,334.00	11,734,334.00	39.11	999,912.00	2,799,362.00	9.33
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	347,929.00	30,331,750.00	77.11	3,328,707.00	7,661,844.00	19.48
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	314,000.00	4,035,000.00	44.83
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	17,287,100.00	41,662,617.00	66.54	2,512,625.00	16,018,935.00	25.58
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	17,287,100.00	41,662,617.00	66.54	2,512,625.00	16,018,935.00	25.58
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	4,158,243.00	12,179,784.00	60.18	1,686,135.00	3,707,709.00	18.32
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	8,523,340.00	55.22	0.00	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	0.00	8,523,340.00	55.22	0.00	8,523,340.00	55.22

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			MES 4	ACUMULADO 5												
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	5,499,208.00	35,163,929.00	44.79	5,499,208.00	35,163,929.00	44.79			
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	7,720,000.00	9,520,000.00	47.60	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	60,611,458.00	268,636,327.00	39.10	39,943,265.00	208,024,869.00	30.28			
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	11,194,715.00	37,200,981.00	52.73	4,463,880.00	26,006,266.00	36.86			
3-1-1-03-02	Cesantías	178,072,000.00	0.00	0.00	178,072,000.00	0.00	178,072,000.00	9,983,218.00	33,095,844.00	18.59	4,752,057.00	23,112,626.00	12.98			
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	1,592,026.00	6,249,141.00	50.94	1,286,691.00	4,657,115.00	37.96			
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	8,359,351.00	26,721,718.00	16.14	3,439,632.00	18,362,367.00	11.09			
3-1-1-03-02-04	Comisiones	245,000.00	0.00	0.00	245,000.00	0.00	245,000.00	31,841.00	124,985.00	51.01	25,734.00	93,144.00	38.02			
3-1-1-03-03	ESAP	8,818,000.00	0.00	0.00	8,818,000.00	0.00	8,818,000.00	1,399,340.00	4,650,124.00	52.73	557,985.00	3,250,784.00	36.87			
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	25,440,131.00	151,838,275.00	48.03	25,147,478.00	126,398,144.00	39.98			
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	14,566,900.00	87,885,000.00	49.38	14,491,500.00	73,318,100.00	41.19			
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	10,268,431.00	60,412,275.00	46.42	10,129,878.00	50,143,844.00	38.53			
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	604,800.00	3,541,000.00	44.31	526,100.00	2,936,200.00	36.74			
3-1-1-03-05	ICBF	52,910,000.00	0.00	0.00	52,910,000.00	0.00	52,910,000.00	8,396,036.00	27,900,735.00	52.73	3,347,910.00	19,504,699.00	36.86			
3-1-1-03-06	SENA	8,818,000.00	0.00	0.00	8,818,000.00	0.00	8,818,000.00	1,399,340.00	4,650,124.00	52.73	557,985.00	3,250,784.00	36.87			
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	2,798,678.00	9,300,244.00	54.92	1,115,970.00	6,501,566.00	38.39			
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	0.00	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	843,715,384.00	1,390,122,751.00	41.87	19,100,000.00	261,230,260.00	7.87			
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	843,715,384.00	1,386,990,751.00	41.82	19,100,000.00	258,098,260.00	7.78			

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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									
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,320,000,000.00	-2,773,592,633.00	-2,776,724,633.00	543,275,367.00	0.00	543,275,367.00	0.00	543,275,367.00	100.00	19,100,000.00	258,098,260.00	47.51
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,320,000,000.00	-2,773,592,633.00	-2,776,724,633.00	543,275,367.00	0.00	543,275,367.00	0.00	543,275,367.00	100.00	19,100,000.00	258,098,260.00	47.51
3-3-1-12-04-30	Administración moderna y humana	690,000,000.00	-665,913,296.00	-669,045,296.00	20,954,704.00	0.00	20,954,704.00	0.00	20,954,704.00	100.00	0.00	20,954,704.00	100.00
3-3-1-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dascd	690,000,000.00	-665,913,296.00	-669,045,296.00	20,954,704.00	0.00	20,954,704.00	0.00	20,954,704.00	100.00	0.00	20,954,704.00	100.00
3-3-1-12-04-36	Comunicación para la solidaridad	2,630,000,000.00	-2,107,679,337.00	-2,107,679,337.00	522,320,663.00	0.00	522,320,663.00	0.00	522,320,663.00	100.00	19,100,000.00	237,143,556.00	45.40
3-3-1-12-04-36-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	2,630,000,000.00	-2,107,679,337.00	-2,107,679,337.00	522,320,663.00	0.00	522,320,663.00	0.00	522,320,663.00	100.00	19,100,000.00	237,143,556.00	45.40
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	2,773,592,633.00	2,773,592,633.00	2,773,592,633.00	0.00	2,773,592,633.00	843,715,384.00	843,715,384.00	30.42	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,773,592,633.00	2,773,592,633.00	2,773,592,633.00	0.00	2,773,592,633.00	843,715,384.00	843,715,384.00	30.42	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	2,773,592,633.00	2,773,592,633.00	2,773,592,633.00	0.00	2,773,592,633.00	843,715,384.00	843,715,384.00	30.42	0.00	0.00	0.00
3-3-1-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	0.00	665,913,296.00	665,913,296.00	665,913,296.00	0.00	665,913,296.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	0.00	2,107,679,337.00	2,107,679,337.00	2,107,679,337.00	0.00	2,107,679,337.00	843,715,384.00	843,715,384.00	40.03	0.00	0.00	0.00
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
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

09-07-2008
02:38

Entidad		125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD							VIGENCIA FISCAL:		2008	
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	
			MES 4	ACUMULADO 5								