

DEPARTAMENTO ADMINISTRATIVO DE LA FUNCIÓN PÚBLICA  
 REPORTE EJECUCIÓN PRESUPUESTAL  
 Ejecución Acumulada al 28 de febrero de 2013

TIPO	CTA	SUB CTA	OBJ	ORD	SUB ORD	FUENTE	REC	SIT	DESCRIPCION	APR. VIGENTE	CDP	APR. DISPONIBLE	COMPROMISO	OBLIGACION	ORDEN PAGO	PAGOS	% Comp/A prop	% Oblig/Aprop
A	1	0	1	1		Nación	10	CSF	SUELDOS DE PERSONAL DE NOMINA	6,221,000,000.00	920,945,994.00	5,300,054,006.00	920,945,994.00	920,945,994.00	920,945,994.00	920,945,994.00	14.80	14.80
A	1	0	1	4		Nación	10	CSF	PRIMA TECNICA	731,000,000.00	70,136,163.00	660,863,837.00	70,136,163.00	70,136,163.00	70,136,163.00	70,136,163.00	9.59	9.59
A	1	0	1	5		Nación	10	CSF	OTROS	1,837,000,000.00	117,462,068.00	1,719,537,932.00	114,955,914.00	114,955,914.00	114,955,914.00	114,955,914.00	6.26	6.26
A	1	0	1	9		Nación	10	CSF	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	69,000,000.00	17,106,003.00	51,893,997.00	15,591,906.00	15,591,906.00	15,591,906.00	15,591,906.00	22.60	22.60
A	1	0	2			Nación	10	CSF	SERVICIOS PERSONALES INDIRECTOS	146,000,000.00	0.00	146,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
A	1	0	5			Nación	10	CSF	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	2,742,000,000.00	422,935,809.00	2,319,064,191.00	422,935,809.00	422,935,809.00	422,935,809.00	372,393,109.00	15.42	15.42
A	2	0	3			Nación	10	CSF	IMPUESTOS Y MULTAS	23,000,000.00	1,691,000.00	21,309,000.00	1,691,000.00	1,691,000.00	1,691,000.00	1,691,000.00	7.35	7.35
A	2	0	4			Nación	10	CSF	ADQUISICION DE BIENES Y SERVICIOS	1,192,000,000.00	785,572,347.50	406,427,652.50	448,619,574.00	89,028,196.50	89,028,196.50	89,028,196.50	37.64	7.47
A	3	2	1	1		Nación	11	SSF	CUOTA DE AUDITAJE CONTRANAL	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
A	3	5	1	1		Nación	10	CSF	MESADAS PENSIONALES	171,550,000.00	22,938,984.01	148,611,015.99	22,938,984.01	22,938,984.01	22,938,984.01	22,938,984.01	13.37	13.37
A	3	6	1	1		Nación	10	CSF	SENTENCIAS Y CONCILIACIONES	471,000,000.00	17,967,312.00	453,032,688.00	17,967,312.00	17,967,312.00	17,967,312.00	17,967,312.00	3.81	3.81
C	113	1000	1			Nación	11	CSF	MANTENIMIENTO ADECUACION Y DOTACIÓN DEL EDIFICIO SEDE DEL DAFP BOGOTA	800,000,000.00	777,264,993.00	22,735,007.00	30,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	3.85	0.35
C	123	1000	4			Nación	11	CSF	MEJORAMIENTO FORTALECIMIENTO DE LA CAPACIDAD INSTITUCIONAL PARA EL DESARROLLO DE POLITICAS PUBLICAS. NACIONAL	2,397,000,000.00	353,953,963.00	2,043,046,037.00	344,369,465.00	138,593,698.00	138,593,698.00	138,593,698.00	14.37	5.78
C	520	1000	10			Nación	11	CSF	MEJORAMIENTO DE LA GESTION DE LAS POLITICAS PUBLICAS A TRAVES DE LAS TECNOLOGIAS DE INFORMACION TICS	2,576,000,000.00	420,094,076.00	2,155,905,924.00	408,785,585.00	86,294,449.00	86,294,449.00	86,294,449.00	15.87	3.35
<b>TOTAL PRESUPUESTO</b>										<b>19,405,550,000.00</b>	<b>3,928,068,712.51</b>	<b>15,477,481,287.49</b>	<b>2,819,737,706.01</b>	<b>1,903,879,425.51</b>	<b>1,903,879,425.51</b>	<b>1,853,336,725.51</b>	<b>14.53</b>	<b>9.811</b>

**RESUMEN**

Gastos de Personal	11,746,000,000.00	1,548,586,037.00	10,197,413,963.00	1,544,565,786.00	1,544,565,786.00	1,544,565,786.00	1,494,023,086.00	<b>13.15</b>	<b>13.15</b>
Gastos Generales	1,215,000,000.00	787,263,347.50	427,736,652.50	450,310,574.00	90,719,196.50	90,719,196.50	90,719,196.50	<b>37.06</b>	<b>7.47</b>
Transferencias Corrientes	671,550,000.00	40,906,296.01	630,643,703.99	40,906,296.01	40,906,296.01	40,906,296.01	40,906,296.01	<b>6.09</b>	<b>6.09</b>
<b>Total Presupuesto de Funcionamiento</b>	<b>13,632,550,000.00</b>	<b>2,376,755,680.51</b>	<b>11,255,794,319.49</b>	<b>2,035,782,656.01</b>	<b>1,676,191,278.51</b>	<b>1,676,191,278.51</b>	<b>1,625,648,578.51</b>	<b>14.93</b>	<b>12.3</b>
Inversión	5,773,000,000.00	1,551,313,032.00	4,221,686,968.00	783,955,050.00	227,688,147.00	227,688,147.00	227,688,147.00	<b>13.58</b>	<b>3.94</b>
<b>TOTAL PRESUPUESTO</b>	<b>19,405,550,000.00</b>	<b>3,928,068,712.51</b>	<b>15,477,481,287.49</b>	<b>2,819,737,706.01</b>	<b>1,903,879,425.51</b>	<b>1,903,879,425.51</b>	<b>1,853,336,725.51</b>	<b>14.53</b>	<b>9.811</b>