

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

15-02-2008  
10:11

Entidad 125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD		VIGENCIA FISCAL: 2007											
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	5,007,617,688.00	75,000,000.00	461,553,989.00	5,469,171,677.00	0.00	5,469,171,677.00	846,295,659.00	5,397,643,239.00	98.69	1,076,850,167.00	5,285,214,129.00	96.64
3-1	GASTOS DE FUNCIONAMIENTO	3,491,793,536.00	75,000,000.00	207,902,853.00	3,699,696,389.00	0.00	3,699,696,389.00	631,209,997.00	3,636,799,092.00	98.30	638,792,165.00	3,527,501,982.00	95.35
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	3,429,183,000.00	75,000,000.00	97,549,000.00	3,526,732,000.00	0.00	3,526,732,000.00	642,124,665.00	3,475,184,261.00	98.54	635,674,841.00	3,365,887,151.00	95.44
3-1-1-01	SERVICIOS PERSONALES	2,531,702,000.00	74,200,000.00	59,802,189.00	2,591,504,189.00	0.00	2,591,504,189.00	469,516,089.00	2,568,322,471.00	99.11	396,118,316.00	2,481,516,570.00	95.76
3-1-1-01-01	Sueldos Personal de Nómina	857,000,000.00	0.00	116,575,494.00	973,575,494.00	0.00	973,575,494.00	82,494,908.00	964,681,876.00	99.09	82,494,908.00	964,681,876.00	99.09
3-1-1-01-02	Personal Supernumerario	730,000,000.00	75,000,000.00	16,712,154.00	746,712,154.00	0.00	746,712,154.00	204,333,819.00	746,712,154.00	100.00	130,936,046.00	659,906,253.00	88.37
3-1-1-01-04	Gastos de Representación	119,000,000.00	0.00	10,000,000.00	129,000,000.00	0.00	129,000,000.00	11,211,809.00	128,098,381.00	99.30	11,211,809.00	128,098,381.00	99.30
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	24,123,000.00	-800,000.00	-12,698,160.00	11,424,840.00	0.00	11,424,840.00	710,469.00	9,592,311.00	83.96	710,469.00	9,592,311.00	83.96
3-1-1-01-07	Subsidio de Alimentación	1,631,000.00	0.00	-500,000.00	1,131,000.00	0.00	1,131,000.00	80,494.00	1,070,041.00	94.61	80,494.00	1,070,041.00	94.61
3-1-1-01-08	Bonificación por Servicios Prestados	30,128,000.00	0.00	-500,000.00	29,628,000.00	0.00	29,628,000.00	866,311.00	29,606,770.00	99.93	866,311.00	29,606,770.00	99.93
3-1-1-01-11	Prima Semestral	143,524,000.00	0.00	200,000.00	143,724,000.00	0.00	143,724,000.00	0.00	143,714,244.00	99.99	0.00	143,714,244.00	99.99
3-1-1-01-13	Prima de Navidad	129,478,000.00	0.00	13,093,530.00	142,571,530.00	0.00	142,571,530.00	136,087,319.00	137,423,406.00	96.39	136,087,319.00	137,423,406.00	96.39
3-1-1-01-14	Prima de Vacaciones	61,646,000.00	0.00	-6,000,000.00	55,646,000.00	0.00	55,646,000.00	4,906,857.00	54,537,069.00	98.01	4,906,857.00	54,537,069.00	98.01
3-1-1-01-15	Prima Técnica	291,660,000.00	0.00	14,000,000.00	305,660,000.00	0.00	305,660,000.00	25,737,024.00	301,131,166.00	98.52	25,737,024.00	301,131,166.00	98.52
3-1-1-01-16	Prima de Antigüedad	35,524,000.00	0.00	-4,902,546.00	30,621,454.00	0.00	30,621,454.00	2,563,633.00	30,099,792.00	98.30	2,563,633.00	30,099,792.00	98.30
3-1-1-01-17	Prima Secretarial	1,255,000.00	0.00	0.00	1,255,000.00	0.00	1,255,000.00	111,345.00	1,218,855.00	97.12	111,345.00	1,218,855.00	97.12
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	1,588,172.00	1,588,172.00	0.00	1,588,172.00	0.00	1,588,172.00	100.00	0.00	1,588,172.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	101,971,000.00	0.00	-101,971,000.00	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	4,762,000.00	0.00	-100,000.00	4,662,000.00	0.00	4,662,000.00	412,101.00	4,543,689.00	97.46	412,101.00	4,543,689.00	97.46
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	0.00	0.00	14,304,545.00	14,304,545.00	0.00	14,304,545.00	0.00	14,304,545.00	100.00	0.00	14,304,545.00	100.00
3-1-1-02	GASTOS GENERALES	291,250,000.00	800,000.00	23,246,811.00	314,496,811.00	0.00	314,496,811.00	24,919,728.00	304,509,814.00	96.82	51,478,298.00	282,018,605.00	89.67
3-1-1-02-01	Arrendamientos	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	15,000,000.00	100.00
3-1-1-02-03	Gastos de Computador	35,000,000.00	0.00	-2,569,933.00	32,430,067.00	0.00	32,430,067.00	5,063,980.00	32,372,567.00	99.82	7,720,380.00	21,746,967.00	67.06
3-1-1-02-04	Viáticos y Gastos de Viaje	4,750,000.00	-1,239,611.00	9,010,389.00	13,760,389.00	0.00	13,760,389.00	-976,805.00	12,783,584.00	92.90	-976,805.00	12,783,584.00	92.90
3-1-1-02-05	Gastos de Transporte y Comunicación	23,100,000.00	300,000.00	-19,202,398.00	3,897,602.00	0.00	3,897,602.00	844,229.00	3,344,753.00	85.82	844,229.00	3,344,753.00	85.82
3-1-1-02-06	Impresos y Publicaciones	8,700,000.00	-1,240,000.00	-1,872,000.00	6,828,000.00	0.00	6,828,000.00	0.00	6,671,800.00	97.71	0.00	6,671,800.00	97.71
3-1-1-02-08	Mantenimiento y Reparaciones	62,850,000.00	0.00	11,944,463.00	74,794,463.00	0.00	74,794,463.00	-104,848.00	73,953,872.00	98.88	8,757,076.00	63,127,722.00	84.40
3-1-1-02-08-01	Mantenimiento Entidad	62,850,000.00	0.00	11,944,463.00	74,794,463.00	0.00	74,794,463.00	-104,848.00	73,953,872.00	98.88	8,757,076.00	63,127,722.00	84.40
3-1-1-02-09	Combustibles, Lubricantes y Llantas	8,000,000.00	460,000.00	-2,140,000.00	5,860,000.00	0.00	5,860,000.00	423,864.00	5,823,864.00	99.38	423,864.00	5,823,864.00	99.38
3-1-1-02-10	Materiales y Suministros	21,000,000.00	-701,389.00	-7,201,389.00	13,798,611.00	0.00	13,798,611.00	303,595.00	13,797,621.00	99.99	1,698,947.00	12,758,162.00	92.46
3-1-1-02-11	Seguros	12,600,000.00	0.00	-1,590,107.00	11,009,893.00	0.00	11,009,893.00	714,455.00	11,009,893.00	100.00	714,455.00	11,009,893.00	100.00
3-1-1-02-11-01	Seguros Entidad	12,600,000.00	0.00	-1,590,107.00	11,009,893.00	0.00	11,009,893.00	714,455.00	11,009,893.00	100.00	714,455.00	11,009,893.00	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									
3-1-1-02-13	Servicios Públicos	68,000,000.00	0.00	26,752,786.00	94,752,786.00	0.00	94,752,786.00	10,997,118.00	88,042,820.00	92.92	11,674,270.00	88,042,820.00	92.92
3-1-1-02-14	Capacitación	27,000,000.00	0.00	-9,850,409.00	17,149,591.00	0.00	17,149,591.00	0.00	17,149,591.00	100.00	6,025,949.00	17,149,591.00	100.00
3-1-1-02-15	Bienestar e Incentivos	15,500,000.00	0.00	-2,174,591.00	13,325,409.00	0.00	13,325,409.00	0.00	13,320,909.00	99.97	6,019,989.00	13,320,909.00	99.97
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	58,000.00	38.67	0.00	58,000.00	38.67
3-1-1-02-19	Salud Ocupacional	4,600,000.00	3,221,000.00	7,140,000.00	11,740,000.00	0.00	11,740,000.00	7,654,140.00	11,180,540.00	95.23	8,575,944.00	11,180,540.00	95.23
3-1-1-03	APORTES PATRONALES	606,231,000.00	0.00	14,500,000.00	620,731,000.00	0.00	620,731,000.00	147,688,848.00	602,351,976.00	97.04	188,078,227.00	602,351,976.00	97.04
3-1-1-03-01	Caja de Compensación	62,611,000.00	0.00	5,000,000.00	67,611,000.00	0.00	67,611,000.00	5,147,426.00	66,329,003.00	98.10	10,017,981.00	66,329,003.00	98.10
3-1-1-03-02	Cesantías	157,979,000.00	0.00	9,515,000.00	167,494,000.00	0.00	167,494,000.00	111,567,750.00	161,178,959.00	96.23	115,851,040.00	161,178,959.00	96.23
3-1-1-03-02-01	Cesantías FONCEP	11,624,000.00	0.00	500,000.00	12,124,000.00	0.00	12,124,000.00	1,962,741.00	12,123,256.00	99.99	2,881,688.00	12,123,256.00	99.99
3-1-1-03-02-02	Cesantías FONDOS	146,122,000.00	0.00	9,000,000.00	155,122,000.00	0.00	155,122,000.00	109,565,754.00	148,813,237.00	95.93	112,911,718.00	148,813,237.00	95.93
3-1-1-03-02-04	Comisiones	233,000.00	0.00	15,000.00	248,000.00	0.00	248,000.00	39,255.00	242,466.00	97.77	57,634.00	242,466.00	97.77
3-1-1-03-03	ESAP	7,826,000.00	0.00	900,000.00	8,726,000.00	0.00	8,726,000.00	643,428.00	8,291,124.00	95.02	1,252,247.00	8,291,124.00	95.02
3-1-1-03-04	Pensiones y Seguridad Social	273,692,000.00	0.00	26,500,000.00	300,192,000.00	0.00	300,192,000.00	24,539,389.00	291,919,858.00	97.24	49,686,729.00	291,919,858.00	97.24
3-1-1-03-04-01	Pensiones	157,923,000.00	0.00	13,000,000.00	170,923,000.00	0.00	170,923,000.00	13,846,500.00	167,624,085.00	98.07	28,379,800.00	167,624,085.00	98.07
3-1-1-03-04-02	Salud	108,678,000.00	0.00	13,000,000.00	121,678,000.00	0.00	121,678,000.00	10,084,289.00	117,159,673.00	96.29	20,092,929.00	117,159,673.00	96.29
3-1-1-03-04-03	Riesgos Profesionales	7,091,000.00	0.00	500,000.00	7,591,000.00	0.00	7,591,000.00	608,600.00	7,136,100.00	94.01	1,214,000.00	7,136,100.00	94.01
3-1-1-03-05	ICBF	46,958,000.00	0.00	4,000,000.00	50,958,000.00	0.00	50,958,000.00	3,860,570.00	49,746,754.00	97.62	7,513,487.00	49,746,754.00	97.62
3-1-1-03-06	SENA	7,826,000.00	0.00	900,000.00	8,726,000.00	0.00	8,726,000.00	643,428.00	8,291,124.00	95.02	1,252,247.00	8,291,124.00	95.02
3-1-1-03-07	Incremento Salarial - Aportes	34,315,000.00	0.00	-34,315,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	15,024,000.00	0.00	2,000,000.00	17,024,000.00	0.00	17,024,000.00	1,286,857.00	16,595,154.00	97.48	2,504,496.00	16,595,154.00	97.48
3-1-6	RESERVAS PRESUPUESTALES	62,610,536.00	0.00	110,353,853.00	172,964,389.00	0.00	172,964,389.00	-10,914,668.00	161,614,831.00	93.44	3,117,324.00	161,614,831.00	93.44
3-1-6-01	SERVICIOS PERSONALES	0.00	0.00	60,015,568.00	60,015,568.00	0.00	60,015,568.00	0.00	59,994,604.00	99.97	0.00	59,994,604.00	99.97
3-1-6-01-02	Personal Supernumerario	0.00	0.00	60,015,568.00	60,015,568.00	0.00	60,015,568.00	0.00	59,994,604.00	99.97	0.00	59,994,604.00	99.97
3-1-6-02	GASTOS GENERALES	62,610,536.00	0.00	50,338,285.00	112,948,821.00	0.00	112,948,821.00	-10,914,668.00	101,620,227.00	89.97	3,117,324.00	101,620,227.00	89.97
3-1-6-02-01	Arrendamientos	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	30,000,000.00	100.00
3-1-6-02-03	Gastos de Computador	0.00	0.00	5,981,304.00	5,981,304.00	0.00	5,981,304.00	0.00	5,981,304.00	100.00	195,750.00	5,981,304.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	12,230,841.00	0.00	19,543,704.00	31,774,545.00	0.00	31,774,545.00	-10,914,668.00	20,859,877.00	65.65	2,921,574.00	20,859,877.00	65.65
3-1-6-02-08	Mantenimiento y Reparaciones	20,379,695.00	0.00	0.00	20,379,695.00	0.00	20,379,695.00	0.00	20,340,826.00	99.81	0.00	20,340,826.00	99.81
3-1-6-02-08-01	Mantenimiento Entidad	20,379,695.00	0.00	0.00	20,379,695.00	0.00	20,379,695.00	0.00	20,340,826.00	99.81	0.00	20,340,826.00	99.81
3-1-6-02-09	Combustibles, Lubricantes y Llantas	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	100.00	0.00	2,500,000.00	100.00
3-1-6-02-10	Materiales y Suministros	0.00	0.00	1,049,567.00	1,049,567.00	0.00	1,049,567.00	0.00	1,049,535.00	100.00	0.00	1,049,535.00	100.00
3-1-6-02-11	Seguros	0.00	0.00	155,575.00	155,575.00	0.00	155,575.00	0.00	155,575.00	100.00	0.00	155,575.00	100.00
		0.00	0.00	155,575.00	155,575.00	0.00	155,575.00	0.00	155,575.00	100.00	0.00	155,575.00	100.00

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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									
3-1-6-02-11-01	Seguros Entidad												
3-1-6-02-14	Capacitación	0.00	0.00	4,865,000.00	4,865,000.00	0.00	4,865,000.00	0.00	4,865,000.00	100.00	0.00	4,865,000.00	100.00
3-1-6-02-15	Bienestar e Incentivos	0.00	0.00	8,275,000.00	8,275,000.00	0.00	8,275,000.00	0.00	8,275,000.00	100.00	0.00	8,275,000.00	100.00
3-1-6-02-19	Salud Ocupacional	0.00	0.00	7,968,135.00	7,968,135.00	0.00	7,968,135.00	0.00	7,968,135.00	95.29	0.00	7,593,110.00	95.29
3-3	INVERSIÓN	1,515,824,152.00	0.00	253,651,136.00	1,769,475,288.00	0.00	1,769,475,288.00	215,085,662.00	1,760,844,147.00	99.51	438,058,002.00	1,757,712,147.00	99.34
3-3-1	DIRECTA	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	215,085,662.00	1,399,664,646.00	99.98	438,058,002.00	1,396,532,646.00	99.75
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	215,085,662.00	1,399,664,646.00	99.98	438,058,002.00	1,396,532,646.00	99.75
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	215,085,662.00	1,399,664,646.00	99.98	438,058,002.00	1,396,532,646.00	99.75
3-3-1-12-04-30	Administración moderna y humana	681,000,000.00	0.00	0.00	681,000,000.00	0.00	681,000,000.00	140,924,745.00	680,671,646.00	99.95	206,642,745.00	677,539,646.00	99.49
3-3-1-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dascd	681,000,000.00	0.00	0.00	681,000,000.00	0.00	681,000,000.00	140,924,745.00	680,671,646.00	99.95	206,642,745.00	677,539,646.00	99.49
3-3-1-12-04-36	Comunicación para la solidaridad	719,000,000.00	0.00	0.00	719,000,000.00	0.00	719,000,000.00	74,160,917.00	718,993,000.00	100.00	231,415,257.00	718,993,000.00	100.00
3-3-1-12-04-36-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	719,000,000.00	0.00	0.00	719,000,000.00	0.00	719,000,000.00	74,160,917.00	718,993,000.00	100.00	231,415,257.00	718,993,000.00	100.00
3-3-7	RESERVAS PRESUPUESTALES	115,824,152.00	0.00	253,651,136.00	369,475,288.00	0.00	369,475,288.00	0.00	361,179,501.00	97.75	0.00	361,179,501.00	97.75
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	115,824,152.00	0.00	253,651,136.00	369,475,288.00	0.00	369,475,288.00	0.00	361,179,501.00	97.75	0.00	361,179,501.00	97.75
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	115,824,152.00	0.00	253,651,136.00	369,475,288.00	0.00	369,475,288.00	0.00	361,179,501.00	97.75	0.00	361,179,501.00	97.75
3-3-7-12-04-30	Administración moderna y humana	115,824,152.00	0.00	154,089,660.00	269,913,812.00	0.00	269,913,812.00	0.00	269,913,812.00	100.00	0.00	269,913,812.00	100.00
3-3-7-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dscd	115,824,152.00	0.00	154,089,660.00	269,913,812.00	0.00	269,913,812.00	0.00	269,913,812.00	100.00	0.00	269,913,812.00	100.00
3-3-7-12-04-36	Comunicación para la solidaridad	0.00	0.00	99,561,476.00	99,561,476.00	0.00	99,561,476.00	0.00	91,265,689.00	91.67	0.00	91,265,689.00	91.67
3-3-7-12-04-36-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	0.00	0.00	99,561,476.00	99,561,476.00	0.00	99,561,476.00	0.00	91,265,689.00	91.67	0.00	91,265,689.00	91.67

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

15-02-2008  
10:11

Entidad <b>125 DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD</b>								VIGENCIA FISCAL: <b>2007</b>				
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES: <b>DICIEMBRE</b>				
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								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO