

ANTEPROYECTO DE PRESUPUESTO DE GASTOS E INVERSIONES 2017

100 - CONCEJO

Pesos \$

CODIGO	CONCEPTO	PRESUPUESTO VIGENTE A Septiembre 2016 (1)	PROGRAMADO			VARIACION 2017/2016 (5) = (4)/(1)
			RECURSOS DISTRITO (2)	TRANSFERENCIAS NACION (3)	TOTAL (4) = (2) + (3)	
3	GASTOS	58,334,370,000	64,904,805,000	0	64,904,805,000	11.3%
3-1	GASTOS DE FUNCIONAMIENTO	58,334,370,000	64,904,805,000	0	64,904,805,000	11.3%
3-1-1	SERVICIOS PERSONALES	58,324,538,016	64,904,805,000	0	64,904,805,000	11.3%
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	43,534,602,000	48,066,973,000	0	48,066,973,000	10.4%
3-1-1-01-01	Sueldos Personal de Nómina	23,124,947,000	24,926,985,000	0	24,926,985,000	7.8%
3-1-1-01-04	Gastos de Representación	2,342,175,000	2,593,582,000	0	2,593,582,000	10.7%
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	854,826,000	1,682,471,000	0	1,682,471,000	96.8%
3-1-1-01-08	Bonificación por Servicios Prestados	767,180,000	822,173,000	0	822,173,000	7.2%
3-1-1-01-11	Prima Semestral	3,627,479,000	4,036,899,000	0	4,036,899,000	11.3%
3-1-1-01-13	Prima de Navidad	3,221,941,000	3,509,852,000	0	3,509,852,000	8.9%
3-1-1-01-14	Prima de Vacaciones	1,546,532,000	1,684,694,000	0	1,684,694,000	8.9%
3-1-1-01-15	Prima Técnica	6,719,789,000	7,342,887,000	0	7,342,887,000	9.3%
3-1-1-01-16	Prima de Antigüedad	505,134,000	667,455,000	0	667,455,000	32.1%
3-1-1-01-17	Prima Secretarial	30,032,000	43,309,000	0	43,309,000	44.2%
3-1-1-01-21	Vacaciones en Dinero	450,000,000	200,000,000	0	200,000,000	-55.6%
3-1-1-01-26	Bonificación Especial de Recreación	128,471,000	138,565,000	0	138,565,000	7.9%
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	216,096,000	418,101,000	0	418,101,000	93.5%
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS		353,425,000	0	353,425,000	
3-1-1-02-99	Otros Gastos de Personal		353,425,000	0	353,425,000	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,789,936,016	16,484,407,000	0	16,484,407,000	11.5%
3-1-1-03-01	Aportes Patronales Sector Privado	9,229,062,000	10,254,614,000	0	10,254,614,000	11.1%
3-1-1-03-01-01	Cesantías Fondos Privados	2,149,721,000	2,384,055,000	0	2,384,055,000	10.9%
3-1-1-03-01-02	Pensiones Fondos Privados	2,528,243,000	2,779,704,000	0	2,779,704,000	9.9%
3-1-1-03-01-03	Salud EPS Privadas	2,708,170,000	2,998,265,000	0	2,998,265,000	10.7%
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	262,205,000	340,592,000	0	340,592,000	29.9%
3-1-1-03-01-05	Caja de Compensación	1,580,723,000	1,751,998,000	0	1,751,998,000	10.8%
3-1-1-03-02	Aportes Patronales Sector Público	5,560,874,016	6,229,793,000	0	6,229,793,000	12.0%
3-1-1-03-02-01	Cesantías Fondos Públicos	1,793,176,016	2,025,109,000	0	2,025,109,000	12.9%
3-1-1-03-02-02	Pensiones Fondos Públicos	1,593,051,000	1,789,789,000	0	1,789,789,000	12.3%
3-1-1-03-02-03	Salud EPS Públicas	211,079,000	238,432,000	0	238,432,000	13.0%

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			RECURSOS DISTRITO (2)	TRANSFERENCIAS NACION (3)	TOTAL (4) = (2) + (3)	
3-1-1-03-02-05	ESAP	197,591,000	218,995,000	0	218,995,000	10.8%
3-1-1-03-02-06	ICBF	1,185,544,000	1,314,020,000	0	1,314,020,000	10.8%
3-1-1-03-02-07	SENA	197,591,000	218,995,000	0	218,995,000	10.8%
3-1-1-03-02-08	Institutos Técnicos	379,417,000	420,674,000	0	420,674,000	10.9%
3-1-1-03-02-09	Comisiones	3,425,000	3,779,000	0	3,779,000	10.3%
3-1-2	GASTOS GENERALES	9,831,984	0	0	0	-100.0%
3-1-2-03	Otros Gastos Generales	9,831,984	0	0	0	-100.0%
3-1-2-03-01	Sentencias Judiciales	9,831,984	0	0	0	-100.0%
3-1-2-03-01-02	Otras Sentencias	9,831,984	0	0	0	-100.0%
	TOTAL GASTOS E INVERSIONES	58,334,370,000	64,904,805,000	0	64,904,805,000	11.3%

Fuente: SECRETARÍA DISTRITAL DE HACIENDA - Dirección Distrital de Presupuesto - PREDIS