

Entidad

**106**

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# Unidad Ejecutiva de Servicios Públicos UESP

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# PROYECTO DE PRESUPUESTO DE GASTOS E INVERSIONES 2005

## 106 - UNIDAD EJECUTIVA DE SERVICIOS PUBLICOS

Pesos \$

| CODIGO          | CONCEPTO                                                                      | PRESUPUESTO<br>VIGENTE A<br>Septiembre<br><br>2004<br>(1) | PROGRAMADO                      |                                     |                              | VARIACION                      |
|-----------------|-------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------|-------------------------------------|------------------------------|--------------------------------|
|                 |                                                                               |                                                           | RECURSOS<br>DISTRITO<br><br>(2) | TRANSFERENCIAS<br>NACION<br><br>(3) | TOTAL<br><br>(4) = (2) + (3) | 2005/2004<br><br>(5) = (4)/(1) |
|                 |                                                                               |                                                           |                                 |                                     |                              |                                |
| <b>3</b>        | <b>GASTOS</b>                                                                 | <b>19,441,054,618</b>                                     | <b>29,327,105,744</b>           | <b>0</b>                            | <b>29,327,105,744</b>        | <b>50.9%</b>                   |
| <b>3-1</b>      | <b>GASTOS DE FUNCIONAMIENTO</b>                                               | <b>2,566,054,618</b>                                      | <b>2,778,098,922</b>            | <b>0</b>                            | <b>2,778,098,922</b>         | <b>8.3%</b>                    |
| <b>3-1-1</b>    | <b>ADMINISTRATIVOS Y OPERATIVOS</b>                                           | <b>2,537,054,618</b>                                      | <b>2,778,098,922</b>            | <b>0</b>                            | <b>2,778,098,922</b>         | <b>9.5%</b>                    |
| <b>3-1-1-01</b> | <b>SERVICIOS PERSONALES</b>                                                   | <b>1,577,317,867</b>                                      | <b>1,793,783,803</b>            | <b>0</b>                            | <b>1,793,783,803</b>         | <b>13.7%</b>                   |
| 3-1-1-01-01     | Sueldos Personal de Nómina                                                    | 588,232,637                                               | 664,593,708                     | 0                                   | 664,593,708                  | 13.0%                          |
| 3-1-1-01-04     | Gastos de Representación                                                      | 100,866,674                                               | 110,876,952                     | 0                                   | 110,876,952                  | 9.9%                           |
| 3-1-1-01-05     | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 8,080,529                                                 | 31,330,062                      | 0                                   | 31,330,062                   | 287.7%                         |
| 3-1-1-01-06     | Subsidio de Transporte                                                        | 3,339,000                                                 | 4,213,248                       | 0                                   | 4,213,248                    | 26.2%                          |
| 3-1-1-01-07     | Subsidio de Alimentación                                                      | 2,584,320                                                 | 3,092,413                       | 0                                   | 3,092,413                    | 19.7%                          |
| 3-1-1-01-08     | Bonificación por Servicios Prestados                                          | 21,367,309                                                | 24,037,888                      | 0                                   | 24,037,888                   | 12.5%                          |
| 3-1-1-01-09     | Honorarios                                                                    | 236,459,220                                               | 200,000,000                     | 0                                   | 200,000,000                  | -15.4%                         |
| 3-1-1-01-09-01  | Honorarios Entidad                                                            | 236,459,220                                               | 200,000,000                     | 0                                   | 200,000,000                  | -15.4%                         |
| 3-1-1-01-10     | Remuneración Servicios Técnicos                                               | 147,000,000                                               | 155,000,000                     | 0                                   | 155,000,000                  | 5.4%                           |
| 3-1-1-01-11     | Prima Semestral                                                               | 97,600,561                                                | 115,670,698                     | 0                                   | 115,670,698                  | 18.5%                          |
| 3-1-1-01-13     | Prima de Navidad                                                              | 88,521,394                                                | 102,296,429                     | 0                                   | 102,296,429                  | 15.6%                          |
| 3-1-1-01-14     | Prima de Vacaciones                                                           | 42,490,269                                                | 49,102,286                      | 0                                   | 49,102,286                   | 15.6%                          |
| 3-1-1-01-15     | Prima Técnica                                                                 | 189,464,729                                               | 235,835,855                     | 0                                   | 235,835,855                  | 24.5%                          |
| 3-1-1-01-16     | Prima de Antigüedad                                                           | 15,564,448                                                | 19,410,888                      | 0                                   | 19,410,888                   | 24.7%                          |
| 3-1-1-01-17     | Prima Secretarial                                                             | 746,777                                                   | 723,209                         | 0                                   | 723,209                      | -3.2%                          |
| 3-1-1-01-21     | Vacaciones en Dinero                                                          | 31,500,000                                                | 0                               | 0                                   | 0                            | -100.0%                        |
| 3-1-1-01-24     | Partida de Incremento Salarial                                                | 0                                                         | 73,907,980                      | 0                                   | 73,907,980                   | 100.0%                         |
| 3-1-1-01-26     | Bonificación Especial de Recreación                                           | 3,500,000                                                 | 3,692,187                       | 0                                   | 3,692,187                    | 5.5%                           |
| <b>3-1-1-02</b> | <b>GASTOS GENERALES</b>                                                       | <b>576,290,780</b>                                        | <b>504,550,000</b>              | <b>0</b>                            | <b>504,550,000</b>           | <b>-12.4%</b>                  |
| 3-1-1-02-02     | Dotación                                                                      | 6,300,000                                                 | 6,300,000                       | 0                                   | 6,300,000                    | 0.0%                           |
| 3-1-1-02-03     | Gastos de Computador                                                          | 28,000,000                                                | 36,000,000                      | 0                                   | 36,000,000                   | 28.6%                          |
| 3-1-1-02-04     | Viáticos y Gastos de Viaje                                                    | 3,500,000                                                 | 4,000,000                       | 0                                   | 4,000,000                    | 14.3%                          |
| 3-1-1-02-05     | Gastos de Transporte y Comunicación                                           | 13,500,000                                                | 15,000,000                      | 0                                   | 15,000,000                   | 11.1%                          |
| 3-1-1-02-06     | Impresos y Publicaciones                                                      | 16,000,000                                                | 19,000,000                      | 0                                   | 19,000,000                   | 18.8%                          |
| 3-1-1-02-07     | Sentencias Judiciales                                                         | 101,540,780                                               | 0                               | 0                                   | 0                            | -100.0%                        |
| 3-1-1-02-08     | Mantenimiento y Reparaciones                                                  | 176,000,000                                               | 176,000,000                     | 0                                   | 176,000,000                  | 0.0%                           |

# PROYECTO DE PRESUPUESTO DE GASTOS E INVERSIONES 2005

## 106 - UNIDAD EJECUTIVA DE SERVICIOS PUBLICOS

Pesos \$

| CODIGO          | CONCEPTO                                            | PRESUPUESTO<br>VIGENTE A<br>Septiembre<br><br>2004<br>(1) | PROGRAMADO                      |                                     |                              | VARIACION<br><br>2005/2004<br>(5) = (4)/(1) |
|-----------------|-----------------------------------------------------|-----------------------------------------------------------|---------------------------------|-------------------------------------|------------------------------|---------------------------------------------|
|                 |                                                     |                                                           | RECURSOS<br>DISTRITO<br><br>(2) | TRANSFERENCIAS<br>NACION<br><br>(3) | TOTAL<br><br>(4) = (2) + (3) |                                             |
| 3-1-1-02-08-01  | Mantenimiento Entidad                               | 176,000,000                                               | 176,000,000                     | 0                                   | 176,000,000                  | 0.0%                                        |
| 3-1-1-02-09     | Combustibles,Lubricantes y Llantas                  | 13,000,000                                                | 16,500,000                      | 0                                   | 16,500,000                   | 26.9%                                       |
| 3-1-1-02-10     | Materiales y Suministros                            | 40,000,000                                                | 49,500,000                      | 0                                   | 49,500,000                   | 23.8%                                       |
| 3-1-1-02-11     | Seguros                                             | 34,200,000                                                | 34,000,000                      | 0                                   | 34,000,000                   | -0.6%                                       |
| 3-1-1-02-11-01  | Seguros Entidad                                     | 34,200,000                                                | 34,000,000                      | 0                                   | 34,000,000                   | -0.6%                                       |
| 3-1-1-02-13     | Servicios Públicos                                  | 118,000,000                                               | 120,000,000                     | 0                                   | 120,000,000                  | 1.7%                                        |
| 3-1-1-02-14     | Capacitación                                        | 5,000,000                                                 | 5,000,000                       | 0                                   | 5,000,000                    | 0.0%                                        |
| 3-1-1-02-15     | Bienestar e Incentivos                              | 15,000,000                                                | 14,000,000                      | 0                                   | 14,000,000                   | -6.7%                                       |
| 3-1-1-02-16     | Promoción Institucional                             | 3,000,000                                                 | 3,000,000                       | 0                                   | 3,000,000                    | 0.0%                                        |
| 3-1-1-02-17     | Impuestos, Tasas, Contribuciones, Derechos y Multas | 250,000                                                   | 250,000                         | 0                                   | 250,000                      | 0.0%                                        |
| 3-1-1-02-19     | Salud Ocupacional                                   | 3,000,000                                                 | 3,600,000                       | 0                                   | 3,600,000                    | 20.0%                                       |
| 3-1-1-02-24     | Inf ormación                                        | 0                                                         | 2,400,000                       | 0                                   | 2,400,000                    | 100.0%                                      |
| <b>3-1-1-03</b> | <b>APORTES PATRONALES</b>                           | <b>383,445,971</b>                                        | <b>479,765,119</b>              | <b>0</b>                            | <b>479,765,119</b>           | <b>25.1%</b>                                |
| 3-1-1-03-01     | Caja de Compensación                                | 42,679,930                                                | 50,186,958                      | 0                                   | 50,186,958                   | 17.6%                                       |
| 3-1-1-03-02     | Cesantías                                           | 108,160,140                                               | 127,043,806                     | 0                                   | 127,043,806                  | 17.5%                                       |
| 3-1-1-03-02-02  | Cesantías FONDOS                                    | 108,160,140                                               | 127,043,806                     | 0                                   | 127,043,806                  | 17.5%                                       |
| 3-1-1-03-03     | ESAP                                                | 5,334,991                                                 | 6,273,370                       | 0                                   | 6,273,370                    | 17.6%                                       |
| 3-1-1-03-04     | Pensiones y Seguridad Social                        | 179,651,839                                               | 215,381,381                     | 0                                   | 215,381,381                  | 19.9%                                       |
| 3-1-1-03-04-01  | Pensiones                                           | 100,486,099                                               | 122,265,963                     | 0                                   | 122,265,963                  | 21.7%                                       |
| 3-1-1-03-04-02  | Salud                                               | 73,920,808                                                | 86,944,685                      | 0                                   | 86,944,685                   | 17.6%                                       |
| 3-1-1-03-04-03  | Riesgos Profesionales                               | 5,244,932                                                 | 6,170,733                       | 0                                   | 6,170,733                    | 17.7%                                       |
| 3-1-1-03-05     | ICBF                                                | 32,009,948                                                | 37,640,219                      | 0                                   | 37,640,219                   | 17.6%                                       |
| 3-1-1-03-06     | SENA                                                | 5,334,991                                                 | 6,273,370                       | 0                                   | 6,273,370                    | 17.6%                                       |
| 3-1-1-03-07     | Incremento Salarial -Aportes                        | 0                                                         | 24,875,398                      | 0                                   | 24,875,398                   | 100.0%                                      |
| 3-1-1-03-08     | Institutos Técnicos                                 | 10,274,132                                                | 12,090,617                      | 0                                   | 12,090,617                   | 17.7%                                       |
| <b>3-1-5</b>    | <b>PASIVOS EXIGIBLES</b>                            | <b>29,000,000</b>                                         | <b>0</b>                        | <b>0</b>                            | <b>0</b>                     | <b>-100.0%</b>                              |
| <b>3-3</b>      | <b>INVERSION</b>                                    | <b>16,875,000,000</b>                                     | <b>26,549,006,822</b>           | <b>0</b>                            | <b>26,549,006,822</b>        | <b>57.3%</b>                                |
| <b>3-3-1</b>    | <b>DIRECTA</b>                                      | <b>16,227,561,044</b>                                     | <b>18,356,006,822</b>           | <b>0</b>                            | <b>18,356,006,822</b>        | <b>13.1%</b>                                |
| <b>3-3-1-11</b> | <b>BOGOTA para VIVIR todos del mismo lado</b>       | <b>877,017,592</b>                                        | <b>0</b>                        | <b>0</b>                            | <b>0</b>                     | <b>-100.0%</b>                              |

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Pesos \$

| CODIGO              | CONCEPTO                                                                                                                     | PRESUPUESTO<br>VIGENTE A<br>Septiembre<br><br>2004<br>(1) | PROGRAMADO                      |                                     |                              | VARIACION<br><br>2005/2004<br>(5) = (4)/(1) |
|---------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------|-------------------------------------|------------------------------|---------------------------------------------|
|                     |                                                                                                                              |                                                           | RECURSOS<br>DISTRITO<br><br>(2) | TRANSFERENCIAS<br>NACION<br><br>(3) | TOTAL<br><br>(4) = (2) + (3) |                                             |
| 3-3-1-11-01         | CULTURA CIUDADANA                                                                                                            | 55,000,000                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-01-01      | Apreciar las normas y admirar lo bueno                                                                                       | 55,000,000                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-01-01-7381 | Campañas de prevención y separación en la fuente de residuos sólidos y demás servicios públicos en Bogotá a cargo de la UESP | 55,000,000                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-02         | PRODUCTIVIDAD                                                                                                                | 626,614,442                                               | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-02-08      | Prosperidad colectiva                                                                                                        | 124,434,366                                               | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-02-08-7382 | Recuperación de las plazas de mercado para la eficiente y competitiva prestación del servicio                                | 57,722,166                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-02-08-7387 | Sistema de reciclaje mejorado para Bogotá                                                                                    | 66,712,200                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-02-12      | Plataforma integral de servicios                                                                                             | 502,180,076                                               | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-02-12-7383 | Gestión total de los cementerios y hornos crematorios distritales                                                            | 220,871,661                                               | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-02-12-7384 | Gestión a la prestación del servicio de alumbrado público en Bogotá D.C.                                                     | 115,791,120                                               | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-02-12-7385 | Gestión para el servicio público de aseo en Bogotá                                                                           | 154,295,215                                               | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-02-12-7386 | Disposición y tratamiento de residuos sólidos no aprovechables                                                               | 11,222,080                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-05         | AMBIENTE                                                                                                                     | 20,000,000                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-05-25      | Bogotá, limpia me gustas más                                                                                                 | 20,000,000                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-05-25-7390 | Construcción de una unidad de estabilización y una celda para el manejo de residuos peligrosos en Bogotá                     | 20,000,000                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-07         | GESTION PUBLICA ADMIRABLE                                                                                                    | 175,403,150                                               | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-07-33      | Administración a la medida                                                                                                   | 161,050,400                                               | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-07-33-7103 | Optimización tecnológica y operativa                                                                                         | 107,250,400                                               | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-07-33-7105 | Adecuación administrativa institucional                                                                                      | 53,800,000                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-07-35      | Cultura de la probidad y del control social                                                                                  | 14,352,750                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| 3-3-1-11-07-35-7393 | Control social para el desarrollo de los servicios públicos                                                                  | 14,352,750                                                | 0                               | 0                                   | 0                            | -100.0%                                     |
| <b>3-3-1-12</b>     | <b>BOGOTA Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b>                                        | <b>15,350,543,452</b>                                     | <b>18,356,006,822</b>           | <b>0</b>                            | <b>18,356,006,822</b>        | <b>19.6%</b>                                |
| 3-3-1-12-01         | EJE SOCIAL                                                                                                                   | 0                                                         | 6,300,000,000                   | 0                                   | 6,300,000,000                | 100.0%                                      |
| 3-3-1-12-01-01      | Bogotá sin hambre                                                                                                            | 0                                                         | 6,300,000,000                   | 0                                   | 6,300,000,000                | 100.0%                                      |
| 3-3-1-12-01-01-0329 | Banco de alimentos de Bogotá                                                                                                 | 0                                                         | 3,000,000,000                   | 0                                   | 3,000,000,000                | 100.0%                                      |

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Pesos \$

| CODIGO              | CONCEPTO                                                                                                                                                                  | PRESUPUESTO<br>VIGENTE A<br>Septiembre<br><br>2004<br>(1) | PROGRAMADO                      |                                     |                              | VARIACION                      |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------|-------------------------------------|------------------------------|--------------------------------|
|                     |                                                                                                                                                                           |                                                           | RECURSOS<br>DISTRITO<br><br>(2) | TRANSFERENCIAS<br>NACION<br><br>(3) | TOTAL<br><br>(4) = (2) + (3) | 2005/2004<br><br>(5) = (4)/(1) |
| 3-3-1-12-01-01-0331 | Red de nutriendas                                                                                                                                                         | 0                                                         | 3,300,000,000                   | 0                                   | 3,300,000,000                | 100.0%                         |
| 3-3-1-12-02         | EJE URBANO REGIONAL                                                                                                                                                       | 15,175,550,727                                            | 11,261,914,022                  | 0                                   | 11,261,914,022               | -25.8%                         |
| 3-3-1-12-02-11      | Hábitat desde los barrios y las UPZ                                                                                                                                       | 915,208,880                                               | 1,821,662,833                   | 0                                   | 1,821,662,833                | 99.0%                          |
| 3-3-1-12-02-11-0249 | Servicio de alumbrado público en Bogotá                                                                                                                                   | 915,208,880                                               | 1,821,662,833                   | 0                                   | 1,821,662,833                | 99.0%                          |
| 3-3-1-12-02-12      | Red de centralidades distritales                                                                                                                                          | 4,737,906,259                                             | 1,223,384,700                   | 0                                   | 1,223,384,700                | -74.2%                         |
| 3-3-1-12-02-12-0225 | Gestión de servicios funerarios distritales                                                                                                                               | 1,426,128,339                                             | 867,005,700                     | 0                                   | 867,005,700                  | -39.2%                         |
| 3-3-1-12-02-12-0241 | Ampliación y mejoramiento del relleno sanitario doña Juana                                                                                                                | 2,746,777,920                                             | 117,105,000                     | 0                                   | 117,105,000                  | -95.7%                         |
| 3-3-1-12-02-12-0244 | Participación y control social para el desarrollo y uso responsable de los servicios públicos a cargo de la UESP                                                          | 565,000,000                                               | 239,274,000                     | 0                                   | 239,274,000                  | -57.7%                         |
| 3-3-1-12-02-13      | Sostenibilidad urbano-rural                                                                                                                                               | 3,121,704,785                                             | 598,424,200                     | 0                                   | 598,424,200                  | -80.8%                         |
| 3-3-1-12-02-13-0242 | Servicio público de aseo en Bogotá                                                                                                                                        | 245,704,785                                               | 417,653,400                     | 0                                   | 417,653,400                  | 70.0%                          |
| 3-3-1-12-02-13-0246 | Gestión integral de residuos industriales y de servicios                                                                                                                  | 2,876,000,000                                             | 80,770,800                      | 0                                   | 80,770,800                   | -97.2%                         |
| 3-3-1-12-02-13-0371 | Estudios y diseños para optimizar el manejo de los residuos sólidos en Bogotá                                                                                             | 0                                                         | 100,000,000                     | 0                                   | 100,000,000                  | 100.0%                         |
| 3-3-1-12-02-14      | Región integrada para el desarrollo                                                                                                                                       | 99,443,003                                                | 4,256,881,000                   | 0                                   | 4,256,881,000                | 4180.7%                        |
| 3-3-1-12-02-14-0238 | Sistema de abastecimiento de alimentos para Bogotá y la región - Saab                                                                                                     | 99,443,003                                                | 4,256,881,000                   | 0                                   | 4,256,881,000                | 4180.7%                        |
| 3-3-1-12-02-15      | Bogotá productiva                                                                                                                                                         | 6,301,287,800                                             | 3,361,561,289                   | 0                                   | 3,361,561,289                | -46.7%                         |
| 3-3-1-12-02-15-0229 | Manejo integral de escombros en Bogotá y la región                                                                                                                        | 4,172,000,000                                             | 1,865,220,000                   | 0                                   | 1,865,220,000                | -55.3%                         |
| 3-3-1-12-02-15-0245 | Programa distrital de reciclaje                                                                                                                                           | 2,129,287,800                                             | 1,496,341,289                   | 0                                   | 1,496,341,289                | -29.7%                         |
| 3-3-1-12-04         | OBJETIVO DE GESTION PUBLICA HUMANA                                                                                                                                        | 174,992,725                                               | 794,092,800                     | 0                                   | 794,092,800                  | 353.8%                         |
| 3-3-1-12-04-35      | Sistema distrital de información                                                                                                                                          | 174,992,725                                               | 794,092,800                     | 0                                   | 794,092,800                  | 353.8%                         |
| 3-3-1-12-04-35-0248 | Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control social, la participación ciudadana y el fortalecimiento institucional | 174,992,725                                               | 794,092,800                     | 0                                   | 794,092,800                  | 353.8%                         |
| 3-3-4               | <b>PASIVOS EXIGIBLES</b>                                                                                                                                                  | <b>647,438,956</b>                                        | <b>0</b>                        | <b>0</b>                            | <b>0</b>                     | <b>-100.0%</b>                 |
| 3-3-7               | <b>RESERVAS PRESUPUESTALES</b>                                                                                                                                            | <b>0</b>                                                  | <b>8,193,000,000</b>            | <b>0</b>                            | <b>8,193,000,000</b>         | <b>100.0%</b>                  |
|                     | <b>TOTAL GASTOS E INVERSIONES</b>                                                                                                                                         | <b>19,441,054,618</b>                                     | <b>29,327,105,744</b>           | <b>0</b>                            | <b>29,327,105,744</b>        | <b>50.9%</b>                   |

Fuente: Secretaría de Hacienda Distrital - Dirección Distrital de Presupuesto - PREDIS